

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	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	219	53	254	150	-104	150	0	150	0	0	0
CONTRACTING AND PROCUREMENT	1020	781	883	690	263	-427	263	0	263	0	0	0
INFORMATION TECHNOLOGY	1040	115	137	298	288	-9	288	0	288	0	0	0
LEGAL	1060	859	984	864	878	13	878	0	878	0	0	0
FLEET MANAGEMENT	1070	0	0	31	0	-31	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	356	321	321	326	6	326	0	326	0	0	0
Subtotal: AGENCY MANAGEMENT		2,330	2,378	2,458	1,905	-552	1,905	0	1,905	0	0	0
PROCUREMENT	2000											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	18,648	131,009	20,838	23,849	3,011	19,750	250	20,000	0	0	3,849
PURCHASE CARD	2055	294	335	251	255	4	255	0	255	0	0	0
Subtotal: PROCUREMENT		18,942	131,344	21,089	24,105	3,016	20,005	250	20,255	0	0	3,849
ADMINISTRATION AND SUPPORT	4000											
SURPLUS PROPERTY	4010	103	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		103	0	0	0	0	0	0	0	0	0	0
TRAINING	7000											
LEARNING AND DEVELOPMENT	7020	633	673	719	789	70	789	0	789	0	0	0
Subtotal: TRAINING		633	673	719	789	70	789	0	789	0	0	0
OPERATIONS	8000											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	724	571	657	550	-106	550	0	550	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	799	681	774	679	-95	679	0	679	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	510	481	561	581	20	581	0	581	0	0	0
PURCHASE CARD	8040	0	43,213	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	683	755	759	1,137	378	1,137	0	1,137	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	547	456	540	577	37	577	0	577	0	0	0
ACQUISITION MANAGEMENT	8070	364	351	346	192	-153	192	0	192	0	0	0
Subtotal: OPERATIONS		3,628	46,507	3,637	3,716	80	3,716	0	3,716	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000											

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Activity**

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30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SURPLUS PROPERTY	9010	1,737	1,421	1,783	3,111	1,328	1,486	1,625	3,111	0	0	0
SUPPORT SERVICES	9020	419	348	361	374	13	374	0	374	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		2,156	1,769	2,145	3,486	1,341	1,860	1,625	3,486	0	0	0
CORONAVIRUS RELIEF FUND		COV9										
		0	63,571	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND		0	63,571	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		27,792	246,243	30,047	34,001	3,954	28,276	1,876	30,151	0	0	3,849

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,138	1,394	937	959	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,138	1,394	937	959	22
0013	5	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	0	0	0
0014	201	283	248	244	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	283	248	244	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,344	1,689	1,185	1,204	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,344	1,689	1,185	1,204	19
0020	142	33	63	4	-59	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	142	34	63	4	-59
0031	55	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	5	0	1	1
0040	541	349	817	551	-266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	349	817	551	-266
0041	50	136	119	16	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	136	119	16	-103
0070	197	164	273	130	-144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	164	273	130	-144
Subtotal: NPS	986	688	1,273	701	-571	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	986	688	1,273	701	-571
Total 1000	2,330	2,377	2,458	1,905	-552	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2,330	2,378	2,458	1,905	-552

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	13,073	13,019	13,581	15,842	2,261	0	0	0	0	0	0	0	0	0	2,226	2,232	3,094	3,176	82	15,299	15,251	16,676	19,018	2,343	
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	44	43	0	0	0	44	45	0	0	0	
0013	146	52	0	0	0	0	0	0	0	0	0	0	0	0	1	11	0	0	0	147	64	0	0	0	
0014	2,727	2,746	3,545	3,534	-11	0	0	0	0	0	0	0	0	0	475	496	668	673	5	3,201	3,242	4,214	4,207	-6	
0015	8	270	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	8	300	0	0	0	
Subtotal: PS	15,953	16,090	17,126	19,376	2,250	0	0	0	0	0	0	0	0	0	2,746	2,813	3,763	3,849	87	18,699	18,902	20,889	23,225	2,336	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	93,785	0	0	0	17	93,785	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0	0	452	0	0	0	
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,252	0	0	0	0	2,252	0	0	0	
0040	0	0	200	879	679	0	0	0	0	0	0	0	0	0	138	11,994	0	0	0	138	11,994	200	879	679	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0	0	389	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	3,571	0	0	0	88	3,571	0	0	0	
Subtotal: NPS	0	0	200	879	679	0	0	0	0	0	0	0	0	0	243	112,442	0	0	0	243	112,442	200	879	679	
Total 2000	15,953	16,090	17,326	20,255	2,929	0	0	0	0	0	0	0	0	0	2,989	115,255	3,763	3,849	87	18,942	131,344	21,089	24,105	3,016	

4000 Administration And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0040	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Subtotal: NPS	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0	

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total 4000	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	516	561	568	591	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	561	568	591	23
0013	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
0014	116	111	150	147	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	111	150	147	-3
Subtotal: PS	633	673	719	739	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	673	719	739	20
0040	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Total 7000	633	673	719	789	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	633	673	719	789	70

8000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,976	2,635	2,799	2,527	-273	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	2,978	2,635	2,799	2,527	-273
0012	0	0	76	0	-76	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	5	0	76	0	-76
0013	8	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	41	0	0	0
0014	626	545	761	644	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	626	545	761	644	-118
0015	0	73	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	3	73	0	0	0
Subtotal: PS	3,610	3,295	3,637	3,170	-467	0	0	0	0	0	5	0	0	0	4	0	0	0	0	0	3,619	3,295	3,637	3,170	-467
0020	0	8,834	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	0	9	8,834	0	0	0
0032	0	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0
0033	0	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0
0034	0	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0
0040	0	9,997	0	506	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,997	0	506	506
0070	0	2,185	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,185	0	40	40
Subtotal: NPS	0	43,213	0	546	546	0	0	0	0	0	0	0	0	0	9	0	0	0	0	0	9	43,213	0	546	546
Total 8000	3,610	46,507	3,637	3,716	80	0	0	0	0	0	5	0	0	0	13	0	0	0	0	0	3,628	46,507	3,637	3,716	80

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,151	997	1,231	1,501	270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,151	997	1,231	1,501	270
0013	27	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	11	0	0	0
0014	294	257	287	338	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	257	287	338	52
0015	1	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	97	0	0	0
Subtotal: PS	1,473	1,362	1,518	1,839	321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,473	1,362	1,518	1,839	321
0020	60	40	28	30	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	40	28	30	2

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	95	80	34	1,049	1,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	80	34	1,049	1,015
0041	472	217	475	478	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	217	475	478	2
0070	56	71	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	71	90	90	0
Subtotal: NPS	683	407	627	1,647	1,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	683	407	627	1,647	1,020
Total 9000	2,156	1,769	2,145	3,486	1,341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156	1,769	2,145	3,486	1,341

COV9 Coronavirus Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	1,346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	0	0	0
0013	0	0	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	0	0	0	0	0	0	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0
Subtotal: PS	0	0	0	0	0	0	1,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,694	0	0	0
0020	0	0	0	0	0	0	36,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,697	0	0	0
0032	0	0	0	0	0	0	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0033	0	0	0	0	0	0	751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	0	0	0
0034	0	0	0	0	0	0	1,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,653	0	0	0
0040	0	0	0	0	0	0	11,597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,597	0	0	0
0070	0	0	0	0	0	0	11,028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,028	0	0	0
Subtotal: NPS	0	0	0	0	0	0	61,877	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,877	0	0	0
Total COV9	0	0	0	0	0	0	63,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,571	0	0	0
Total budget	24,784	67,416	26,284	30,151	3,867	0	63,571	0	0	0	5	0	0	0	0	3,002	115,255	3,763	3,849	87	27,792	246,243	30,047	34,001	3,954

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,138	1,394	937	959	22	0	0	0	0	0	0	0	0	0	0	1,138	1,394	937	959	22
0013	5	13	0	0	0	0	0	0	0	0	0	0	0	0	0	5	13	0	0	0
0014	201	283	248	244	-4	0	0	0	0	0	0	0	0	0	0	201	283	248	244	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,344	1,689	1,185	1,204	19	0	0	0	0	0	0	0	0	0	0	1,344	1,689	1,185	1,204	19
0020	142	33	63	4	-59	0	0	0	0	0	0	0	0	0	0	142	33	63	4	-59
0031	55	5	0	1	1	0	0	0	0	0	0	0	0	0	0	55	5	0	1	1
0040	541	349	787	551	-235	0	0	0	0	0	0	0	31	-31	541	349	817	551	-266	
0041	50	136	119	16	-103	0	0	0	0	0	0	0	0	0	50	136	119	16	-103	
0070	197	164	273	130	-144	0	0	0	0	0	0	0	0	0	197	164	273	130	-144	
Subtotal: NPS	986	688	1,242	701	-541	0	0	0	0	0	0	0	31	-31	986	688	1,273	701	-571	
Total 1000	2,330	2,377	2,427	1,905	-522	0	0	0	0	0	0	0	31	-31	2,330	2,377	2,458	1,905	-552	

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	13,049	12,903	13,389	15,636	2,247	0	0	0	0	0	24	116	192	207	14	13,073	13,019	13,581	15,842	2,261
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	146	52	0	0	0	0	0	0	0	0	0	0	0	0	0	146	52	0	0	0
0014	2,725	2,732	3,504	3,490	-13	0	0	0	0	0	2	15	42	44	2	2,727	2,746	3,545	3,534	-11
0015	8	268	0	0	0	0	0	0	0	0	0	2	0	0	0	8	270	0	0	0
Subtotal: PS	15,927	15,957	16,893	19,126	2,233	0	0	0	0	0	26	133	234	250	17	15,953	16,090	17,126	19,376	2,250
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	200	879	679	0	0	0	0	0	0	0	0	0	0	0	0	200	879	679
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	200	879	679	0	0	0	0	0	0	0	0	0	0	0	0	200	879	679
Total 2000	15,927	15,957	17,093	20,005	2,912	0	0	0	0	0	26	133	234	250	17	15,953	16,090	17,326	20,255	2,929

4000 Administration And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0040	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0	0
Total 4000	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0	0	0

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	516	561	568	591	23	0	0	0	0	0	0	0	0	0	516	561	568	591	23	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	116	111	150	147	-3	0	0	0	0	0	0	0	0	0	116	111	150	147	-3	
Subtotal: PS	633	673	719	739	20	0	0	0	0	0	0	0	0	0	633	673	719	739	20	
0040	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
Subtotal: NPS	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	
Total 7000	633	673	719	789	70	0	0	0	0	0	0	0	0	0	633	673	719	789	70	

8000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,976	2,635	2,799	2,527	-273	0	0	0	0	0	0	0	0	0	2,976	2,635	2,799	2,527	-273	
0012	0	0	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	76	0	-76	
0013	8	41	0	0	0	0	0	0	0	0	0	0	0	0	8	41	0	0	0	
0014	626	545	761	644	-118	0	0	0	0	0	0	0	0	0	626	545	761	644	-118	
0015	0	73	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0	
Subtotal: PS	3,610	3,295	3,637	3,170	-467	0	0	0	0	0	0	0	0	0	3,610	3,295	3,637	3,170	-467	
0020	0	8,834	0	0	0	0	0	0	0	0	0	0	0	0	0	8,834	0	0	0	
0032	0	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0	
0033	0	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0	
0034	0	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0	
0040	0	9,997	0	506	506	0	0	0	0	0	0	0	0	0	0	9,997	0	506	506	
0070	0	2,185	0	40	40	0	0	0	0	0	0	0	0	0	0	2,185	0	40	40	
Subtotal: NPS	0	43,213	0	546	546	0	0	0	0	0	0	0	0	0	0	43,213	0	546	546	
Total 8000	3,610	46,507	3,637	3,716	80	0	0	0	0	0	0	0	0	0	3,610	46,507	3,637	3,716	80	

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	484	307	425	693	268	0	0	0	0	0	667	689	806	807	1	1,151	997	1,231	1,501	270
0013	0	4	0	0	0	0	0	0	0	0	27	7	0	0	0	27	11	0	0	0
0014	135	98	113	167	54	0	0	0	0	0	159	158	174	171	-3	294	257	287	338	52

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	0	23	0	0	0	0	0	0	0	0	1	74	0	0	0	1	97	0	0	0
Subtotal: PS	619	433	538	861	323	0	0	0	0	0	854	929	980	979	-2	1,473	1,362	1,518	1,839	321
0020	0	0	0	0	0	0	0	0	0	0	60	40	28	30	2	60	40	28	30	2
0040	30	30	0	1,000	1,000	0	0	0	0	0	66	50	34	49	16	95	80	34	1,049	1,015
0041	0	0	0	0	0	0	0	0	0	0	472	217	475	478	2	472	217	475	478	2
0070	0	0	0	0	0	0	0	0	0	0	56	71	90	90	0	56	71	90	90	0
Subtotal: NPS	30	30	0	1,000	1,000	0	0	0	0	0	653	377	627	647	20	683	407	627	1,647	1,020
Total 9000	649	463	538	1,860	1,323	0	0	0	0	0	1,507	1,306	1,607	1,625	19	2,156	1,769	2,145	3,486	1,341

COV9 Coronavirus Relief Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	23,252	65,978	24,413	28,276	3,863	0	0	0	0	0	1,533	1,438	1,871	1,876	5	24,784	67,416	26,284	30,151	3,867

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	18,853	18,607	19,117	21,420	2,303	0	1,346	0	0	0	0	0	0	0	0	2,228	2,232	3,094	3,176	82	21,082	22,185	22,212	24,596	2,385
0012	0	2	76	0	-76	0	0	0	0	0	5	0	0	0	0	44	43	0	0	0	49	45	76	0	-76
0013	185	118	0	0	0	0	31	0	0	0	0	0	0	0	0	1	11	0	0	0	187	160	0	0	0
0014	3,964	3,942	4,991	4,908	-84	0	317	0	0	0	0	0	0	0	0	475	496	668	673	5	4,438	4,755	5,660	5,581	-79
0015	10	441	0	0	0	0	0	0	0	0	0	0	0	0	0	2	30	0	0	0	12	471	0	0	0
Subtotal: PS	23,013	23,109	24,185	26,328	2,143	0	1,694	0	0	0	5	0	0	0	0	2,750	2,813	3,763	3,849	87	25,768	27,616	27,947	30,177	2,230
0020	221	8,907	91	34	-57	0	36,697	0	0	0	0	0	0	0	0	26	93,786	0	0	0	247	139,389	91	34	-57
0031	55	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	5	0	1	1
0032	0	1,478	0	0	0	0	151	0	0	0	0	0	0	0	0	0	452	0	0	0	0	2,080	0	0	0
0033	0	10,019	0	0	0	0	751	0	0	0	0	0	0	0	0	0	2,252	0	0	0	0	13,022	0	0	0
0034	0	10,700	0	0	0	0	1,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,353	0	0	0
0040	715	10,426	1,051	3,036	1,985	0	11,597	0	0	0	0	0	0	0	0	138	11,994	0	0	0	853	34,016	1,051	3,036	1,985
0041	525	353	594	493	-101	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0	525	742	594	493	-101
0070	255	2,420	363	260	-104	0	11,028	0	0	0	0	0	0	0	0	88	3,571	0	0	0	343	17,019	363	260	-104
Subtotal: NPS	1,772	44,307	2,099	3,824	1,724	0	61,877	0	0	0	0	0	0	0	0	252	112,443	0	0	0	2,024	218,627	2,099	3,824	1,724
Total budget	24,784	67,416	26,284	30,151	3,867	0	63,571	0	0	0	5	0	0	0	0	3,002	115,255	3,763	3,849	87	27,792	246,243	30,047	34,001	3,954

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	3	3	1	0	-1
0011	186	179	204	209	5	0	0	0	0	0	0	0	0	0	0	29	19	28	29	1	215	197	232	238	6
Total FTEs	186	179	205	209	4	0	0	0	0	0	0	0	0	0	32	21	28	29	1	218	200	233	238	5	

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	18,163	17,801	18,119	20,406	2,287	0	0	0	0	0	691	805	998	1,014	16	18,853	18,607	19,117	21,420	2,303
0012	0	2	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	2	76	0	-76
0013	159	111	0	0	0	0	0	0	0	0	27	7	0	0	0	185	118	0	0	0
0014	3,803	3,769	4,776	4,693	-83	0	0	0	0	0	161	173	216	215	-1	3,964	3,942	4,991	4,908	-84
0015	9	365	0	0	0	0	0	0	0	0	1	76	0	0	0	10	441	0	0	0
Subtotal: PS	22,133	22,048	22,971	25,099	2,128	0	0	0	0	0	880	1,062	1,214	1,229	15	23,013	23,109	24,185	26,328	2,143
0020	161	8,867	63	4	-59	0	0	0	0	0	60	40	28	30	2	221	8,907	91	34	-57
0031	55	5	0	1	1	0	0	0	0	0	0	0	0	0	0	55	5	0	1	1
0032	0	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0
0033	0	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0
0034	0	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0
0040	649	10,377	987	2,986	2,000	0	0	0	0	0	66	50	64	49	-15	715	10,426	1,051	3,036	1,985
0041	53	136	119	16	-103	0	0	0	0	0	472	217	475	478	2	525	353	594	493	-101
0070	199	2,349	273	170	-104	0	0	0	0	0	56	71	90	90	0	255	2,420	363	260	-104
Subtotal: NPS	1,119	43,931	1,442	3,177	1,735	0	0	0	0	0	653	377	657	647	-10	1,772	44,307	2,099	3,824	1,724
Total budget	23,252	65,978	24,413	28,276	3,863	0	0	0	0	0	1,533	1,438	1,871	1,876	5	24,784	67,416	26,284	30,151	3,867

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	178	171	194	199	5	0	0	0	0	0	8	7	10	10	0	186	179	204	209	5
Total FTEs	178	171	195	199	4	0	0	0	0	0	8	7	10	10	0	186	179	205	209	4

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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	\$28,276	198.86
Subtotal: Local Fund			\$28,276	198.86
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,625	8.14
	4011	ASSESSMENT FROM INDEPENDENT AGENCIES	\$250	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,876	10.14
Subtotal: General Fund			\$30,151	209.00
Intra-District Funds				
Operating Intra-District Funds				
	1434	DELEGATED PROCUREMENT AUTHORITY (DPA) II	\$3,849	29.00
Subtotal: Operating Intra-District Funds			\$3,849	29.00
Subtotal: Intra-District Funds			\$3,849	29.00
Total: Office of Contracting and Procurement			\$34,001	238.00