

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity

Schedule  
30-PBB

Contract Appeals Board Name	AFO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CONTRACT APPEALS BOARD	1000										
CONTRACTING & PROCUREMENT	1020	1	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	245	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	8	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	192	173	185	12	185	0	185	0	0	0
Subtotal: CONTRACT APPEALS BOARD		447	173	186	12	186	0	186	0	0	0
ADJUDICATION	2000										
ADJUDICATION	2001	585	601	611	9	611	0	611	0	0	0
Subtotal: ADJUDICATION		585	601	611	9	611	0	611	0	0	0
Total: Contract Appeals Board		1,032	774	796	22	796	0	796	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	164	147	150	3	0	0	0	0	0	0	0	0	0	0	0	0	164	147	150	3
0014	28	26	28	3	0	0	0	0	0	0	0	0	0	0	0	0	28	26	28	3
Subtotal: PS	192	173	178	5	0	0	0	0	0	0	0	0	0	0	0	0	192	173	178	5
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	254	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	254	0	7	7
Total 1000	447	173	186	12	0	0	0	0	0	0	0	0	0	0	0	0	447	173	186	12

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	237	206	236	30	0	0	0	0	0	0	0	0	0	0	0	0	237	206	236	30
0012	224	288	270	-18	0	0	0	0	0	0	0	0	0	0	0	0	224	288	270	-18
0014	84	85	92	7	0	0	0	0	0	0	0	0	0	0	0	0	84	85	92	7
Subtotal: PS	546	579	597	18	0	0	0	0	0	0	0	0	0	0	0	0	546	579	597	18
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	6	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	3	2	-1
0041	27	14	6	-8	0	0	0	0	0	0	0	0	0	0	0	0	27	14	6	-8
0070	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	39	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	39	22	13	-9
Total 2000	585	601	611	9	0	0	0	0	0	0	0	0	0	0	0	0	585	601	611	9
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	0	0	0	0	1,032	774	796	22

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

AFO Contract Appeals Board

1000 Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	164	147	150	3	0	0	0	0	0	0	0	0	164	147	150	3
0014	28	26	28	3	0	0	0	0	0	0	0	0	28	26	28	3
Subtotal: PS	192	173	178	5	0	0	0	0	0	0	0	0	192	173	178	5
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: NPS	254	0	7	7	0	0	0	0	0	0	0	0	254	0	7	7
Total 1000	447	173	186	12	0	0	0	0	0	0	0	0	447	173	186	12

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	237	206	236	30	0	0	0	0	0	0	0	0	237	206	236	30
0012	224	288	270	-18	0	0	0	0	0	0	0	0	224	288	270	-18
0014	84	85	92	7	0	0	0	0	0	0	0	0	84	85	92	7
Subtotal: PS	546	579	597	18	0	0	0	0	0	0	0	0	546	579	597	18
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	6	3	2	-1	0	0	0	0	0	0	0	0	6	3	2	-1
0041	27	14	6	-8	0	0	0	0	0	0	0	0	27	14	6	-8
0070	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	39	22	13	-9	0	0	0	0	0	0	0	0	39	22	13	-9
Total 2000	585	601	611	9	0	0	0	0	0	0	0	0	585	601	611	9
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	1,032	774	796	22

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

AFO Contract Appeals Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	237	206	236	30	0	0	0	0	0	0	0	0	0	0	0	0	237	206	236	30
0012	389	435	420	-16	0	0	0	0	0	0	0	0	0	0	0	0	389	435	420	-16
0014	112	110	120	10	0	0	0	0	0	0	0	0	0	0	0	0	112	110	120	10
Subtotal: PS	738	752	776	24	0	0	0	0	0	0	0	0	0	0	0	0	738	752	776	24
0020	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	3	2	-1
0041	27	14	13	-1	0	0	0	0	0	0	0	0	0	0	0	0	27	14	13	-1
0070	6	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	294	22	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	294	22	20	-2
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	0	0	0	0	1,032	774	796	22

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

AFO Contract Appeals Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	237	206	236	30	0	0	0	0	0	0	0	0	237	206	236	30
0012	389	435	420	-16	0	0	0	0	0	0	0	0	389	435	420	-16
0014	112	110	120	10	0	0	0	0	0	0	0	0	112	110	120	10
Subtotal: PS	738	752	776	24	0	0	0	0	0	0	0	0	738	752	776	24
0020	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	244	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0
0035	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	7	3	2	-1	0	0	0	0	0	0	0	0	7	3	2	-1
0041	27	14	13	-1	0	0	0	0	0	0	0	0	27	14	13	-1
0070	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	294	22	20	-2	0	0	0	0	0	0	0	0	294	22	20	-2
Total budget	1,032	774	796	22	0	0	0	0	0	0	0	0	1,032	774	796	22

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0012	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

AFO Contract Appeals Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$796	6.00
Subtotal: Local Fund			\$796	6.00
Subtotal: General Fund			\$796	6.00
Total: Contract Appeals Board			\$796	6.00