
Office of Contracting and Procurement

www.ocp.dc.gov

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Table PO0-1

| Description | FY 2020 | FY 2021 | FY 2022 | FY 2023 | % Change |
|------------------|---------------|---------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2022 |
| OPERATING BUDGET | \$246,242,752 | \$267,592,160 | \$34,000,740 | \$31,432,381 | -7.6 |
| FTEs | 199.9 | 203.7 | 238.0 | 222.0 | -6.7 |
| CAPITAL BUDGET | \$5,919,497 | \$1,506,506 | \$3,569,981 | \$6,486,771 | 81.7 |
| FTEs | 10.0 | 0.0 | 0.0 | 0.0 | N/A |

The Office of Contracting and Procurement's (OCP) mission is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

Summary of Services

OCP manages the purchase of \$5.2 billion in goods, services and construction annually, on behalf of over 76 District agencies. In its authority under the Procurement Practices Reform Act of 2010 (PPRA), OCP is responsible for both establishing procurement processing standards that conform to regulations and monitoring the effectiveness of procurement service delivery. Procurement processing and management is enhanced by OCP specialists who are assigned to agency worksites to directly collaborate with program staff throughout the entire procurement process. OCP core services include the DC Supply Schedule, Purchase card (P-Card) program, the surplus property disposition and re-utilization program, as well as the learning and certification programs, which support ongoing development of staff proficiency and procurement service quality.

The agency’s FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table PO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|--|-----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 65,978 | 108,568 | 28,276 | 29,822 | 1,546 | 5.5 | | 171.4 | 170.3 | 198.9 | 212.0 | 13.1 | 6.6 |
| Special Purpose Revenue Funds | 1,438 | 1,414 | 1,876 | 1,611 | -265 | -14.1 | | 7.3 | 9.9 | 10.1 | 10.0 | -0.1 | -1.4 |
| TOTAL FOR GENERAL FUND | 67,416 | 109,982 | 30,151 | 31,432 | 1,281 | 4.2 | | 178.8 | 180.2 | 209.0 | 222.0 | 13.0 | 6.2 |
| FEDERAL RESOURCES | | | | | | | | | | | | | |
| Federal Payments | 63,571 | 9,370 | 0 | 0 | 0 | N/A | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 63,571 | 9,370 | 0 | 0 | 0 | N/A | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | | |
| Intra-District Funds | 115,255 | 148,240 | 3,849 | 0 | -3,849 | -100.0 | | 21.2 | 23.5 | 29.0 | 0.0 | -29.0 | -100.0 |
| TOTAL FOR INTRA-DISTRICT FUNDS | 115,255 | 148,240 | 3,849 | 0 | -3,849 | -100.0 | | 21.2 | 23.5 | 29.0 | 0.0 | -29.0 | -100.0 |
| GROSS FUNDS | 246,243 | 267,592 | 34,001 | 31,432 | -2,568 | -7.6 | | 199.9 | 203.7 | 238.0 | 222.0 | -16.0 | -6.7 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table PO0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table PO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 22,185 | 23,086 | 24,596 | 21,936 | -2,660 | -10.8 |
| 12 - Regular Pay - Other | 45 | 6 | 0 | 0 | 0 | N/A |
| 13 - Additional Gross Pay | 160 | 297 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 4,755 | 4,810 | 5,581 | 5,263 | -318 | -5.7 |
| 15 - Overtime Pay | 471 | 245 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 27,616 | 28,445 | 30,177 | 27,199 | -2,978 | -9.9 |
| 20 - Supplies and Materials | 139,389 | 49,928 | 34 | 129 | 95 | 279.8 |
| 31 - Telecommunications | 5 | 32 | 1 | 0 | -1 | -100.0 |
| 32 - Rentals - Land and Structures | 2,080 | -151 | 0 | 0 | 0 | N/A |
| 33 - Janitorial Services | 13,022 | 4,197 | 0 | 0 | 0 | N/A |
| 34 - Security Services | 12,353 | 0 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 34,016 | 183,930 | 3,036 | 3,017 | -19 | -0.6 |
| 41 - Contractual Services - Other | 742 | 200 | 493 | 262 | -231 | -46.9 |
| 70 - Equipment and Equipment Rental | 17,019 | 1,011 | 260 | 825 | 566 | 217.9 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 218,627 | 239,147 | 3,824 | 4,233 | 409 | 10.7 |
| GROSS FUNDS | 246,243 | 267,592 | 34,001 | 31,432 | -2,568 | -7.6 |

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table PO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (0100) RESOURCE MANAGEMENT | | | | | | | | | | |
| (0110) Resource Management | 0 | 7,743 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (0100) RESOURCE MANAGEMENT | 0 | 7,743 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1015) Training and Employee Development | 53 | 234 | 150 | 150 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1020) Contracting and Procurement | 883 | 730 | 263 | 596 | 333 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| (1040) Information Technology | 137 | 132 | 288 | 516 | 228 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1060) Legal | 984 | 1,016 | 878 | 884 | 6 | 5.3 | 5.2 | 6.0 | 6.0 | 0.0 |
| (1090) Performance Management | 321 | 378 | 326 | 329 | 3 | 1.8 | 1.8 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 2,378 | 2,489 | 1,905 | 2,475 | 569 | 7.1 | 7.0 | 8.0 | 9.0 | 1.0 |

Table PO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (2000) PROCUREMENT | | | | | | | | | | |
| (2010) Procurement Management and Support | 131,009 | 166,071 | 23,849 | 20,238 | -3,611 | 144.9 | 146.9 | 177.0 | 159.0 | -18.0 |
| (2055) Purchase Card | 335 | 318 | 255 | 259 | 4 | 1.8 | 1.8 | 2.0 | 2.0 | 0.0 |
| SUBTOTAL (2000) PROCUREMENT | 131,344 | 166,389 | 24,105 | 20,497 | -3,608 | 146.6 | 148.6 | 179.0 | 161.0 | -18.0 |
| (7000) TRAINING | | | | | | | | | | |
| (7020) Learning and Development | 673 | 637 | 789 | 717 | -72 | 5.3 | 5.2 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (7000) TRAINING | 673 | 637 | 789 | 717 | -72 | 5.3 | 5.2 | 6.0 | 6.0 | 0.0 |
| (8000) OPERATIONS | | | | | | | | | | |
| (8010) Procurement Integrity and Compliance | 571 | 687 | 550 | 671 | 121 | 5.3 | 5.2 | 5.0 | 6.0 | 1.0 |
| (8020) Operations Management and Support | 681 | 665 | 679 | 776 | 97 | 5.3 | 5.2 | 5.0 | 6.0 | 1.0 |
| (8030) Customer Service and Communications | 481 | 583 | 581 | 501 | -80 | 5.3 | 6.1 | 6.0 | 5.0 | -1.0 |
| (8040) Purchase Card | 43,213 | 74,817 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (8050) Technology Support | 755 | 660 | 1,137 | 1,819 | 682 | 5.3 | 6.1 | 7.0 | 6.0 | -1.0 |
| (8060) Human Resource Management | 456 | 486 | 577 | 505 | -72 | 4.4 | 4.4 | 5.0 | 5.0 | 0.0 |
| (8070) Acquisition Management | 351 | 393 | 192 | 342 | 150 | 2.6 | 2.6 | 2.0 | 3.0 | 1.0 |
| SUBTOTAL (8000) OPERATIONS | 46,507 | 78,290 | 3,716 | 4,614 | 898 | 28.3 | 29.7 | 30.0 | 31.0 | 1.0 |
| (9000) BUSINESS RESOURCES AND SUPPORT SERVICES | | | | | | | | | | |
| (9010) Surplus Property | 1,421 | 2,268 | 3,111 | 2,658 | -453 | 8.2 | 8.8 | 10.1 | 10.0 | -0.1 |
| (9020) Support Services | 348 | 406 | 374 | 472 | 97 | 4.4 | 4.4 | 4.9 | 5.0 | 0.1 |
| SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES | 1,769 | 2,673 | 3,486 | 3,130 | -356 | 12.6 | 13.2 | 15.0 | 15.0 | 0.0 |
| (COV9) CORONAVIRUS RELIEF FUND | | | | | | | | | | |
| No Activity Assigned | 63,571 | 9,370 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (COV9) CORONAVIRUS RELIEF FUND | 63,571 | 9,370 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 246,243 | 267,592 | 34,001 | 31,432 | -2,568 | 199.9 | 203.7 | 238.0 | 222.0 | -16.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Contracting and Procurement operates through the following 5 divisions:

Procurement – procures goods and services on behalf of the agencies and programs under OCP's authority according to District laws and regulations.

This division contains the following 2 activities:

- **Procurement Management and Support** – The procurement staff is divided into 10 units.
 - (1) Government Operations
 - (2) Public Safety
 - (3) Health Services
 - (4) Human Services
 - (5) Homeless/Youth Human Services
 - (6) Transportation Infrastructure
 - (7) Information Technology
 - (8) Public Works and Fleet Services
 - (9) Simplified/DC Supply Schedules/P-Card
 - (10) Procurement Operations
- **Purchase Card** – provides overall oversight and administration of the District’s Purchase Cards used in customer agencies. The Purchase Card provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases within the non-competitive threshold.

Training – facilitates general procurement education for procurement professionals and program agency staff through the Procurement Training Institute. The Institute develops and delivers the curriculum for the District Procurement Certification Program (DPCP) as required by the Procurement Practices Reform Act of 2010 (PPRA).

Operations – provides a range of oversight, administrative, and customer service support for the Office of Contracting and Procurement and customer agencies.

This division contains the following 6 activities:

- **Procurement Integrity and Compliance** – conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Annual Comprehensive Financial Report (ACFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District’s Chief Procurement Officer;
- **Operations Management and Support** – develops policies and procedures to help employees and other stakeholders work toward common goals, establish intended outcomes/ results, and adjust the organization's priorities in response to a changing environment;
- **Customer Service and Communications** – engages with OCP’s key stakeholders including customer agencies, industry, Council, and District residents;
- **Technology Support** – provides consultative and technical support to agencies, vendors, and OCP procurement professionals, including user training and report generation; works closely with senior management and the Office of the Chief Technology Officer (OCTO) to implement the latest technologies to promote transparency and accountability to achieve the best results. The OCP IT team also administers the Procurement Automated Support System (PASS);
- **Human Resource Management** – provides human resource management services that position the Office of Contracting and Procurement to attract, develop and retain a well-qualified and diverse work force. OHR works to advance the agency's mission, vision and strategic priorities through its most valuable resource - its people; and
- **Acquisition Management** – provides a range of procurement support including data mining, reporting and analysis, project management, and coordination with program agencies for major agency initiatives.

Business Resources and Support Services – provides a wide range of mission-critical services to OCP divisions and the agency’s customers. This division executes agency acquisitions, maintains facilities including risk management, and administers the OCP fleet management program. Further, this division manages the District’s property disposal program, and in collaboration with OCP’s Procurement Division, coordinates acquisition efforts during declared emergencies.

This division contains the following 2 activities:

- **Surplus Property** – provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** – provides agency acquisition services and facilities management; coordinates acquisition efforts during declared emergencies; manages transportation assets designated for District surplus activities; and administers OCP’s record management program.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Contracting and Procurement has no division structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table PO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---|---------------|--------------|
| LOCAL FUNDS: FY 2022 Approved Budget and FTE | | 28,276 | 198.9 |
| Removal of One-Time Costs | Multiple Programs | -1,250 | 0.0 |
| LOCAL FUNDS: FY 2023 Recurring Budget | | 27,026 | 198.9 |
| Increase: To support nonpersonal service costs | Multiple Programs | 1,193 | 0.0 |
| Decrease: To align personal services and Fringe Benefits with projected costs | Multiple Programs | -458 | 1.1 |
| Enhance: To partially fund PASS Licenses | Operations | 550 | 0.0 |
| Enhance: To procure Information Technology hardware (one-time) | Agency Management | 250 | 0.0 |
| Transfer-In: Transferred from Child and Family Services Agency | Procurement | 1,583 | 12.0 |
| LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget | | 30,145 | 212.0 |
| Reduce: To align resources with operational spending goals | Operations | -123 | 0.0 |
| Reduce: To align personal services and Fringe Benefits with projected costs | Procurement | -200 | 0.0 |
| LOCAL FUNDS: FY 2023 District’s Approved Budget | | 29,822 | 212.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE | | 1,876 | 10.1 |
| Increase: To align budget with projected revenues | Multiple Programs | 6 | -0.1 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor’s Proposed Budget | | 1,882 | 10.0 |
| Reduce: To align resources with operational spending goals | Business Resources and Support Services | -271 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District’s Approved Budget | | 1,611 | 10.0 |
| INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE | | 3,849 | 29.0 |
| Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Procurement the new interagency process | | -3,849 | -29.0 |
| INTRA-DISTRICT FUNDS: FY 2023 Mayor’s Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2023 District’s Approved Budget | | 0 | 0.0 |
| GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT | | 31,432 | 222.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table PO0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table PO0-6

| Appropriated Fund | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|-------------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Local Funds | \$28,275,574 | \$29,821,868 | 5.5 |
| Special Purpose Revenue Funds | \$1,875,837 | \$1,610,514 | -14.1 |
| Intra-District Funds | \$3,849,328 | \$0 | -100.0 |
| GROSS FUNDS | \$34,000,740 | \$31,432,381 | -7.6 |

Recurring Budget

The FY 2023 budget for OCP includes a reduction of \$1,249,720 to account for the removal of one-time funding appropriated in FY 2022, of which \$999,720 supported Warehouse Operations' contract staff; \$200,000 supported a database update; and \$50,000 supported the purchase of a training module.

Mayor's Proposed Budget

Increase: In Local funds, OCP's proposed budget includes an increase of \$1,193,079 across multiple divisions to primarily support the projected increases in costs for Warehouse Operations and the Information Technology (IT) system.

The proposed budget for Special Purpose Revenue (SPR) funds reflects an increase of \$6,087 and a decrease of 0.1 Full Time Equivalent (FTE) to align the personal services budget with projected revenues across multiple divisions.

Decrease: OCP's Local funds budget proposal reflects a net decrease of \$457,588 and an increase of 1.1 FTEs across multiple divisions.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$3,849,328 and 29.0 FTEs in the Intra-District budget for OCP in comparison to FY 2022.

Enhance: The budget proposal for the Office of Contracting and Procurement reflects an increase of \$550,000 in the Operations division, to enable the agency to acquire licenses for both the developers and future users of the new procurement system, and the Procurement Automated Support System (PASS). The other proposed Local funds budget increase of \$250,000 to the Agency Management division will enable the agency to replace laptops and other technological equipment for its employees.

Transfer-In: The budget proposal for OCP contains an increase of \$1,583,316 and 12.0 FTEs to the Procurement division transferred from the Child and Family Services Agency to help support agency operations.

District's Approved Budget

Reduce: OCP's approved Local funds budget includes reductions of \$122,795 to reflect lower equipment costs in the Operations division and \$199,999 to align the budget with projected personal services costs in the Procurement division.

OCPS's approved Special Purpose Revenue funds budget is reduced by \$271,410 in the Business Resources and Support Services division to align the budget with projected costs, primarily for contracts.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table PO0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table PO0-7

| | |
|---|--------------|
| Total FY 2023 Approved Budgeted FTEs | 222.0 |
| Less: Interagency FTEs budgeted in this agency but employed by other agencies: | |
| AS0-Office of Finance and Resource Management | (1.0) |
| Total Interagency FTEs budgeted in this agency, employed by other agencies | (1.0) |
| Add: Interagency FTEs budgeted in other agencies but employed by this agency: | |
| CF0-Department of Employment Services | 1.0 |
| CU0-Department of Buildings | 1.0 |
| HC0-Department of Health | 3.0 |
| HT0-Department of Health Care Finance | 12.0 |
| JA0-Department of Human Services | 1.0 |
| KG0-Department of Energy and Environment | 1.0 |
| Total Interagency FTEs budgeted in other agencies, employed by this agency | 19.0 |
| Total FTEs employed by this agency | 240.0 |

Note: Table PO0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 222.0 FTEs.

-It subtracts 1.0 FTEs budgeted in PO0 in FY 2023 who are employed by another agency.

-It adds 19.0 FTEs budgeted in other agencies in FY 2023 who are employed by PO0.

-It ends with 240.0 FTEs, the number of FTEs employed by PO0, which is the FTE figure comparable to the FY 2022 budget.