

FY 2013 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 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	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	22	69	40	-29	40	0	40	0	0	0
CONTRACTING AND PROCUREMENT	1020	15,343	130	243	113	243	0	243	0	0	0
INFORMATION TECHNOLOGY	1040	119	51	80	29	80	0	80	0	0	0
FLEET MANAGEMENT	1070	19	22	14	-8	14	0	14	0	0	0
CUSTOMER SERVICE	1085	-1	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	15	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	446	432	383	-50	383	0	383	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,960	705	760	55	760	0	760	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	1,071	690	243	-448	243	0	243	0	0	0
INFORMATION TECHNOLOGY	2015	796	700	940	240	940	0	940	0	0	0
GOODS	2020	1,285	1,076	528	-548	528	0	528	0	0	0
SERVICES	2030	1,859	1,902	2,410	507	2,410	0	2,410	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	214	263	257	-6	257	0	257	0	0	0
PURCHASE CARD	2055	-50	0	199	199	199	0	199	0	0	0
Subtotal: PROCUREMENT		5,175	4,631	4,576	-55	4,576	0	4,576	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	672	793	456	-337	456	0	456	0	0	0
CONTRACT ADMINISTRATION AND ANALYSIS	3020	0	0	292	292	292	0	292	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		672	793	748	-45	748	0	748	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	719	541	823	282	823	0	823	0	0	0
VENDOR RELATIONS	4015	22	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	1,031	837	577	-261	577	0	577	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	0	0	459	459	459	0	459	0	0	0
RESOURCE MANAGEMENT	4040	0	0	336	336	336	0	336	0	0	0
PROCUREMENT TRAINING	4050	0	0	260	260	260	0	260	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		1,772	1,378	2,455	1,077	2,455	0	2,455	0	0	0

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PERFORMANCE MANAGEMENT	5000										
CONTRACT ADMINISTRATION	5010	24	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	5015	470	488	0	-488	0	0	0	0	0	0
COMMUNICATIONS AND CUSTOMER SERVICE	5020	211	126	0	-126	0	0	0	0	0	0
SPECIAL PROJECTS AND ANALYSIS	5030	194	485	0	-485	0	0	0	0	0	0
PURCHASE CARD	5040	90	91	0	-91	0	0	0	0	0	0
Subtotal: PERFORMANCE MANAGEMENT		989	1,191	0	-1,191	0	0	0	0	0	0
PROCUREMENT TECHNOLOGY	6000										
TECHNOLOGY SUPPORT	6010	0	0	431	431	431	0	431	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		0	0	431	431	431	0	431	0	0	0
Total: Office of Contracting and Procurement		24,568	8,698	8,971	273	8,971	0	8,971	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

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 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	273	359	313	-46	0	0	0	0	0	0	0	0	0	0	0	0	273	359	313	-46
0012	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	58	73	69	-4	0	0	0	0	0	0	0	0	0	0	0	0	58	73	69	-4
Subtotal: PS	435	432	383	-50	0	0	0	0	0	0	0	0	0	0	0	0	435	432	383	-50
0020	30	35	31	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	35	31	-4
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	359	187	269	81	0	0	0	0	0	0	0	0	15,085	0	0	0	15,445	187	269	81
0070	44	50	78	28	0	0	0	0	0	0	0	0	0	0	0	0	44	50	78	28
Subtotal: NPS	439	273	378	105	0	0	0	0	0	0	0	0	15,085	0	0	0	15,525	273	378	105
Total 1000	875	705	760	55	0	0	0	0	0	0	0	0	15,085	0	0	0	15,960	705	760	55

2000 Procurement

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	3,579	3,451	3,553	101	0	0	0	0	0	0	0	0	0	0	0	0	3,579	3,451	3,553	101
0012	510	398	195	-203	0	0	0	0	0	0	0	0	0	0	0	0	510	398	195	-203
0013	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0014	737	782	829	47	0	0	0	0	0	0	0	0	0	0	0	0	737	782	829	47
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	5,159	4,631	4,576	-55	0	0	0	0	0	0	0	0	0	0	0	0	5,159	4,631	4,576	-55
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total 2000	5,175	4,631	4,576	-55	0	0	0	0	0	0	0	0	0	0	0	0	5,175	4,631	4,576	-55

3000 Procurement Integrity And Compliance

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	552	659	612	-47	0	0	0	0	0	0	0	0	0	0	0	0	552	659	612	-47
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	108	134	135	2	0	0	0	0	0	0	0	0	0	0	0	0	108	134	135	2
Subtotal: PS	672	793	748	-45	0	0	0	0	0	0	0	0	0	0	0	0	672	793	748	-45
Total 3000	672	793	748	-45	0	0	0	0	0	0	0	0	0	0	0	0	672	793	748	-45

4000 Administration And Support

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

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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
0011	1,027	966	1,781	815	0	0	0	0	0	0	0	0	0	0	0	0	1,027	966	1,781	815
0012	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0013	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	246	197	394	197	0	0	0	0	0	0	0	0	0	0	0	0	246	197	394	197
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,526	1,162	2,175	1,012	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,162	2,175	1,012
0020	18	29	15	-14	0	0	0	0	0	0	0	0	0	0	0	0	18	29	15	-14
0040	91	7	15	8	0	0	0	0	0	0	0	0	0	0	0	0	91	7	15	8
0041	71	100	175	75	0	0	0	0	0	0	0	0	0	0	0	0	71	100	175	75
0070	66	79	75	-4	0	0	0	0	0	0	0	0	0	0	0	0	66	79	75	-4
Subtotal: NPS	246	216	280	64	0	0	0	0	0	0	0	0	0	0	0	0	246	216	280	64
Total 4000	1,772	1,378	2,455	1,077	0	0	0	0	0	0	0	0	0	0	0	0	1,772	1,378	2,455	1,077

5000 Performance Management

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	730	919	0	-919	0	0	0	0	0	0	0	0	0	0	0	0	730	919	0	-919
0012	25	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	25	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	147	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	147	201	0	-201
Subtotal: PS	989	1,191	0	-1,191	0	0	0	0	0	0	0	0	0	0	0	0	989	1,191	0	-1,191
Total 5000	989	1,191	0	-1,191	0	0	0	0	0	0	0	0	0	0	0	0	989	1,191	0	-1,191

6000 Procurement Technology

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	0	0	353	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	353
0014	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: PS	0	0	431	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	431
Total 6000	0	0	431	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	431
Total budget	9,483	8,698	8,971	273	0	0	0	0	0	0	0	0	15,085	0	0	0	24,568	8,698	8,971	273

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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 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	273	359	313	-46	0	0	0	0	0	0	0	0	273	359	313	-46
0012	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0013	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0014	58	73	69	-4	0	0	0	0	0	0	0	0	58	73	69	-4
Subtotal: PS	435	432	383	-50	0	0	0	0	0	0	0	0	435	432	383	-50
0020	30	35	31	-4	0	0	0	0	0	0	0	0	30	35	31	-4
0031	2	0	0	0	0	0	0	0	5	0	0	0	6	0	0	0
0040	310	187	269	81	0	0	0	0	50	0	0	0	359	187	269	81
0070	44	50	78	28	0	0	0	0	0	0	0	0	44	50	78	28
Subtotal: NPS	385	273	378	105	0	0	0	0	55	0	0	0	439	273	378	105
Total 1000	820	705	760	55	0	0	0	0	55	0	0	0	875	705	760	55

2000 Procurement

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	3,371	3,451	3,553	101	0	0	0	0	208	0	0	0	3,579	3,451	3,553	101
0012	511	398	195	-203	0	0	0	0	-1	0	0	0	510	398	195	-203
0013	283	0	0	0	0	0	0	0	48	0	0	0	331	0	0	0
0014	697	782	829	47	0	0	0	0	40	0	0	0	737	782	829	47
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,864	4,631	4,576	-55	0	0	0	0	295	0	0	0	5,159	4,631	4,576	-55
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total 2000	4,880	4,631	4,576	-55	0	0	0	0	295	0	0	0	5,175	4,631	4,576	-55

3000 Procurement Integrity And Compliance

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	552	659	612	-47	0	0	0	0	0	0	0	0	552	659	612	-47
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	108	134	135	2	0	0	0	0	0	0	0	0	108	134	135	2
Subtotal: PS	672	793	748	-45	0	0	0	0	0	0	0	0	672	793	748	-45
Total 3000	672	793	748	-45	0	0	0	0	0	0	0	0	672	793	748	-45

4000 Administration And Support

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

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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
0011	740	966	1,781	815	0	0	0	0	286	0	0	0	1,027	966	1,781	815
0012	17	0	0	0	0	0	0	0	48	0	0	0	65	0	0	0
0013	111	0	0	0	0	0	0	0	74	0	0	0	185	0	0	0
0014	150	197	394	197	0	0	0	0	96	0	0	0	246	197	394	197
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,021	1,162	2,175	1,012	0	0	0	0	505	0	0	0	1,526	1,162	2,175	1,012
0020	0	29	15	-14	0	0	0	0	18	0	0	0	18	29	15	-14
0040	2	7	15	8	0	0	0	0	89	0	0	0	91	7	15	8
0041	0	100	175	75	0	0	0	0	71	0	0	0	71	100	175	75
0070	0	79	75	-4	0	0	0	0	66	0	0	0	66	79	75	-4
Subtotal: NPS	2	216	280	64	0	0	0	0	244	0	0	0	246	216	280	64
Total 4000	1,023	1,378	2,455	1,077	0	0	0	0	749	0	0	0	1,772	1,378	2,455	1,077

5000 Performance Management

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	654	919	0	-919	0	0	0	0	76	0	0	0	730	919	0	-919
0012	25	71	0	-71	0	0	0	0	0	0	0	0	25	71	0	-71
0013	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	133	201	0	-201	0	0	0	0	14	0	0	0	147	201	0	-201
Subtotal: PS	899	1,191	0	-1,191	0	0	0	0	90	0	0	0	989	1,191	0	-1,191
Total 5000	899	1,191	0	-1,191	0	0	0	0	90	0	0	0	989	1,191	0	-1,191

6000 Procurement Technology

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	0	0	353	353	0	0	0	0	0	0	0	0	0	0	353	353
0014	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
Subtotal: PS	0	0	431	431	0	0	0	0	0	0	0	0	0	0	431	431
Total 6000	0	0	431	431	0	0	0	0	0	0	0	0	0	0	431	431
Total budget	8,294	8,698	8,971	273	0	0	0	0	1,189	0	0	0	9,483	8,698	8,971	273

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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 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	6,162	6,354	6,613	259	0	0	0	0	0	0	0	0	0	0	0	0	6,162	6,354	6,613	259
0012	626	469	195	-274	0	0	0	0	0	0	0	0	0	0	0	0	626	469	195	-274
0013	694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	694	0	0	0
0014	1,296	1,386	1,505	119	0	0	0	0	0	0	0	0	0	0	0	0	1,296	1,386	1,505	119
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	8,781	8,209	8,313	104	0	0	0	0	0	0	0	0	0	0	0	0	8,781	8,209	8,313	104
0020	48	65	46	-19	0	0	0	0	0	0	0	0	0	0	0	0	48	65	46	-19
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	465	194	284	90	0	0	0	0	0	0	0	0	15,085	0	0	0	15,550	194	284	90
0041	71	100	175	75	0	0	0	0	0	0	0	0	0	0	0	0	71	100	175	75
0070	110	130	153	23	0	0	0	0	0	0	0	0	0	0	0	0	110	130	153	23
Subtotal: NPS	701	488	658	169	0	0	0	0	0	0	0	0	15,085	0	0	0	15,787	488	658	169
Total budget	9,483	8,698	8,971	273	0	0	0	0	0	0	0	0	15,085	0	0	0	24,568	8,698	8,971	273

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	76	77	82	5	0	0	0	0	0	0	0	0	0	0	0	0	76	77	82	5
0012	11	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	7	3	-4
Total FTEs	88	84	85	1	0	0	0	0	0	0	0	0	0	0	0	0	88	84	85	1

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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POO Office of Contracting and Procurement

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	5,591	6,354	6,613	259	0	0	0	0	570	0	0	0	6,162	6,354	6,613	259
0012	579	469	195	-274	0	0	0	0	47	0	0	0	626	469	195	-274
0013	571	0	0	0	0	0	0	0	122	0	0	0	694	0	0	0
0014	1,146	1,386	1,505	119	0	0	0	0	150	0	0	0	1,296	1,386	1,505	119
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	7,891	8,209	8,313	104	0	0	0	0	890	0	0	0	8,781	8,209	8,313	104
0020	30	65	46	-19	0	0	0	0	18	0	0	0	48	65	46	-19
0031	3	0	0	0	0	0	0	0	5	0	0	0	8	0	0	0
0040	326	194	284	90	0	0	0	0	139	0	0	0	465	194	284	90
0041	0	100	175	75	0	0	0	0	71	0	0	0	71	100	175	75
0070	44	130	153	23	0	0	0	0	66	0	0	0	110	130	153	23
Subtotal: NPS	403	488	658	169	0	0	0	0	299	0	0	0	701	488	658	169
Total budget	8,294	8,698	8,971	273	0	0	0	0	1,189	0	0	0	9,483	8,698	8,971	273

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	69	77	82	5	0	0	0	0	7	0	0	0	76	77	82	5
0012	10	7	3	-4	0	0	0	0	2	0	0	0	11	7	3	-4
Total FTEs	79	84	85	1	0	0	0	0	9	0	0	0	88	84	85	1



FY 2013 Proposed Budget  
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(Dollars in Thousands)

POO Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$8,971	85.00
Subtotal: Local Fund			\$8,971	85.00
Subtotal: General Fund			\$8,971	85.00
Total: Office of Contracting and Procurement			\$8,971	85.00