

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>RESOURCE MANAGEMENT</b>	<b>0100</b>										
RESOURCE MANAGEMENT	0110	356	379	0	-379	0	0	0	0	0	0
<b>Subtotal: RESOURCE MANAGEMENT</b>		<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	9,421	10,970	0	-10,970	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	309	252	200	-52	200	0	200	0	0	0
CONTRACTING AND PROCUREMENT	1020	26,831	505	25,303	24,798	303	0	303	0	0	25,000
INFORMATION TECHNOLOGY	1040	293	110	89	-21	89	0	89	0	0	0
LEGAL	1060	681	740	934	194	934	0	934	0	0	0
FLEET MANAGEMENT	1070	33	17	28	11	28	0	28	0	0	0
PERFORMANCE MANAGEMENT	1090	495	470	325	-145	325	0	325	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>38,064</b>	<b>13,063</b>	<b>26,878</b>	<b>13,815</b>	<b>1,878</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>PROCUREMENT</b>	<b>2000</b>										
PROCUREMENT MANAGEMENT AND SUPPORT	2010	800	827	17,599	16,772	15,219	0	15,219	0	0	2,380
INFORMATION TECHNOLOGY	2015	-34	0	0	0	0	0	0	0	0	0
GOODS	2020	-27	0	0	0	0	0	0	0	0	0
SERVICES	2030	-123	0	0	0	0	0	0	0	0	0
TRANSPORTATION AND SPECIAL EQUIPMENT	2040	-1	0	0	0	0	0	0	0	0	0
PURCHASE CARD	2055	-8	0	252	252	252	0	252	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	966	1,373	0	-1,373	0	0	0	0	0	0
PRIORITY SPECIAL PROJECTS CLUSTER	2095	334	1,238	0	-1,238	0	0	0	0	0	0
<b>Subtotal: PROCUREMENT</b>		<b>1,907</b>	<b>3,438</b>	<b>17,851</b>	<b>14,414</b>	<b>15,471</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>2,380</b>
<b>PROCUREMENT INTEGRITY AND COMPLIANCE</b>	<b>3000</b>										
PROCUREMENT INTEGRITY AND COMPLIANCE	3010	-75	0	0	0	0	0	0	0	0	0
<b>Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE</b>		<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>4000</b>										
SURPLUS PROPERTY	4010	-5	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4020	-13	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	4030	-26	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT	4040	-21	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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PROCUREMENT TRAINING	4050	-19	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADMINISTRATION AND SUPPORT</b>		<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROCUREMENT TECHNOLOGY</b>	<b>6000</b>										
TECHNOLOGY SUPPORT	6010	655	701	0	-701	0	0	0	0	0	0
<b>Subtotal: PROCUREMENT TECHNOLOGY</b>		<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAINING</b>	<b>7000</b>										
TRAINING	7010	688	815	0	-815	0	0	0	0	0	0
LEARNING AND DEVELOPMENT	7020	0	0	857	857	857	0	857	0	0	0
<b>Subtotal: TRAINING</b>		<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>	<b>8000</b>										
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	1,402	1,408	793	-616	793	0	793	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	275	534	796	262	796	0	796	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	507	473	648	175	648	0	648	0	0	0
PURCHASE CARD	8040	131	124	0	-124	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	0	0	804	804	804	0	804	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	0	0	475	475	475	0	475	0	0	0
ACQUISITION MANAGEMENT	8070	0	0	465	465	465	0	465	0	0	0
<b>Subtotal: OPERATIONS</b>		<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>3,980</b>	<b>0</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS RESOURCES AND SUPPORT SERVICES</b>	<b>9000</b>										
SURPLUS PROPERTY	9010	1,405	1,485	1,330	-155	955	375	1,330	0	0	0
SUPPORT SERVICES	9020	450	403	304	-99	304	0	304	0	0	0
<b>Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES</b>		<b>1,856</b>	<b>1,889</b>	<b>1,634</b>	<b>-255</b>	<b>1,259</b>	<b>375</b>	<b>1,634</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Contracting and Procurement</b>		<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>	<b>23,446</b>	<b>375</b>	<b>23,821</b>	<b>0</b>	<b>0</b>	<b>27,380</b>

**FY 2017 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**

**0100 Resource Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	282	315	0	-315
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	49	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	49	64	0	-64
<b>Subtotal: PS</b>	<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>
<b>Total 0100</b>	<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,519	8,867	1,029	-7,838	0	0	0	0	0	0	0	0	2,474	1,229	0	-1,229	7,993	10,096	1,029	-9,067
0012	624	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	632	0	0	0
0013	110	8	8	0	0	0	0	0	0	0	0	0	165	0	0	0	274	8	8	0
0014	1,187	1,825	222	-1,603	0	0	0	0	0	0	0	0	492	251	0	-251	1,678	2,076	222	-1,854
0015	13	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	20	0	0	0
<b>Subtotal: PS</b>	<b>7,453</b>	<b>10,699</b>	<b>1,259</b>	<b>-9,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,146</b>	<b>1,480</b>	<b>0</b>	<b>-1,480</b>	<b>10,598</b>	<b>12,180</b>	<b>1,259</b>	<b>-10,921</b>
0020	84	94	72	-22	0	0	0	0	0	0	0	0	0	0	0	0	84	94	72	-22
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	721	648	469	-179	0	0	0	0	0	0	0	0	26,099	0	25,000	25,000	26,819	648	25,469	24,821
0041	222	42	0	-42	0	0	0	0	0	0	0	0	11	0	0	0	233	42	0	-42
0070	293	100	79	-21	0	0	0	0	0	0	0	0	0	0	0	0	293	100	79	-21
<b>Subtotal: NPS</b>	<b>1,356</b>	<b>884</b>	<b>619</b>	<b>-264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,109</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>27,465</b>	<b>884</b>	<b>25,619</b>	<b>24,736</b>
<b>Total 1000</b>	<b>8,809</b>	<b>11,583</b>	<b>1,878</b>	<b>-9,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,255</b>	<b>1,480</b>	<b>25,000</b>	<b>23,520</b>	<b>38,064</b>	<b>13,063</b>	<b>26,878</b>	<b>13,815</b>

**2000 Procurement**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,602	2,855	12,728	9,873	0	0	0	0	0	0	0	0	0	0	1,958	1,958	1,602	2,855	14,686	11,831
0012	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	281	582	2,743	2,160	0	0	0	0	0	0	0	0	0	0	423	423	281	582	3,166	2,583
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>1,907</b>	<b>3,438</b>	<b>15,471</b>	<b>12,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>2,380</b>	<b>1,907</b>	<b>3,438</b>	<b>17,851</b>	<b>14,414</b>
<b>Total 2000</b>	<b>1,907</b>	<b>3,438</b>	<b>15,471</b>	<b>12,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>2,380</b>	<b>1,907</b>	<b>3,438</b>	<b>17,851</b>	<b>14,414</b>

**3000 Procurement Integrity And Compliance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-38	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Subtotal: PS</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4000 Administration And Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0014	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
<b>Subtotal: PS</b>	<b>-94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-94</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6000 Procurement Technology**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	429	582	0	-582	0	0	0	0	0	0	0	0	0	0	0	0	429	582	0	-582
0012	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	108	119	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	108	119	0	-119
<b>Subtotal: PS</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>
<b>Total 6000</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>

**7000 Training**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	532	677	705	28	0	0	0	0	0	0	0	0	0	0	0	0	532	677	705	28
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	138	152	14	0	0	0	0	0	0	0	0	0	0	0	0	111	138	152	14
<b>Subtotal: PS</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>
<b>Total 7000</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>

**8000 Operations**

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,523	2,109	3,273	1,164	0	0	0	0	0	0	0	0	0	0	0	0	1,523	2,109	3,273	1,164
0012	387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	394	430	707	277	0	0	0	0	0	0	0	0	0	0	0	0	394	430	707	277
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>
<b>Total 8000</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>

**9000 Business Resources And Support Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	904	1,088	1,025	-63	0	0	0	0	0	0	0	0	0	0	0	0	904	1,088	1,025	-63
0012	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	224	222	221	-1	0	0	0	0	0	0	0	0	0	0	0	0	224	222	221	-1
<b>Subtotal: PS</b>	<b>1,215</b>	<b>1,310</b>	<b>1,246</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	<b>1,310</b>	<b>1,246</b>	<b>-64</b>
0020	25	23	10	-13	0	0	0	0	0	0	0	0	0	0	0	0	25	23	10	-13
0040	49	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	49	11	0	-11
0041	409	480	375	-105	0	0	0	0	0	0	0	0	0	0	0	0	409	480	375	-105
0070	157	64	3	-62	0	0	0	0	0	0	0	0	0	0	0	0	157	64	3	-62
<b>Subtotal: NPS</b>	<b>641</b>	<b>579</b>	<b>388</b>	<b>-191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641</b>	<b>579</b>	<b>388</b>	<b>-191</b>
<b>Total 9000</b>	<b>1,856</b>	<b>1,889</b>	<b>1,634</b>	<b>-255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,856</b>	<b>1,889</b>	<b>1,634</b>	<b>-255</b>
<b>Total budget</b>	<b>16,427</b>	<b>21,343</b>	<b>23,821</b>	<b>2,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,255</b>	<b>1,480</b>	<b>27,380</b>	<b>25,900</b>	<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	282	315	0	-315	0	0	0	0	0	0	0	0	282	315	0	-315
0013	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	49	64	0	-64	0	0	0	0	0	0	0	0	49	64	0	-64
<b>Subtotal: PS</b>	356	379	0	-379	0	0	0	0	0	0	0	0	356	379	0	-379
<b>Total 0100</b>	356	379	0	-379	0	0	0	0	0	0	0	0	356	379	0	-379

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,519	8,867	1,029	-7,838	0	0	0	0	0	0	0	0	5,519	8,867	1,029	-7,838
0012	624	0	0	0	0	0	0	0	0	0	0	0	624	0	0	0
0013	110	8	8	0	0	0	0	0	0	0	0	0	110	8	8	0
0014	1,187	1,825	222	-1,603	0	0	0	0	0	0	0	0	1,187	1,825	222	-1,603
0015	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
<b>Subtotal: PS</b>	7,453	10,699	1,259	-9,441	0	0	0	0	0	0	0	0	7,453	10,699	1,259	-9,441
0020	84	94	72	-22	0	0	0	0	0	0	0	0	84	94	72	-22
0031	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	721	648	469	-179	0	0	0	0	0	0	0	0	721	648	469	-179
0041	222	42	0	-42	0	0	0	0	0	0	0	0	222	42	0	-42
0070	293	100	79	-21	0	0	0	0	0	0	0	0	293	100	79	-21
<b>Subtotal: NPS</b>	1,356	884	619	-264	0	0	0	0	0	0	0	0	1,356	884	619	-264
<b>Total 1000</b>	8,809	11,583	1,878	-9,705	0	0	0	0	0	0	0	0	8,809	11,583	1,878	-9,705

**2000 Procurement**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,602	2,855	12,728	9,873	0	0	0	0	0	0	0	0	1,602	2,855	12,728	9,873
0012	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	281	582	2,743	2,160	0	0	0	0	0	0	0	0	281	582	2,743	2,160
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	1,907	3,438	15,471	12,033	0	0	0	0	0	0	0	0	1,907	3,438	15,471	12,033
<b>Total 2000</b>	1,907	3,438	15,471	12,033	0	0	0	0	0	0	0	0	1,907	3,438	15,471	12,033

**3000 Procurement Integrity And Compliance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-38	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
0014	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
<b>Subtotal: PS</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4000 Administration And Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-67	0	0	0	0	0	0	0	0	0	0	0	-67	0	0	0
0012	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0014	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
<b>Subtotal: PS</b>	<b>-94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-94</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
<b>Subtotal: NPS</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6000 Procurement Technology**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	429	582	0	-582	0	0	0	0	0	0	0	0	429	582	0	-582
0012	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	108	119	0	-119	0	0	0	0	0	0	0	0	108	119	0	-119
<b>Subtotal: PS</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>
<b>Total 6000</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>

**7000 Training**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	532	677	705	28	0	0	0	0	0	0	0	0	532	677	705	28
0012	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	111	138	152	14	0	0	0	0	0	0	0	0	111	138	152	14
<b>Subtotal: PS</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>
<b>Total 7000</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>

**8000 Operations**

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,523	2,109	3,273	1,164	0	0	0	0	0	0	0	0	1,523	2,109	3,273	1,164
0012	387	0	0	0	0	0	0	0	0	0	0	0	387	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	394	430	707	277	0	0	0	0	0	0	0	0	394	430	707	277
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>
<b>Total 8000</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>

**9000 Business Resources And Support Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	904	1,088	1,025	-63	0	0	0	0	0	0	0	0	904	1,088	1,025	-63
0012	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	224	222	221	-1	0	0	0	0	0	0	0	0	224	222	221	-1
<b>Subtotal: PS</b>	<b>1,215</b>	<b>1,310</b>	<b>1,246</b>	<b>-64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	<b>1,310</b>	<b>1,246</b>	<b>-64</b>
0020	25	23	10	-13	0	0	0	0	0	0	0	0	25	23	10	-13
0040	49	11	0	-11	0	0	0	0	0	0	0	0	49	11	0	-11
0041	105	105	0	-105	0	0	0	0	304	375	375	0	409	480	375	-105
0070	157	64	3	-62	0	0	0	0	0	0	0	0	157	64	3	-62
<b>Subtotal: NPS</b>	<b>336</b>	<b>204</b>	<b>13</b>	<b>-191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>641</b>	<b>579</b>	<b>388</b>	<b>-191</b>
<b>Total 9000</b>	<b>1,551</b>	<b>1,514</b>	<b>1,259</b>	<b>-255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>1,856</b>	<b>1,889</b>	<b>1,634</b>	<b>-255</b>
<b>Total budget</b>	<b>16,123</b>	<b>20,968</b>	<b>23,446</b>	<b>2,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>16,427</b>	<b>21,343</b>	<b>23,821</b>	<b>2,478</b>



**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,688	16,492	18,760	2,268	0	0	0	0	0	0	0	0	2,474	1,229	1,958	728	13,162	17,721	20,717	2,996
0012	1,217	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	1,225	0	0	0
0013	170	8	8	0	0	0	0	0	0	0	0	0	165	0	0	0	335	8	8	0
0014	2,328	3,381	4,046	665	0	0	0	0	0	0	0	0	492	251	423	172	2,820	3,631	4,469	837
0015	16	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	23	0	0	0
<b>Subtotal: PS</b>	<b>14,419</b>	<b>19,880</b>	<b>22,813</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,146</b>	<b>1,480</b>	<b>2,380</b>	<b>900</b>	<b>17,565</b>	<b>21,361</b>	<b>25,194</b>	<b>3,833</b>
0020	111	117	82	-35	0	0	0	0	0	0	0	0	0	0	0	0	111	117	82	-35
0031	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	770	659	469	-190	0	0	0	0	0	0	0	0	26,099	0	25,000	25,000	26,869	659	25,469	24,810
0041	631	522	375	-147	0	0	0	0	0	0	0	0	11	0	0	0	642	522	375	-147
0070	458	164	82	-83	0	0	0	0	0	0	0	0	0	0	0	0	458	164	82	-83
<b>Subtotal: NPS</b>	<b>2,008</b>	<b>1,462</b>	<b>1,007</b>	<b>-455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,109</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>28,117</b>	<b>1,462</b>	<b>26,007</b>	<b>24,545</b>
<b>Total budget</b>	<b>16,427</b>	<b>21,343</b>	<b>23,821</b>	<b>2,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,255</b>	<b>1,480</b>	<b>27,380</b>	<b>25,900</b>	<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	178	198	20	0	0	0	0	0	0	0	0	0	13	20	7	181	191	218	27
<b>Total FTEs</b>	<b>181</b>	<b>178</b>	<b>198</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>20</b>	<b>7</b>	<b>181</b>	<b>191</b>	<b>218</b>	<b>27</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,688	16,492	18,760	2,268	0	0	0	0	0	0	0	0	10,688	16,492	18,760	2,268
0012	1,217	0	0	0	0	0	0	0	0	0	0	0	1,217	0	0	0
0013	170	8	8	0	0	0	0	0	0	0	0	0	170	8	8	0
0014	2,328	3,381	4,046	665	0	0	0	0	0	0	0	0	2,328	3,381	4,046	665
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
<b>Subtotal: PS</b>	<b>14,419</b>	<b>19,880</b>	<b>22,813</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,419</b>	<b>19,880</b>	<b>22,813</b>	<b>2,933</b>
0020	111	117	82	-35	0	0	0	0	0	0	0	0	111	117	82	-35
0031	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0040	770	659	469	-190	0	0	0	0	0	0	0	0	770	659	469	-190
0041	327	147	0	-147	0	0	0	0	304	375	375	0	631	522	375	-147
0070	458	164	82	-83	0	0	0	0	0	0	0	0	458	164	82	-83
<b>Subtotal: NPS</b>	<b>1,703</b>	<b>1,087</b>	<b>632</b>	<b>-455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>2,008</b>	<b>1,462</b>	<b>1,007</b>	<b>-455</b>
<b>Total budget</b>	<b>16,123</b>	<b>20,968</b>	<b>23,446</b>	<b>2,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>16,427</b>	<b>21,343</b>	<b>23,821</b>	<b>2,478</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	181	178	198	20	0	0	0	0	0	0	0	0	181	178	198	20
<b>Total FTEs</b>	<b>181</b>	<b>178</b>	<b>198</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181</b>	<b>178</b>	<b>198</b>	<b>20</b>

**FY 2017 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$23,446	198.00
<b>Subtotal: Local Fund</b>			<b>\$23,446</b>	<b>198.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$375	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$375</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$23,821</b>	<b>198.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	\$27,380	20.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$27,380</b>	<b>20.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$27,380</b>	<b>20.00</b>
<b>Total: Office of Contracting and Procurement</b>			<b>\$51,201</b>	<b>218.00</b>