

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
P-CARD CLEARING	AFO011	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
CLAIMS SERVICES	AMP002	0	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	AMP005	6,352	509	2,670	595	-2,075	595	0	595	0	0	0	0
CUSTOMER SERVICE	AMP006	613	623	554	542	-12	542	0	542	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	409	436	469	360	-109	360	0	360	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	281	459	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	AMP014	1,008	1,090	973	956	-17	956	0	956	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	360	455	334	324	-10	324	0	324	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	867	820	980	1,002	23	1,002	0	1,002	0	0	0	0
OPERATIONS MANAGEMENT	AMP029	855	926	947	929	-18	929	0	929	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		10,745	5,319	6,928	4,709	-2,219	4,709	0	4,709	0	0	0	0
BUSINESS RESOURCES AND SUPPORT SERVICES	GO0060												
PURCHASE CARD	O06001	117,802	325	280	240	-41	240	0	240	0	0	0	0
SURPLUS PROPERTY	O06004	2,880	2,777	19,417	3,077	-16,340	485	2,593	3,077	0	0	0	0
Subtotal: BUSINESS RESOURCES AND SUPPORT SERVICES		120,681	3,102	19,697	3,317	-16,380	724	2,593	3,317	0	0	0	0
OPERATIONS	GO0061												
ACQUISITION MANAGEMENT	O06101	393	419	380	364	-16	364	0	364	0	0	0	0
PROCUREMENT INTEGRITY AND COMPLIANCE	O06102	661	881	737	736	-1	736	0	736	0	0	0	0
Subtotal: OPERATIONS		1,054	1,300	1,117	1,100	-18	1,100	0	1,100	0	0	0	0
PROCUREMENT	GO0062												
PROCUREMENT MANAGEMENT AND SUPPORT	O06201	163,379	24,273	0	19,239	19,239	19,239	0	19,239	0	0	0	0
SYSTEMS, DATA & PERFORMANCE MANAGEMENT	O06202	1,369	1,626	1,906	1,726	-181	1,726	0	1,726	0	0	0	0
Subtotal: PROCUREMENT		164,748	25,899	1,906	20,965	19,058	20,965	0	20,965	0	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	0	0	0	0	0	0	0	0	0	0	0

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Activity**

Schedule
30-PBB

Office of Contracting and Procurement Name	POO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Total: Office of Contracting and Procurement		297,229	35,621	29,649	30,091	442	27,498	2,593	30,091	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of Contracting and Procurement	Name	POO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
	P-CARD CLEARING	A0101 10086	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER												
	NO COST CENTER	C0100 00000	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF THE GENERAL COUNSEL												
	OFFICE OF THE GENERAL COUNSEL - PO0	O0013 50302	1,008	1,090	973	956	-17	5.14	5.16	6.00	6.00	0.00
Subtotal: OFFICE OF THE GENERAL COUNSEL			1,008	1,090	973	956	-17	5.14	5.16	6.00	6.00	0.00
BUSINESS RESOURCES & SUPPORT SERVICES DEPARTMENT												
	BUSINESS RESOURCES & SUPPORT SERVICES DEPARTMENT	O1281 50300	113,470	2,996	19,697	2,715	-16,982	13.28	13.26	151.00	18.00	-133.00
Subtotal: BUSINESS RESOURCES & SUPPORT SERVICES DEPARTMENT			113,470	2,996	19,697	2,715	-16,982	13.28	13.26	151.00	18.00	-133.00
OFFICE OF THE CHIEF PROCUREMENT OFFICER												
	OFFICE OF THE CHIEF PROCUREMENT OFFICER	O1291 50301	360	455	334	324	-10	1.71	1.72	2.00	2.00	0.00
Subtotal: OFFICE OF THE CHIEF PROCUREMENT OFFICER			360	455	334	324	-10	1.71	1.72	2.00	2.00	0.00
PROCUREMENT DIVISION												
	PROCUREMENT DIVISION - PO0	O1311 50308	170,591	24,051	0	18,725	18,725	176.36	143.60	0.00	147.00	147.00
Subtotal: PROCUREMENT DIVISION			170,591	24,051	0	18,725	18,725	176.36	143.60	0.00	147.00	147.00
PROCUREMENT TRAINING INSTITUTE												
	PROCUREMENT TRAINING INSTITUTE	O1321 50309	867	820	980	1,002	23	5.14	5.16	5.00	5.00	0.00
Subtotal: PROCUREMENT TRAINING INSTITUTE			867	820	980	1,002	23	5.14	5.16	5.00	5.00	0.00
OPERATIONS DIVISION												
	HUMAN RESOURCES DIVISION - PO0	O5001 50303	409	436	469	360	-109	4.28	4.30	4.00	3.00	-1.00
	COMMUNICATIONS DIVISION - PO0	50304	613	623	554	542	-12	5.14	4.30	5.00	5.00	0.00
	OFFICE OF PROCUREMENT, INTEGRITY AND COMPLIANCE	50305	661	881	737	736	-1	4.28	5.16	6.00	6.00	0.00
	OMBUDSMAN DIVISION	50306	393	419	380	364	-16	1.71	2.58	3.00	3.00	0.00
	MANAGEMENT SUPPORT SERVICES DIVISION	50307	8,857	3,848	5,523	4,366	-1,158	10.27	11.18	22.00	13.00	-9.00
Subtotal: OPERATIONS DIVISION			10,933	6,207	7,664	6,368	-1,296	25.68	27.52	40.00	30.00	-10.00
Total: Office of Contracting and Procurement			297,229	35,621	29,649	30,091	442	227.31	196.42	204.00	208.00	4.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701500C	30	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	16	0	0	0
Subtotal: PS	1,054	1,300	1,117	1,100	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,054	1,300	1,117	1,100	-18
Total GO0061	1,054	1,300	1,117	1,100	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,054	1,300	1,117	1,100	-18

GO0062 Procurement

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,175	15,892	703	16,059	15,357	26	277	0	0	0	0	0	0	0	0	0	0	0	0	0	3,123	0	0	0	0	18,323	16,169	703	16,059	15,357
701200C	8	12	0	0	0	132	581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	592	0	0	0
701300C	966	198	0	0	0	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	1,091	200	0	0	0
701400C	3,259	3,404	160	3,363	3,203	23	156	0	0	0	0	0	0	0	0	0	0	0	0	0	647	0	0	0	0	3,929	3,560	160	3,363	3,203
701500C	62	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	67	11	0	0	0
Subtotal: PS	19,470	19,516	863	19,422	18,559	190	1,016	0	0	0	0	0	0	0	0	0	0	0	0	0	3,892	0	0	0	0	23,551	20,533	863	19,422	18,559
711100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,164	0	0	0	0	68,164	15	0	0	0
713100C	-6,007	3,510	676	1,190	514	392	1,630	0	0	0	0	0	0	0	0	0	0	0	0	0	78,033	0	0	0	0	72,419	5,140	676	1,190	514
717100C	40	211	367	352	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	124	211	367	352	-15
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0	0	491	0	0	0	0
Subtotal: NPS	-5,967	3,737	1,043	1,542	499	392	1,630	0	0	0	0	0	0	0	0	0	0	0	0	0	146,772	0	0	0	0	141,197	5,367	1,043	1,542	499
Total GO0062	13,503	23,253	1,906	20,965	19,058	582	2,646	0	0	0	0	0	0	0	0	0	0	0	0	0	150,664	0	0	0	0	164,748	25,899	1,906	20,965	19,058

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	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 PRG000	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 budget	139,863	32,960	29,649	30,091	442	582	2,646	0	0	0	0	15	0	0	0	0	0	0	0	0	156,784	0	0	0	0	297,229	35,621	29,649	30,091	442

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**Program Summary by
Account Group**

Schedule
40G-PBB

POO Office of Contracting and Procurement

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	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 AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,205	3,464	3,279	3,186	-93	0	0	0	0	0	0	0	779	0	-779	3,205	3,464	4,058	3,186	-872
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	146	111	0	0	0	0	0	0	0	0	0	0	0	0	0	146	111	0	0	0
701400C	633	721	748	700	-48	0	0	0	0	0	0	0	178	0	-178	633	721	925	700	-226
701500C	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
Subtotal: PS	3,985	4,301	4,027	3,886	-141	0	0	0	0	0	0	0	956	0	-956	3,985	4,301	4,983	3,886	-1,098
711100C	-4	58	46	27	-19	0	0	0	0	0	0	0	128	0	-128	-4	58	174	27	-147
712100C	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
713100C	430	694	722	704	-19	0	0	0	0	0	0	0	455	0	-455	430	694	1,177	704	-474
713200C	13	33	93	93	0	0	0	0	0	0	0	0	396	0	-396	13	33	488	93	-396
717100C	192	217	0	0	0	0	0	0	0	0	0	0	105	0	-105	192	217	105	0	-105
Subtotal: NPS	639	1,002	861	823	-38	0	0	0	0	0	0	0	1,084	0	-1,084	639	1,002	1,945	823	-1,121
Total AMP000	4,625	5,303	4,888	4,709	-179	0	0	0	0	0	0	0	2,040	0	-2,040	4,625	5,303	6,928	4,709	-2,219

GO0060 Business Resources And Support Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	691	796	15,573	594	-14,978	0	0	0	0	0	648	611	0	1,222	1,222	1,338	1,407	15,573	1,816	-13,756
701200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
701300C	23	28	0	0	0	0	0	0	0	0	24	1	0	0	0	47	29	0	0	0
701400C	176	171	3,549	130	-3,419	0	0	0	0	0	155	149	0	268	268	331	320	3,549	398	-3,151
701500C	0	9	0	0	0	0	0	0	0	0	9	12	0	0	0	9	20	0	0	0
Subtotal: PS	890	1,006	19,121	724	-18,397	0	0	0	0	0	836	773	0	1,490	1,490	1,726	1,778	19,121	2,214	-16,907
711100C	1,637	6	40	0	-40	0	0	0	0	0	96	46	5	133	128	1,732	52	45	133	88
712100C	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
713100C	116,704	889	495	0	-495	0	0	0	0	0	183	72	6	469	463	116,888	961	501	469	-32
713200C	0	0	0	0	0	0	0	0	0	0	210	226	0	396	396	210	226	0	396	396
717100C	0	1	30	0	-30	0	0	0	0	0	124	80	0	105	105	124	81	30	105	75
717200C	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
Subtotal: NPS	118,341	896	565	0	-565	0	0	0	0	0	614	428	11	1,103	1,092	118,955	1,324	576	1,103	527

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total GO0060	119,231	1,902	19,686	724	-18,962	0	0	0	0	0	1,450	1,201	11	2,593	2,582	120,681	3,102	19,697	3,317	-16,380
G00061 Operations																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	831	1,055	910	902	-8	0	0	0	0	0	0	0	0	0	0	831	1,055	910	902	-8
701300C	27	13	0	0	0	0	0	0	0	0	0	0	0	0	27	13	0	0	0	0
701400C	165	216	207	198	-10	0	0	0	0	0	0	0	0	0	165	216	207	198	-10	-10
701500C	30	16	0	0	0	0	0	0	0	0	0	0	0	0	30	16	0	0	0	0
Subtotal: PS	1,054	1,300	1,117	1,100	-18	0	0	0	0	0	0	0	0	0	1,054	1,300	1,117	1,100	-18	-18
Total GO0061	1,054	1,300	1,117	1,100	-18	0	0	0	0	0	0	0	0	0	1,054	1,300	1,117	1,100	-18	-18
G00062 Procurement																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,086	15,892	703	16,059	15,357	0	0	0	0	0	90	0	0	0	0	15,175	15,892	703	16,059	15,357
701200C	8	12	0	0	0	0	0	0	0	0	0	0	0	0	8	12	0	0	0	0
701300C	966	198	0	0	0	0	0	0	0	0	0	0	0	0	966	198	0	0	0	0
701400C	3,240	3,404	160	3,363	3,203	0	0	0	0	0	19	0	0	0	3,259	3,404	160	3,363	3,203	3,203
701500C	62	11	0	0	0	0	0	0	0	0	0	0	0	0	62	11	0	0	0	0
Subtotal: PS	19,361	19,516	863	19,422	18,559	0	0	0	0	0	109	0	0	0	19,470	19,516	863	19,422	18,559	18,559
711100C	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
713100C	-6,007	3,510	676	1,190	514	0	0	0	0	0	0	0	0	0	-6,007	3,510	676	1,190	514	514
717100C	40	211	367	352	-15	0	0	0	0	0	0	0	0	0	40	211	367	352	-15	-15
Subtotal: NPS	-5,967	3,737	1,043	1,542	499	0	0	0	0	0	0	0	0	0	-5,967	3,737	1,043	1,542	499	499
Total GO0062	13,394	23,253	1,906	20,965	19,058	0	0	0	0	0	109	0	0	0	13,503	23,253	1,906	20,965	19,058	19,058
PRG000 No Program																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	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 PRG000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	138,304	31,759	27,598	27,498	-100	0	0	0	0	0	1,559	1,201	2,051	2,593	542	139,863	32,960	29,649	30,091	442

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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P00 Office of Contracting and Procurement

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
	701100C	20,550	21,818	21,243	21,964	721	26	277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,123	0	0	0	0	23,698	22,095	21,243	21,964
701200C	8	14	0	0	0	132	581	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	1,186	352	0	0	0	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	1,312	354	0	0	0
701400C	4,388	4,660	4,842	4,658	-184	23	156	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	647	0	0	0	0	5,058	4,817	4,842	4,658	-184
701500C	103	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	108	52	0	0	0
Subtotal: PS	26,235	26,896	26,085	26,622	537	190	1,016	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3,892	0	0	0	0	30,316	27,928	26,085	26,622	537
711100C	1,728	125	219	160	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,164	0	0	0	0	69,892	125	219	160	-59
712100C	9	4	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	9	4	0	0	0	
713100C	111,311	5,165	2,355	2,363	8	392	1,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84,154	0	0	0	0	195,857	6,794	2,355	2,363	8
713200C	222	259	488	488	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	222	259	488	488	0	
717100C	356	510	502	457	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0	440	510	502	457	-44
717200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	491	0	0	0	0	493	0	0	0	0
Subtotal: N/PS	113,628	6,064	3,564	3,469	-95	392	1,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,893	0	0	0	0	266,913	7,693	3,564	3,469	-95
Total budget	139,863	32,960	29,649	30,091	442	582	2,646	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	156,784	0	0	0	0	297,229	35,621	29,649	30,091	442

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	177	189	204	208	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	205	189	204	208	4
701200C	0	0	0	0	0	23	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	7	0	0	0
Total FTEs	177	189	204	208	4	23	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	227	196	204	208	4

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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POO Office of Contracting and Procurement

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	19,812	21,207	20,465	20,742	277	0	0	0	0	0	737	611	779	1,222	444	20,550	21,818	21,243	21,964	721
701200C	8	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	0	0	0
701300C	1,162	350	0	0	0	0	0	0	0	0	24	1	0	0	0	1,186	352	0	0	0
701400C	4,214	4,511	4,664	4,390	-274	0	0	0	0	0	174	149	178	268	90	4,388	4,660	4,842	4,658	-184
701500C	94	40	0	0	0	0	0	0	0	0	9	12	0	0	0	103	52	0	0	0
Subtotal: PS	25,290	26,123	25,129	25,132	3	0	0	0	0	0	945	773	956	1,490	534	26,235	26,896	26,085	26,622	537
711100C	1,632	79	86	27	-59	0	0	0	0	0	96	46	133	133	0	1,728	125	219	160	-59
712100C	9	0	0	0	0	0	0	0	0	0	0	4	0	0	0	9	4	0	0	0
713100C	111,128	5,093	1,894	1,894	0	0	0	0	0	0	183	72	461	469	8	111,311	5,165	2,355	2,363	8
713200C	13	33	93	93	0	0	0	0	0	0	210	226	396	396	0	222	259	488	488	0
717100C	232	430	397	352	-44	0	0	0	0	0	124	80	105	105	0	356	510	502	457	-44
717200C	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
Subtotal: NPS	113,014	5,635	2,469	2,366	-103	0	0	0	0	0	614	428	1,095	1,103	8	113,628	6,064	3,564	3,469	-95
Total budget	138,304	31,759	27,598	27,498	-100	0	0	0	0	0	1,559	1,201	2,051	2,593	542	139,863	32,960	29,649	30,091	442

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	170	182	196	196	0	0	0	0	0	0	7	7	8	12	4	177	189	204	208	4
Total FTEs	170	182	196	196	0	0	0	0	0	0	7	7	8	12	4	177	189	204	208	4

**FY 2025 Proposed 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$27,498	196.00
Subtotal: Local Fund			\$27,498	196.00
Subtotal: LOCAL FUNDS			\$27,498	196.00
DC SURPLUS PERSONAL PROPERTY SALES OPER.				
Special Purpose Revenue Funds				
	1060258	DC SURPLUS PERSONAL PROPERTY SALES OPER.	\$2,593	12.00
Subtotal: Special Purpose Revenue Funds			\$2,593	12.00
Subtotal: DC SURPLUS PERSONAL PROPERTY SALES OPER.			\$2,593	12.00
Total: Office of Contracting and Procurement			\$30,091	208.00