

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESOURCE MANAGEMENT	0100										
RESOURCE MANAGEMENT	0110	0	368	379	11	379	0	379	0	0	0
Subtotal: RESOURCE MANAGEMENT		0	368	379	11	379	0	379	0	0	0
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	587	7,591	10,970	3,380	9,490	0	9,490	0	0	1,480
TRAINING AND EMPLOYEE DEVELOPMENT	1015	236	384	252	-132	252	0	252	0	0	0
CONTRACTING AND PROCUREMENT	1020	22,034	537	505	-32	505	0	505	0	0	0
INFORMATION TECHNOLOGY	1040	154	203	110	-93	110	0	110	0	0	0
LEGAL	1060	0	0	740	740	740	0	740	0	0	0
FLEET MANAGEMENT	1070	16	15	17	2	17	0	17	0	0	0
PERFORMANCE MANAGEMENT	1090	484	480	470	-10	470	0	470	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		23,511	9,208	13,063	3,855	11,583	0	11,583	0	0	1,480
PROCUREMENT	2000										
PROCUREMENT MANAGEMENT & SUPPORT	2010	378	905	827	-78	827	0	827	0	0	0
INFORMATION TECHNOLOGY	2015	805	0	0	0	0	0	0	0	0	0
GOODS	2020	751	0	0	0	0	0	0	0	0	0
SERVICES	2030	3,214	0	0	0	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	255	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	117	0	0	0	0	0	0	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	953	1,373	419	1,373	0	1,373	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	0	385	1,238	852	1,238	0	1,238	0	0	0
Subtotal: PROCUREMENT		5,520	2,244	3,438	1,194	3,438	0	3,438	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	3000										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	649	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE		649	0	0	0	0	0	0	0	0	0
ADMINISTRATION AND SUPPORT	4000										
SURPLUS PROPERTY	4010	1,224	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	581	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	386	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT	4040	280	0	0	0	0	0	0	0	0	0

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Activity**

Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PROCUREMENT TRAINING	4050	380	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		2,851	0	0	0	0	0	0	0	0	0
PROCUREMENT TECHNOLOGY	6000										
TECHNOLOGY SUPPORT	6010	511	665	701	36	701	0	701	0	0	0
Subtotal: PROCUREMENT TECHNOLOGY		511	665	701	36	701	0	701	0	0	0
TRAINING	7000										
TRAINING	7010	0	870	815	-56	815	0	815	0	0	0
Subtotal: TRAINING		0	870	815	-56	815	0	815	0	0	0
OPERATIONS	8000										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	0	1,407	1,408	1	1,408	0	1,408	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	0	308	534	226	534	0	534	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	0	566	473	-93	473	0	473	0	0	0
PURCHASE CARD	8040	0	120	124	4	124	0	124	0	0	0
Subtotal: OPERATIONS		0	2,401	2,539	138	2,539	0	2,539	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000										
SURPLUS PROPERTY	9010	0	1,502	1,485	-17	1,110	375	1,485	0	0	0
SUPPORT SERVICES	9020	0	386	403	17	403	0	403	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		0	1,888	1,889	0	1,514	375	1,889	0	0	0
Total: Office of Contracting and Procurement		33,042	17,645	22,823	5,178	20,968	375	21,343	0	0	1,480

**FY 2016 Proposed Budget
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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	298	315	17	0	0	0	0	0	0	0	0	0	0	0	0	0	298	315	17
0014	0	70	64	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	70	64	-6
Subtotal: PS	0	368	379	11	0	0	0	0	0	0	0	0	0	0	0	0	0	368	379	11
Total 0100	0	368	379	11	0	0	0	0	0	0	0	0	0	0	0	0	0	368	379	11

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	414	6,531	8,867	2,335	0	0	0	0	0	0	0	0	0	0	1,229	1,229	414	6,531	10,096	3,565
0012	511	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	568	0	0	0
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0014	146	1,539	1,825	286	0	0	0	0	0	0	0	0	7	0	251	251	153	1,539	2,076	537
Subtotal: PS	1,071	8,070	10,699	2,629	0	0	0	0	0	0	0	0	64	0	1,480	1,480	1,135	8,070	12,180	4,109
0020	104	77	94	17	0	0	0	0	0	0	0	0	0	0	0	0	104	77	94	17
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	641	715	648	-68	0	0	0	0	0	0	0	0	20,827	0	0	0	21,468	715	648	-68
0041	624	149	42	-107	0	0	0	0	0	0	0	0	0	0	0	0	624	149	42	-107
0070	154	198	100	-98	0	0	0	0	0	0	0	0	0	0	0	0	154	198	100	-98
Subtotal: NPS	1,548	1,138	884	-254	0	0	0	0	0	0	0	0	20,827	0	0	0	22,376	1,138	884	-254
Total 1000	2,620	9,208	11,583	2,375	0	0	0	0	0	0	0	0	20,891	0	1,480	1,480	23,511	9,208	13,063	3,855

2000 Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,597	1,815	2,855	1,040	0	0	0	0	0	0	0	0	0	0	0	0	4,597	1,815	2,855	1,040
0012	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	846	428	582	154	0	0	0	0	0	0	0	0	0	0	0	0	846	428	582	154
0015	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
Subtotal: PS	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	6	0	0	0	5,520	2,244	3,438	1,194
Total 2000	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	6	0	0	0	5,520	2,244	3,438	1,194

3000 Procurement Integrity And Compliance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0
0012	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total 3000	649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

4000 Administration And Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,858	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,858	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: PS	2,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,372	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0041	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0070	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: NPS	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
Total 4000	2,851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,851	0	0	0

6000 Procurement Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	379	538	582	44	0	0	0	0	0	0	0	0	0	0	0	0	379	538	582	44
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	88	127	119	-8	0	0	0	0	0	0	0	0	0	0	0	0	88	127	119	-8
Subtotal: PS	511	665	701	36	0	0	0	0	0	0	0	0	0	0	0	0	511	665	701	36
Total 6000	511	665	701	36	0	0	0	0	0	0	0	0	0	0	0	0	511	665	701	36

7000 Training

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	705	677	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	705	677	-28
0014	0	166	138	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	166	138	-28
Subtotal: PS	0	870	815	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	870	815	-56
Total 7000	0	870	815	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	870	815	-56

8000 Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,942	2,109	166	0	0	0	0	0	0	0	0	0	0	0	0	0	1,942	2,109	166
0014	0	459	430	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	459	430	-29

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,539	138
Total 8000	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,539	138

9000 Business Resources And Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	921	1,088	167	0	0	0	0	0	0	0	0	0	0	0	0	0	921	1,088	167
0014	0	217	222	5	0	0	0	0	0	0	0	0	0	0	0	0	0	217	222	5
Subtotal: PS	0	1,138	1,310	172	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,310	172
0020	0	38	23	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	38	23	-15
0040	0	58	11	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	58	11	-47
0041	0	490	480	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	490	480	-10
0070	0	164	64	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	164	64	-100
Subtotal: NPS	0	750	579	-171	0	0	0	0	0	0	0	0	0	0	0	0	0	750	579	-171
Total 9000	0	1,888	1,889	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,888	1,889	0
Total budget	12,145	17,645	21,343	3,698	0	0	0	0	0	0	0	0	20,897	0	1,480	1,480	33,042	17,645	22,823	5,178

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	298	315	17	0	0	0	0	0	0	0	0	0	298	315	17
0014	0	70	64	-6	0	0	0	0	0	0	0	0	0	70	64	-6
Subtotal: PS	0	368	379	11	0	0	0	0	0	0	0	0	0	368	379	11
Total 0100	0	368	379	11	0	0	0	0	0	0	0	0	0	368	379	11

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	414	6,531	8,867	2,335	0	0	0	0	0	0	0	0	414	6,531	8,867	2,335
0012	511	0	0	0	0	0	0	0	0	0	0	0	511	0	0	0
0013	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0014	146	1,539	1,825	286	0	0	0	0	0	0	0	0	146	1,539	1,825	286
Subtotal: PS	1,071	8,070	10,699	2,629	0	0	0	0	0	0	0	0	1,071	8,070	10,699	2,629
0020	104	77	94	17	0	0	0	0	0	0	0	0	104	77	94	17
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	611	715	648	-68	0	0	0	0	29	0	0	0	641	715	648	-68
0041	624	149	42	-107	0	0	0	0	0	0	0	0	624	149	42	-107
0070	154	198	100	-98	0	0	0	0	0	0	0	0	154	198	100	-98
Subtotal: NPS	1,519	1,138	884	-254	0	0	0	0	29	0	0	0	1,548	1,138	884	-254
Total 1000	2,590	9,208	11,583	2,375	0	0	0	0	29	0	0	0	2,620	9,208	11,583	2,375

2000 Procurement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4,597	1,815	2,855	1,040	0	0	0	0	0	0	0	0	4,597	1,815	2,855	1,040
0012	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	846	428	582	154	0	0	0	0	0	0	0	0	846	428	582	154
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	5,514	2,244	3,438	1,194
Total 2000	5,514	2,244	3,438	1,194	0	0	0	0	0	0	0	0	5,514	2,244	3,438	1,194

3000 Procurement Integrity And Compliance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	431	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0
0012	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
0014	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0
Total 3000	649	0	0	0	0	0	0	0	0	0	0	0	649	0	0	0

4000 Administration And Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,858	0	0	0	0	0	0	0	0	0	0	0	1,858	0	0	0
0012	74	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	408	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Subtotal: PS	2,372	0	0	0	0	0	0	0	0	0	0	0	2,372	0	0	0
0020	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0041	309	0	0	0	0	0	0	0	0	0	0	0	309	0	0	0
0070	106	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
Subtotal: NPS	480	0	0	0	0	0	0	0	0	0	0	0	480	0	0	0
Total 4000	2,851	0	0	0	0	0	0	0	0	0	0	0	2,851	0	0	0

6000 Procurement Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	379	538	582	44	0	0	0	0	0	0	0	0	379	538	582	44
0012	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	88	127	119	-8	0	0	0	0	0	0	0	0	88	127	119	-8
Subtotal: PS	511	665	701	36	0	0	0	0	0	0	0	0	511	665	701	36
Total 6000	511	665	701	36	0	0	0	0	0	0	0	0	511	665	701	36

7000 Training

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	705	677	-28	0	0	0	0	0	0	0	0	0	705	677	-28
0014	0	166	138	-28	0	0	0	0	0	0	0	0	0	166	138	-28
Subtotal: PS	0	870	815	-56	0	0	0	0	0	0	0	0	0	870	815	-56
Total 7000	0	870	815	-56	0	0	0	0	0	0	0	0	0	870	815	-56

8000 Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,942	2,109	166	0	0	0	0	0	0	0	0	0	1,942	2,109	166
0014	0	459	430	-29	0	0	0	0	0	0	0	0	0	459	430	-29

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	2,401	2,539	138
Total 8000	0	2,401	2,539	138	0	0	0	0	0	0	0	0	0	2,401	2,539	138

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	921	1,088	167	0	0	0	0	0	0	0	0	0	921	1,088	167
0014	0	217	222	5	0	0	0	0	0	0	0	0	0	217	222	5
Subtotal: PS	0	1,138	1,310	172	0	0	0	0	0	0	0	0	0	1,138	1,310	172
0020	0	38	23	-15	0	0	0	0	0	0	0	0	0	38	23	-15
0040	0	58	11	-47	0	0	0	0	0	0	0	0	0	58	11	-47
0041	0	115	105	-10	0	0	0	0	0	375	375	0	0	490	480	-10
0070	0	164	64	-100	0	0	0	0	0	0	0	0	0	164	64	-100
Subtotal: NPS	0	375	204	-171	0	0	0	0	0	375	375	0	0	750	579	-171
Total 9000	0	1,513	1,514	0	0	0	0	0	0	375	375	0	0	1,888	1,889	0
Total budget	12,116	17,270	20,968	3,698	0	0	0	0	29	375	375	0	12,145	17,645	21,343	3,698

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,679	12,750	16,492	3,742	0	0	0	0	0	0	0	0	0	0	1,229	1,229	7,679	12,750	17,721	4,971
0012	782	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	839	0	0	0
0013	64	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	64	0	8	8
0014	1,590	3,007	3,381	374	0	0	0	0	0	0	0	0	7	0	251	251	1,597	3,007	3,631	625
0015	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	9	0	0	0
Subtotal: PS	10,118	15,757	19,880	4,124	0	0	0	0	0	0	0	0	70	0	1,480	1,480	10,187	15,757	21,361	5,604
0020	144	115	117	3	0	0	0	0	0	0	0	0	0	0	0	0	144	115	117	3
0031	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	666	773	659	-115	0	0	0	0	0	0	0	0	20,827	0	0	0	21,493	773	659	-115
0041	933	639	522	-116	0	0	0	0	0	0	0	0	0	0	0	0	933	639	522	-116
0070	260	362	164	-198	0	0	0	0	0	0	0	0	0	0	0	0	260	362	164	-198
Subtotal: NPS	2,028	1,888	1,462	-426	0	0	0	0	0	0	0	0	20,827	0	0	0	22,855	1,888	1,462	-426
Total budget	12,145	17,645	21,343	3,698	0	0	0	0	0	0	0	0	20,897	0	1,480	1,480	33,042	17,645	22,823	5,178

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	106	146	178	32	0	0	0	0	0	0	0	0	0	0	13	13	106	146	191	45
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	107	146	178	32	0	0	0	0	0	0	0	0	0	0	13	13	107	146	191	45

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,679	12,750	16,492	3,742	0	0	0	0	0	0	0	0	7,679	12,750	16,492	3,742
0012	782	0	0	0	0	0	0	0	0	0	0	0	782	0	0	0
0013	64	0	8	8	0	0	0	0	0	0	0	0	64	0	8	8
0014	1,590	3,007	3,381	374	0	0	0	0	0	0	0	0	1,590	3,007	3,381	374
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	10,118	15,757	19,880	4,124	0	0	0	0	0	0	0	0	10,118	15,757	19,880	4,124
0020	144	115	117	3	0	0	0	0	0	0	0	0	144	115	117	3
0031	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0040	636	773	659	-115	0	0	0	0	29	0	0	0	666	773	659	-115
0041	933	264	147	-116	0	0	0	0	0	375	375	0	933	639	522	-116
0070	260	362	164	-198	0	0	0	0	0	0	0	0	260	362	164	-198
Subtotal: NPS	1,999	1,513	1,087	-426	0	0	0	0	29	375	375	0	2,028	1,888	1,462	-426
Total budget	12,116	17,270	20,968	3,698	0	0	0	0	29	375	375	0	12,145	17,645	21,343	3,698

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	106	146	178	32	0	0	0	0	0	0	0	0	106	146	178	32
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	107	146	178	32	0	0	0	0	0	0	0	0	107	146	178	32

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

P00 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$20,968	178.00
Subtotal: Local Fund			\$20,968	178.00
Special Purpose Revenue Funds				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$375	0.00
Subtotal: Special Purpose Revenue Funds			\$375	0.00
Subtotal: General Fund			\$21,343	178.00
Intra-District Funds				
Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	\$1,480	13.00
Subtotal: Intra-District Funds			\$1,480	13.00
Subtotal: Intra-District Funds			\$1,480	13.00
Total: Office of Contracting and Procurement			\$22,823	191.00