

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	171	127	0	-127	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	191	80	24	-56	23	1	24	0	0	0
CONTRACTING AND PROCUREMENT	1020	13,889	377	268	-109	268	0	268	0	0	0
PROPERTY MANAGEMENT	1030	980	679	0	-679	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	601	220	133	-87	125	8	133	0	0	0
RISK MANAGEMENT	1055	131	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	92	83	14	-68	9	5	14	0	0	0
COMMUNICATIONS	1080	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	177	313	5	-308	5	0	5	0	0	0
LANGUAGE ACCESS	1087	30	17	15	-3	0	15	15	0	0	0
PERFORMANCE MANAGEMENT	1090	600	573	542	-32	425	116	542	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		16,862	2,469	1,000	-1,469	855	145	1,000	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	2,185	2,788	596	-2,192	480	116	596	0	0	0
INFORMATION TECHNOLOGY	2015	1,416	1,400	1,325	-75	1,325	0	1,325	0	0	0
GOODS	2020	1,395	1,438	1,252	-187	1,159	92	1,252	0	0	0
SERVICES	2030	1,985	2,413	2,202	-212	2,202	0	2,202	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	1,341	1,169	281	-888	281	0	281	0	0	0
PURCHASE CARD	2055	85	89	0	-89	0	0	0	0	0	0
Subtotal: PROCUREMENT		8,407	9,297	5,656	-3,641	5,447	209	5,656	0	0	0
PUBLIC ACCOUNTABILITY	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	201	109	764	655	764	0	764	0	0	0
Subtotal: PUBLIC ACCOUNTABILITY		201	109	764	655	764	0	764	0	0	0
ADMINISTRATION AND SUPPORT	4000										
PERSONAL PROPERTY	4010	327	694	710	16	-1	711	710	0	0	0
VENDOR PROPERTY	4015	0	0	89	89	89	0	89	0	0	0
SUPPORT SERVICES	4020	0	0	1,214	1,214	1,075	139	1,214	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		327	694	2,013	1,319	1,163	850	2,013	0	0	0
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	0	0	129	129	129	0	129	0	0	0

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Activity Schedule  
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TECHNOLOGY SUPPORT	5015	0	0	413	413	413	0	413	0	0	0
COMMUNICATIONS AND CUSTOMER SERVICE	5020	0	0	199	199	199	0	199	0	0	0
SPECIAL PROJECTS AND ANALYSIS	5030	0	0	328	328	328	0	328	0	0	0
PURCHASE CARD	5040	0	0	90	90	0	90	90	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		0	0	1,160	1,160	1,070	90	1,160	0	0	0
YR END CLOSE	9960										
		-12	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-12	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		25,786	12,569	10,593	-1,976	9,299	1,294	10,593	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

POO Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,289	1,105	391	-714	0	0	0	0	0	0	0	0	1	0	0	0	1,290	1,105	391	-714
0012	100	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	100	0	66	66
0013	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	248	211	89	-122	0	0	0	0	0	0	0	0	0	0	0	0	248	211	89	-122
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,786	1,316	546	-770	0	0	0	0	0	0	0	0	1	0	0	0	1,787	1,316	546	-770
0020	38	78	67	-12	0	0	0	0	0	0	0	0	0	0	0	0	38	78	67	-12
0030	206	190	0	-190	0	0	0	0	0	0	0	0	0	0	0	0	206	190	0	-190
0031	140	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	104	106	0	-106
0034	163	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	163	16	0	-16
0035	267	121	0	-121	0	0	0	0	0	0	0	0	0	0	0	0	267	121	0	-121
0040	327	164	337	174	0	0	0	0	0	0	0	0	13,431	0	0	0	13,758	164	337	174
0041	202	272	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	202	272	0	-272
0070	188	59	50	-9	0	0	0	0	0	0	0	0	0	0	0	0	188	59	50	-9
Subtotal: NPS	1,644	1,153	454	-699	0	0	0	0	0	0	0	0	13,431	0	0	0	15,075	1,153	454	-699
Total 1000	3,430	2,469	1,000	-1,469	0	0	0	0	0	0	0	0	13,432	0	0	0	16,862	2,469	1,000	-1,469

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,113	436	4,305	3,869	0	0	0	0	0	0	0	0	4,966	6,790	0	-6,790	6,078	7,227	4,305	-2,921
0012	97	100	454	354	0	0	0	0	0	0	0	0	577	652	0	-652	674	752	454	-298
0013	21	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0	435	0	0	0
0014	200	89	874	785	0	0	0	0	0	0	0	0	988	1,229	0	-1,229	1,188	1,318	874	-444
0015	2	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	35	0	0	0
Subtotal: PS	1,434	625	5,634	5,009	0	0	0	0	0	0	0	0	6,976	8,672	0	-8,672	8,410	9,297	5,634	-3,663
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	22	22	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	22	22
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	22	22
Total 2000	1,434	625	5,656	5,031	0	0	0	0	0	0	0	0	6,973	8,672	0	-8,672	8,407	9,297	5,656	-3,641

3000 Public Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	153	93	644	550	0	0	0	0	0	0	0	0	0	0	0	0	153	93	644	550
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	33	15	118	102	0	0	0	0	0	0	0	0	0	0	0	0	33	15	118	102

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	201	109	761	653	0	0	0	0	0	0	0	0	0	0	0	0	201	109	761	653
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	201	109	764	655	0	0	0	0	0	0	0	0	0	0	0	0	201	109	764	655

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	186	109	1,235	1,127	0	0	0	0	0	0	0	0	0	0	0	0	186	109	1,235	1,127
0012	37	40	155	115	0	0	0	0	0	0	0	0	0	0	0	0	37	40	155	115
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	25	265	240	0	0	0	0	0	0	0	0	0	0	0	0	56	25	265	240
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	174	1,655	1,482	0	0	0	0	0	0	0	0	0	0	0	0	288	174	1,655	1,482
0020	3	102	37	-65	0	0	0	0	0	0	0	0	0	0	0	0	3	102	37	-65
0030	10	35	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	10	35	0	-35
0033	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0034	0	77	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	-77
0035	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0040	2	136	232	96	0	0	0	0	0	0	0	0	0	0	0	0	2	136	232	96
0041	25	125	80	-45	0	0	0	0	0	0	0	0	0	0	0	0	25	125	80	-45
0070	0	10	9	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	-1
Subtotal: NPS	39	521	358	-163	0	0	0	0	0	0	0	0	0	0	0	0	39	521	358	-163
Total 4000	327	694	2,013	1,319	0	0	0	0	0	0	0	0	0	0	0	0	327	694	2,013	1,319

5000 Performance Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	763	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	763
0012	0	0	214	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	214
0014	0	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	179
Subtotal: PS	0	0	1,156	1,156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,156
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 5000	0	0	1,160	1,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,160	1,160

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 9960	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	5,381	3,897	10,593	6,696	0	0	0	0	0	0	0	0	20,405	8,672	0	-8,672	25,786	12,569	10,593	-1,976

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

POO Office of Contracting and Procurement

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,289	1,105	292	-813	0	0	0	0	0	0	98	98	1,289	1,105	391	-714
0012	100	0	66	66	0	0	0	0	0	0	0	0	100	0	66	66
0013	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0014	248	211	72	-140	0	0	0	0	0	0	18	18	248	211	89	-122
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,786	1,316	430	-886	0	0	0	0	0	0	116	116	1,786	1,316	546	-770
0020	38	78	67	-12	0	0	0	0	0	0	0	0	38	78	67	-12
0030	206	183	0	-183	0	0	0	0	0	6	0	-6	206	190	0	-190
0031	140	147	0	-147	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	0	0	0	104	106	0	-106
0034	163	16	0	-16	0	0	0	0	0	0	0	0	163	16	0	-16
0035	267	121	0	-121	0	0	0	0	0	0	0	0	267	121	0	-121
0040	317	156	308	153	0	0	0	0	10	8	29	21	327	164	337	174
0041	202	272	0	-272	0	0	0	0	0	0	0	0	202	272	0	-272
0070	188	59	50	-9	0	0	0	0	0	0	0	0	188	59	50	-9
Subtotal: NPS	1,634	1,139	425	-713	0	0	0	0	10	14	29	15	1,644	1,153	454	-699
Total 1000	3,420	2,455	855	-1,600	0	0	0	0	10	14	145	131	3,430	2,469	1,000	-1,469

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	862	243	4,129	3,886	0	0	0	0	251	193	176	-17	1,113	436	4,305	3,869
0012	94	0	454	454	0	0	0	0	4	100	0	-100	97	100	454	354
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	157	40	842	802	0	0	0	0	43	48	32	-16	200	89	874	785
0015	1	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
Subtotal: PS	1,135	283	5,425	5,142	0	0	0	0	299	342	209	-133	1,434	625	5,634	5,009
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: NPS	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Total 2000	1,135	283	5,447	5,164	0	0	0	0	299	342	209	-133	1,434	625	5,656	5,031

3000 Public Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	153	93	644	550	0	0	0	0	0	0	0	0	153	93	644	550
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	33	15	118	102	0	0	0	0	0	0	0	0	33	15	118	102

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Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	201	109	761	653	0	0	0	0	0	0	0	0	201	109	761	653
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total 3000	201	109	764	655	0	0	0	0	0	0	0	0	201	109	764	655

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	186	109	902	793	0	0	0	0	0	0	334	334	186	109	1,235	1,127
0012	37	40	74	34	0	0	0	0	0	0	81	81	37	40	155	115
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	56	25	180	155	0	0	0	0	0	0	85	85	56	25	265	240
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	287	174	1,156	982	0	0	0	0	0	0	500	500	287	174	1,655	1,482
0020	0	0	0	0	0	0	0	0	3	102	37	-65	3	102	37	-65
0030	0	0	0	0	0	0	0	0	10	35	0	-35	10	35	0	-35
0033	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0034	0	0	0	0	0	0	0	0	0	77	0	-77	0	77	0	-77
0035	0	0	0	0	0	0	0	0	0	31	0	-31	0	31	0	-31
0040	0	0	7	7	0	0	0	0	2	136	225	89	2	136	232	96
0041	0	0	0	0	0	0	0	0	25	125	80	-45	25	125	80	-45
0070	0	0	0	0	0	0	0	0	0	10	9	-1	0	10	9	-1
Subtotal: NPS	0	0	7	7	0	0	0	0	39	521	351	-170	39	521	358	-163
Total 4000	287	174	1,163	989	0	0	0	0	39	521	850	330	327	694	2,013	1,319

5000 Performance Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	687	687	0	0	0	0	0	0	76	76	0	0	763	763
0012	0	0	214	214	0	0	0	0	0	0	0	0	0	0	214	214
0014	0	0	165	165	0	0	0	0	0	0	14	14	0	0	179	179
Subtotal: PS	0	0	1,066	1,066	0	0	0	0	0	0	90	90	0	0	1,156	1,156
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total 5000	0	0	1,070	1,070	0	0	0	0	0	0	90	90	0	0	1,160	1,160

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: NPS	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Total budget	5,033	3,021	9,299	6,278	0	0	0	0	348	876	1,294	418	5,381	3,897	10,593	6,696



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

POO Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,740	1,743	7,338	5,595	0	0	0	0	0	0	0	0	4,966	6,790	0	-6,790	7,706	8,534	7,338	-1,195
0012	234	140	890	749	0	0	0	0	0	0	0	0	577	652	0	-652	811	793	890	97
0013	194	0	0	0	0	0	0	0	0	0	0	0	413	0	0	0	607	0	0	0
0014	537	340	1,525	1,185	0	0	0	0	0	0	0	0	988	1,229	0	-1,229	1,525	1,569	1,525	-45
0015	4	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	37	0	0	0
Subtotal: PS	3,709	2,224	9,752	7,529	0	0	0	0	0	0	0	0	6,977	8,672	0	-8,672	10,686	10,896	9,752	-1,143
0020	41	180	104	-76	0	0	0	0	0	0	0	0	0	0	0	0	41	180	104	-76
0030	216	225	0	-225	0	0	0	0	0	0	0	0	0	0	0	0	216	225	0	-225
0031	140	147	0	-147	0	0	0	0	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	104	110	0	-110
0034	163	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	0	163	94	0	-94
0035	267	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	267	153	0	-153
0040	329	300	598	298	0	0	0	0	0	0	0	0	13,428	0	0	0	13,757	300	598	298
0041	215	396	80	-316	0	0	0	0	0	0	0	0	0	0	0	0	215	396	80	-316
0070	188	69	59	-10	0	0	0	0	0	0	0	0	0	0	0	0	188	69	59	-10
Subtotal: NPS	1,672	1,674	841	-833	0	0	0	0	0	0	0	0	13,428	0	0	0	15,100	1,674	841	-833
Total budget	5,381	3,897	10,593	6,696	0	0	0	0	0	0	0	0	20,405	8,672	0	-8,672	25,786	12,569	10,593	-1,976

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	32	24	90	66	0	0	0	0	0	0	0	0	61	83	0	-83	93	107	90	-17
0012	4	2	14	12	0	0	0	0	0	0	0	0	9	9	0	-9	13	11	14	3
Total FTEs	36	26	104	78	0	0	0	0	0	0	0	0	70	92	0	-92	106	118	104	-14

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

POO Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,489	1,550	6,654	5,104	0	0	0	0	251	193	684	491	2,740	1,743	7,338	5,595
0012	231	40	809	768	0	0	0	0	4	100	81	-19	234	140	890	749
0013	194	0	0	0	0	0	0	0	0	0	0	0	194	0	0	0
0014	494	292	1,376	1,084	0	0	0	0	43	48	149	101	537	340	1,525	1,185
0015	3	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
Subtotal: PS	3,410	1,882	8,838	6,956	0	0	0	0	299	342	914	572	3,709	2,224	9,752	7,529
0020	38	78	67	-12	0	0	0	0	2	102	37	-65	41	180	104	-76
0030	206	183	0	-183	0	0	0	0	10	41	0	-41	216	225	0	-225
0031	140	147	0	-147	0	0	0	0	0	0	0	0	140	147	0	-147
0032	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0033	104	106	0	-106	0	0	0	0	0	4	0	-4	104	110	0	-110
0034	163	16	0	-16	0	0	0	0	0	77	0	-77	163	94	0	-94
0035	267	121	0	-121	0	0	0	0	0	31	0	-31	267	153	0	-153
0040	317	156	344	188	0	0	0	0	12	144	254	110	329	300	598	298
0041	191	272	0	-272	0	0	0	0	25	125	80	-45	215	396	80	-316
0070	188	59	50	-9	0	0	0	0	0	10	9	-1	188	69	59	-10
Subtotal: NPS	1,623	1,139	461	-678	0	0	0	0	49	535	380	-155	1,672	1,674	841	-833
Total budget	5,033	3,021	9,299	6,278	0	0	0	0	348	876	1,294	418	5,381	3,897	10,593	6,696

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	29	21	81	60	0	0	0	0	4	3	9	6	32	24	90	66
0012	4	1	12	11	0	0	0	0	0	1	2	1	4	2	14	12
Total FTEs	33	22	93	71	0	0	0	0	4	4	11	7	36	26	104	78

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$9,299	93.00
Subtotal: Local Fund			\$9,299	93.00
Special Purpose Revenue Funds				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,201	10.00
	6102	DC SUPPLY SCHEDULE SALES DISCOUNT/OPERAT	\$93	1.00
Subtotal: Special Purpose Revenue Funds			\$1,294	11.00
Subtotal: General Fund			\$10,593	104.00
Total: Office of Contracting and Procurement			\$10,593	104.00