

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Employee Appeals	Name	CHO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
CONTRACTING & PROCUREMENT		1020	76	82	92	117	25	117	0	117	0	0	0
INFORMATION TECHNOLOGY		1040	69	66	66	69	3	69	0	69	0	0	0
CUSTOMER SERVICE		1085	68	70	61	61	1	61	0	61	0	0	0
PERFORMANCE MANAGEMENT		1090	238	226	272	277	4	277	0	277	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	732	750	728	684	-44	684	0	684	0	0	0
Subtotal: AGENCY MANAGEMENT			1,184	1,194	1,219	1,208	-11	1,208	0	1,208	0	0	0
ADJUDICATION		2000											
ADJUDICATION PROCESS		2001	926	965	949	1,013	64	1,013	0	1,013	0	0	0
APPEALS		2002	0	2	26	1	-25	1	0	1	0	0	0
MEDIATION		2003	65	73	41	89	48	89	0	89	0	0	0
Subtotal: ADJUDICATION			991	1,040	1,016	1,103	87	1,103	0	1,103	0	0	0
Total: Office of Employee Appeals			2,176	2,234	2,234	2,311	76	2,311	0	2,311	0	0	0

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	890	912	894	908	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	890	912	894	908	14
0012	19	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	38	0	-38
0013	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
0014	191	199	195	183	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	199	195	183	-11
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,108	1,112	1,127	1,091	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,108	1,112	1,127	1,091	-36
0020	1	15	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	15	6	6	0
0040	61	23	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	23	55	55	0
0041	14	44	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	44	30	30	0
0070	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
Subtotal: NPS	76	82	92	117	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	82	92	117	25
Total 1000	1,184	1,194	1,219	1,208	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,184	1,194	1,219	1,208	-11

2000 Adjudication

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	743	764	751	768	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	764	751	768	17
0012	114	136	70	149	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	136	70	149	78
0014	135	138	168	185	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	138	168	185	17
Subtotal: PS	991	1,038	990	1,102	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	1,038	990	1,102	112
0070	0	2	26	1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	26	1	-25
Subtotal: NPS	0	2	26	1	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	26	1	-25
Total 2000	991	1,040	1,016	1,103	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	991	1,040	1,016	1,103	87
Total budget	2,176	2,234	2,234	2,311	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,176	2,234	2,234	2,311	76

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	890	912	894	908	14	0	0	0	0	0	0	0	0	0	0	890	912	894	908	14
0012	19	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	19	0	38	0	-38
0013	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	
0014	191	199	195	183	-11	0	0	0	0	0	0	0	0	0	191	199	195	183	-11	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	1,108	1,112	1,127	1,091	-36	0	0	0	0	0	0	0	0	0	1,108	1,112	1,127	1,091	-36	
0020	1	15	6	6	0	0	0	0	0	0	0	0	0	0	1	15	6	6	0	
0040	61	23	55	55	0	0	0	0	0	0	0	0	0	0	61	23	55	55	0	
0041	14	44	30	30	0	0	0	0	0	0	0	0	0	0	14	44	30	30	0	
0070	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	
Subtotal: NPS	76	82	92	117	25	0	0	0	0	0	0	0	0	0	76	82	92	117	25	
Total 1000	1,184	1,194	1,219	1,208	-11	0	0	0	0	0	0	0	0	0	1,184	1,194	1,219	1,208	-11	

2000 Adjudication

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	743	764	751	768	17	0	0	0	0	0	0	0	0	0	743	764	751	768	17	
0012	114	136	70	149	78	0	0	0	0	0	0	0	0	0	114	136	70	149	78	
0014	135	138	168	185	17	0	0	0	0	0	0	0	0	0	135	138	168	185	17	
Subtotal: PS	991	1,038	990	1,102	112	0	0	0	0	0	0	0	0	0	991	1,038	990	1,102	112	
0070	0	2	26	1	-25	0	0	0	0	0	0	0	0	0	0	2	26	1	-25	
Subtotal: NPS	0	2	26	1	-25	0	0	0	0	0	0	0	0	0	0	2	26	1	-25	
Total 2000	991	1,040	1,016	1,103	87	0	0	0	0	0	0	0	0	0	991	1,040	1,016	1,103	87	
Total budget	2,176	2,234	2,234	2,311	76	0	0	0	0	0	0	0	0	0	2,176	2,234	2,234	2,311	76	

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**Program Summary by
Comptroller Source Group**

Schedule
41

CH0 Office of Employee Appeals

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,633	1,675	1,645	1,676	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,633	1,675	1,645	1,676	31
0012	133	136	109	149	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	136	109	149	40
0013	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
0014	326	337	363	369	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	337	363	369	6
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,099	2,150	2,117	2,193	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,099	2,150	2,117	2,193	76
0020	1	15	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	15	6	6	0
0040	61	23	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	23	55	55	0
0041	14	44	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	44	30	30	0
0070	0	2	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	26	26	0
Subtotal: NPS	76	84	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	84	118	118	0
Total budget	2,176	2,234	2,234	2,311	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,176	2,234	2,234	2,311	76

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
0011	14	13	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	13	13	14	1
Total FTEs	15	15	14	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	14	15	1

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**Program Summary by
Comptroller Source Group**

Schedule
41G

CH0 Office of Employee Appeals

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,633	1,675	1,645	1,676	31	0	0	0	0	0	0	0	0	0	0	1,633	1,675	1,645	1,676	31
0012	133	136	109	149	40	0	0	0	0	0	0	0	0	0	0	133	136	109	149	40
0013	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
0014	326	337	363	369	6	0	0	0	0	0	0	0	0	0	0	326	337	363	369	6
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,099	2,150	2,117	2,193	76	0	0	0	0	0	0	0	0	0	2,099	2,150	2,117	2,193	76	
0020	1	15	6	6	0	0	0	0	0	0	0	0	0	0	0	1	15	6	6	0
0040	61	23	55	55	0	0	0	0	0	0	0	0	0	0	0	61	23	55	55	0
0041	14	44	30	30	0	0	0	0	0	0	0	0	0	0	0	14	44	30	30	0
0070	0	2	26	26	0	0	0	0	0	0	0	0	0	0	0	0	2	26	26	0
Subtotal: NPS	76	84	118	118	0	0	0	0	0	0	0	0	0	0	76	84	118	118	0	
Total budget	2,176	2,234	2,234	2,311	76	0	0	0	0	0	0	0	0	0	2,176	2,234	2,234	2,311	76	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
0011	14	13	13	14	1	0	0	0	0	0	0	0	0	0	0	14	13	13	14	1
Total FTEs	15	15	14	15	1	0	0	0	0	0	0	0	0	0	15	15	14	15	1	

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**Agency Summary
by Revenue Source**

Schedule

80

CH0 Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,311	15.00
Subtotal: Local Fund			\$2,311	15.00
Subtotal: General Fund			\$2,311	15.00
Total: Office of Employee Appeals			\$2,311	15.00