

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	196	173	290	290	0	290	0	290	0	0	0
CONTRACTING AND PROCUREMENT	1020	37,016	1,118	460	934	474	934	0	934	0	0	0
INFORMATION TECHNOLOGY	1040	173	106	236	172	-63	172	0	172	0	0	0
LEGAL	1060	923	745	941	941	0	941	0	941	0	0	0
FLEET MANAGEMENT	1070	0	0	31	31	0	0	31	31	0	0	0
PERFORMANCE MANAGEMENT	1090	324	338	315	315	0	315	0	315	0	0	0
Subtotal: AGENCY MANAGEMENT		38,632	2,480	2,272	2,683	411	2,652	31	2,683	0	0	0
PROCUREMENT	2000											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	16,628	17,667	19,484	19,601	116	16,463	0	16,463	0	0	3,137
PURCHASE CARD	2055	266	277	247	239	-8	239	0	239	0	0	0
EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	2070	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PROCUREMENT		16,893	17,944	19,731	19,840	108	16,702	0	16,702	0	0	3,137
TRAINING	7000											
LEARNING AND DEVELOPMENT	7020	727	657	867	867	0	867	0	867	0	0	0
Subtotal: TRAINING		727	657	867	867	0	867	0	867	0	0	0
OPERATIONS	8000											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	814	809	633	623	-10	623	0	623	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	620	790	770	772	2	772	0	772	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	558	536	561	482	-80	482	0	482	0	0	0
TECHNOLOGY SUPPORT	8050	750	789	804	673	-131	673	0	673	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	556	577	552	544	-8	544	0	544	0	0	0
ACQUISITION MANAGEMENT	8070	358	386	348	345	-3	345	0	345	0	0	0
Subtotal: OPERATIONS		3,655	3,888	3,668	3,439	-229	3,439	0	3,439	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000											
SURPLUS PROPERTY	9010	1,426	1,543	1,697	1,713	16	177	1,536	1,713	0	0	0
SUPPORT SERVICES	9020	315	406	359	349	-9	349	0	349	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		1,741	1,948	2,056	2,062	6	526	1,536	2,062	0	0	0

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30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	-11	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-11	0	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		61,638	26,917	28,594	28,890	296	24,187	1,566	25,753	0	0	3,137

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

POO Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	908	1,027	1,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	908	1,027	1,026	0
0013	5	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	8	8	0
0014	187	171	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	171	222	222	0
Subtotal: PS	1,247	1,083	1,256	1,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,247	1,083	1,256	1,256	0
0020	123	96	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	96	67	67	0
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	771	1,004	668	986	318	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	37,049	1,004	668	986	318
0041	40	176	62	158	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	176	62	158	97
0070	169	112	219	215	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	112	219	215	-4
Subtotal: NPS	1,107	1,397	1,016	1,426	411	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	37,385	1,397	1,016	1,426	411
Total 1000	2,354	2,480	2,272	2,683	411	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	0	38,632	2,480	2,272	2,683	411

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,946	12,438	13,225	13,734	509	0	0	0	0	0	0	0	0	0	1,653	1,951	2,669	2,227	-441	13,599	14,389	15,894	15,961	67	
0012	33	32	0	0	0	0	0	0	0	0	0	0	0	0	140	295	333	348	16	173	327	333	348	16	
0013	88	50	0	0	0	0	0	0	0	0	0	0	0	0	32	14	0	0	0	120	64	0	0	0	
0014	2,486	2,600	2,857	2,966	109	0	0	0	0	0	0	0	0	0	374	453	648	562	-87	2,860	3,053	3,505	3,527	22	
0015	17	10	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	21	12	0	0	0	
Subtotal: PS	14,570	15,130	16,082	16,699	618	0	0	0	0	0	0	0	0	0	2,204	2,715	3,649	3,137	-512	16,773	17,845	19,731	19,837	106	
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	17	0	0	0	120	17	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0	82	0	0	0	
Subtotal: NPS	0	0	0	3	3	0	0	0	0	0	0	0	0	0	120	99	0	0	0	120	99	0	3	3	
Total 2000	14,570	15,130	16,082	16,702	620	0	0	0	0	0	0	0	0	0	2,324	2,814	3,649	3,137	-512	16,893	17,944	19,731	19,840	108	

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	498	713	713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	592	498	713	713	0
0012	22	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	43	0	0	0
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0014	111	112	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	112	154	154	0
Subtotal: PS	727	657	867	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0
Total 7000	727	657	867	867	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0

8000 Operations

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	3,095	3,016	2,823	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,788	3,095	3,016	2,823	-193
0012	106	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	62	0	0	0
0013	117	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	43	0	0	0
0014	643	688	652	615	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	643	688	652	615	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229
Total 8000	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,025	1,094	1,167	1,162	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,025	1,094	1,167	1,162	-5
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	263	285	252	262	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	285	252	262	10
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,380	1,419	1,423	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,292	1,380	1,419	1,423	4
0020	23	16	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	16	28	30	2
0040	38	30	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	30	44	44	0
0041	374	522	475	475	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	522	475	475	0
0070	15	1	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	1	90	90	0
Subtotal: NPS	450	569	637	639	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	569	637	639	2
Total 9000	1,741	1,948	2,056	2,062	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,741	1,948	2,056	2,062	6

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Subtotal: PS	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total budget	23,036	24,104	24,945	25,753	808	0	0	0	0	0	0	0	0	0	38,602	2,814	3,649	3,137	-512	61,638	26,917	28,594	28,890	296	

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Comptroller Source Group**

**Schedule
40G-PBB**

POO Office of Contracting and Procurement

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,055	908	1,027	1,026	0	0	0	0	0	0	0	0	0	0	0	1,055	908	1,027	1,026	0
0013	5	4	8	8	0	0	0	0	0	0	0	0	0	0	0	5	4	8	8	0
0014	187	171	222	222	0	0	0	0	0	0	0	0	0	0	187	171	222	222	0	
Subtotal: PS	1,247	1,083	1,256	1,256	0	0	0	0	0	0	0	0	0	0	1,247	1,083	1,256	1,256	0	
0020	123	96	67	67	0	0	0	0	0	0	0	0	0	0	123	96	67	67	0	
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0	
0040	771	1,004	637	955	318	0	0	0	0	0	0	0	31	31	771	1,004	668	986	318	
0041	40	176	62	158	97	0	0	0	0	0	0	0	0	0	40	176	62	158	97	
0070	169	112	219	215	-4	0	0	0	0	0	0	0	0	0	169	112	219	215	-4	
Subtotal: NPS	1,107	1,397	985	1,396	411	0	0	0	0	0	0	0	31	31	1,107	1,397	1,016	1,426	411	
Total 1000	2,354	2,480	2,242	2,652	411	0	0	0	0	0	0	0	31	31	2,354	2,480	2,272	2,683	411	

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	11,946	12,438	13,225	13,734	509	0	0	0	0	0	0	0	0	0	11,946	12,438	13,225	13,734	509	
0012	33	32	0	0	0	0	0	0	0	0	0	0	0	0	33	32	0	0	0	
0013	88	50	0	0	0	0	0	0	0	0	0	0	0	0	88	50	0	0	0	
0014	2,486	2,600	2,857	2,966	109	0	0	0	0	0	0	0	0	0	2,486	2,600	2,857	2,966	109	
0015	17	10	0	0	0	0	0	0	0	0	0	0	0	0	17	10	0	0	0	
Subtotal: PS	14,570	15,130	16,082	16,699	618	0	0	0	0	0	0	0	0	0	14,570	15,130	16,082	16,699	618	
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total 2000	14,570	15,130	16,082	16,702	620	0	0	0	0	0	0	0	0	0	14,570	15,130	16,082	16,702	620	

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	592	498	713	713	0	0	0	0	0	0	0	0	0	0	592	498	713	713	0	
0012	22	43	0	0	0	0	0	0	0	0	0	0	0	0	22	43	0	0	0	
0013	2	4	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0	
0014	111	112	154	154	0	0	0	0	0	0	0	0	0	0	111	112	154	154	0	
Subtotal: PS	727	657	867	867	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0	
Total 7000	727	657	867	867	0	0	0	0	0	0	0	0	0	0	727	657	867	867	0	

8000 Operations

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,788	3,095	3,016	2,823	-193	0	0	0	0	0	0	0	0	0	0	2,788	3,095	3,016	2,823	-193
0012	106	62	0	0	0	0	0	0	0	0	0	0	0	0	0	106	62	0	0	0
0013	117	43	0	0	0	0	0	0	0	0	0	0	0	0	0	117	43	0	0	0
0014	643	688	652	615	-36	0	0	0	0	0	0	0	0	0	0	643	688	652	615	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229
Total 8000	3,655	3,888	3,668	3,439	-229	0	0	0	0	0	0	0	0	0	0	3,655	3,888	3,668	3,439	-229

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,025	469	440	432	-8	0	0	0	0	0	0	624	727	730	2	1,025	1,094	1,167	1,162	-5
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	263	128	95	94	-1	0	0	0	0	0	0	157	157	168	10	263	285	252	262	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	598	535	526	-9	0	0	0	0	0	0	782	885	897	13	1,292	1,380	1,419	1,423	4
0020	23	0	0	0	0	0	0	0	0	0	0	16	28	30	2	23	16	28	30	2
0040	38	11	0	0	0	0	0	0	0	0	0	19	44	44	0	38	30	44	44	0
0041	2	0	0	0	0	0	0	0	0	0	372	522	475	475	0	374	522	475	475	0
0070	15	0	0	0	0	0	0	0	0	0	0	1	90	90	0	15	1	90	90	0
Subtotal: NPS	78	11	0	0	0	0	0	0	0	0	372	558	637	639	2	450	569	637	639	2
Total 9000	1,369	609	535	526	-9	0	0	0	0	0	372	1,339	1,521	1,536	15	1,741	1,948	2,056	2,062	6

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Subtotal: PS	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total 9960	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0	0
Total budget	22,664	22,764	23,393	24,187	793	0	0	0	0	0	372	1,339	1,552	1,566	15	23,036	24,104	24,945	25,753	808

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,406	18,033	19,149	19,458	309	0	0	0	0	0	0	0	0	0	0	1,653	1,951	2,669	2,227	-441	19,060	19,984	21,817	21,686	-132
0012	161	137	0	0	0	0	0	0	0	0	0	0	0	0	0	140	295	333	348	16	301	432	333	348	16
0013	215	102	8	8	0	0	0	0	0	0	0	0	0	0	0	32	14	0	0	0	247	116	8	8	0
0014	3,678	3,856	4,136	4,219	83	0	0	0	0	0	0	0	0	0	0	374	453	648	562	-87	4,053	4,309	4,784	4,781	-4
0015	19	11	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	23	13	0	0	0
Subtotal: PS	21,479	22,138	23,293	23,685	393	0	0	0	0	0	0	0	0	0	0	2,204	2,715	3,649	3,137	-512	23,683	24,853	26,942	26,823	-119
0020	146	111	95	100	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	111	95	100	5
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	809	1,034	712	1,030	318	0	0	0	0	0	0	0	0	0	0	36,278	0	0	0	0	37,087	1,034	712	1,030	318
0041	414	698	536	633	97	0	0	0	0	0	0	0	0	0	0	120	17	0	0	0	534	715	536	633	97
0070	184	113	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	184	195	309	305	-4
Subtotal: NPS	1,557	1,966	1,652	2,068	415	0	0	0	0	0	0	0	0	0	0	36,398	99	0	0	0	37,955	2,064	1,652	2,068	415
Total budget	23,036	24,104	24,945	25,753	808	0	0	0	0	0	0	0	0	0	0	38,602	2,814	3,649	3,137	-512	61,638	26,917	28,594	28,890	296

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	0	3	3	3	0
0011	192	179	199	202	3	0	0	0	0	0	0	0	0	0	0	24	19	26	21	-5	216	198	225	223	-2
Total FTEs	192	179	199	202	3	0	0	0	0	0	0	0	0	0	24	22	29	24	-5	216	201	228	226	-2	

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**Program Summary by
Comptroller Source Group**

Schedule
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POO Office of Contracting and Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,406	17,409	18,421	18,728	307	0	0	0	0	0	0	624	727	730	2	17,406	18,033	19,149	19,458	309
0012	161	137	0	0	0	0	0	0	0	0	0	0	0	0	0	161	137	0	0	0
0013	215	102	8	8	0	0	0	0	0	0	0	0	0	0	215	102	8	8	0	
0014	3,678	3,699	3,979	4,052	73	0	0	0	0	0	0	157	157	168	10	3,678	3,856	4,136	4,219	83
0015	19	10	0	0	0	0	0	0	0	0	0	0	0	0	19	11	0	0	0	
Subtotal: PS	21,479	21,356	22,408	22,788	380	0	0	0	0	0	0	782	885	897	13	21,479	22,138	23,293	23,685	393
0020	146	96	67	70	3	0	0	0	0	0	0	16	28	30	2	146	111	95	100	5
0031	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0040	809	1,015	637	955	318	0	0	0	0	0	0	19	74	74	0	809	1,034	712	1,030	318
0041	42	176	62	158	97	0	0	0	0	0	372	522	475	475	0	414	698	536	633	97
0070	184	112	219	215	-4	0	0	0	0	0	0	1	90	90	0	184	113	309	305	-4
Subtotal: NPS	1,185	1,408	985	1,399	413	0	0	0	0	0	372	558	667	669	2	1,557	1,966	1,652	2,068	415
Total budget	22,664	22,764	23,393	24,187	793	0	0	0	0	0	372	1,339	1,552	1,566	15	23,036	24,104	24,945	25,753	808

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	192	172	191	194	3	0	0	0	0	0	0	7	8	8	0	192	179	199	202	3
Total FTEs	192	172	191	194	3	0	0	0	0	0	0	7	8	8	0	192	179	199	202	3

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**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				
	0100	LOCAL FUNDS	\$24,187	194.00
Subtotal: Local Fund			\$24,187	194.00
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,566	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,566	8.00
Subtotal: General Fund			\$25,753	202.00
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	\$3,137	24.00
Subtotal: Operating Intra-District Funds			\$3,137	24.00
Subtotal: Intra-District Funds			\$3,137	24.00
Total: Office of Contracting and Procurement			\$28,890	226.00