

FY 2012 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 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|------------------------------------------------|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 103 | 24 | 69 | 45 | 69 | 0 | 69 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 15,602 | 222 | 130 | -92 | 130 | 0 | 130 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 382 | 133 | 51 | -82 | 51 | 0 | 51 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 5 | 14 | 22 | 8 | 22 | 0 | 22 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 68 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 6 | 15 | 0 | -15 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 485 | 381 | 432 | 52 | 432 | 0 | 432 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 17,599 | 793 | 705 | -88 | 705 | 0 | 705 | 0 | 0 | 0 |
| PROCUREMENT | 2000 | | | | | | | | | | |
| PROCUREMENT MANAGEMENT & SUPPORT | 2010 | 2,378 | 584 | 690 | 106 | 690 | 0 | 690 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 2015 | 631 | 1,309 | 700 | -609 | 700 | 0 | 700 | 0 | 0 | 0 |
| GOODS | 2020 | 1,092 | 1,227 | 1,076 | -151 | 1,076 | 0 | 1,076 | 0 | 0 | 0 |
| SERVICES | 2030 | 1,917 | 2,042 | 1,902 | -140 | 1,902 | 0 | 1,902 | 0 | 0 | 0 |
| TRANSPORTATION AND SPECIAL EQUIPMENT | 2040 | 915 | 277 | 263 | -14 | 263 | 0 | 263 | 0 | 0 | 0 |
| PURCHASE CARD | 2055 | 481 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PROCUREMENT | | 7,415 | 5,439 | 4,631 | -808 | 4,631 | 0 | 4,631 | 0 | 0 | 0 |
| PROCUREMENT INTEGRITY AND COMPLIANCE | 3000 | | | | | | | | | | |
| PROCUREMENT INTEGRITY AND COMPLIANCE | 3010 | 100 | 751 | 793 | 42 | 793 | 0 | 793 | 0 | 0 | 0 |
| Subtotal: PROCUREMENT INTEGRITY AND COMPLIANCE | | 100 | 751 | 793 | 42 | 793 | 0 | 793 | 0 | 0 | 0 |
| ADMINISTRATION AND SUPPORT | 4000 | | | | | | | | | | |
| SURPLUS PROPERTY | 4010 | 214 | 675 | 541 | -134 | 541 | 0 | 541 | 0 | 0 | 0 |
| VENDOR RELATIONS | 4015 | 0 | 89 | 0 | -89 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPORT SERVICES | 4020 | 0 | 1,113 | 837 | -275 | 837 | 0 | 837 | 0 | 0 | 0 |
| Subtotal: ADMINISTRATION AND SUPPORT | | 214 | 1,876 | 1,378 | -498 | 1,378 | 0 | 1,378 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 5000 | | | | | | | | | | |
| CONTRACT ADMINISTRATION | 5010 | 0 | 129 | 0 | -129 | 0 | 0 | 0 | 0 | 0 | 0 |
| TECHNOLOGY SUPPORT | 5015 | 0 | 406 | 488 | 81 | 488 | 0 | 488 | 0 | 0 | 0 |
| COMMUNICATIONS AND CUSTOMER SERVICE | 5020 | 0 | 195 | 126 | -69 | 126 | 0 | 126 | 0 | 0 | 0 |

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Office of Contracting and Procurement Name | POO Code | FY 2010 Actual | FY 2011 Approved | FY 2012 Request | Change from FY 2011 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|-----------------------------------------------|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| SPECIAL PROJECTS AND ANALYSIS | 5030 | 0 | 324 | 485 | 161 | 485 | 0 | 485 | 0 | 0 | 0 |
| PURCHASE CARD | 5040 | 0 | 89 | 91 | 3 | 91 | 0 | 91 | 0 | 0 | 0 |
| Subtotal: PERFORMANCE MANAGEMENT | | 0 | 1,144 | 1,191 | 47 | 1,191 | 0 | 1,191 | 0 | 0 | 0 |
| Total: Office of Contracting and Procurement | | 25,328 | 10,003 | 8,698 | -1,306 | 8,698 | 0 | 8,698 | 0 | 0 | 0 |

FY 2012 Proposed 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

1000 Agency Management Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 901 | 254 | 359 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 901 | 254 | 359 | 106 |
| 0012 | 64 | 66 | 0 | -66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 66 | 0 | -66 |
| 0013 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 0014 | 197 | 65 | 73 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 197 | 65 | 73 | 8 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,223 | 385 | 432 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,223 | 385 | 432 | 47 |
| 0020 | 37 | 42 | 35 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 42 | 35 | -6 |
| 0030 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 0 | 0 | 0 |
| 0031 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | 0 | 0 |
| 0033 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| 0034 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0035 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 0 | 0 | 0 |
| 0040 | 89 | 316 | 187 | -129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,401 | 0 | 0 | 0 | 15,489 | 316 | 187 | -129 |
| 0041 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 0070 | 85 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 50 | 50 | 0 |
| Subtotal: NPS | 976 | 408 | 273 | -135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,401 | 0 | 0 | 0 | 16,376 | 408 | 273 | -135 |
| Total 1000 | 2,198 | 793 | 705 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,401 | 0 | 0 | 0 | 17,599 | 793 | 705 | -88 |

2000 Procurement

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 500 | 4,111 | 3,451 | -659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,660 | 0 | 0 | 0 | 5,160 | 4,111 | 3,451 | -659 |
| 0012 | 139 | 454 | 398 | -57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 787 | 0 | 0 | 0 | 926 | 454 | 398 | -57 |
| 0013 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 0 | 0 | 0 | 223 | 0 | 0 | 0 |
| 0014 | 77 | 853 | 782 | -71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,078 | 853 | 782 | -71 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 785 | 5,418 | 4,631 | -786 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,629 | 0 | 0 | 0 | 7,415 | 5,418 | 4,631 | -786 |
| 0040 | 0 | 22 | 0 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 |
| Subtotal: NPS | 0 | 22 | 0 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 |
| Total 2000 | 785 | 5,439 | 4,631 | -808 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,629 | 0 | 0 | 0 | 7,415 | 5,439 | 4,631 | -808 |

3000 Procurement Integrity And Compliance

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 74 | 630 | 659 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 630 | 659 | 28 |
| 0013 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0014 | 15 | 117 | 134 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 117 | 134 | 16 |
| Subtotal: PS | 100 | 748 | 793 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 748 | 793 | 45 |
| 0040 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: NPS | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |
| Total 3000 | 100 | 751 | 793 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 751 | 793 | 42 |

4000 Administration And Support

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | -2 | 1,141 | 966 | -175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 1,141 | 966 | -175 |
| 0012 | 0 | 155 | 0 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 0 | -155 |
| 0014 | -1 | 251 | 197 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 251 | 197 | -55 |
| Subtotal: PS | -3 | 1,547 | 1,162 | -385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 1,547 | 1,162 | -385 |
| 0020 | 8 | 37 | 29 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 37 | 29 | -8 |
| 0030 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0033 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0034 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 |
| 0035 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| 0040 | 10 | 203 | 7 | -196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 203 | 7 | -196 |
| 0041 | 39 | 80 | 100 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 80 | 100 | 20 |
| 0070 | 16 | 9 | 79 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 9 | 79 | 71 |
| Subtotal: NPS | 217 | 329 | 216 | -113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 329 | 216 | -113 |
| Total 4000 | 214 | 1,876 | 1,378 | -498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 1,876 | 1,378 | -498 |

5000 Performance Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 0 | 747 | 919 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 747 | 919 | 172 |
| 0012 | 0 | 214 | 71 | -143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 71 | -143 |
| 0014 | 0 | 178 | 201 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 201 | 23 |
| Subtotal: PS | 0 | 1,140 | 1,191 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 | 1,191 | 51 |
| 0040 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | -4 |
| Subtotal: NPS | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | -4 |
| Total 5000 | 0 | 1,144 | 1,191 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,144 | 1,191 | 47 |
| Total budget | 3,298 | 10,003 | 8,698 | -1,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,030 | 0 | 0 | 0 | 25,328 | 10,003 | 8,698 | -1,306 |

FY 2012 Proposed 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

1000 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 901 | 156 | 359 | 204 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | -98 | 901 | 254 | 359 | 106 |
| 0012 | 64 | 66 | 0 | -66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 66 | 0 | -66 |
| 0013 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 0014 | 197 | 48 | 73 | 25 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | -18 | 197 | 65 | 73 | 8 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,223 | 269 | 432 | 164 | 0 | 0 | 0 | 0 | 0 | 116 | 0 | -116 | 1,223 | 385 | 432 | 47 |
| 0020 | 37 | 42 | 35 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 42 | 35 | -6 |
| 0030 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 0 | 0 | 0 |
| 0031 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | 0 | 0 |
| 0033 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| 0034 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0035 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 0 | 0 | 0 |
| 0040 | 87 | 287 | 187 | -100 | 0 | 0 | 0 | 0 | 2 | 29 | 0 | -29 | 89 | 316 | 187 | -129 |
| 0041 | 176 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 0070 | 85 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 50 | 50 | 0 |
| Subtotal: NPS | 973 | 379 | 273 | -107 | 0 | 0 | 0 | 0 | 2 | 29 | 0 | -29 | 976 | 408 | 273 | -135 |
| Total 1000 | 2,196 | 648 | 705 | 57 | 0 | 0 | 0 | 0 | 2 | 145 | 0 | -145 | 2,198 | 793 | 705 | -88 |

2000 Procurement

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 285 | 3,939 | 3,451 | -487 | 0 | 0 | 0 | 0 | 216 | 172 | 0 | -172 | 500 | 4,111 | 3,451 | -659 |
| 0012 | 99 | 454 | 398 | -57 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 139 | 454 | 398 | -57 |
| 0013 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 0014 | 31 | 821 | 782 | -39 | 0 | 0 | 0 | 0 | 46 | 32 | 0 | -32 | 77 | 853 | 782 | -71 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 481 | 5,214 | 4,631 | -582 | 0 | 0 | 0 | 0 | 304 | 204 | 0 | -204 | 785 | 5,418 | 4,631 | -786 |
| 0040 | 0 | 22 | 0 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 |
| Subtotal: NPS | 0 | 22 | 0 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | -22 |
| Total 2000 | 481 | 5,235 | 4,631 | -604 | 0 | 0 | 0 | 0 | 304 | 204 | 0 | -204 | 785 | 5,439 | 4,631 | -808 |

3000 Procurement Integrity And Compliance

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 74 | 630 | 659 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 630 | 659 | 28 |
| 0013 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0014 | 15 | 117 | 134 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 117 | 134 | 16 |
| Subtotal: PS | 100 | 748 | 793 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 748 | 793 | 45 |
| 0040 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| Subtotal: NPS | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |
| Total 3000 | 100 | 751 | 793 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 751 | 793 | 42 |

4000 Administration And Support

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | -2 | 816 | 966 | 150 | 0 | 0 | 0 | 0 | 0 | 325 | 0 | -325 | -2 | 1,141 | 966 | -175 |
| 0012 | 0 | 74 | 0 | -74 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | -81 | 0 | 155 | 0 | -155 |
| 0014 | -1 | 167 | 197 | 30 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | -85 | -1 | 251 | 197 | -55 |
| Subtotal: PS | -3 | 1,057 | 1,162 | 106 | 0 | 0 | 0 | 0 | 0 | 491 | 0 | -491 | -3 | 1,547 | 1,162 | -385 |
| 0020 | 0 | 0 | 29 | 29 | 0 | 0 | 0 | 0 | 8 | 37 | 0 | -37 | 8 | 37 | 29 | -8 |
| 0030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 73 | 0 | 0 | 0 |
| 0035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| 0040 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 10 | 196 | 0 | -196 | 10 | 203 | 7 | -196 |
| 0041 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 39 | 80 | 0 | -80 | 39 | 80 | 100 | 20 |
| 0070 | 0 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 16 | 9 | 0 | -9 | 16 | 9 | 79 | 71 |
| Subtotal: NPS | 0 | 7 | 216 | 209 | 0 | 0 | 0 | 0 | 217 | 322 | 0 | -322 | 217 | 329 | 216 | -113 |
| Total 4000 | -3 | 1,063 | 1,378 | 315 | 0 | 0 | 0 | 0 | 217 | 813 | 0 | -813 | 214 | 1,876 | 1,378 | -498 |

5000 Performance Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 0 | 672 | 919 | 246 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | -75 | 0 | 747 | 919 | 172 |
| 0012 | 0 | 214 | 71 | -143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214 | 71 | -143 |
| 0014 | 0 | 164 | 201 | 37 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 | 0 | 178 | 201 | 23 |
| Subtotal: PS | 0 | 1,051 | 1,191 | 140 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | -89 | 0 | 1,140 | 1,191 | 51 |
| 0040 | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | -4 |
| Subtotal: NPS | 0 | 4 | 0 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | -4 |
| Total 5000 | 0 | 1,055 | 1,191 | 136 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | -89 | 0 | 1,144 | 1,191 | 47 |
| Total budget | 2,775 | 8,753 | 8,698 | -55 | 0 | 0 | 0 | 0 | 523 | 1,250 | 0 | -1,250 | 3,298 | 10,003 | 8,698 | -1,306 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 1,473 | 6,883 | 6,354 | -529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,660 | 0 | 0 | 0 | 6,133 | 6,883 | 6,354 | -529 |
| 0012 | 203 | 890 | 469 | -421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 787 | 0 | 0 | 0 | 990 | 890 | 469 | -421 |
| 0013 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159 | 0 | 0 | 0 | 295 | 0 | 0 | 0 |
| 0014 | 288 | 1,465 | 1,386 | -79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,289 | 1,465 | 1,386 | -79 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 2,105 | 9,237 | 8,209 | -1,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,629 | 0 | 0 | 0 | 8,735 | 9,237 | 8,209 | -1,028 |
| 0020 | 45 | 79 | 65 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 79 | 65 | -14 |
| 0030 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 | 0 | 0 | 0 |
| 0031 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | 0 | 0 |
| 0033 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| 0034 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 0 | 0 | 0 |
| 0035 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0040 | 99 | 548 | 194 | -354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,401 | 0 | 0 | 0 | 15,500 | 548 | 194 | -354 |
| 0041 | 215 | 80 | 100 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 80 | 100 | 20 |
| 0070 | 101 | 59 | 130 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 59 | 130 | 71 |
| Subtotal: NPS | 1,193 | 766 | 488 | -277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,401 | 0 | 0 | 0 | 16,593 | 766 | 488 | -277 |
| Total budget | 3,298 | 10,003 | 8,698 | -1,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,030 | 0 | 0 | 0 | 25,328 | 10,003 | 8,698 | -1,306 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 21 | 88 | 77 | -11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 0 | 0 | 0 | 86 | 88 | 77 | -11 |
| 0012 | 4 | 13 | 7 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 17 | 13 | 7 | -6 |
| Total FTEs | 25 | 101 | 84 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | 0 | 0 | 102 | 101 | 84 | -17 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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POO Office of Contracting and Procurement

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 1,258 | 6,213 | 6,354 | 141 | 0 | 0 | 0 | 0 | 216 | 670 | 0 | -670 | 1,473 | 6,883 | 6,354 | -529 |
| 0012 | 162 | 809 | 469 | -340 | 0 | 0 | 0 | 0 | 41 | 81 | 0 | -81 | 203 | 890 | 469 | -421 |
| 0013 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 | 0 | 0 | 0 |
| 0014 | 242 | 1,316 | 1,386 | 70 | 0 | 0 | 0 | 0 | 46 | 149 | 0 | -149 | 288 | 1,465 | 1,386 | -79 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 1,802 | 8,338 | 8,209 | -129 | 0 | 0 | 0 | 0 | 304 | 899 | 0 | -899 | 2,105 | 9,237 | 8,209 | -1,028 |
| 0020 | 37 | 42 | 65 | 23 | 0 | 0 | 0 | 0 | 8 | 37 | 0 | -37 | 45 | 79 | 65 | -14 |
| 0030 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 244 | 0 | 0 | 0 |
| 0031 | 148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | 0 | 0 |
| 0033 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| 0034 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 | 90 | 0 | 0 | 0 |
| 0035 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0040 | 87 | 323 | 194 | -129 | 0 | 0 | 0 | 0 | 12 | 225 | 0 | -225 | 99 | 548 | 194 | -354 |
| 0041 | 176 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 39 | 80 | 0 | -80 | 215 | 80 | 100 | 20 |
| 0070 | 85 | 50 | 130 | 79 | 0 | 0 | 0 | 0 | 16 | 9 | 0 | -9 | 101 | 59 | 130 | 71 |
| Subtotal: NPS | 973 | 415 | 488 | 74 | 0 | 0 | 0 | 0 | 219 | 351 | 0 | -351 | 1,193 | 766 | 488 | -277 |
| Total budget | 2,775 | 8,753 | 8,698 | -55 | 0 | 0 | 0 | 0 | 523 | 1,250 | 0 | -1,250 | 3,298 | 10,003 | 8,698 | -1,306 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 | FY 2010 Actual | FY 2011 Appr | FY 2012 Req | Change vs 2011 |
| 0011 | 18 | 79 | 77 | -2 | 0 | 0 | 0 | 0 | 3 | 9 | 0 | -9 | 21 | 88 | 77 | -11 |
| 0012 | 4 | 11 | 7 | -4 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | -2 | 4 | 13 | 7 | -6 |
| Total FTEs | 22 | 90 | 84 | -6 | 0 | 0 | 0 | 0 | 4 | 11 | 0 | -11 | 25 | 101 | 84 | -17 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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POO Office of Contracting and Procurement

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|----------------------------------------------|---------------------|------------------------------------------|----------------|-------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$8,698 | 84.00 |
| Subtotal: Local Fund | | | \$8,698 | 84.00 |
| Special Purpose Revenue Funds | | | | |
| | 4010 | DC SURPLUS PERSONAL PROPERTY SALES OPER. | \$0 | 0.00 |
| | 6102 | DC SUPPLY SCHEDULE SALES DISCOUNT/OPERAT | \$0 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$0 | 0.00 |
| Subtotal: General Fund | | | \$8,698 | 84.00 |
| Total: Office of Contracting and Procurement | | | \$8,698 | 84.00 |