FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF CONTRACTING AND PROCUREMENT	PO0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF CONTRACTING & PROCUREMENT	**0020**										
OFFICE OF CONTRACTING & PROCUR. CAPIT	0280	662	0	0	0	0	0	0	0	0	0
OFFICE OF CONTRACTING & PROCUREMENT	2000	12,586	0	0	0	0	0	0	0	0	0
OCP--BUSINESS AND OPERATIONS	2100	184	0	0	0	0	0	0	0	0	0
OCP--HUMAN SERVICE CLUSTER	2200	101	0	0	0	0	0	0	0	0	0
OCP--PUBLIC SAFETY CLUSTER	2300	116	0	0	0	0	0	0	0	0	0
OCP--IPT	2400	12	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CONTRACTING & PROCUREMENT		13,661	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of Contracting and Procurement		13,661	0	0	0	0	0	0	0	0	0

OFFICE OF CONTRACTING AND PROCUREMENT *Name*	PO0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	202	202	0	202	0	202	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	282	383	101	383	0	383	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	421	597	177	597	0	597	0	0	0
PROPERTY MANAGEMENT	1030	0	959	1,270	311	1,270	0	1,270	0	0	0
INFORMATION TECHNOLOGY	1040	0	277	218	-59	218	0	218	0	0	0
FINANCIAL MANAGEMENT	1050	0	364	398	34	398	0	398	0	0	0
RISK MANAGEMENT	1055	0	84	7	-77	7	0	7	0	0	0
LEGAL	1060	0	263	338	75	338	0	338	0	0	0
FLEET MANAGEMENT	1070	0	33	110	76	110	0	110	0	0	0
COMMUNICATIONS	1080	0	159	77	-82	77	0	77	0	0	0
CUSTOMER SERVICE	1085	0	537	536	-1	536	0	536	0	0	0
PERFORMANCE MANAGEMENT	1090	0	134	38	-97	38	0	38	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	3,716	4,173	457	4,173	0	4,173	0	0	0
CONTRACTING	**2000**										
PRE-SOLICITATION	2010	0	1,112	1,323	210	907	0	907	0	0	416
SOLICITATION	2015	0	1,101	899	-202	899	0	899	0	0	0
PRE-AWARD	2020	0	1,090	915	-176	915	0	915	0	0	0
POST AWARD	2030	0	1,089	1,206	116	816	390	1,206	0	0	0
AWARD	2040	0	1,089	796	-294	796	0	796	0	0	0
TRAVEL CARD	2050	0	1,083	1,062	-21	1,062	0	1,062	0	0	0
PURCHASE CARD	2055	0	1,031	841	-190	841	0	841	0	0	0
Subtotal: CONTRACTING		0	7,597	7,041	-556	6,235	390	6,625	0	0	416
PUBLIC ACCOUNTABILITY	**3000**										
PUBLIC ACCOUNTABILITY	3010	0	519	48	-471	48	0	48	0	0	0
Subtotal: PUBLIC ACCOUNTABILITY		0	519	48	-471	48	0	48	0	0	0

OFFICE OF CONTRACTING AND PROCUREMENT *Name*	PO0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PERSONAL PROPERTY	**4000**										
PERSONAL PROPERTY	4010	0	373	384	11	384	0	384	0	0	0
CAPITAL PROCUREMENT	4020	0	0	720	720	0	0	0	0	0	720
Subtotal: PERSONAL PROPERTY		0	373	1,104	731	384	0	384	0	0	720
Total: Office of Contracting and Procurement		0	12,205	12,366	161	10,840	390	11,230	0	0	1,136

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

PO0 Office of Contracting and Procurement

0020 OFFICE OF CONTRACTING & PROCUREMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,225	0	0	0	121	0	0	0	0	0	0	0	906	0	0	0	9,252	0	0	0
0012	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0013	69	0	0	0	14	0	0	0	0	0	0	0	2	0	0	0	86	0	0	0
0014	1,362	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	1,512	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,756	0	0	0	136	0	0	0	0	0	0	0	1,059	0	0	0	10,950	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	106	0	0	0
0030	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0031	22	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0032	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0033	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0034	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0040	533	0	0	0	499	0	0	0	0	0	0	0	113	0	0	0	1,145	0	0	0
0041	893	0	0	0	25	0	0	0	0	0	0	0	-18	0	0	0	900	0	0	0
0070	130	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Subtotal: *NPS*	1,997	0	0	0	598	0	0	0	0	0	0	0	115	0	0	0	2,711	0	0	0
Total 0020	11,753	0	0	0	734	0	0	0	0	0	0	0	1,174	0	0	0	13,661	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,753	0	0	0	734	0	0	0	0	0	0	0	1,174	0	0	0	13,661	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

PO0 Office of Contracting and Procurement

0020 OFFICE OF CONTRACTING & PROCUREMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,225	0	0	0	0	0	0	0	8,225	0	0	0
0012	95	0	0	0	0	0	0	0	95	0	0	0
0013	69	0	0	0	0	0	0	0	69	0	0	0
0014	1,362	0	0	0	0	0	0	0	1,362	0	0	0
0015	4	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,756	0	0	0	0	0	0	0	9,756	0	0	0
0020	86	0	0	0	0	0	0	0	86	0	0	0
0030	101	0	0	0	0	0	0	0	101	0	0	0
0031	22	0	0	0	0	0	0	0	22	0	0	0
0032	72	0	0	0	0	0	0	0	72	0	0	0
0033	52	0	0	0	0	0	0	0	52	0	0	0
0034	108	0	0	0	0	0	0	0	108	0	0	0
0040	533	0	0	0	0	0	0	0	533	0	0	0
0041	893	0	0	0	0	0	0	0	893	0	0	0
0070	130	0	0	0	0	0	0	0	130	0	0	0
Subtotal: *NPS*	1,997	0	0	0	0	0	0	0	1,997	0	0	0
Total: 0020	11,753	0	0	0	0	0	0	0	11,753	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	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
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	11,753	0	0	0	0	0	0	0	11,753	0	0	0

PO0 Office of Contracting and Procurement

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,348	2,347	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	2,347	-1
0013	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0014	0	352	392	40	0	0	0	0	0	0	0	0	0	0	0	0	0	352	392	40
Subtotal: *PS*	0	2,700	2,809	109	0	0	0	0	0	0	0	0	0	0	0	0	0	2,700	2,809	109
0020	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
0030	0	124	100	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	124	100	-24
0031	0	240	150	-90	0	0	0	0	0	0	0	0	0	0	0	0	0	240	150	-90
0032	0	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0	-283
0033	0	97	93	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	97	93	-4
0034	0	138	133	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	138	133	-5
0035	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
0040	0	45	405	359	0	0	0	0	0	0	0	0	0	0	0	0	0	45	405	359
0041	0	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	-41
0070	0	48	187	139	0	0	0	0	0	0	0	0	0	0	0	0	0	48	187	139
Subtotal: *NPS*	0	1,016	1,365	349	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,365	349
Total 1000	0	3,716	4,173	457	0	0	0	0	0	0	0	0	0	0	0	0	0	3,716	4,173	457

PO0 Office of Contracting and Procurement

2000 CONTRACTING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,878	5,642	-236	0	0	0	0	0	0	0	0	0	362	357	-5	0	6,240	5,999	-241
0014	0	977	942	-35	0	0	0	0	0	0	0	0	0	54	59	5	0	1,032	1,002	-30
Subtotal: *PS*	0	6,855	6,585	-271	0	0	0	0	0	0	0	0	0	416	416	0	0	7,271	7,001	-271
0020	0	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24
0030	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	98	1	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	98	1	-96
0041	0	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	-96
0070	0	108	19	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	108	19	-89
Subtotal: *NPS*	0	326	40	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	326	40	-285
Total 2000	0	7,181	6,625	-556	0	0	0	0	0	0	0	0	0	416	416	0	0	7,597	7,041	-556

3000 PUBLIC ACCOUNTABILITY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	448	41	-407	0	0	0	0	0	0	0	0	0	0	0	0	0	448	41	-407
0014	0	67	7	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	67	7	-60
Subtotal: *PS*	0	516	48	-468	0	0	0	0	0	0	0	0	0	0	0	0	0	516	48	-468
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 3000	0	519	48	-471	0	0	0	0	0	0	0	0	0	0	0	0	0	519	48	-471

PO0 Office of Contracting and Procurement

4000 PERSONAL PROPERTY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	322	329	7	0	0	0	0	0	0	0	0	0	0	612	612	0	322	941	619
0014	0	48	55	7	0	0	0	0	0	0	0	0	0	0	108	108	0	48	163	115
Subtotal: *PS*	0	370	384	13	0	0	0	0	0	0	0	0	0	0	720	720	0	370	1,104	733
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total 4000	0	373	384	11	0	0	0	0	0	0	0	0	0	0	720	720	0	373	1,104	731
Total Budget	0	11,789	11,230	-559	0	0	0	0	0	0	0	0	0	416	1,136	720	0	12,205	12,366	161

PO0 Office of Contracting and Procurement

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,348	2,347	-1	0	0	0	0	0	2,348	2,347	-1
0013	0	0	70	70	0	0	0	0	0	0	70	70
0014	0	352	392	40	0	0	0	0	0	352	392	40
Subtotal: *PS*	0	2,700	2,809	109	0	0	0	0	0	2,700	2,809	109
0020	0	0	112	112	0	0	0	0	0	0	112	112
0030	0	124	100	-24	0	0	0	0	0	124	100	-24
0031	0	240	150	-90	0	0	0	0	0	240	150	-90
0032	0	283	0	-283	0	0	0	0	0	283	0	-283
0033	0	97	93	-4	0	0	0	0	0	97	93	-4
0034	0	138	133	-5	0	0	0	0	0	138	133	-5
0035	0	0	184	184	0	0	0	0	0	0	184	184
0040	0	45	405	359	0	0	0	0	0	45	405	359
0041	0	41	0	-41	0	0	0	0	0	41	0	-41
0070	0	48	187	139	0	0	0	0	0	48	187	139
Subtotal: *NPS*	0	1,016	1,365	349	0	0	0	0	0	1,016	1,365	349
Total: 1000	0	3,716	4,173	457	0	0	0	0	0	3,716	4,173	457

2000 CONTRACTING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,878	5,343	-535	0	0	300	300	0	5,878	5,642	-236
0014	0	977	892	-85	0	0	50	50	0	977	942	-35
Subtotal: *PS*	0	6,855	6,235	-620	0	0	350	350	0	6,855	6,585	-271
0020	0	25	0	-25	0	0	1	1	0	25	1	-24
0030	0	0	0	0	0	0	12	12	0	0	12	12
0031	0	0	0	0	0	0	3	3	0	0	3	3
0032	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	4	4	0	0	4	4
0040	0	98	0	-98	0	0	1	1	0	98	1	-96
0041	0	96	0	-96	0	0	0	0	0	96	0	-96
0070	0	108	0	-108	0	0	19	19	0	108	19	-89
Subtotal: *NPS*	0	326	0	-326	0	0	40	40	0	326	40	-285
Total: 2000	0	7,181	6,235	-946	0	0	390	390	0	7,181	6,625	-556

PO0 Office of Contracting and Procurement

3000 PUBLIC ACCOUNTABILITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	448	41	-407	0	0	0	0	0	448	41	-407
0014	0	67	7	-60	0	0	0	0	0	67	7	-60
Subtotal: *PS*	0	516	48	-468	0	0	0	0	0	516	48	-468
0040	0	4	0	-4	0	0	0	0	0	4	0	-4
Subtotal: *NPS*	0	4	0	-4	0	0	0	0	0	4	0	-4
Total: 3000	0	519	48	-471	0	0	0	0	0	519	48	-471

4000 PERSONAL PROPERTY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	322	329	7	0	0	0	0	0	322	329	7
0014	0	48	55	7	0	0	0	0	0	48	55	7
Subtotal: *PS*	0	370	384	13	0	0	0	0	0	370	384	13
0040	0	2	0	-2	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	2	0	-2
Total: 4000	0	373	384	11	0	0	0	0	0	373	384	11
Total Budget	0	11,789	10,840	-949	0	0	390	390	0	11,789	11,230	-559

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,225	8,997	8,359	-637	121	0	0	0	0	0	0	0	906	362	969	607	9,252	9,358	9,328	-30
0012	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0013	69	0	70	70	14	0	0	0	0	0	0	0	2	0	0	0	86	0	70	70
0014	1,362	1,445	1,396	-49	0	0	0	0	0	0	0	0	150	54	167	113	1,512	1,499	1,563	64
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,756	10,442	9,825	-616	136	0	0	0	0	0	0	0	1,059	416	1,136	720	10,950	10,858	10,961	104
0020	86	25	113	88	0	0	0	0	0	0	0	0	20	0	0	0	106	25	113	88
0030	101	124	112	-12	0	0	0	0	0	0	0	0	0	0	0	0	101	124	112	-12
0031	22	240	153	-86	50	0	0	0	0	0	0	0	0	0	0	0	72	240	153	-86
0032	72	283	0	-283	0	0	0	0	0	0	0	0	0	0	0	0	72	283	0	-283
0033	52	97	93	-4	0	0	0	0	0	0	0	0	0	0	0	0	52	97	93	-4
0034	108	138	133	-5	0	0	0	0	0	0	0	0	0	0	0	0	108	138	133	-5
0035	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
0040	533	149	406	257	499	0	0	0	0	0	0	0	113	0	0	0	1,145	149	406	257
0041	893	137	0	-137	25	0	0	0	0	0	0	0	-18	0	0	0	900	137	0	-137
0070	130	156	206	50	24	0	0	0	0	0	0	0	0	0	0	0	154	156	206	50
Subtotal: *NPS*	1,997	1,347	1,405	58	598	0	0	0	0	0	0	0	115	0	0	0	2,711	1,347	1,405	58
Total Budget	11,753	11,789	11,230	-559	734	0	0	0	0	0	0	0	1,174	416	1,136	720	13,661	12,205	12,366	161

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	145	163	143	-20	0	0	0	0	0	0	0	0	10	5	14	4	155	168	157	-11
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	146	163	143	-20	0	0	0	0	0	0	0	0	10	5	14	4	156	168	157	-11

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,225	8,997	8,060	-937	0	0	300	300	8,225	8,997	8,359	-637
0012	95	0	0	0	0	0	0	0	95	0	0	0
0013	69	0	70	70	0	0	0	0	69	0	70	70
0014	1,362	1,445	1,346	-99	0	0	50	50	1,362	1,445	1,396	-49
0015	4	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	9,756	10,442	9,476	-966	0	0	350	350	9,756	10,442	9,825	-616
0020	86	25	112	87	0	0	1	1	86	25	113	88
0030	101	124	100	-24	0	0	12	12	101	124	112	-12
0031	22	240	150	-90	0	0	3	3	22	240	153	-86
0032	72	283	0	-283	0	0	0	0	72	283	0	-283
0033	52	97	93	-4	0	0	0	0	52	97	93	-4
0034	108	138	133	-5	0	0	0	0	108	138	133	-5
0035	0	0	184	184	0	0	4	4	0	0	188	188
0040	533	149	405	256	0	0	1	1	533	149	406	257
0041	893	137	0	-137	0	0	0	0	893	137	0	-137
0070	130	156	187	31	0	0	19	19	130	156	206	50
Subtotal: *NPS*	1,997	1,347	1,365	17	0	0	40	40	1,997	1,347	1,405	58
Total Budget	11,753	11,789	10,840	-949	0	0	390	390	11,753	11,789	11,230	-559

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	145	163	139	-24	0	0	4	4	145	163	143	-20
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	146	163	139	-24	0	0	4	4	146	163	143	-20

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

PO0 Office of Contracting and Procurement

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$10,840	139.15
	Subtotal: Local Fund			**$10,840**	**139.15**
	Special Purpose Revenue Fund				
		6102	DC SUPPLY SCHEDULE SALES DISCOUNT/OPERAT	$390	4.00
	Subtotal: Special Purpose Revenue Fund			**$390**	**4.00**
Subtotal: General Fund				**$11,230**	**143.15**
Intra-District Funds					
	Intra-District Fund				
		1393	INTRA-DISTRICT	$416	5.00
		1421	PT CAPITAL REIMBURSEMENT	$720	9.00
		7150	OCP KELLEMS' FUNDS	$0	0.00
	Subtotal: Intra-District Fund			**$1,136**	**14.00**
Subtotal: Intra-District Funds				**$1,136**	**14.00**
Total: Gross Funds				**$12,366**	**157.15**