

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESOURCE MANAGEMENT	0100											
RESOURCE MANAGEMENT	0110	7,743	-7,067	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT		7,743	-7,067	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	234	127	150	300	150	300	0	300	0	0	0
CONTRACTING AND PROCUREMENT	1020	730	6,352	596	461	-135	461	0	461	0	0	0
INFORMATION TECHNOLOGY	1040	132	281	516	149	-368	149	0	149	0	0	0
LEGAL	1060	1,016	1,008	884	973	90	973	0	973	0	0	0
PERFORMANCE MANAGEMENT	1090	378	360	329	334	5	334	0	334	0	0	0
Subtotal: AGENCY MANAGEMENT		2,489	8,128	2,475	2,218	-257	2,218	0	2,218	0	0	0
PROCUREMENT	2000											
PROCUREMENT MANAGEMENT AND SUPPORT	2010	166,071	170,009	20,238	18,907	-1,331	18,907	0	18,907	0	0	0
PURCHASE CARD	2055	318	334	259	280	21	280	0	280	0	0	0
Subtotal: PROCUREMENT		166,389	170,343	20,497	19,187	-1,310	19,187	0	19,187	0	0	0
TRAINING	7000											
LEARNING AND DEVELOPMENT	7020	637	740	717	680	-37	680	0	680	0	0	0
Subtotal: TRAINING		637	740	717	680	-37	680	0	680	0	0	0
OPERATIONS	8000											
PROCUREMENT INTEGRITY AND COMPLIANCE	8010	687	661	671	737	66	737	0	737	0	0	0
OPERATIONS MANAGEMENT AND SUPPORT	8020	665	855	776	947	172	947	0	947	0	0	0
CUSTOMER SERVICE AND COMMUNICATIONS	8030	583	613	501	554	53	554	0	554	0	0	0
PURCHASE CARD	8040	74,817	118,049	0	0	0	0	0	0	0	0	0
TECHNOLOGY SUPPORT	8050	660	1,369	1,819	1,906	87	1,906	0	1,906	0	0	0
HUMAN RESOURCE MANAGEMENT	8060	486	409	505	469	-36	469	0	469	0	0	0
ACQUISITION MANAGEMENT	8070	393	393	342	380	38	380	0	380	0	0	0
Subtotal: OPERATIONS		78,290	122,349	4,614	4,994	380	4,994	0	4,994	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	9000											
SURPLUS PROPERTY	9010	2,268	2,421	2,658	2,292	-367	241	2,051	2,292	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SUPPORT SERVICES	9020	406	314	472	278	-194	278	0	278	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		2,673	2,735	3,130	2,570	-560	519	2,051	2,570	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
CORONAVIRUS RELIEF FUND	COV9											
		9,370	0	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND		9,370	0	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		267,592	297,229	31,432	29,649	-1,784	27,598	2,051	29,649	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0
Subtotal: NPS	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0
Total 0100	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,236	1,099	1,066	1,162	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,099	1,066	1,162	96
0013	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	235	217	279	265	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	217	279	265	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0	0
Subtotal: PS	1,471	1,368	1,345	1,427	82	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	1,477	1,368	1,345	1,427	82
0020	33	-4	39	26	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	-4	39	26	-13
0031	15	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	0	0	0
0040	734	430	796	672	-124	0	0	0	0	0	0	0	0	0	2	6,120	0	0	0	0	735	6,550	796	672	-124
0041	93	13	44	93	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	13	44	93	49
0070	135	192	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	192	250	0	-250
Subtotal: NPS	1,010	639	1,129	791	-339	0	0	0	0	0	0	0	0	0	2	6,120	0	0	0	0	1,012	6,760	1,129	791	-339
Total 1000	2,481	2,008	2,475	2,218	-257	0	0	0	0	0	0	0	0	0	8	6,120	0	0	0	0	2,489	8,128	2,475	2,218	-257

2000 Procurement

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	14,663	14,773	16,143	15,174	-969	0	0	0	0	0	0	0	0	0	2,582	3,123	0	0	0	0	17,245	17,896	16,143	15,174	-969
0012	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
0013	174	952	0	0	0	0	0	0	0	0	0	0	0	0	21	116	0	0	0	0	195	1,068	0	0	0
0014	3,073	3,179	3,798	3,458	-340	0	0	0	0	0	0	0	0	0	529	647	0	0	0	0	3,602	3,827	3,798	3,458	-340
0015	83	62	0	0	0	0	0	0	0	0	0	0	0	0	72	5	0	0	0	0	155	67	0	0	0
Subtotal: PS	17,999	18,974	19,941	18,632	-1,309	0	0	0	0	0	0	0	0	0	3,204	3,892	0	0	0	0	21,202	22,866	19,941	18,632	-1,309
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	33,124	68,164	0	0	0	0	33,124	68,164	60	60	0
0031	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0040	141	705	495	495	0	0	0	0	0	0	0	0	0	0	111,896	78,033	0	0	0	0	112,037	78,738	495	495	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	575	0	0	0	0	9	575	0	0	0
Subtotal: NPS	158	705	556	555	0	0	0	0	0	0	0	0	0	0	145,029	146,772	0	0	0	0	145,186	147,477	556	555	0
Total 2000	18,157	19,679	20,497	19,187	-1,310	0	0	0	0	0	0	0	0	0	148,232	150,664	0	0	0	0	166,389	170,343	20,497	19,187	-1,310

7000 Training

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	542	601	569	513	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	601	569	513	-56
0013	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	94	101	147	117	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	101	147	117	-31
Subtotal: PS	637	740	717	630	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	637	740	717	630	-87
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	637	740	717	680	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	637	740	717	680	-37

8000 Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,765	2,992	2,757	3,217	461	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	2,765	3,018	2,757	3,217	461
0012	0	0	0	0	0	0	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0013	99	107	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	99	116	0	0	0
0014	558	629	714	734	19	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	558	652	714	734	19
0015	52	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	32	0	0	0
Subtotal: PS	3,473	3,760	3,471	3,951	480	0	190	0	0	0	0	0	0	0	0	0	0	0	0	0	3,473	3,950	3,471	3,951	480
0020	19,703	1,637	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,703	1,637	0	0	0
0040	55,114	116,331	676	676	0	0	392	0	0	0	0	0	0	0	0	0	0	0	0	0	55,114	116,723	676	676	0
0070	0	40	467	367	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	467	367	-100
Subtotal: NPS	74,817	118,007	1,143	1,043	-100	0	392	0	0	0	0	0	0	0	0	0	0	0	0	0	74,817	118,400	1,143	1,043	-100
Total 8000	78,290	121,768	4,614	4,994	380	0	582	0	0	0	0	0	0	0	0	0	0	0	0	0	78,290	122,349	4,614	4,994	380

9000 Business Resources And Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,298	1,084	1,401	1,177	-224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,084	1,401	1,177	-224
0013	4	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	38	0	0	0
0014	321	261	324	268	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	261	324	268	-56
0015	32	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	9	0	0	0
Subtotal: PS	1,655	1,392	1,725	1,445	-280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,655	1,392	1,725	1,445	-280
0020	20	96	30	133	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	96	30	133	103
0040	289	912	1,049	461	-588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	912	1,049	461	-588
0041	107	210	218	396	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	210	218	396	178
0070	602	125	108	135	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	125	108	135	27
Subtotal: NPS	1,018	1,342	1,405	1,124	-281	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,018	1,342	1,405	1,124	-281
Total 9000	2,673	2,735	3,130	2,570	-560	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,673	2,735	3,130	2,570	-560

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0014	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: PS	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 9960	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

COV9 Coronavirus Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0014	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: PS	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
0020	0	0	0	0	0	-2,952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,952	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-151	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	4,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,197	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	8,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,011	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	9,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,370	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	9,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,370	0	0	0	0	0	0	0	0	0
Total budget	109,982	139,863	31,432	29,649	-1,784	9,370	582	0	0	0	0	0	0	0	0	148,240	156,784	0	0	0	267,592	297,229	31,432	29,649	-1,784					

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0
Subtotal: NPS	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0
Total 0100	7,743	-7,067	0	0	0	0	0	0	0	0	0	0	0	0	0	7,743	-7,067	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,236	1,099	1,066	1,162	96	0	0	0	0	0	0	0	0	0	0	1,236	1,099	1,066	1,162	96
0013	0	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	235	217	279	265	-14	0	0	0	0	0	0	0	0	0	0	235	217	279	265	-14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,471	1,368	1,345	1,427	82	0	0	0	0	0	0	0	0	0	0	1,471	1,368	1,345	1,427	82
0020	33	-4	39	26	-13	0	0	0	0	0	0	0	0	0	0	33	-4	39	26	-13
0031	15	9	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	0	0	0
0040	734	430	796	672	-124	0	0	0	0	0	0	0	0	0	0	734	430	796	672	-124
0041	93	13	44	93	49	0	0	0	0	0	0	0	0	0	0	93	13	44	93	49
0070	135	192	250	0	-250	0	0	0	0	0	0	0	0	0	0	135	192	250	0	-250
Subtotal: NPS	1,010	639	1,129	791	-339	0	0	0	0	0	0	0	0	0	0	1,010	639	1,129	791	-339
Total 1000	2,481	2,008	2,475	2,218	-257	0	0	0	0	0	0	0	0	0	0	2,481	2,008	2,475	2,218	-257

2000 Procurement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	14,460	14,683	15,944	15,174	-770	0	0	0	0	0	203	90	199	0	-199	14,663	14,773	16,143	15,174	-969
0012	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
0013	174	952	0	0	0	0	0	0	0	0	0	0	0	0	0	174	952	0	0	0
0014	3,038	3,160	3,756	3,458	-298	0	0	0	0	0	35	19	42	0	-42	3,073	3,179	3,798	3,458	-340
0015	83	62	0	0	0	0	0	0	0	0	0	0	0	0	0	83	62	0	0	0
Subtotal: PS	17,761	18,866	19,700	18,632	-1,068	0	0	0	0	0	238	109	242	0	-242	17,999	18,974	19,941	18,632	-1,309
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0031	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0040	141	705	495	495	0	0	0	0	0	0	0	0	0	0	0	141	705	495	495	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	158	705	556	555	0	0	0	0	0	0	0	0	0	0	0	158	705	556	555	0
Total 2000	17,919	19,571	20,256	19,187	-1,068	0	0	0	0	0	238	109	242	0	-242	18,157	19,679	20,497	19,187	-1,310

7000 Training

**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	542	601	569	513	-56	0	0	0	0	0	0	0	0	0	0	542	601	569	513	-56
0013	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0014	94	101	147	117	-31	0	0	0	0	0	0	0	0	0	94	101	147	117	-31	
Subtotal: PS	637	740	717	630	-87	0	0	0	0	0	0	0	0	0	637	740	717	630	-87	
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	637	740	717	680	-37	0	0	0	0	0	0	0	0	0	637	740	717	680	-37	

8000 Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,765	2,992	2,757	3,217	461	0	0	0	0	0	0	0	0	0	2,765	2,992	2,757	3,217	461	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0013	99	107	0	0	0	0	0	0	0	0	0	0	0	0	99	107	0	0	0	
0014	558	629	714	734	19	0	0	0	0	0	0	0	0	0	558	629	714	734	19	
0015	52	32	0	0	0	0	0	0	0	0	0	0	0	0	52	32	0	0	0	
Subtotal: PS	3,473	3,760	3,471	3,951	480	0	0	0	0	0	0	0	0	0	3,473	3,760	3,471	3,951	480	
0020	19,703	1,637	0	0	0	0	0	0	0	0	0	0	0	0	19,703	1,637	0	0	0	
0040	55,114	116,331	676	676	0	0	0	0	0	0	0	0	0	0	55,114	116,331	676	676	0	
0070	0	40	467	367	-100	0	0	0	0	0	0	0	0	0	0	40	467	367	-100	
Subtotal: NPS	74,817	118,007	1,143	1,043	-100	0	0	0	0	0	0	0	0	0	74,817	118,007	1,143	1,043	-100	
Total 8000	78,290	121,768	4,614	4,994	380	0	0	0	0	0	0	0	0	0	78,290	121,768	4,614	4,994	380	

9000 Business Resources And Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	488	436	581	398	-183	0	0	0	0	0	809	648	820	779	-41	1,298	1,084	1,401	1,177	-224
0013	0	14	0	0	0	0	0	0	0	0	4	24	0	0	0	4	38	0	0	0
0014	132	106	151	91	-60	0	0	0	0	0	189	155	174	178	4	321	261	324	268	-56
0015	4	1	0	0	0	0	0	0	0	0	28	9	0	0	0	32	9	0	0	0
Subtotal: PS	625	556	732	489	-243	0	0	0	0	0	1,030	836	994	956	-37	1,655	1,392	1,725	1,445	-280
0020	0	0	0	0	0	0	0	0	0	0	20	96	30	133	103	20	96	30	133	103
0040	277	728	1,000	0	-1,000	0	0	0	0	0	13	183	49	461	412	289	912	1,049	461	-588
0041	0	0	0	0	0	0	0	0	0	0	107	210	218	396	178	107	210	218	396	178
0070	596	0	30	30	0	0	0	0	0	0	7	125	78	105	27	602	125	108	135	27
Subtotal: NPS	872	728	1,029	30	-1,000	0	0	0	0	0	146	614	375	1,095	719	1,018	1,342	1,405	1,124	-281
Total 9000	1,497	1,284	1,761	519	-1,242	0	0	0	0	0	1,176	1,450	1,369	2,051	682	2,673	2,735	3,130	2,570	-560

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COV9 Coronavirus Relief Fund																				
Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
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	108,568	138,304	29,822	27,598	-2,224	0	0	0	0	0	1,414	1,559	1,611	2,051	440	109,982	139,863	31,432	29,649	-1,784

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	20,503	20,550	21,936	21,243	-693	0	26	0	0	0	0	0	0	0	0	2,582	3,123	0	0	0	23,086	23,698	21,936	21,243	-693
0012	6	8	0	0	0	0	132	0	0	0	0	0	0	0	0	0	0	0	0	0	6	141	0	0	0
0013	277	1,186	0	0	0	0	9	0	0	0	0	0	0	0	0	21	116	0	0	0	297	1,312	0	0	0
0014	4,281	4,388	5,263	4,842	-422	0	23	0	0	0	0	0	0	0	0	529	647	0	0	0	4,810	5,058	5,263	4,842	-422
0015	167	103	0	0	0	0	0	0	0	0	0	0	0	0	0	78	5	0	0	0	245	108	0	0	0
Subtotal: PS	25,235	26,235	27,199	26,085	-1,114	0	190	0	0	0	0	0	0	0	3,210	3,892	0	0	0	28,445	30,316	27,199	26,085	-1,114	
0020	19,756	1,728	129	219	89	-2,952	0	0	0	0	0	0	0	0	0	33,124	68,164	0	0	0	49,928	69,892	129	219	89
0031	32	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	9	0	0	0
0032	0	0	0	0	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-151	0	0	0	0
0033	0	0	0	0	0	4,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,197	0	0	0	0
0040	64,022	111,311	3,017	2,355	-662	8,011	392	0	0	0	0	0	0	0	0	111,897	84,154	0	0	0	183,930	195,857	3,017	2,355	-662
0041	200	222	262	488	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	222	262	488	227
0070	738	357	825	502	-323	264	0	0	0	0	0	0	0	0	0	9	575	0	0	0	1,011	932	825	502	-323
Subtotal: NPS	84,747	113,628	4,233	3,564	-669	9,370	392	0	0	0	0	0	0	0	145,030	152,893	0	0	0	239,147	266,913	4,233	3,564	-669	
Total budget	109,982	139,863	31,432	29,649	-1,784	9,370	582	0	0	0	0	0	0	0	148,240	156,784	0	0	0	267,592	297,229	31,432	29,649	-1,784	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	179	177	222	204	-18	0	0	0	0	0	0	0	0	0	0	24	27	0	0	0	203	205	222	204	-18
0012	1	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0
Total FTEs	180	177	222	204	-18	0	23	0	0	0	0	0	0	0	24	27	0	0	0	204	227	222	204	-18	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	19,491	19,812	20,917	20,465	-452	0	0	0	0	0	1,012	737	1,019	779	-240	20,503	20,550	21,936	21,243	-693
0012	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
0013	273	1,162	0	0	0	0	0	0	0	0	4	24	0	0	0	277	1,186	0	0	0
0014	4,058	4,214	5,047	4,664	-383	0	0	0	0	0	223	174	216	178	-39	4,281	4,388	5,263	4,842	-422
0015	139	94	0	0	0	0	0	0	0	0	28	9	0	0	0	167	103	0	0	0
Subtotal: PS	23,967	25,290	25,964	25,129	-836	0	0	0	0	0	1,268	945	1,235	956	-279	25,235	26,235	27,199	26,085	-1,114
0020	19,736	1,632	99	86	-14	0	0	0	0	0	20	96	30	133	103	19,756	1,728	129	219	89
0031	32	9	0	0	0	0	0	0	0	0	0	0	0	0	0	32	9	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	64,009	111,128	2,967	1,894	-1,074	0	0	0	0	0	13	183	49	461	412	64,022	111,311	3,017	2,355	-662
0041	93	13	44	93	49	0	0	0	0	0	107	210	218	396	178	200	222	262	488	227
0070	731	232	747	397	-350	0	0	0	0	0	7	125	78	105	27	738	357	825	502	-323
Subtotal: NPS	84,601	113,014	3,858	2,469	-1,389	0	0	0	0	0	146	614	375	1,095	719	84,747	113,628	4,233	3,564	-669
Total budget	108,568	138,304	29,822	27,598	-2,224	0	0	0	0	0	1,414	1,559	1,611	2,051	440	109,982	139,863	31,432	29,649	-1,784

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	169	170	212	196	-16	0	0	0	0	0	10	7	10	8	-2	179	177	222	204	-18
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total FTEs	170	170	212	196	-16	0	0	0	0	0	10	7	10	8	-2	180	177	222	204	-18

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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	\$27,598	196.00
Subtotal: Local Fund			\$27,598	196.00
Special Purpose Revenue Funds ('O'Type)				
	4010	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$2,051	8.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,051	8.00
Subtotal: General Fund			\$29,649	204.00
Total: Office of Contracting and Procurement			\$29,649	204.00