

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Office of the Chief Technology Officer Name	TOO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	598	689	669	707	38	707	0	707	0	0	0
PROPERTY MANAGEMENT	1030	975	925	1,129	1,211	82	1,211	0	1,211	0	0	0
LEGAL SERVICES	1060	321	494	526	507	-19	507	0	507	0	0	0
COMMUNICATIONS	1080	779	806	645	758	114	689	0	689	0	0	69
PERFORMANCE MANAGEMENT	1090	1,785	1,697	2,163	2,471	308	2,471	0	2,471	0	0	0
Subtotal: AGENCY MANAGEMENT		4,458	4,611	5,132	5,654	522	5,585	0	5,585	0	0	69
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	827	847	829	875	46	875	0	875	0	0	0
ACCOUNTING OPERATIONS	120F	514	559	569	582	13	582	0	582	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,342	1,406	1,398	1,457	60	1,457	0	1,457	0	0	0
APPLICATIONS	2000											
DEVELOPMENT AND OPERATIONS	2010	4,706	5,303	5,975	5,579	-396	4,257	0	4,257	0	0	1,322
WEB MAINTENANCE	2011	2,297	2,667	0	0	0	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	2012	874	923	774	815	40	279	0	279	0	0	536
APPLICATION QUALITY ASSURANCE	2013	1,998	1,992	1,641	1,636	-4	1,569	0	1,569	0	0	67
DMV APPLICATION SUPPORT	2015	2,626	2,562	2,474	2,774	300	0	0	0	0	0	2,774
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	3,194	3,542	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	3,171	3,257	3,102	3,236	134	3,000	0	3,000	0	0	236
HUMAN CAPITAL APPLICATION SUPPORT	2081	5,006	4,682	4,293	4,050	-242	3,139	72	3,211	0	0	839
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	3,197	3,200	0	0	0	0	0	0	0	0	0
ENTERPRISE DATA INTEGRATION	2086	1,080	1,020	0	0	0	0	0	0	0	0	0
Subtotal: APPLICATIONS		28,150	29,149	18,259	18,090	-168	12,244	72	12,316	0	0	5,774
CUSTOMER EXPERIENCE & TELECOM	3000											
IT CONTRACT MANAGEMENT	3020	1,481	1,261	586	564	-23	564	0	564	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,162	1,026	1,088	387	-701	387	0	387	0	0	0
OCTO HELPS	3040	0	0	9,754	12,491	2,738	3,667	0	3,667	0	0	8,824
WEB SERVICES	3050	0	0	2,657	2,597	-61	2,145	0	2,145	0	0	452
TELECOMMUNICATIONS GOVERNANCE	3060	0	0	2,006	1,925	-81	1,689	0	1,689	0	0	236

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Subtotal: CUSTOMER EXPERIENCE & TELECOM		2,643	2,287	16,091	17,963	1,872	8,452	0	8,452	0	0	9,512
INFORMATION TECHNOLOGY INFRASTRUCTURE 4000												
MAINFRAME	4010	8,162	7,681	7,963	7,854	-109	6,780	82	6,861	0	0	992
DATA CENTER FACILITIES	4015	1,493	1,488	0	0	0	0	0	0	0	0	0
CLOUD INFORMATION SERVICES	4020	10,022	10,997	8,338	7,382	-956	5,031	18	5,049	0	0	2,333
TELECOMMUNICATIONS GOVERNANCE	4030	2,430	2,474	0	0	0	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	11,746	6,823	4,830	4,456	-374	4,129	0	4,129	0	0	326
DC NET	4036	24,213	30,237	0	0	0	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	9,136	7,434	13,629	12,550	-1,079	12,380	0	12,380	0	0	170
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		67,201	67,133	34,758	32,241	-2,517	28,320	100	28,420	0	0	3,821
INFORMATION TECHNOLOGY SECURITY 5000												
SECURITY OPERATIONS	5010	7,393	7,649	8,254	8,999	744	8,169	0	8,169	0	0	830
IDENTITY MANAGEMENT	5020	2,174	2,165	1,756	264	-1,492	0	0	0	0	0	264
GOVERNANCE AND RISK COMPLIANCE	5030	0	0	577	574	-3	574	0	574	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		9,567	9,814	10,587	9,837	-750	8,743	0	8,743	0	0	1,094
DATA 6000												
OCTO HELPS	6010	10,147	9,338	0	0	0	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	0	0	3,161	2,052	-1,109	1,981	0	1,981	0	0	71
DATA ANALYTICS AND TRANSPARENCY	6030	0	0	3,488	1,997	-1,491	1,401	0	1,401	0	0	597
DATA INTEGRATION SERVICES	6040	0	0	1,021	814	-207	814	0	814	0	0	0
Subtotal: DATA		10,147	9,338	7,670	4,863	-2,807	4,195	0	4,195	0	0	668
DC-NET 7000												
DC-NET OPERATIONS	7010	0	0	25,904	27,246	1,342	0	9,982	9,982	0	0	17,264
DATA CENTER FACILITIES	7020	0	0	848	806	-43	806	0	806	0	0	0
Subtotal: DC-NET		0	0	26,752	28,052	1,300	806	9,982	10,788	0	0	17,264
Total: Office of the Chief Technology Officer		123,508	123,738	120,647	118,158	-2,489	69,802	10,154	79,955	0	0	38,202

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

T00 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,115	3,083	3,073	4,160	1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,115	3,083	3,073	4,160	1,087
0012	519	100	614	0	-614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	100	614	0	-614
0013	250	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	29	0	0	0
0014	551	651	836	936	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	651	836	936	100
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	3,438	3,864	4,523	5,096	573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,438	3,864	4,523	5,096	573
0020	191	169	155	113	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	169	155	113	-42
0040	303	243	278	109	-168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	303	243	278	109	-168
0041	335	127	12	107	95	0	0	0	0	0	0	0	0	0	62	79	0	69	69	69	397	206	12	177	164
0070	130	130	164	159	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	164	159	-5
Subtotal: NPS	959	668	609	489	-120	0	0	0	0	0	0	0	0	0	62	79	0	69	69	69	1,021	747	609	558	-51
Total 1000	4,397	4,532	5,132	5,585	453	0	0	0	0	0	0	0	0	0	62	79	0	69	69	69	4,458	4,611	5,132	5,654	522

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,092	1,145	1,135	1,190	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,145	1,135	1,190	55
0013	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
0014	239	244	257	268	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	244	257	268	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,332	1,389	1,393	1,457	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,389	1,393	1,457	65
0040	0	7	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	-5
0070	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: NPS	10	17	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	17	5	0	-5
Total 100F	1,342	1,406	1,398	1,457	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	1,406	1,398	1,457	60

2000 Applications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,536	7,048	3,205	4,226	1,021	0	0	0	0	0	0	0	0	0	1,099	1,207	1,152	1,244	92	92	5,635	8,254	4,357	5,470	1,113
0012	1,566	304	855	159	-696	0	0	0	0	0	0	0	0	0	233	57	149	0	-149	-149	1,800	361	1,004	159	-846
0013	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0
0014	1,346	1,618	915	999	83	0	0	0	0	0	0	0	0	0	281	265	297	281	-16	-16	1,627	1,883	1,212	1,280	68
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	7,476	8,996	4,975	5,383	408	0	0	0	0	0	0	0	0	0	1,614	1,528	1,598	1,525	-73	-73	9,089	10,524	6,573	6,908	335
0020	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0	0	4	14	0	0	0
0040	2,958	3,386	3,657	3,427	-230	0	0	0	0	0	0	0	0	0	1,424	1,789	976	1,328	352	352	4,382	5,175	4,633	4,754	122
0041	8,894	7,466	4,022	3,507	-515	0	0	0	0	0	0	0	0	0	5,622	5,911	3,031	2,921	-110	-110	14,516	13,377	7,053	6,428	-625

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	148	54	0	0	0	158	58	0	0	0
Subtotal: NPS	11,864	10,858	7,679	6,933	-746	0	0	0	0	0	0	0	0	0	0	7,196	7,766	4,007	4,249	242	19,061	18,624	11,686	11,182	-504
Total 2000	19,340	19,855	12,654	12,316	-337	0	0	0	0	0	0	0	0	0	0	8,810	9,294	5,605	5,774	169	28,150	29,149	18,259	18,090	-168

3000 Customer Experience & Telecom

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,163	1,235	3,875	4,407	532	0	0	0	0	0	0	0	0	0	0	0	0	1,460	4,300	2,840	1,163	1,235	5,335	8,707	3,372
0012	217	0	1,069	95	-974	0	0	0	0	0	0	0	0	0	0	0	0	1,742	0	-1,742	217	0	2,811	95	-2,716
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	329	297	1,110	1,012	-98	0	0	0	0	0	0	0	0	0	0	0	0	730	972	242	329	297	1,841	1,984	143
0015	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
Subtotal: PS	1,713	1,537	6,054	5,514	-540	0	0	0	0	0	0	0	0	0	0	0	0	3,933	5,272	1,339	1,713	1,537	9,987	10,786	799
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
0040	14	46	998	1,223	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	46	998	1,223	225
0041	915	704	1,281	239	-1,042	0	0	0	0	0	0	0	0	0	0	0	0	3,576	4,240	664	915	704	4,857	4,479	-378
0070	0	0	0	1,225	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,225	0
Subtotal: NPS	930	749	2,529	2,937	409	0	0	0	0	0	0	0	0	0	0	0	0	3,576	4,240	664	930	749	6,105	7,177	1,073
Total 3000	2,643	2,287	8,583	8,452	-131	0	0	0	0	0	0	0	0	0	0	0	0	7,509	9,512	2,003	2,643	2,287	16,091	17,963	1,872

4000 Information Technology Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,790	9,556	4,674	6,575	1,901	6	0	0	0	0	0	0	0	0	0	3,241	6,168	460	642	182	10,037	15,724	5,134	7,217	2,083
0012	3,144	658	2,229	0	-2,229	0	0	0	0	0	0	0	0	0	0	3,135	848	160	0	-160	6,280	1,506	2,389	0	-2,389
0013	365	300	0	255	255	0	0	0	0	0	0	0	0	0	0	61	54	0	0	0	426	354	0	255	255
0014	2,225	2,323	1,574	1,491	-83	2	0	0	0	0	0	0	0	0	0	1,324	1,471	141	145	4	3,551	3,793	1,715	1,636	-79
0015	46	83	0	0	0	0	0	0	0	0	0	0	0	0	0	47	99	0	0	0	93	183	0	0	0
Subtotal: PS	12,570	12,920	8,477	8,322	-155	7	0	0	0	0	0	0	0	0	0	7,810	8,640	761	787	25	20,387	21,560	9,238	9,108	-130
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	26	0	0	0	30	26	0	0	0
0031	1,696	1,922	0	0	0	0	0	0	0	0	0	0	0	0	0	1,265	487	0	0	0	2,961	2,409	0	0	0
0040	12,214	14,282	17,350	16,007	-1,343	0	0	0	0	0	0	0	0	0	0	6,458	6,077	2,276	2,246	-30	18,672	20,359	19,626	18,253	-1,373
0041	11,801	10,802	5,026	4,091	-935	3	0	0	0	0	0	0	0	0	0	6,822	5,943	768	789	21	18,626	16,745	5,795	4,880	-914
0070	3,666	2,376	100	0	-100	0	0	0	0	0	0	0	0	0	0	2,860	3,659	0	0	0	6,526	6,035	100	0	-100
Subtotal: NPS	29,376	29,381	22,476	20,098	-2,378	3	0	0	0	0	0	0	0	0	0	17,435	16,193	3,044	3,035	-10	46,815	45,574	25,520	23,133	-2,387
Total 4000	41,946	42,301	30,953	28,420	-2,533	10	0	0	0	0	0	0	0	0	0	25,245	24,833	3,806	3,821	16	67,201	67,133	34,758	32,241	-2,517

5000 Information Technology Security

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,111	2,032	2,206	2,282	76	0	0	0	0	0	0	0	0	0	0	102	24	106	0	-106	1,212	2,056	2,312	2,282	-30
0012	488	63	399	0	-399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	488	63	399	0	-399
0013	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
0014	347	491	577	511	-67	0	0	0	0	0	0	0	0	0	0	19	3	24	0	-24	365	493	602	511	-91
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: PS	1,975	2,607	3,182	2,793	-389	0	0	0	0	0	0	0	0	0	120	27	130	0	-130	2,095	2,634	3,313	2,793	-520	
0020	78	93	0	0	0	0	0	0	0	0	0	0	0	0	38	111	125	65	-60	115	203	125	65	-60	
0040	2,787	2,613	3,187	3,491	304	0	0	0	0	0	0	0	0	0	309	571	610	610	0	3,097	3,184	3,797	4,101	304	
0041	3,758	3,468	2,931	2,404	-527	0	0	0	0	0	0	0	0	0	460	292	349	419	70	4,218	3,760	3,280	2,823	-457	
0070	36	32	71	55	-16	0	0	0	0	0	0	0	0	0	7	0	2	0	-2	43	32	73	55	-17	
Subtotal: NPS	6,659	6,205	6,189	5,950	-239	0	0	0	0	0	0	0	0	0	813	974	1,085	1,094	9	7,472	7,180	7,274	7,044	-230	
Total 5000	8,633	8,813	9,371	8,743	-628	0	0	0	0	0	0	0	0	0	934	1,001	1,216	1,094	-121	9,567	9,814	10,587	9,837	-750	

6000 Data

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	863	929	1,543	2,594	1,051	0	0	0	0	0	0	0	0	0	1,408	3,046	0	116	116	2,271	3,975	1,543	2,710	1,167	
0012	507	53	908	0	-908	0	0	0	0	0	0	0	0	0	1,632	268	109	0	-109	2,139	321	1,018	0	-1,018	
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	19	2	0	0	0	29	4	0	0	0	
0014	308	213	556	591	35	0	0	0	0	0	0	0	0	0	669	755	25	26	1	976	968	581	617	36	
0015	7	6	0	0	0	0	0	0	0	0	0	0	0	0	24	16	0	0	0	31	22	0	0	0	
Subtotal: PS	1,694	1,203	3,007	3,184	178	0	0	0	0	0	0	0	0	0	3,752	4,086	134	142	8	5,446	5,289	3,141	3,327	186	
0040	805	834	1,406	370	-1,035	0	0	0	0	0	0	0	0	0	62	0	0	0	0	867	834	1,406	370	-1,035	
0041	393	560	2,760	640	-2,119	0	0	0	0	0	0	0	0	0	2,991	2,655	363	525	162	3,384	3,215	3,123	1,166	-1,957	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	0	450	0	0	0	0	
Subtotal: NPS	1,198	1,394	4,166	1,011	-3,155	0	0	0	0	0	0	0	0	0	3,504	2,655	363	525	162	4,701	4,049	4,529	1,536	-2,993	
Total 6000	2,892	2,597	7,172	4,195	-2,977	0	0	0	0	0	0	0	0	0	7,255	6,741	498	668	170	10,147	9,338	7,670	4,863	-2,807	

7000 Dc-Net

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	1,763	2,395	632	0	0	0	0	0	0	0	0	0	0	0	3,815	7,444	3,629	0	0	5,578	9,839	4,261	
0012	0	0	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	3,082	713	-2,369	0	0	3,487	713	-2,774	
0014	0	0	527	543	16	0	0	0	0	0	0	0	0	0	0	0	1,573	1,844	271	0	0	2,099	2,386	287	
Subtotal: PS	0	0	2,694	2,938	244	0	0	0	0	0	0	0	0	0	0	0	8,470	10,001	1,531	0	0	11,164	12,938	1,775	
0031	0	0	1,926	1,679	-247	0	0	0	0	0	0	0	0	0	0	0	566	380	-186	0	0	2,492	2,059	-433	
0040	0	0	5,533	3,150	-2,383	0	0	0	0	0	0	0	0	0	0	0	1,236	2,524	1,288	0	0	6,769	5,674	-1,095	
0041	0	0	3,464	2,971	-493	0	0	0	0	0	0	0	0	0	0	0	2,594	4,209	1,615	0	0	6,058	7,180	1,122	
0070	0	0	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	194	150	-44	0	0	269	200	-68	
Subtotal: NPS	0	0	10,999	7,850	-3,149	0	0	0	0	0	0	0	0	0	0	0	4,590	7,263	2,674	0	0	15,588	15,113	-475	
Total 7000	0	0	13,693	10,788	-2,905	0	0	0	0	0	0	0	0	0	0	0	13,059	17,264	4,205	0	0	26,752	28,052	1,300	

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	81,193	81,790	88,955	79,955	-9,000	10	0	0	0	0	0	0	0	0	0	42,305	41,948	31,692	38,202	6,511	123,508	123,738	120,647	118,158	-2,489

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**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,115	3,083	3,073	4,160	1,087	0	0	0	0	0	0	0	0	0	0	2,115	3,083	3,073	4,160	1,087
0012	519	100	614	0	-614	0	0	0	0	0	0	0	0	0	0	519	100	614	0	-614
0013	250	29	0	0	0	0	0	0	0	0	0	0	0	0	0	250	29	0	0	0
0014	551	651	836	936	100	0	0	0	0	0	0	0	0	0	0	551	651	836	936	100
0015	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
Subtotal: PS	3,438	3,864	4,523	5,096	573	0	0	0	0	0	0	0	0	0	0	3,438	3,864	4,523	5,096	573
0020	191	169	155	113	-42	0	0	0	0	0	0	0	0	0	0	191	169	155	113	-42
0040	303	243	278	109	-168	0	0	0	0	0	0	0	0	0	0	303	243	278	109	-168
0041	335	127	12	107	95	0	0	0	0	0	0	0	0	0	0	335	127	12	107	95
0070	130	130	164	159	-5	0	0	0	0	0	0	0	0	0	0	130	130	164	159	-5
Subtotal: NPS	959	668	609	489	-120	0	0	0	0	0	0	0	0	0	0	959	668	609	489	-120
Total 1000	4,397	4,532	5,132	5,585	453	0	0	0	0	0	0	0	0	0	0	4,397	4,532	5,132	5,585	453

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,092	1,145	1,135	1,190	55	0	0	0	0	0	0	0	0	0	0	1,092	1,145	1,135	1,190	55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	239	244	257	268	10	0	0	0	0	0	0	0	0	0	0	239	244	257	268	10
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,332	1,389	1,393	1,457	65	0	0	0	0	0	0	0	0	0	0	1,332	1,389	1,393	1,457	65
0040	0	7	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	7	5	0	-5
0070	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: NPS	10	17	5	0	-5	0	0	0	0	0	0	0	0	0	0	10	17	5	0	-5
Total 100F	1,342	1,406	1,398	1,457	60	0	0	0	0	0	0	0	0	0	0	1,342	1,406	1,398	1,457	60

2000 Applications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,536	7,048	3,205	4,226	1,021	0	0	0	0	0	0	0	0	0	0	4,536	7,048	3,205	4,226	1,021
0012	1,566	304	855	159	-696	0	0	0	0	0	0	0	0	0	0	1,566	304	855	159	-696
0013	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0	0	0
0014	1,346	1,618	915	999	83	0	0	0	0	0	0	0	0	0	0	1,346	1,618	915	999	83
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	7,476	8,996	4,975	5,383	408	0	0	0	0	0	0	0	0	0	0	7,476	8,996	4,975	5,383	408
0020	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	2,958	3,386	3,625	3,355	-271	0	0	0	0	0	0	0	31	72	41	2,958	3,386	3,657	3,427	-230

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	8,885	7,316	4,022	3,507	-515	0	0	0	0	0	9	150	0	0	0	8,894	7,466	4,022	3,507	-515
0070	10	4	0	0	0	0	0	0	0	0	0	0	0	0	10	4	0	0	0	
Subtotal: NPS	11,855	10,709	7,648	6,862	-786	0	0	0	0	0	9	150	31	72	41	11,864	10,858	7,679	6,933	-746
Total 2000	19,331	19,705	12,622	12,244	-378	0	0	0	0	0	9	150	31	72	41	19,340	19,855	12,654	12,316	-337

3000 Customer Experience & Telecom

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,163	1,235	3,875	4,407	532	0	0	0	0	0	0	0	0	0	0	1,163	1,235	3,875	4,407	532
0012	217	0	1,069	95	-974	0	0	0	0	0	0	0	0	0	0	217	0	1,069	95	-974
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	329	297	1,110	1,012	-98	0	0	0	0	0	0	0	0	0	329	297	1,110	1,012	-98	
0015	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	
Subtotal: PS	1,713	1,537	6,054	5,514	-540	0	0	0	0	0	0	0	0	0	1,713	1,537	6,054	5,514	-540	
0031	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0	
0040	14	46	998	1,223	225	0	0	0	0	0	0	0	0	0	14	46	998	1,223	225	
0041	915	704	1,281	239	-1,042	0	0	0	0	0	0	0	0	0	915	704	1,281	239	-1,042	
0070	0	0	0	1,225	1,225	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,225	
Subtotal: NPS	930	749	2,529	2,937	409	0	0	0	0	0	0	0	0	0	930	749	2,529	2,937	409	
Total 3000	2,643	2,287	8,583	8,452	-131	0	0	0	0	0	0	0	0	0	2,643	2,287	8,583	8,452	-131	

4000 Information Technology Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,203	8,025	4,674	6,575	1,901	0	0	0	0	0	1,586	1,531	0	0	0	6,790	9,556	4,674	6,575	1,901
0012	2,877	487	2,229	0	-2,229	0	0	0	0	0	267	171	0	0	0	3,144	658	2,229	0	-2,229
0013	346	297	0	255	255	0	0	0	0	0	19	3	0	0	0	365	300	0	255	255
0014	1,802	1,959	1,574	1,491	-83	0	0	0	0	0	423	363	0	0	0	2,225	2,323	1,574	1,491	-83
0015	44	63	0	0	0	0	0	0	0	0	2	21	0	0	0	46	83	0	0	0
Subtotal: PS	10,272	10,830	8,477	8,322	-155	0	0	0	0	0	2,298	2,089	0	0	0	12,570	12,920	8,477	8,322	-155
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	335	283	0	0	0	0	0	0	0	0	1,361	1,638	0	0	0	1,696	1,922	0	0	0
0040	10,869	12,569	16,526	15,907	-619	0	0	0	0	0	1,345	1,713	824	100	-724	12,214	14,282	17,350	16,007	-1,343
0041	9,507	6,006	5,026	4,091	-935	0	0	0	0	0	2,294	4,796	0	0	0	11,801	10,802	5,026	4,091	-935
0070	3,666	275	100	0	-100	0	0	0	0	0	0	2,101	0	0	0	3,666	2,376	100	0	-100
Subtotal: NPS	24,377	19,133	21,652	19,998	-1,654	0	0	0	0	0	5,000	10,248	824	100	-724	29,376	29,381	22,476	20,098	-2,378
Total 4000	34,649	29,963	30,129	28,320	-1,809	0	0	0	0	0	7,298	12,337	824	100	-724	41,946	42,301	30,953	28,420	-2,533

5000 Information Technology Security

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,111	2,032	2,206	2,282	76	0	0	0	0	0	0	0	0	0	0	1,111	2,032	2,206	2,282	76
0012	488	63	399	0	-399	0	0	0	0	0	0	0	0	0	0	488	63	399	0	-399
0013	23	21	0	0	0	0	0	0	0	0	0	0	0	0	0	23	21	0	0	0
0014	347	491	577	511	-67	0	0	0	0	0	0	0	0	0	0	347	491	577	511	-67
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: PS	1,975	2,607	3,182	2,793	-389	0	0	0	0	0	0	0	0	0	0	1,975	2,607	3,182	2,793	-389
0020	78	93	0	0	0	0	0	0	0	0	0	0	0	0	0	78	93	0	0	0
0040	2,787	2,613	3,187	3,491	304	0	0	0	0	0	0	0	0	0	0	2,787	2,613	3,187	3,491	304
0041	3,758	3,468	2,931	2,404	-527	0	0	0	0	0	0	0	0	0	0	3,758	3,468	2,931	2,404	-527
0070	36	32	71	55	-16	0	0	0	0	0	0	0	0	0	0	36	32	71	55	-16
Subtotal: NPS	6,659	6,205	6,189	5,950	-239	0	0	0	0	0	0	0	0	0	0	6,659	6,205	6,189	5,950	-239
Total 5000	8,633	8,813	9,371	8,743	-628	0	0	0	0	0	0	0	0	0	0	8,633	8,813	9,371	8,743	-628

6000 Data

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	863	929	1,543	2,594	1,051	0	0	0	0	0	0	0	0	0	0	863	929	1,543	2,594	1,051
0012	507	53	908	0	-908	0	0	0	0	0	0	0	0	0	0	507	53	908	0	-908
0013	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0
0014	308	213	556	591	35	0	0	0	0	0	0	0	0	0	0	308	213	556	591	35
0015	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	0	0
Subtotal: PS	1,694	1,203	3,007	3,184	178	0	0	0	0	0	0	0	0	0	0	1,694	1,203	3,007	3,184	178
0040	805	834	1,406	370	-1,035	0	0	0	0	0	0	0	0	0	0	805	834	1,406	370	-1,035
0041	393	560	2,760	640	-2,119	0	0	0	0	0	0	0	0	0	0	393	560	2,760	640	-2,119
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,198	1,394	4,166	1,011	-3,155	0	0	0	0	0	0	0	0	0	0	1,198	1,394	4,166	1,011	-3,155
Total 6000	2,892	2,597	7,172	4,195	-2,977	0	0	0	0	0	0	0	0	0	0	2,892	2,597	7,172	4,195	-2,977

7000 Dc-Net

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	248	573	325	0	0	0	0	0	0	0	1,516	1,822	307	0	0	1,763	2,395	632
0012	0	0	300	0	-300	0	0	0	0	0	0	0	104	0	-104	0	0	404	0	-404
0014	0	0	124	131	7	0	0	0	0	0	0	0	403	412	9	0	0	527	543	16
Subtotal: PS	0	0	672	704	32	0	0	0	0	0	0	0	2,022	2,234	212	0	0	2,694	2,938	244
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,679	-247	0	0	1,926	1,679	-247
0040	0	0	0	0	0	0	0	0	0	0	0	0	5,533	3,150	-2,383	0	0	5,533	3,150	-2,383
0041	0	0	102	52	-50	0	0	0	0	0	0	0	3,362	2,919	-443	0	0	3,464	2,971	-493
0070	0	0	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	75	50	-25
Subtotal: NPS	0	0	177	102	-75	0	0	0	0	0	0	0	10,822	7,748	-3,074	0	0	10,999	7,850	-3,149

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 7000	0	0	848	806	-43	0	0	0	0	0	0	0	12,844	9,982	-2,862	0	0	13,693	10,788	-2,905
Total budget	73,886	69,303	75,255	69,802	-5,454	0	0	0	0	0	7,307	12,487	13,700	10,154	-3,546	81,193	81,790	88,955	79,955	-9,000

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**Program Summary by
Comptroller Source Group**

Schedule
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T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	17,669	25,027	21,473	27,828	6,355	6	0	0	0	0	0	0	0	0	0	5,849	10,445	6,993	13,745	6,753	23,524	35,471	28,466	41,574	13,108
0012	6,441	1,177	6,478	254	-6,224	0	0	0	0	0	0	0	0	0	0	5,001	1,173	5,244	713	-4,531	11,442	2,350	11,722	967	-10,755
0013	672	379	0	255	255	0	0	0	0	0	0	0	0	0	0	80	56	0	0	0	753	435	0	255	255
0014	5,345	5,835	6,353	6,349	-4	2	0	0	0	0	0	0	0	0	0	2,292	2,493	2,790	3,268	478	7,639	8,328	9,143	9,617	474
0015	69	99	0	0	0	0	0	0	0	0	0	0	0	0	0	72	115	0	0	0	141	214	0	0	0
Subtotal: PS	30,197	32,517	34,304	34,687	383	7	0	0	0	0	0	0	0	0	0	13,295	14,281	15,026	17,726	2,700	43,499	46,798	49,330	52,413	3,083
0020	271	264	155	113	-42	0	0	0	0	0	0	0	0	0	0	69	149	125	65	-60	340	412	280	178	-102
0031	1,696	1,922	2,176	1,929	-247	0	0	0	0	0	0	0	0	0	0	1,265	487	566	380	-186	2,961	2,409	2,742	2,309	-433
0040	19,081	21,410	32,413	27,777	-4,636	0	0	0	0	0	0	0	0	0	0	8,254	8,437	5,098	6,708	1,610	27,335	29,848	37,511	34,485	-3,026
0041	26,096	23,126	19,497	13,960	-5,537	3	0	0	0	0	0	0	0	0	0	15,956	14,880	10,681	13,173	2,492	42,056	38,007	30,178	27,133	-3,045
0070	3,852	2,552	410	1,490	1,080	0	0	0	0	0	0	0	0	0	0	3,466	3,714	195	150	-45	7,317	6,265	605	1,640	1,034
Subtotal: NPS	50,996	49,273	54,651	45,268	-9,382	3	0	0	0	0	0	0	0	0	0	29,010	27,667	16,666	20,476	3,811	80,009	76,940	71,316	65,744	-5,572
Total budget	81,193	81,790	88,955	79,955	-9,000	10	0	0	0	0	0	0	0	0	0	42,305	41,948	31,692	38,202	6,511	123,508	123,738	120,647	118,158	-2,489

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	37	57	68	2	-66	0	0	0	0	0	0	0	0	0	0	45	54	60	8	-52	82	111	129	10	-119
0011	184	170	190	239	49	0	0	0	0	0	0	0	0	0	0	69	67	62	135	73	253	236	252	374	122
Total FTEs	221	227	259	241	-17	0	0	0	0	0	0	0	0	0	0	114	121	122	143	20	335	348	381	384	3

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**Program Summary by
Comptroller Source Group**

Schedule
41G

TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,083	23,496	19,958	26,006	6,048	0	0	0	0	0	1,586	1,531	1,516	1,822	307	17,669	25,027	21,473	27,828	6,355
0012	6,174	1,006	6,374	254	-6,120	0	0	0	0	0	267	171	104	0	-104	6,441	1,177	6,478	254	-6,224
0013	653	376	0	255	255	0	0	0	0	0	19	3	0	0	0	672	379	0	255	255
0014	4,922	5,472	5,950	5,938	-13	0	0	0	0	0	423	363	403	412	9	5,345	5,835	6,353	6,349	-4
0015	67	78	0	0	0	0	0	0	0	0	2	21	0	0	0	69	99	0	0	0
Subtotal: PS	27,899	30,427	32,282	32,453	171	0	0	0	0	0	2,298	2,089	2,022	2,234	212	30,197	32,517	34,304	34,687	383
0020	271	264	155	113	-42	0	0	0	0	0	0	0	0	0	0	271	264	155	113	-42
0031	335	283	250	250	0	0	0	0	0	0	1,361	1,638	1,926	1,679	-247	1,696	1,922	2,176	1,929	-247
0040	17,736	19,697	26,024	24,455	-1,569	0	0	0	0	0	1,345	1,713	6,389	3,322	-3,067	19,081	21,410	32,413	27,777	-4,636
0041	23,793	18,181	16,134	11,041	-5,094	0	0	0	0	0	2,303	4,945	3,362	2,919	-443	26,096	23,126	19,497	13,960	-5,537
0070	3,852	451	410	1,490	1,080	0	0	0	0	0	0	2,101	0	0	0	3,852	2,552	410	1,490	1,080
Subtotal: NPS	45,987	38,876	42,973	37,349	-5,625	0	0	0	0	0	5,009	10,397	11,677	7,920	-3,758	50,996	49,273	54,651	45,268	-9,382
Total budget	73,886	69,303	75,255	69,802	-5,454	0	0	0	0	0	7,307	12,487	13,700	10,154	-3,546	81,193	81,790	88,955	79,955	-9,000

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	37	57	68	2	-66	0	0	0	0	0	0	1	1	0	-1	37	57	68	2	-66
0011	169	157	176	224	48	0	0	0	0	0	15	13	14	15	1	184	170	190	239	49
Total FTEs	206	213	244	226	-17	0	0	0	0	0	15	14	15	15	0	221	227	259	241	-17

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**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$69,802	226.40
Subtotal: Local Fund			\$69,802	226.40
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	\$9,982	14.90
	1200	SERV US PROGRAM	\$172	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,154	14.90
Subtotal: General Fund			\$79,955	241.30
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$4,793	10.00
	1368	IT SERVUS	\$2,030	20.00
	1369	IT SERVER OPERATIONS	\$1,640	5.00
	1372	DCPS INTRA DISTRICT	\$11,484	31.60
	1373	MAINFRAME INTRA-DISTRICT	\$992	0.00
	2308	DC NET TELECOM FIXED COSTS	\$17,264	76.10
Subtotal: Operating Intra-District Funds			\$38,202	142.70
Subtotal: Intra-District Funds			\$38,202	142.70
Total: Office of the Chief Technology Officer			\$118,158	384.00