

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Real Property Tax Appeals Commission Name	DA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	6	7	7	0	7	0	7	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	12	13	13	0	13	0	13	0	0	0
CONTRACTING & PROCUREMENT	1020	29	31	31	0	31	0	31	0	0	0
PROPERTY MANAGEMENT	1030	11	12	12	0	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	13	41	19	-22	19	0	19	0	0	0
COMMUNICATIONS	1050	9	9	9	0	9	0	9	0	0	0
COMMUNICATIONS	1080	58	62	62	0	62	0	62	0	0	0
CUSTOMER SERVICE	1085	3	3	3	0	3	0	3	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		142	177	156	-21	156	0	156	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	252	495	366	-130	366	0	366	0	0	0
COMMISSION OPERATIONS	2020	938	959	1,016	57	1,016	0	1,016	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		1,190	1,455	1,382	-73	1,382	0	1,382	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	17	26	18	-7	18	0	18	0	0	0
COMMISSION OUTREACH	3020	74	92	80	-12	80	0	80	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		91	117	98	-19	98	0	98	0	0	0
Total: Real Property Tax Appeals Commission		1,423	1,749	1,636	-114	1,636	0	1,636	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DAO Real Property Tax Appeals Commission

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	121	124	130	6	0	0	0	0	0	0	0	0	0	0	0	0	121	124	130	6
0014	20	26	21	-6	0	0	0	0	0	0	0	0	0	0	0	0	20	26	21	-6
Subtotal: PS	141	150	151	1	0	0	0	0	0	0	0	0	0	0	0	0	141	150	151	1
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	-7
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	27	5	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	27	5	-22
Total 1000	142	177	156	-21	0	0	0	0	0	0	0	0	0	0	0	0	142	177	156	-21

2000 Real Property Appeals Process

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	114	180	189	8	0	0	0	0	0	0	0	0	0	0	0	0	114	180	189	8
0012	589	570	619	49	0	0	0	0	0	0	0	0	0	0	0	0	589	570	619	49
0014	99	161	130	-31	0	0	0	0	0	0	0	0	0	0	0	0	99	161	130	-31
Subtotal: PS	801	911	938	27	0	0	0	0	0	0	0	0	0	0	0	0	801	911	938	27
0020	11	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	-2
0040	255	265	293	28	0	0	0	0	0	0	0	0	0	0	0	0	255	265	293	28
0041	118	260	132	-128	0	0	0	0	0	0	0	0	0	0	0	0	118	260	132	-128
0070	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: NPS	389	543	444	-100	0	0	0	0	0	0	0	0	0	0	0	0	389	543	444	-100
Total 2000	1,190	1,455	1,382	-73	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,455	1,382	-73

3000 Real Property Outreach Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	15	15	16	1
0012	65	76	69	-7	0	0	0	0	0	0	0	0	0	0	0	0	65	76	69	-7
0014	11	19	14	-6	0	0	0	0	0	0	0	0	0	0	0	0	11	19	14	-6
Subtotal: PS	91	110	98	-12	0	0	0	0	0	0	0	0	0	0	0	0	91	110	98	-12
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Total 3000	91	117	98	-19	0	0	0	0	0	0	0	0	0	0	0	0	91	117	98	-19
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DAO Real Property Tax Appeals Commission

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	121	124	130	6	0	0	0	0	0	0	0	0	121	124	130	6
0014	20	26	21	-6	0	0	0	0	0	0	0	0	20	26	21	-6
Subtotal: PS	141	150	151	1	0	0	0	0	0	0	0	0	141	150	151	1
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	12	5	-7
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	0	27	5	-22	0	0	0	0	0	0	0	0	0	27	5	-22
Total 1000	142	177	156	-21	0	0	0	0	0	0	0	0	142	177	156	-21

2000 Real Property Appeals Process

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	114	180	189	8	0	0	0	0	0	0	0	0	114	180	189	8
0012	589	570	619	49	0	0	0	0	0	0	0	0	589	570	619	49
0014	99	161	130	-31	0	0	0	0	0	0	0	0	99	161	130	-31
Subtotal: PS	801	911	938	27	0	0	0	0	0	0	0	0	801	911	938	27
0020	11	11	10	-2	0	0	0	0	0	0	0	0	11	11	10	-2
0040	255	265	293	28	0	0	0	0	0	0	0	0	255	265	293	28
0041	118	260	132	-128	0	0	0	0	0	0	0	0	118	260	132	-128
0070	5	8	10	2	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: NPS	389	543	444	-100	0	0	0	0	0	0	0	0	389	543	444	-100
Total 2000	1,190	1,455	1,382	-73	0	0	0	0	0	0	0	0	1,190	1,455	1,382	-73

3000 Real Property Outreach Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15	15	16	1	0	0	0	0	0	0	0	0	15	15	16	1
0012	65	76	69	-7	0	0	0	0	0	0	0	0	65	76	69	-7
0014	11	19	14	-6	0	0	0	0	0	0	0	0	11	19	14	-6
Subtotal: PS	91	110	98	-12	0	0	0	0	0	0	0	0	91	110	98	-12
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Total 3000	91	117	98	-19	0	0	0	0	0	0	0	0	91	117	98	-19
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

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**Program Summary by
Comptroller Source Group**

Schedule
41

DA0 Real Property Tax Appeals Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	250	319	334	15	0	0	0	0	0	0	0	0	0	0	0	0	250	319	334	15
0012	654	646	688	42	0	0	0	0	0	0	0	0	0	0	0	0	654	646	688	42
0014	130	206	165	-42	0	0	0	0	0	0	0	0	0	0	0	0	130	206	165	-42
Subtotal: PS	1,034	1,171	1,187	16	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,171	1,187	16
0020	11	11	10	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	-2
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	5	-7
0040	255	272	293	20	0	0	0	0	0	0	0	0	0	0	0	0	255	272	293	20
0041	118	275	132	-143	0	0	0	0	0	0	0	0	0	0	0	0	118	275	132	-143
0070	5	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: NPS	389	578	449	-129	0	0	0	0	0	0	0	0	0	0	0	0	389	578	449	-129
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	11	11	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

DAO Real Property Tax Appeals Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	250	319	334	15	0	0	0	0	0	0	0	0	250	319	334	15
0012	654	646	688	42	0	0	0	0	0	0	0	0	654	646	688	42
0014	130	206	165	-42	0	0	0	0	0	0	0	0	130	206	165	-42
Subtotal: PS	1,034	1,171	1,187	16	0	0	0	0	0	0	0	0	1,034	1,171	1,187	16
0020	11	11	10	-2	0	0	0	0	0	0	0	0	11	11	10	-2
0031	0	12	5	-7	0	0	0	0	0	0	0	0	0	12	5	-7
0040	255	272	293	20	0	0	0	0	0	0	0	0	255	272	293	20
0041	118	275	132	-143	0	0	0	0	0	0	0	0	118	275	132	-143
0070	5	8	10	2	0	0	0	0	0	0	0	0	5	8	10	2
Subtotal: NPS	389	578	449	-129	0	0	0	0	0	0	0	0	389	578	449	-129
Total budget	1,423	1,749	1,636	-114	0	0	0	0	0	0	0	0	1,423	1,749	1,636	-114

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0012	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
Total FTEs	10	11	11	0	0	0	0	0	0	0	0	0	10	11	11	0

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**Agency Summary
by Revenue Source**

Schedule

80

DA0 Real Property Tax Appeals Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,636	11.00
Subtotal: Local Fund			\$1,636	11.00
Subtotal: General Fund			\$1,636	11.00
Total: Real Property Tax Appeals Commission			\$1,636	11.00