

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESOURCE MANAGEMENT	0100											
RESOURCE MANAGEMENT	0110	0	7,743	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT		0	7,743	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	53	234	150	150	0	150	0	150	0	0	0
CONTRACTING AND PROCUREMENT	1020	883	730	263	596	333	596	0	596	0	0	0
INFORMATION TECHNOLOGY	1040	137	132	288	516	228	516	0	516	0	0	0
LEGAL	1060	984	1,016	878	884	6	884	0	884	0	0	0
PERFORMANCE MANAGEMENT	1090	321	378	326	329	3	329	0	329	0	0	0
Subtotal: AGENCY MANAGEMENT		2,378	2,489	1,905	2,475	569	2,475	0	2,475	0	0	0
PROCUREMENT	2000											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	131,009	166,071	23,849	20,238	-3,611	19,996	242	20,238	0	0	0
PURCHASE CARD	2055	335	318	255	259	4	259	0	259	0	0	0
Subtotal: PROCUREMENT		131,344	166,389	24,105	20,497	-3,608	20,256	242	20,497	0	0	0
ADMINISTRATION AND SUPPORT	4000											
SURPLUS PROPERTY	4010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION AND SUPPORT		0	0	0	0	0	0	0	0	0	0	0
TRAINING	7000											
LEARNING AND DEVELOPMENT	7020	673	637	789	717	-72	717	0	717	0	0	0
Subtotal: TRAINING		673	637	789	717	-72	717	0	717	0	0	0
OPERATIONS	8000											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	571	687	550	671	121	671	0	671	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	681	665	679	776	97	776	0	776	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	481	583	581	501	-80	501	0	501	0	0	0
PURCHASE CARD	8040	43,213	74,817	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	755	660	1,137	1,819	682	1,819	0	1,819	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	456	486	577	505	-72	505	0	505	0	0	0
ACQUISITION MANAGEMENT	8070	351	393	192	342	150	342	0	342	0	0	0

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30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: OPERATIONS		46,507	78,290	3,716	4,614	898	4,614	0	4,614	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES		9000										
SURPLUS PROPERTY	9010	1,421	2,268	3,111	2,658	-453	1,289	1,369	2,658	0	0	0
SUPPORT SERVICES	9020	348	406	374	472	97	472	0	472	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		1,769	2,673	3,486	3,130	-356	1,761	1,369	3,130	0	0	0
CORONAVIRUS RELIEF FUND		COV9										
		63,571	9,370	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND		63,571	9,370	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		246,243	267,592	34,001	31,432	-2,568	29,822	1,611	31,432	0	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0
Subtotal: NPS	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0
Total 0100	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,394	1,236	959	1,066	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,236	959	1,066	107
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	283	235	244	279	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	235	244	279	35
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,689	1,471	1,204	1,345	141	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	1,689	1,477	1,204	1,345	141
0020	33	33	4	39	35	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	34	33	4	39	35
0031	5	15	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	1	0	-1
0040	349	734	551	796	245	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	349	735	551	796	245
0041	136	93	16	44	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	93	16	44	28
0070	164	135	130	250	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	135	130	250	120
Subtotal: NPS	688	1,010	701	1,129	428	0	0	0	0	0	0	0	0	0	1	2	0	0	0	0	688	1,012	701	1,129	428
Total 1000	2,377	2,481	1,905	2,475	569	0	0	0	0	0	0	0	0	0	1	8	0	0	0	0	2,378	2,489	1,905	2,475	569

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,019	14,663	15,842	16,143	301	0	0	0	0	0	0	0	0	0	2,232	2,582	3,176	0	-3,176	15,251	17,245	19,018	16,143	-2,875	
0012	2	6	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	45	6	0	0	0	
0013	52	174	0	0	0	0	0	0	0	0	0	0	0	0	11	21	0	0	0	64	195	0	0	0	
0014	2,746	3,073	3,534	3,798	264	0	0	0	0	0	0	0	0	0	496	529	673	0	-673	3,242	3,602	4,207	3,798	-409	
0015	270	83	0	0	0	0	0	0	0	0	0	0	0	0	30	72	0	0	0	300	155	0	0	0	
Subtotal: PS	16,090	17,999	19,376	19,941	565	0	0	0	0	0	0	0	0	0	2,813	3,204	3,849	0	-3,849	18,902	21,202	23,225	19,941	-3,284	
0020	0	0	0	60	60	0	0	0	0	0	0	0	0	0	93,785	33,124	0	0	0	93,785	33,124	0	60	60	
0031	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	0	0	0	0	452	0	0	0	0	
0033	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	0	
0040	0	141	879	495	-384	0	0	0	0	0	0	0	0	0	11,994	111,896	0	0	0	11,994	112,037	879	495	-384	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	389	0	0	0	0	389	0	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,571	9	0	0	0	3,571	9	0	0	0	
Subtotal: NPS	0	158	879	556	-324	0	0	0	0	0	0	0	0	0	112,442	145,029	0	0	0	112,442	145,186	879	556	-324	
Total 2000	16,090	18,157	20,255	20,497	242	0	0	0	0	0	0	0	0	0	115,255	148,232	3,849	0	-3,849	131,344	166,389	24,105	20,497	-3,608	

4000 Administration And Support

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40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0020	0	0	0	0	0	0	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: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Training

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	561	542	591	569	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	542	591	569	-22
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	111	94	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	94	147	147	0
Subtotal: PS	673	637	739	717	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	637	739	717	-22
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	0	0	50	0	-50
Subtotal: NPS	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	0	0	50	0	-50
Total 7000	673	637	789	717	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	717	-72	673	637	789	717	-72

8000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	2,635	2,765	2,527	2,757	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,635	2,765	2,527	2,757	230
0013	41	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	99	0	0	0
0014	545	558	644	714	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	558	644	714	71
0015	73	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	52	0	0	0
Subtotal: PS	3,295	3,473	3,170	3,471	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,295	3,473	3,170	3,471	301
0020	8,834	19,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,834	19,703	0	0	0
0032	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0	0
0033	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0	0
0034	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0	0
0040	9,997	55,114	506	676	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,997	55,114	506	676	170
0070	2,185	0	40	467	427	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	467	427	2,185	0	40	467	427
Subtotal: NPS	43,213	74,817	546	1,143	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	546	1,143	597	43,213	74,817	546	1,143	597
Total 8000	46,507	78,290	3,716	4,614	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,716	4,614	898	46,507	78,290	3,716	4,614	898

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0011	997	1,298	1,501	1,401	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	997	1,298	1,501	1,401	-100
0013	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	257	321	338	324	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	324	-14	257	321	338	324	-14
0015	97	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	32	0	0	0
Subtotal: PS	1,362	1,655	1,839	1,725	-114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,839	1,725	-114	1,362	1,655	1,839	1,725	-114

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	40	20	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	20	30	30	0
0040	80	289	1,049	1,049	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	289	1,049	1,049	0
0041	217	107	478	218	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	107	478	218	-260
0070	71	602	90	108	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	602	90	108	18
Subtotal: NPS	407	1,018	1,647	1,405	-242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	1,018	1,647	1,405	-242
Total 9000	1,769	2,673	3,486	3,130	-356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,769	2,673	3,486	3,130	-356

COVID-19 Coronavirus Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	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	0
0013	0	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0
0014	0	0	0	0	0	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	0	0	0	0
Subtotal: PS	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	0
0020	0	0	0	0	0	36,697	-2,952	0	0	0	0	0	0	0	0	0	0	0	0	0	36,697	-2,952	0	0	0
0032	0	0	0	0	0	151	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	151	-151	0	0	0
0033	0	0	0	0	0	751	4,197	0	0	0	0	0	0	0	0	0	0	0	0	0	751	4,197	0	0	0
0034	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	0
0040	0	0	0	0	0	11,597	8,011	0	0	0	0	0	0	0	0	0	0	0	0	0	11,597	8,011	0	0	0
0070	0	0	0	0	0	11,028	264	0	0	0	0	0	0	0	0	0	0	0	0	0	11,028	264	0	0	0
Subtotal: NPS	0	0	0	0	0	61,877	9,370	0	0	0	0	0	0	0	0	0	0	0	0	0	61,877	9,370	0	0	0
Total COVID	0	0	0	0	0	63,571	9,370	0	0	0	0	0	0	0	0	0	0	0	0	0	63,571	9,370	0	0	0
Total budget	67,416	109,982	30,151	31,432	1,281	63,571	9,370	0	0	0	0	0	0	0	115,255	148,240	3,849	0	-3,849	246,243	267,592	34,001	31,432	-2,568	

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0
Subtotal: NPS	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0
Total 0100	0	7,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,394	1,236	959	1,066	107	0	0	0	0	0	0	0	0	0	0	1,394	1,236	959	1,066	107
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	283	235	244	279	35	0	0	0	0	0	0	0	0	0	0	283	235	244	279	35
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,689	1,471	1,204	1,345	141	0	0	0	0	0	0	0	0	0	0	1,689	1,471	1,204	1,345	141
0020	33	33	4	39	35	0	0	0	0	0	0	0	0	0	0	33	33	4	39	35
0031	5	15	1	0	-1	0	0	0	0	0	0	0	0	0	0	5	15	1	0	-1
0040	349	734	551	796	245	0	0	0	0	0	0	0	0	0	0	349	734	551	796	245
0041	136	93	16	44	28	0	0	0	0	0	0	0	0	0	0	136	93	16	44	28
0070	164	135	130	250	120	0	0	0	0	0	0	0	0	0	0	164	135	130	250	120
Subtotal: NPS	688	1,010	701	1,129	428	0	0	0	0	0	0	0	0	0	0	688	1,010	701	1,129	428
Total 1000	2,377	2,481	1,905	2,475	569	0	0	0	0	0	0	0	0	0	0	2,377	2,481	1,905	2,475	569

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	12,903	14,460	15,636	15,944	309	0	0	0	0	0	116	203	207	199	-7	13,019	14,663	15,842	16,143	301
0012	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0013	52	174	0	0	0	0	0	0	0	0	0	0	0	0	0	52	174	0	0	0
0014	2,732	3,038	3,490	3,756	266	0	0	0	0	0	15	35	44	42	-2	2,746	3,073	3,534	3,798	264
0015	268	83	0	0	0	0	0	0	0	0	2	0	0	0	0	270	83	0	0	0
Subtotal: PS	15,957	17,761	19,126	19,700	574	0	0	0	0	0	133	238	250	242	-9	16,090	17,999	19,376	19,941	565
0020	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0031	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	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	141	879	495	-384	0	0	0	0	0	0	0	0	0	0	0	141	879	495	-384
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	158	879	556	-324	0	0	0	0	0	0	0	0	0	0	0	158	879	556	-324

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 2000	15,957	17,919	20,005	20,256	251	0	0	0	0	0	133	238	250	242	-9	16,090	18,157	20,255	20,497	242

4000 Administration And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Training

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	561	542	591	569	-22	0	0	0	0	0	0	0	0	0	561	542	591	569	-22	
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0014	111	94	147	147	0	0	0	0	0	0	0	0	0	0	111	94	147	147	0	
Subtotal: PS	673	637	739	717	-22	0	0	0	0	0	0	0	0	0	673	637	739	717	-22	
0040	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	
Subtotal: NPS	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	
Total 7000	673	637	789	717	-72	0	0	0	0	0	0	0	0	0	673	637	789	717	-72	

8000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,635	2,765	2,527	2,757	230	0	0	0	0	0	0	0	0	0	2,635	2,765	2,527	2,757	230	
0013	41	99	0	0	0	0	0	0	0	0	0	0	0	0	41	99	0	0	0	
0014	545	558	644	714	71	0	0	0	0	0	0	0	0	0	545	558	644	714	71	
0015	73	52	0	0	0	0	0	0	0	0	0	0	0	0	73	52	0	0	0	
Subtotal: PS	3,295	3,473	3,170	3,471	301	0	0	0	0	0	0	0	0	0	3,295	3,473	3,170	3,471	301	
0020	8,834	19,703	0	0	0	0	0	0	0	0	0	0	0	0	8,834	19,703	0	0	0	
0032	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0	0	
0033	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0	0	
0034	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0	0	
0040	9,997	55,114	506	676	170	0	0	0	0	0	0	0	0	0	9,997	55,114	506	676	170	
0070	2,185	0	40	467	427	0	0	0	0	0	0	0	0	0	2,185	0	40	467	427	
Subtotal: NPS	43,213	74,817	546	1,143	597	0	0	0	0	0	0	0	0	0	43,213	74,817	546	1,143	597	
Total 8000	46,507	78,290	3,716	4,614	898	0	0	0	0	0	0	0	0	0	46,507	78,290	3,716	4,614	898	

9000 Business Resources And Support Services

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	307	488	693	581	-112	0	0	0	0	0	689	809	807	820	12	997	1,298	1,501	1,401	-100
0013	4	0	0	0	0	0	0	0	0	0	7	4	0	0	0	11	4	0	0	0
0014	98	132	167	151	-16	0	0	0	0	0	158	189	171	174	3	257	321	338	324	-14
0015	23	4	0	0	0	0	0	0	0	0	74	28	0	0	0	97	32	0	0	0
Subtotal: PS	433	625	861	732	-129	0	0	0	0	0	929	1,030	979	994	15	1,362	1,655	1,839	1,725	-114
0020	0	0	0	0	0	0	0	0	0	0	40	20	30	30	0	40	20	30	30	0
0040	30	277	1,000	1,000	0	0	0	0	0	0	50	13	49	49	0	80	289	1,049	1,049	0
0041	0	0	0	0	0	0	0	0	0	0	217	107	478	218	-260	217	107	478	218	-260
0070	0	596	0	30	30	0	0	0	0	0	71	7	90	78	-12	71	602	90	108	18
Subtotal: NPS	30	872	1,000	1,029	30	0	0	0	0	0	377	146	647	375	-271	407	1,018	1,647	1,405	-242
Total 9000	463	1,497	1,860	1,761	-99	0	0	0	0	0	1,306	1,176	1,625	1,369	-256	1,769	2,673	3,486	3,130	-356

COV9 Coronavirus Relief Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	65,978	108,568	28,276	29,822	1,546	0	0	0	0	0	1,438	1,414	1,876	1,611	-265	67,416	109,982	30,151	31,432	1,281

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	18,607	20,503	21,420	21,936	516	1,346	0	0	0	0	0	0	0	0	0	2,232	2,582	3,176	0	-3,176	22,185	23,086	24,596	21,936	-2,660
0012	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	45	6	0	0	0
0013	118	277	0	0	0	31	0	0	0	0	0	0	0	0	0	11	21	0	0	0	160	297	0	0	0
0014	3,942	4,281	4,908	5,263	356	317	0	0	0	0	0	0	0	0	0	496	529	673	0	-673	4,755	4,810	5,581	5,263	-318
0015	441	167	0	0	0	0	0	0	0	0	0	0	0	0	0	30	78	0	0	0	471	245	0	0	0
Subtotal: PS	23,109	25,235	26,328	27,199	871	1,694	0	0	0	0	0	0	0	0	2,813	3,210	3,849	0	-3,849	27,616	28,445	30,177	27,199	-2,978	
0020	8,907	19,756	34	129	95	36,697	-2,952	0	0	0	0	0	0	0	0	93,786	33,124	0	0	0	139,389	49,928	34	129	95
0031	5	32	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	32	1	0	-1
0032	1,478	0	0	0	0	151	-151	0	0	0	0	0	0	0	0	452	0	0	0	0	2,080	-151	0	0	0
0033	10,019	0	0	0	0	751	4,197	0	0	0	0	0	0	0	0	2,252	0	0	0	0	13,022	4,197	0	0	0
0034	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	0
0040	10,426	64,022	3,036	3,017	-19	11,597	8,011	0	0	0	0	0	0	0	0	11,994	111,897	0	0	0	34,016	183,930	3,036	3,017	-19
0041	353	200	493	262	-231	0	0	0	0	0	0	0	0	0	0	389	0	0	0	0	742	200	493	262	-231
0070	2,420	738	260	825	566	11,028	264	0	0	0	0	0	0	0	0	3,571	9	0	0	0	17,019	1,011	260	825	566
Subtotal: NPS	44,307	84,747	3,824	4,233	409	61,877	9,370	0	0	0	0	0	0	0	112,443	145,030	0	0	0	218,627	239,147	3,824	4,233	409	
Total budget	67,416	109,982	30,151	31,432	1,281	63,571	9,370	0	0	0	0	0	0	0	115,255	148,240	3,849	0	-3,849	246,243	267,592	34,001	31,432	-2,568	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	1	0	0	0
0011	179	179	209	222	13	0	0	0	0	0	0	0	0	0	0	19	24	29	0	-29	197	203	238	222	-16
Total FTEs	179	180	209	222	13	0	0	0	0	0	0	0	0	0	21	24	29	0	-29	200	204	238	222	-16	

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Schedule
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POO Office of Contracting and Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,801	19,491	20,406	20,917	511	0	0	0	0	0	805	1,012	1,014	1,019	5	18,607	20,503	21,420	21,936	516
0012	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0013	111	273	0	0	0	0	0	0	0	0	7	4	0	0	0	118	277	0	0	0
0014	3,769	4,058	4,693	5,047	355	0	0	0	0	0	173	223	215	216	1	3,942	4,281	4,908	5,263	356
0015	365	139	0	0	0	0	0	0	0	0	76	28	0	0	0	441	167	0	0	0
Subtotal: PS	22,048	23,967	25,099	25,964	865	0	0	0	0	0	1,062	1,268	1,229	1,235	6	23,109	25,235	26,328	27,199	871
0020	8,867	19,736	4	99	95	0	0	0	0	0	40	20	30	30	0	8,907	19,756	34	129	95
0031	5	32	1	0	-1	0	0	0	0	0	0	0	0	0	0	5	32	1	0	-1
0032	1,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,478	0	0	0	0
0033	10,019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,019	0	0	0	0
0034	10,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,700	0	0	0	0
0040	10,377	64,009	2,986	2,967	-19	0	0	0	0	0	50	13	49	49	0	10,426	64,022	3,036	3,017	-19
0041	136	93	16	44	28	0	0	0	0	0	217	107	478	218	-260	353	200	493	262	-231
0070	2,349	731	170	747	577	0	0	0	0	0	71	7	90	78	-12	2,420	738	260	825	566
Subtotal: NPS	43,931	84,601	3,177	3,858	681	0	0	0	0	0	377	146	647	375	-271	44,307	84,747	3,824	4,233	409
Total budget	65,978	108,568	28,276	29,822	1,546	0	0	0	0	0	1,438	1,414	1,876	1,611	-265	67,416	109,982	30,151	31,432	1,281

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	171	169	199	212	13	0	0	0	0	0	7	10	10	10	0	179	179	209	222	13
Total FTEs	171	170	199	212	13	0	0	0	0	0	7	10	10	10	0	179	180	209	222	13

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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P00 Office of Contracting and Procurement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$29,822	212.00
Subtotal: Local Fund			\$29,822	212.00
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$1,369	8.00
	4011	ASSESSMENT FROM INDEPENDENT AGENCIES	\$242	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,611	10.00
Subtotal: General Fund			\$31,432	222.00
Total: Office of Contracting and Procurement			\$31,432	222.00