

FY 2012 Proposed 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
CONTRACTING & PROCUREMENT	1020	2	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	471	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	70	53	55	2	55	0	55	0	0	0
CUSTOMER SERVICE	1085	51	40	42	2	42	0	42	0	0	0
PERFORMANCE MANAGEMENT	1090	12	158	160	2	160	0	160	0	0	0
OFFICE OF EMPLOYEE APPEALS	1100	-3	630	560	-70	560	0	560	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		603	881	817	-65	817	0	817	0	0	0
ADJUDICATION	2000										
ADJUDICATION PROCESS	2001	398	273	463	190	463	0	463	0	0	0
APPEALS	2002	351	133	80	-53	80	0	80	0	0	0
MEDIATION	2003	401	0	0	0	0	0	0	0	0	0
Subtotal: ADJUDICATION		1,150	406	543	137	543	0	543	0	0	0
Total: Office of Employee Appeals		1,753	1,287	1,360	72	1,360	0	1,360	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

CH0 Office of Employee Appeals

1000 Agency Management Program

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	73	734	657	-77	0	0	0	0	0	0	0	0	0	0	0	0	73	734	657	-77
0012	0	34	45	11	0	0	0	0	0	0	0	0	0	0	0	0	0	34	45	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	24	113	114	1	0	0	0	0	0	0	0	0	0	0	0	0	24	113	114	1
Subtotal: PS	116	881	817	-65	0	0	0	0	0	0	0	0	0	0	0	0	116	881	817	-65
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
Total 1000	603	881	817	-65	0	0	0	0	0	0	0	0	0	0	0	0	603	881	817	-65

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	810	192	351	159	0	0	0	0	0	0	0	0	0	0	0	0	810	192	351	159
0012	19	45	47	1	0	0	0	0	0	0	0	0	0	0	0	0	19	45	47	1
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	144	35	65	29	0	0	0	0	0	0	0	0	0	0	0	0	144	35	65	29
Subtotal: PS	1,043	273	463	190	0	0	0	0	0	0	0	0	0	0	0	0	1,043	273	463	190
0020	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5
0040	20	63	45	-18	0	0	0	0	0	0	0	0	0	0	0	0	20	63	45	-18
0041	59	45	15	-30	0	0	0	0	0	0	0	0	0	0	0	0	59	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	107	133	80	-53	0	0	0	0	0	0	0	0	0	0	0	0	107	133	80	-53
Total 2000	1,150	406	543	137	0	0	0	0	0	0	0	0	0	0	0	0	1,150	406	543	137
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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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 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	73	734	657	-77	0	0	0	0	0	0	0	0	73	734	657	-77
0012	0	34	45	11	0	0	0	0	0	0	0	0	0	34	45	11
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	24	113	114	1	0	0	0	0	0	0	0	0	24	113	114	1
Subtotal: PS	116	881	817	-65	0	0	0	0	0	0	0	0	116	881	817	-65
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	487	0	0	0	0	0	0	0	0	0	0	0	487	0	0	0
Total 1000	603	881	817	-65	0	0	0	0	0	0	0	0	603	881	817	-65

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	810	192	351	159	0	0	0	0	0	0	0	0	810	192	351	159
0012	19	45	47	1	0	0	0	0	0	0	0	0	19	45	47	1
0013	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	144	35	65	29	0	0	0	0	0	0	0	0	144	35	65	29
Subtotal: PS	1,043	273	463	190	0	0	0	0	0	0	0	0	1,043	273	463	190
0020	5	15	10	-5	0	0	0	0	0	0	0	0	5	15	10	-5
0040	20	63	45	-18	0	0	0	0	0	0	0	0	20	63	45	-18
0041	59	45	15	-30	0	0	0	0	0	0	0	0	59	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	107	133	80	-53	0	0	0	0	0	0	0	0	107	133	80	-53
Total 2000	1,150	406	543	137	0	0	0	0	0	0	0	0	1,150	406	543	137
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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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 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	883	926	1,008	82	0	0	0	0	0	0	0	0	0	0	0	0	883	926	1,008	82
0012	19	79	92	12	0	0	0	0	0	0	0	0	0	0	0	0	19	79	92	12
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	168	148	179	31	0	0	0	0	0	0	0	0	0	0	0	0	168	148	179	31
Subtotal: PS	1,159	1,154	1,279	125	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,154	1,279	125
0020	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	22	63	45	-18	0	0	0	0	0	0	0	0	0	0	0	0	22	63	45	-18
0041	66	45	15	-30	0	0	0	0	0	0	0	0	0	0	0	0	66	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	594	133	80	-53	0	0	0	0	0	0	0	0	0	0	0	0	594	133	80	-53
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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	11	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	11	11	12	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	11	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	11	12	13	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 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	883	926	1,008	82	0	0	0	0	0	0	0	0	883	926	1,008	82
0012	19	79	92	12	0	0	0	0	0	0	0	0	19	79	92	12
0013	89	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	168	148	179	31	0	0	0	0	0	0	0	0	168	148	179	31
Subtotal: PS	1,159	1,154	1,279	125	0	0	0	0	0	0	0	0	1,159	1,154	1,279	125
0020	5	15	10	-5	0	0	0	0	0	0	0	0	5	15	10	-5
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	468	0	0	0	0	0	0	0	0	0	0	0	468	0	0	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	22	63	45	-18	0	0	0	0	0	0	0	0	22	63	45	-18
0041	66	45	15	-30	0	0	0	0	0	0	0	0	66	45	15	-30
0070	24	10	10	0	0	0	0	0	0	0	0	0	24	10	10	0
Subtotal: NPS	594	133	80	-53	0	0	0	0	0	0	0	0	594	133	80	-53
Total budget	1,753	1,287	1,360	72	0	0	0	0	0	0	0	0	1,753	1,287	1,360	72

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	11	11	12	1	0	0	0	0	0	0	0	0	11	11	12	1
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	11	12	13	1	0	0	0	0	0	0	0	0	11	12	13	1

FY 2012 Proposed Budget
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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				
	APPR		\$1,360	13.00
Subtotal: Local Fund			\$1,360	13.00
Subtotal: General Fund			\$1,360	13.00
Total: Office of Employee Appeals			\$1,360	13.00