

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Board of Real Property Assessments and Appeals Name	DAO 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										
PERSONNEL	1010	3	6	6	0	6	0	6	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	8	11	12	1	12	0	12	0	0	0
CONTRACTING & PROCUREMENT	1020	20	26	23	-3	23	0	23	0	0	0
PROPERTY MANAGEMENT	1030	6	11	11	0	11	0	11	0	0	0
INFORMATION TECHNOLOGY	1040	12	20	20	0	20	0	20	0	0	0
COMMUNICATIONS	1050	5	8	8	0	8	0	8	0	0	0
COMMUNICATIONS	1080	47	51	59	8	59	0	59	0	0	0
CUSTOMER SERVICE	1085	1	2	2	0	2	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		103	135	141	6	141	0	141	0	0	0
REAL PROPERTY APPEALS PROCESS	2000										
APPEALS PROCESS	2010	948	633	362	-270	362	0	362	0	0	0
COMMISSION OPERATIONS	2020	0	0	971	971	971	0	971	0	0	0
Subtotal: REAL PROPERTY APPEALS PROCESS		948	633	1,333	700	1,333	0	1,333	0	0	0
REAL PROPERTY OUTREACH EDUCATION	3000										
OUTREACH EDUCATION	3010	11	863	71	-793	71	0	71	0	0	0
COMMISSION OUTREACH	3020	0	0	119	119	119	0	119	0	0	0
Subtotal: REAL PROPERTY OUTREACH EDUCATION		11	863	189	-674	189	0	189	0	0	0
Total: Board of Real Property Assessments and Appeals		1,063	1,631	1,663	32	1,663	0	1,663	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

DAO Board of Real Property Assessments and 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	74	105	63	-42	0	0	0	0	0	0	0	0	0	0	0	0	74	105	63	-42
0012	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	21	24	3	0	0	0	0	0	0	0	0	0	0	0	0	15	21	24	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	127	133	7	0	0	0	0	0	0	0	0	0	0	0	0	97	127	133	7
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: NPS	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
Total 1000	103	135	141	6	0	0	0	0	0	0	0	0	0	0	0	0	103	135	141	6

2000 Real Property Appeals Process

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	75	172	667	495	0	0	0	0	0	0	0	0	0	0	0	0	75	172	667	495
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	34	154	120	0	0	0	0	0	0	0	0	0	0	0	0	16	34	154	120
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	207	861	655	0	0	0	0	0	0	0	0	0	0	0	0	97	207	861	655
0020	10	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	10	10	12	2
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	835	407	331	-76	0	0	0	0	0	0	0	0	0	0	0	0	835	407	331	-76
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	851	426	472	46	0	0	0	0	0	0	0	0	0	0	0	0	851	426	472	46
Total 2000	948	633	1,333	700	0	0	0	0	0	0	0	0	0	0	0	0	948	633	1,333	700

3000 Real Property Outreach Education

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	8	658	119	-539	0	0	0	0	0	0	0	0	0	0	0	0	8	658	119	-539
0012	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	132	29	-103	0	0	0	0	0	0	0	0	0	0	0	0	1	132	29	-103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10	790	162	-628	0	0	0	0	0	0	0	0	0	0	0	0	10	790	162	-628
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1	63	27	-36	0	0	0	0	0	0	0	0	0	0	0	0	1	63	27	-36

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

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
Subtotal: <i>NPS</i>	1	73	27	-46	0	0	0	0	0	0	0	0	0	0	0	0	1	73	27	-46
Total 3000	11	863	189	-674	0	0	0	0	0	0	0	0	0	0	0	0	11	863	189	-674
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

FY 2013 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DAO Board of Real Property Assessments and 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	74	105	63	-42	0	0	0	0	0	0	0	0	74	105	63	-42
0012	0	0	46	46	0	0	0	0	0	0	0	0	0	0	46	46
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	15	21	24	3	0	0	0	0	0	0	0	0	15	21	24	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	127	133	7	0	0	0	0	0	0	0	0	97	127	133	7
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: NPS	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Total 1000	103	135	141	6	0	0	0	0	0	0	0	0	103	135	141	6

2000 Real Property Appeals Process

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	75	172	667	495	0	0	0	0	0	0	0	0	75	172	667	495
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	16	34	154	120	0	0	0	0	0	0	0	0	16	34	154	120
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	97	207	861	655	0	0	0	0	0	0	0	0	97	207	861	655
0020	10	10	12	2	0	0	0	0	0	0	0	0	10	10	12	2
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	835	407	331	-76	0	0	0	0	0	0	0	0	835	407	331	-76
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	851	426	472	46	0	0	0	0	0	0	0	0	851	426	472	46
Total 2000	948	633	1,333	700	0	0	0	0	0	0	0	0	948	633	1,333	700

3000 Real Property Outreach Education

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	8	658	119	-539	0	0	0	0	0	0	0	0	8	658	119	-539
0012	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	1	132	29	-103	0	0	0	0	0	0	0	0	1	132	29	-103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	10	790	162	-628	0	0	0	0	0	0	0	0	10	790	162	-628
0020	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0040	1	63	27	-36	0	0	0	0	0	0	0	0	1	63	27	-36

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

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
Subtotal: <i>NPS</i>	1	73	27	-46	0	0	0	0	0	0	0	0	1	73	27	-46
Total 3000	11	863	189	-674	0	0	0	0	0	0	0	0	11	863	189	-674
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

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Program Summary by
Comptroller Source Group

Schedule
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DAO Board of Real Property Assessments and 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	157	936	849	-87	0	0	0	0	0	0	0	0	0	0	0	0	157	936	849	-87
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	33	188	207	20	0	0	0	0	0	0	0	0	0	0	0	0	33	188	207	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	205	1,123	1,156	33	0	0	0	0	0	0	0	0	0	0	0	0	205	1,123	1,156	33
0020	10	20	12	-8	0	0	0	0	0	0	0	0	0	0	0	0	10	20	12	-8
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0040	842	478	366	-112	0	0	0	0	0	0	0	0	0	0	0	0	842	478	366	-112
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	858	508	507	-1	0	0	0	0	0	0	0	0	0	0	0	0	858	508	507	-1
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

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	3	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	11	10	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	3	11	11	0

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Program Summary by
Comptroller Source Group

Schedule
41G

DAO Board of Real Property Assessments and 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	157	936	849	-87	0	0	0	0	0	0	0	0	157	936	849	-87
0012	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	33	188	207	20	0	0	0	0	0	0	0	0	33	188	207	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	205	1,123	1,156	33	0	0	0	0	0	0	0	0	205	1,123	1,156	33
0020	10	20	12	-8	0	0	0	0	0	0	0	0	10	20	12	-8
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	842	478	366	-112	0	0	0	0	0	0	0	0	842	478	366	-112
0041	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
0070	6	9	18	8	0	0	0	0	0	0	0	0	6	9	18	8
Subtotal: NPS	858	508	507	-1	0	0	0	0	0	0	0	0	858	508	507	-1
Total budget	1,063	1,631	1,663	32	0	0	0	0	0	0	0	0	1,063	1,631	1,663	32

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	3	11	10	-1	0	0	0	0	0	0	0	0	3	11	10	-1
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	3	11	11	0	0	0	0	0	0	0	0	0	3	11	11	0

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DAO Board of Real Property Assessments and Appeals

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,663	11.00
Subtotal: Local Fund			\$1,663	11.00
Subtotal: General Fund			\$1,663	11.00
Total: Board of Real Property Assessments and Appeals			\$1,663	11.00