



Government of the District of Columbia
Office of Contracting and Procurement (PO0)
FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
PO0	0000	Office of Contracting and Procurement	\$ 12,569,354	118.0	0000	Office of Contracting and Procurement	\$ 10,593,167	104.0	\$ (1,976,187)	-15.7 %	(14.0)	-11.9 %	0000	Office of Contracting and Procurement	\$ 10,593,167	104.0
	1000	Agency Management Program	2,469,233	13.0	1000	Agency Management Program	1,631,081	11.0	(838,152)	-33.9%	(2.0)	-15%	1000	Agency Management Program	1,000,368	6.0
	1010	Personnel	126,797	2.0	1010	Personnel	-	-	(126,797)	-100.0%	(2.0)	-100%	1010	Personnel	-	-
	1015	Training & Employee Development	79,952	1.0	1015	Training & Employee Development	23,903	-	(56,049)	-70.1%	(1.0)	-100%	1015	Training & Employee Development	23,903	-
	1020	Contracting & Procurement	376,737	2.0	1020	Contracting & Procurement	268,065	1.0	(108,672)	-28.8%	(1.0)	-50%	1020	Contracting & Procurement	268,065	-
	1030	Property Management	679,467	1.0	1030	Property Management	630,713	3.0	(48,754)	-7.2%	2.0	200%	1030	Property Management	-	-
	1040	Information Technology	219,900	-	1040	Information Technology	133,137	1.0	(86,763)	-39.5%	1.0		1040	Information Technology	133,137	-
	1070	Fleet Management	82,744	1.0	1070	Fleet Management	14,488	-	(68,256)	-82.5%	(1.0)	-100%	1070	Fleet Management	14,488	-
	1080	Communications	-	-	1080	Communications	-	-	-		-		1080	Communications	-	-
	1085	Customer Services	312,967	3.0	1085	Customer Services	4,538	-	(308,429)	-98.6%	(3.0)	-100%	1085	Customer Services	4,538	-
	1087	Language Access	17,260	-	1087	Language Access	14,718	-	(2,542)	-14.7%	-		1087	Language Access	14,718	-
	1090	Performance Management	573,409	3.0	1090	Performance Management	541,519	6.0	(31,890)	-5.6%	3.0	100%	1090	Performance Management	541,519	6.0
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	2000	Contracting	9,296,951	99.0	2000	Contracting	7,477,976	79.0	(1,818,975)	-19.6%	(20.0)	-20%	2000	Procurement	5,655,588	59.0
	2010	Pre-Solicitation	2,787,609	28.0	2010	Pre-Solicitation	2,328,015	25.0	(459,594)	-16.5%	(3.0)	-11%	2010	Procurement Management & Support	595,837	5.0
	2015	Solicitation	1,399,684	15.0	2015	Solicitation	1,325,164	13.0	(74,520)	-5.3%	(2.0)	-13%	2015	Information Technology	1,325,164	13.0
	2020	Pre-Award	1,438,399	16.0	2020	Pre-Award	1,251,667	14.0	(186,732)	-13.0%	(2.0)	-13%	2020	Goods	1,251,667	14.0
	2030	Post-Award	2,413,232	26.0	2030	Post-Award	2,201,675	23.0	(211,557)	-8.8%	(3.0)	-12%	2030	Services	2,201,675	23.0
	2040	Award	1,169,498	13.0	2040	Award	281,245	4.0	(888,253)	-76.0%	(9.0)	-69%	2040	Transportation and Special Equipment	281,245	4.0
	2055	Purchase Card	88,530	1.0	2055	Purchase Card	90,210		1,680	1.9%	(1.0)	-100%				
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	3000	Public Accountability	108,678	1.0	3000	Public Accountability	764,125	7.0	655,447	603.1%	6.0	600%	3000	Procurement Integrity and Compliance	764,125	7.0
	3010	Public Accountability	108,678	1.0	3010	Public Accountability	764,125	7.0	655,447	603.1%	6.0	600%	3010	Procurement Integrity and Compliance	764,125	7.0
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	4000	Personal Property	694,492	5.0	4000	Personal Property	719,985	7.0	25,493	3.7%	2.0	40%	4000	Administration and Support	2,013,199	21.0
	4010	Personal Property	694,492	5.0	4010	Personal Property	719,985	7.0	25,493	3.7%	2.0	40%	4010	Personal Property	710,140	6.0
									-		-		4015	Vendor Relations	88,893	1.0
													4020	Support Services	1,214,166	14.0
													5000	Performance Management	1,159,887	11.0
													5010	Contract Administration	128,984	1.0
													5015	Technology Support	413,378	4.0
													5020	Communications and Customer Service	199,058	2.0
													5030	Special Projects and Analysis	328,257	3.0
													5040	Purchase Card	90,210	1.0