

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESOURCE MANAGEMENT	0100										
RESOURCE MANAGEMENT	0110	0	0	368	368	368	0	368	0	0	0
Subtotal: RESOURCE MANAGEMENT		0	0	368	368	368	0	368	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	7,591	7,591	7,591	0	7,591	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	23	437	384	-53	384	0	384	0	0	0
CONTRACTING AND PROCUREMENT	1020	19,382	754	537	-217	537	0	537	0	0	0
INFORMATION TECHNOLOGY	1040	77	60	203	143	203	0	203	0	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	60	15	15	0	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	359	369	480	111	480	0	480	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		19,901	1,634	9,208	7,575	9,208	0	9,208	0	0	0
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	150	320	905	585	905	0	905	0	0	0
INFORMATION TECHNOLOGY	2015	900	1,249	0	-1,249	0	0	0	0	0	0
GOODS	2020	959	1,455	0	-1,455	0	0	0	0	0	0
SERVICES	2030	2,099	2,656	0	-2,656	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	181	208	0	-208	0	0	0	0	0	0
TRAVEL CARD	2050	0	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	1,818	103	0	-103	0	0	0	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	0	953	953	953	0	953	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	0	0	385	385	385	0	385	0	0	0
Subtotal: PROCUREMENT		6,107	5,990	2,244	-3,746	2,244	0	2,244	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	661	733	0	-733	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		661	733	0	-733	0	0	0	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	788	1,103	0	-1,103	0	0	0	0	0	0
SUPPORT SERVICES	4020	563	669	0	-669	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	329	436	0	-436	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESOURCE MANAGEMENT	4040	301	343	0	-343	0	0	0	0	0	0
PROCUREMENT TRAINING	4050	271	369	0	-369	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		2,252	2,920	0	-2,920	0	0	0	0	0	0
PROCUREMENT TECHNOLOGY	6000										
TECHNOLOGY SUPPORT	6010	445	454	665	211	665	0	665	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		445	454	665	211	665	0	665	0	0	0
TRAINING	7000										
TRAINING	7010	0	0	870	870	870	0	870	0	0	0
Subtotal: TRAINING		0	0	870	870	870	0	870	0	0	0
OPERATIONS	8000										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	0	0	1,407	1,407	1,407	0	1,407	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	0	0	308	308	308	0	308	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	0	0	566	566	566	0	566	0	0	0
PURCHASE CARD	8040	0	0	120	120	120	0	120	0	0	0
Subtotal: OPERATIONS		0	0	2,401	2,401	2,401	0	2,401	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000										
SURPLUS PROPERTY	9010	0	0	1,502	1,502	1,127	375	1,502	0	0	0
SUPPORT SERVICES	9020	0	0	386	386	386	0	386	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		0	0	1,888	1,888	1,513	375	1,888	0	0	0
Total: Office of Contracting and Procurement		29,366	11,731	17,645	5,914	17,270	375	17,645	0	0	0

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

POO Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368
Total 0100	0	0	368	368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	368	368

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	294	300	6,531	6,232	0	0	0	0	0	0	0	0	0	0	0	0	294	300	6,531	6,232
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	69	1,539	1,470	0	0	0	0	0	0	0	0	0	0	0	0	65	69	1,539	1,470
Subtotal: PS	359	369	8,070	7,702	0	0	0	0	0	0	0	0	0	0	0	0	359	369	8,070	7,702
0020	76	40	77	37	0	0	0	0	0	0	0	0	0	0	0	0	76	40	77	37
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	523	670	715	45	0	0	0	0	0	0	0	0	18,636	0	0	0	19,159	670	715	45
0041	224	500	149	-351	0	0	0	0	0	0	0	0	0	0	0	0	224	500	149	-351
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	76	55	198	143	0	0	0	0	0	0	0	0	0	0	0	0	76	55	198	143
Subtotal: NPS	907	1,265	1,138	-127	0	0	0	0	0	0	0	0	18,636	0	0	0	19,542	1,265	1,138	-127
Total 1000	1,266	1,634	9,208	7,575	0	0	0	0	0	0	0	0	18,636	0	0	0	19,901	1,634	9,208	7,575

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,443	4,889	1,815	-3,073	0	0	0	0	0	0	0	0	0	0	0	0	3,443	4,889	1,815	-3,073
0012	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	666	1,102	428	-673	0	0	0	0	0	0	0	0	0	0	0	0	666	1,102	428	-673
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	4,376	5,990	2,244	-3,746	0	0	0	0	0	0	0	0	0	0	0	0	4,376	5,990	2,244	-3,746
0040	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Subtotal: NPS	1,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Total 2000	6,107	5,990	2,244	-3,746	0	0	0	0	0	0	0	0	0	0	0	0	6,107	5,990	2,244	-3,746

3000 Procurement Integrity And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	0	-596	0	0	0	0	0	0	0	0	0	0	0	0	549	596	0	-596

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	108	137	0	-137	0	0	0	0	0	0	0	0	0	0	0	108	137	0	-137	
Subtotal: PS	661	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	661	733	0	-733	
Total 3000	661	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	661	733	0	-733	

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,605	2,060	0	-2,060	0	0	0	0	0	0	0	0	0	0	0	1,605	2,060	0	-2,060	
0012	40	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	40	62	0	-62	
0013	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	
0014	329	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	329	484	0	-484	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,024	2,607	0	-2,607	0	0	0	0	0	0	0	0	0	0	0	2,024	2,607	0	-2,607	
0020	10	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	10	30	0	-30	
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
0040	-36	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	-36	4	0	-4	
0041	171	162	0	-162	0	0	0	0	0	0	0	0	0	0	0	171	162	0	-162	
0070	81	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	81	118	0	-118	
Subtotal: NPS	228	314	0	-314	0	0	0	0	0	0	0	0	0	0	0	228	314	0	-314	
Total 4000	2,252	2,920	0	-2,920	0	0	0	0	0	0	0	0	0	0	0	2,252	2,920	0	-2,920	

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	369	538	169	0	0	0	0	0	0	0	0	0	0	0	369	369	538	169	
0014	76	85	127	42	0	0	0	0	0	0	0	0	0	0	0	76	85	127	42	
Subtotal: PS	445	454	665	211	0	0	0	0	0	0	0	0	0	0	0	445	454	665	211	
Total 6000	445	454	665	211	0	0	0	0	0	0	0	0	0	0	0	445	454	665	211	

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	705	705	0	0	0	0	0	0	0	0	0	0	0	0	0	0	705	705
0014	0	0	166	166	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: PS	0	0	870	870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	870
Total 7000	0	0	870	870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	870	870

8000 Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,942	1,942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	1,942
0014	0	0	459	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	459
Subtotal: PS	0	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,401
Total 8000	0	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,401

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	921	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	921	921
0014	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217
Subtotal: PS	0	0	1,138	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,138
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	58
0041	0	0	490	490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	490
0070	0	0	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: NPS	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
Total 9000	0	0	1,888	1,888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,888	1,888
Total budget	10,730	11,731	17,645	5,914	0	0	0	0	0	0	0	0	18,636	0	0	0	29,366	11,731	17,645	5,914

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

POO Office of Contracting and Procurement

0100 Resource Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	298	298	0	0	0	0	0	0	0	0	0	0	298	298
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	368	368	0	0	0	0	0	0	0	0	0	0	368	368
Total 0100	0	0	368	368	0	0	0	0	0	0	0	0	0	0	368	368

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	294	300	6,531	6,232	0	0	0	0	0	0	0	0	294	300	6,531	6,232
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	65	69	1,539	1,470	0	0	0	0	0	0	0	0	65	69	1,539	1,470
Subtotal: PS	359	369	8,070	7,702	0	0	0	0	0	0	0	0	359	369	8,070	7,702
0020	76	40	77	37	0	0	0	0	0	0	0	0	76	40	77	37
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	523	670	715	45	0	0	0	0	0	0	0	0	523	670	715	45
0041	224	500	149	-351	0	0	0	0	0	0	0	0	224	500	149	-351
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	76	55	198	143	0	0	0	0	0	0	0	0	76	55	198	143
Subtotal: NPS	907	1,265	1,138	-127	0	0	0	0	0	0	0	0	907	1,265	1,138	-127
Total 1000	1,266	1,634	9,208	7,575	0	0	0	0	0	0	0	0	1,266	1,634	9,208	7,575

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,443	4,889	1,815	-3,073	0	0	0	0	0	0	0	0	3,443	4,889	1,815	-3,073
0012	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	666	1,102	428	-673	0	0	0	0	0	0	0	0	666	1,102	428	-673
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	4,376	5,990	2,244	-3,746	0	0	0	0	0	0	0	0	4,376	5,990	2,244	-3,746
0040	1,731	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Subtotal: NPS	1,731	0	0	0	0	0	0	0	0	0	0	0	1,731	0	0	0
Total 2000	6,107	5,990	2,244	-3,746	0	0	0	0	0	0	0	0	6,107	5,990	2,244	-3,746

3000 Procurement Integrity And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	549	596	0	-596	0	0	0	0	0	0	0	0	549	596	0	-596

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	108	137	0	-137	0	0	0	0	0	0	0	0	108	137	0	-137
Subtotal: PS	661	733	0	-733	0	0	0	0	0	0	0	0	661	733	0	-733
Total 3000	661	733	0	-733	0	0	0	0	0	0	0	0	661	733	0	-733

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,605	2,060	0	-2,060	0	0	0	0	0	0	0	0	1,605	2,060	0	-2,060
0012	40	62	0	-62	0	0	0	0	0	0	0	0	40	62	0	-62
0013	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0014	329	484	0	-484	0	0	0	0	0	0	0	0	329	484	0	-484
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,024	2,607	0	-2,607	0	0	0	0	0	0	0	0	2,024	2,607	0	-2,607
0020	10	30	0	-30	0	0	0	0	0	0	0	0	10	30	0	-30
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	-36	4	0	-4	0	0	0	0	0	0	0	0	-36	4	0	-4
0041	171	162	0	-162	0	0	0	0	0	0	0	0	171	162	0	-162
0070	81	118	0	-118	0	0	0	0	0	0	0	0	81	118	0	-118
Subtotal: NPS	228	314	0	-314	0	0	0	0	0	0	0	0	228	314	0	-314
Total 4000	2,252	2,920	0	-2,920	0	0	0	0	0	0	0	0	2,252	2,920	0	-2,920

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	369	369	538	169	0	0	0	0	0	0	0	0	369	369	538	169
0014	76	85	127	42	0	0	0	0	0	0	0	0	76	85	127	42
Subtotal: PS	445	454	665	211	0	0	0	0	0	0	0	0	445	454	665	211
Total 6000	445	454	665	211	0	0	0	0	0	0	0	0	445	454	665	211

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	705	705	0	0	0	0	0	0	0	0	0	0	705	705
0014	0	0	166	166	0	0	0	0	0	0	0	0	0	0	166	166
Subtotal: PS	0	0	870	870	0	0	0	0	0	0	0	0	0	0	870	870
Total 7000	0	0	870	870	0	0	0	0	0	0	0	0	0	0	870	870

8000 Operations

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,942	1,942	0	0	0	0	0	0	0	0	0	0	1,942	1,942
0014	0	0	459	459	0	0	0	0	0	0	0	0	0	0	459	459
Subtotal: PS	0	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	2,401	2,401
Total 8000	0	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	2,401	2,401

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	921	921	0	0	0	0	0	0	0	0	0	0	921	921
0014	0	0	217	217	0	0	0	0	0	0	0	0	0	0	217	217
Subtotal: PS	0	0	1,138	1,138	0	0	0	0	0	0	0	0	0	0	1,138	1,138
0020	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0041	0	0	115	115	0	0	0	0	0	0	375	375	0	0	490	490
0070	0	0	164	164	0	0	0	0	0	0	0	0	0	0	164	164
Subtotal: NPS	0	0	375	375	0	0	0	0	0	0	375	375	0	0	750	750
Total 9000	0	0	1,513	1,513	0	0	0	0	0	0	375	375	0	0	1,888	1,888
Total budget	10,730	11,731	17,270	5,539	0	0	0	0	0	0	375	375	10,730	11,731	17,645	5,914

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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POO Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,261	8,213	12,750	4,537	0	0	0	0	0	0	0	0	0	0	0	0	6,261	8,213	12,750	4,537
0012	180	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	180	62	0	-62
0013	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,243	1,877	3,007	1,130	0	0	0	0	0	0	0	0	0	0	0	0	1,243	1,877	3,007	1,130
0015	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	7,865	10,152	15,757	5,605	0	0	0	0	0	0	0	0	0	0	0	0	7,865	10,152	15,757	5,605
0020	85	70	115	45	0	0	0	0	0	0	0	0	0	0	0	0	85	70	115	45
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2,218	674	773	99	0	0	0	0	0	0	0	0	18,636	0	0	0	20,854	674	773	99
0041	395	662	639	-23	0	0	0	0	0	0	0	0	0	0	0	0	395	662	639	-23
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	157	173	362	189	0	0	0	0	0	0	0	0	0	0	0	0	157	173	362	189
Subtotal: NPS	2,866	1,579	1,888	309	0	0	0	0	0	0	0	0	18,636	0	0	0	21,501	1,579	1,888	309
Total budget	10,730	11,731	17,645	5,914	0	0	0	0	0	0	0	0	18,636	0	0	0	29,366	11,731	17,645	5,914

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	104	146	42	0	0	0	0	0	0	0	0	0	0	0	0	78	104	146	42
0012	3	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	-1
Total FTEs	80	105	146	41	0	0	0	0	0	0	0	0	0	0	0	0	80	105	146	41

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,261	8,213	12,750	4,537	0	0	0	0	0	0	0	0	6,261	8,213	12,750	4,537
0012	180	62	0	-62	0	0	0	0	0	0	0	0	180	62	0	-62
0013	157	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,243	1,877	3,007	1,130	0	0	0	0	0	0	0	0	1,243	1,877	3,007	1,130
0015	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: PS	7,865	10,152	15,757	5,605	0	0	0	0	0	0	0	0	7,865	10,152	15,757	5,605
0020	85	70	115	45	0	0	0	0	0	0	0	0	85	70	115	45
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	2,218	674	773	99	0	0	0	0	0	0	0	0	2,218	674	773	99
0041	395	662	264	-398	0	0	0	0	0	0	375	375	395	662	639	-23
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	157	173	362	189	0	0	0	0	0	0	0	0	157	173	362	189
Subtotal: NPS	2,866	1,579	1,513	-66	0	0	0	0	0	0	375	375	2,866	1,579	1,888	309
Total budget	10,730	11,731	17,270	5,539	0	0	0	0	0	0	375	375	10,730	11,731	17,645	5,914

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	78	104	146	42	0	0	0	0	0	0	0	0	78	104	146	42
0012	3	1	0	-1	0	0	0	0	0	0	0	0	3	1	0	-1
Total FTEs	80	105	146	41	0	0	0	0	0	0	0	0	80	105	146	41

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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P00 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$17,270	146.00
Subtotal: Local Fund			\$17,270	146.00
Special Purpose Revenue Funds				
	0600	SPECIAL REVENUE FUND	\$0	0.00
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$375	0.00
Subtotal: Special Purpose Revenue Funds			\$375	0.00
Subtotal: General Fund			\$17,645	146.00
Total: Office of Contracting and Procurement			\$17,645	146.00