

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Employee Appeals		CHO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
INFORMATION TECHNOLOGY		1040	57	55	56	1	56	0	56	0	0	0
CUSTOMER SERVICE		1085	51	42	43	2	43	0	43	0	0	0
PERFORMANCE MANAGEMENT		1090	9	160	162	2	162	0	162	0	0	0
OFFICE OF EMPLOYEE APPEALS		1100	551	560	543	-16	543	0	543	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			668	817	805	-11	805	0	805	0	0	0
ADJUDICATION		2000										
ADJUDICATION PROCESS		2001	349	463	534	72	534	0	534	0	0	0
APPEALS		2002	99	80	129	48	129	0	129	0	0	0
Subtotal: ADJUDICATION			448	543	663	120	663	0	663	0	0	0
Total: Office of Employee Appeals			1,116	1,360	1,468	109	1,468	0	1,468	0	0	0

FY 2013 Proposed 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	510	657	638	-19	0	0	0	0	0	0	0	0	0	0	0	0	510	657	638	-19
0012	46	45	47	1	0	0	0	0	0	0	0	0	0	0	0	0	46	45	47	1
0014	112	114	121	7	0	0	0	0	0	0	0	0	0	0	0	0	112	114	121	7
Subtotal: PS	668	817	805	-11	0	0	0	0	0	0	0	0	0	0	0	0	668	817	805	-11
Total 1000	668	817	805	-11	0	0	0	0	0	0	0	0	0	0	0	0	668	817	805	-11

2000 Adjudication

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	250	351	407	56	0	0	0	0	0	0	0	0	0	0	0	0	250	351	407	56
0012	40	47	47	0	0	0	0	0	0	0	0	0	0	0	0	0	40	47	47	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	45	65	80	16	0	0	0	0	0	0	0	0	0	0	0	0	45	65	80	16
Subtotal: PS	349	463	534	72	0	0	0	0	0	0	0	0	0	0	0	0	349	463	534	72
0020	18	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	0	0	0	0	99	80	129	48
Total 2000	448	543	663	120	0	0	0	0	0	0	0	0	0	0	0	0	448	543	663	120
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

CH0 Office of Employee Appeals

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	510	657	638	-19	0	0	0	0	0	0	0	0	510	657	638	-19
0012	46	45	47	1	0	0	0	0	0	0	0	0	46	45	47	1
0014	112	114	121	7	0	0	0	0	0	0	0	0	112	114	121	7
Subtotal: PS	668	817	805	-11	0	0	0	0	0	0	0	0	668	817	805	-11
Total 1000	668	817	805	-11	0	0	0	0	0	0	0	0	668	817	805	-11

2000 Adjudication

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	250	351	407	56	0	0	0	0	0	0	0	0	250	351	407	56
0012	40	47	47	0	0	0	0	0	0	0	0	0	40	47	47	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	45	65	80	16	0	0	0	0	0	0	0	0	45	65	80	16
Subtotal: PS	349	463	534	72	0	0	0	0	0	0	0	0	349	463	534	72
0020	18	10	15	5	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	99	80	129	48
Total 2000	448	543	663	120	0	0	0	0	0	0	0	0	448	543	663	120
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

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Program Summary by
Comptroller Source Group

Schedule
41

CHO Office of Employee Appeals

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	761	1,008	1,045	37	0	0	0	0	0	0	0	0	0	0	0	0	761	1,008	1,045	37
0012	86	92	93	1	0	0	0	0	0	0	0	0	0	0	0	0	86	92	93	1
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	157	179	201	22	0	0	0	0	0	0	0	0	0	0	0	0	157	179	201	22
Subtotal: PS	1,017	1,279	1,340	60	0	0	0	0	0	0	0	0	0	0	0	0	1,017	1,279	1,340	60
0020	18	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	0	0	0	0	99	80	129	48
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	10	12	13	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	11	13	14	1	0	0	0	0	0	0	0	0	0	0	0	0	11	13	14	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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	761	1,008	1,045	37	0	0	0	0	0	0	0	0	761	1,008	1,045	37
0012	86	92	93	1	0	0	0	0	0	0	0	0	86	92	93	1
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	157	179	201	22	0	0	0	0	0	0	0	0	157	179	201	22
Subtotal: PS	1,017	1,279	1,340	60	0	0	0	0	0	0	0	0	1,017	1,279	1,340	60
0020	18	10	15	5	0	0	0	0	0	0	0	0	18	10	15	5
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	40	45	59	14	0	0	0	0	0	0	0	0	40	45	59	14
0041	31	15	35	20	0	0	0	0	0	0	0	0	31	15	35	20
0070	5	10	20	10	0	0	0	0	0	0	0	0	5	10	20	10
Subtotal: NPS	99	80	129	48	0	0	0	0	0	0	0	0	99	80	129	48
Total budget	1,116	1,360	1,468	109	0	0	0	0	0	0	0	0	1,116	1,360	1,468	109

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10	12	13	1	0	0	0	0	0	0	0	0	10	12	13	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	11	13	14	1	0	0	0	0	0	0	0	0	11	13	14	1

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Agency Summary
by Revenue Source

Schedule
80

CHO Office of Employee Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,468	14.00
Subtotal: Local Fund			\$1,468	14.00
Subtotal: General Fund			\$1,468	14.00
Total: Office of Employee Appeals			\$1,468	14.00