FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF CONTRACTING AND PROCUREMENT	PO0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF CONTRACTING & PROCUREMENT	**0020**										
OFFICE OF CONTRACTING & PROCUR. CAPIT	0280	332	0	0	0	0	0	0	0	0	0
OFFICE OF CONTRACTING & PROCUREMENT	2000	14,361	12,216	0	0	0	0	0	0	0	0
OCP--BUSINESS AND OPERATIONS	2100	0	188	0	0	0	0	0	0	0	0
OCP--HUMAN SERVICE CLUSTER	2200	0	101	0	0	0	0	0	0	0	0
OCP--PUBLIC SAFETY CLUSTER	2300	0	116	0	0	0	0	0	0	0	0
OCP--IPT	2400	0	13	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CONTRACTING & PROCUREMENT		14,693	12,634	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	0	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
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		14,693	12,634	0	0	0	0	0	0	0	0

OFFICE OF CONTRACTING AND PROCUREMENT *Name*	PO0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	202	202	202	0	202	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	282	282	282	0	282	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	421	421	421	0	421	0	0	0
PROPERTY MANAGEMENT	1030	0	0	959	959	959	0	959	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	277	277	277	0	277	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	364	364	364	0	364	0	0	0
RISK MANAGEMENT	1055	0	0	84	84	84	0	84	0	0	0
LEGAL	1060	0	0	263	263	263	0	263	0	0	0
FLEET MANAGEMENT	1070	0	0	33	33	33	0	33	0	0	0
COMMUNICATIONS	1080	0	0	159	159	159	0	159	0	0	0
CUSTOMER SERVICE	1085	0	0	537	537	537	0	537	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	134	134	134	0	134	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	3,716	3,716	3,716	0	3,716	0	0	0
CONTRACTING	**2000**										
PRE-SOLICITATION	2010	0	0	1,005	1,005	589	0	589	0	0	416
SOLICITATION	2015	0	0	1,101	1,101	1,101	0	1,101	0	0	0
PRE-AWARD	2020	0	0	1,090	1,090	1,090	0	1,090	0	0	0
POST AWARD	2030	0	0	1,089	1,089	1,089	0	1,089	0	0	0
AWARD	2040	0	0	1,089	1,089	1,089	0	1,089	0	0	0
TRAVEL CARD	2050	0	0	1,083	1,083	1,083	0	1,083	0	0	0
PURCHASE CARD	2055	0	0	1,031	1,031	1,031	0	1,031	0	0	0
Subtotal: CONTRACTING		0	0	7,489	7,489	7,073	0	7,073	0	0	416
PUBLIC ACCOUNTABILITY	**3000**										
PUBLIC ACCOUNTABILITY	3010	0	0	519	519	519	0	519	0	0	0
Subtotal: PUBLIC ACCOUNTABILITY		0	0	519	519	519	0	519	0	0	0

OFFICE OF CONTRACTING AND PROCUREMENT *Name*	PO0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PERSONAL PROPERTY	**4000**										
PERSONAL PROPERTY	4010	0	0	373	373	373	0	373	0	0	0
Subtotal: PERSONAL PROPERTY		0	0	373	373	373	0	373	0	0	0
Total: Office of Contracting and Procurement		0	0	12,098	12,098	11,682	0	11,682	0	0	416

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,425	9,051	0	-9,051	0	0	0	0	0	0	0	0	287	208	0	-208	8,712	9,260	0	-9,260
0012	94	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	142	0	0	0
0013	57	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	57	100	0	-100
0014	1,462	1,395	0	-1,395	0	0	0	0	0	0	0	0	45	37	0	-37	1,507	1,432	0	-1,432
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	10,046	10,546	0	-10,546	0	0	0	0	0	0	0	0	379	245	0	-245	10,425	10,791	0	-10,791
0020	126	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	126	40	0	-40
0030	88	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	88	103	0	-103
0031	140	73	0	-73	0	0	0	0	0	0	0	0	0	0	0	0	140	73	0	-73
0032	91	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	91	106	0	-106
0033	72	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	72	72	0	-72
0034	101	109	0	-109	0	0	0	0	0	0	0	0	0	0	0	0	101	109	0	-109
0040	1,787	362	0	-362	0	0	0	0	0	0	0	0	0	0	0	0	1,787	362	0	-362
0041	0	849	0	-849	0	0	0	0	0	0	0	0	1,268	0	0	0	1,268	849	0	-849
0070	550	130	0	-130	0	0	0	0	0	0	0	0	46	0	0	0	596	130	0	-130
Subtotal: *NPS*	2,953	1,843	0	-1,843	0	0	0	0	0	0	0	0	1,314	0	0	0	4,267	1,843	0	-1,843
Total 0020	13,000	12,389	0	-12,389	0	0	0	0	0	0	0	0	1,693	245	0	-245	14,693	12,634	0	-12,634

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	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 9860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

PO0 Office of Contracting and Procurement

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	12,999	12,389	0	-12,389	0	0	0	0	0	0	0	0	1,693	245	0	-245	14,693	12,634	0	-12,634

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,425	9,051	0	-9,051	0	0	0	0	8,425	9,051	0	-9,051
0012	94	0	0	0	0	0	0	0	94	0	0	0
0013	57	100	0	-100	0	0	0	0	57	100	0	-100
0014	1,462	1,395	0	-1,395	0	0	0	0	1,462	1,395	0	-1,395
0015	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	10,046	10,546	0	-10,546	0	0	0	0	10,046	10,546	0	-10,546
0020	126	40	0	-40	0	0	0	0	126	40	0	-40
0030	88	103	0	-103	0	0	0	0	88	103	0	-103
0031	140	73	0	-73	0	0	0	0	140	73	0	-73
0032	91	106	0	-106	0	0	0	0	91	106	0	-106
0033	72	72	0	-72	0	0	0	0	72	72	0	-72
0034	101	109	0	-109	0	0	0	0	101	109	0	-109
0040	1,787	362	0	-362	0	0	0	0	1,787	362	0	-362
0041	0	849	0	-849	0	0	0	0	0	849	0	-849
0070	550	130	0	-130	0	0	0	0	550	130	0	-130
Subtotal: *NPS*	2,953	1,843	0	-1,843	0	0	0	0	2,953	1,843	0	-1,843
Total: 0020	13,000	12,389	0	-12,389	0	0	0	0	13,000	12,389	0	-12,389

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	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: 9860	0	0	0	0	0	0	0	0	0	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

PO0 Office of Contracting and Procurement

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	12,999	12,389	0	-12,389	0	0	0	0	12,999	12,389	0	-12,389

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,348	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	2,348
0014	0	0	352	352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	352
Subtotal: *PS*	0	0	2,700	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,700	2,700
0030	0	0	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	124
0031	0	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240	240
0032	0	0	283	283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	283
0033	0	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	97
0034	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0070	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *NPS*	0	0	1,016	1,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,016	1,016
Total 1000	0	0	3,716	3,716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,716	3,716

2000 CONTRACTING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	5,762	5,762	0	0	0	0	0	0	0	0	0	0	362	362	0	0	6,124	6,124
0014	0	0	977	977	0	0	0	0	0	0	0	0	0	0	54	54	0	0	1,032	1,032
Subtotal: *PS*	0	0	6,739	6,739	0	0	0	0	0	0	0	0	0	0	416	416	0	0	7,155	7,155
0020	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0040	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0041	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
0070	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
Subtotal: *NPS*	0	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	334
Total 2000	0	0	7,073	7,073	0	0	0	0	0	0	0	0	0	0	416	416	0	0	7,489	7,489

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

PO0 Office of Contracting and Procurement

3000 PUBLIC ACCOUNTABILITY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	448	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	448	448
0014	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: *PS*	0	0	516	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	516
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 3000	0	0	519	519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	519

4000 PERSONAL PROPERTY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	322	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	322
0014	0	0	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 4000	0	0	373	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	373
Total Budget	0	0	11,682	11,682	0	0	0	0	0	0	0	0	0	0	416	416	0	0	12,098	12,098

PO0 Office of Contracting and Procurement

1000 FLEET MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,348	2,348	0	0	0	0	0	0	2,348	2,348
0014	0	0	352	352	0	0	0	0	0	0	352	352
Subtotal: *PS*	0	0	2,700	2,700	0	0	0	0	0	0	2,700	2,700
0030	0	0	124	124	0	0	0	0	0	0	124	124
0031	0	0	240	240	0	0	0	0	0	0	240	240
0032	0	0	283	283	0	0	0	0	0	0	283	283
0033	0	0	97	97	0	0	0	0	0	0	97	97
0034	0	0	138	138	0	0	0	0	0	0	138	138
0040	0	0	45	45	0	0	0	0	0	0	45	45
0041	0	0	41	41	0	0	0	0	0	0	41	41
0070	0	0	48	48	0	0	0	0	0	0	48	48
Subtotal: *NPS*	0	0	1,016	1,016	0	0	0	0	0	0	1,016	1,016
Total: 1000	0	0	3,716	3,716	0	0	0	0	0	0	3,716	3,716

2000 POST AWARD

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	5,762	5,762	0	0	0	0	0	0	5,762	5,762
0014	0	0	977	977	0	0	0	0	0	0	977	977
Subtotal: *PS*	0	0	6,739	6,739	0	0	0	0	0	0	6,739	6,739
0020	0	0	25	25	0	0	0	0	0	0	25	25
0040	0	0	98	98	0	0	0	0	0	0	98	98
0041	0	0	104	104	0	0	0	0	0	0	104	104
0070	0	0	108	108	0	0	0	0	0	0	108	108
Subtotal: *NPS*	0	0	334	334	0	0	0	0	0	0	334	334
Total: 2000	0	0	7,073	7,073	0	0	0	0	0	0	7,073	7,073

PO0 Office of Contracting and Procurement

3000 PUBLIC ACCOUNTABILITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	448	448	0	0	0	0	0	0	448	448
0014	0	0	67	67	0	0	0	0	0	0	67	67
Subtotal: *PS*	0	0	516	516	0	0	0	0	0	0	516	516
0040	0	0	4	4	0	0	0	0	0	0	4	4
Subtotal: *NPS*	0	0	4	4	0	0	0	0	0	0	4	4
Total: 3000	0	0	519	519	0	0	0	0	0	0	519	519

4000 PERSONAL PROPERTY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	322	322	0	0	0	0	0	0	322	322
0014	0	0	48	48	0	0	0	0	0	0	48	48
Subtotal: *PS*	0	0	370	370	0	0	0	0	0	0	370	370
0040	0	0	2	2	0	0	0	0	0	0	2	2
Subtotal: *NPS*	0	0	2	2	0	0	0	0	0	0	2	2
Total: 4000	0	0	373	373	0	0	0	0	0	0	373	373
Total Budget	0	0	11,682	11,682	0	0	0	0	0	0	11,682	11,682

PO0 Office of Contracting and Procurement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,425	9,051	8,881	-171	0	0	0	0	0	0	0	0	287	208	362	153	8,711	9,260	9,242	-17
0012	94	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	142	0	0	0
0013	57	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	57	100	0	-100
0014	1,462	1,395	1,445	50	0	0	0	0	0	0	0	0	45	37	54	18	1,507	1,432	1,499	68
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	10,046	10,546	10,326	-221	0	0	0	0	0	0	0	0	379	245	416	171	10,425	10,791	10,742	-50
0020	126	40	25	-15	0	0	0	0	0	0	0	0	0	0	0	0	126	40	25	-15
0030	88	103	124	22	0	0	0	0	0	0	0	0	0	0	0	0	88	103	124	22
0031	140	73	240	167	0	0	0	0	0	0	0	0	0	0	0	0	140	73	240	167
0032	91	106	283	176	0	0	0	0	0	0	0	0	0	0	0	0	91	106	283	176
0033	72	72	97	25	0	0	0	0	0	0	0	0	0	0	0	0	72	72	97	25
0034	101	109	138	29	0	0	0	0	0	0	0	0	0	0	0	0	101	109	138	29
0040	1,787	362	149	-214	0	0	0	0	0	0	0	0	0	0	0	0	1,787	362	149	-214
0041	0	849	145	-704	0	0	0	0	0	0	0	0	1,268	0	0	0	1,268	849	145	-704
0070	550	130	156	27	0	0	0	0	0	0	0	0	46	0	0	0	596	130	156	27
Subtotal: *NPS*	2,953	1,843	1,356	-487	0	0	0	0	0	0	0	0	1,314	0	0	0	4,267	1,843	1,356	-487
Total Budget	12,999	12,389	11,682	-708	0	0	0	0	0	0	0	0	1,693	245	416	171	14,693	12,634	12,098	-537

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	154	163	163	0	0	0	0	0	0	0	0	0	3	3	5	2	157	166	168	2
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	155	163	163	0	0	0	0	0	0	0	0	0	3	3	5	2	158	166	168	2

PO0 Office of Contracting and Procurement

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	8,425	9,051	8,881	-171	0	0	0	0	8,425	9,051	8,881	-171
0012	94	0	0	0	0	0	0	0	94	0	0	0
0013	57	100	0	-100	0	0	0	0	57	100	0	-100
0014	1,462	1,395	1,445	50	0	0	0	0	1,462	1,395	1,445	50
0015	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	10,046	10,546	10,326	-221	0	0	0	0	10,046	10,546	10,326	-221
0020	126	40	25	-15	0	0	0	0	126	40	25	-15
0030	88	103	124	22	0	0	0	0	88	103	124	22
0031	140	73	240	167	0	0	0	0	140	73	240	167
0032	91	106	283	176	0	0	0	0	91	106	283	176
0033	72	72	97	25	0	0	0	0	72	72	97	25
0034	101	109	138	29	0	0	0	0	101	109	138	29
0040	1,787	362	149	-214	0	0	0	0	1,787	362	149	-214
0041	0	849	145	-704	0	0	0	0	0	849	145	-704
0070	550	130	156	27	0	0	0	0	550	130	156	27
Subtotal: *NPS*	2,953	1,843	1,356	-487	0	0	0	0	2,953	1,843	1,356	-487
Total Budget	12,999	12,389	11,682	-708	0	0	0	0	12,999	12,389	11,682	-708

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	154	163	163	0	0	0	0	0	154	163	163	0
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	155	163	163	0	0	0	0	0	155	163	163	0

FY 2004 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		$11,682	163.00
	Subtotal: Local Fund			**$11,682**	**163.00**
Subtotal: General Fund				**$11,682**	**163.00**
Intra-District Funds					
	Intra-District Fund				
		1393	INTRA-DISTRICT	$416	5.00
	Subtotal: Intra-District Fund			**$416**	**5.00**
Subtotal: Intra-District Funds				**$416**	**5.00**
Total: Gross Funds				**$12,098**	**168.00**