

FY 2011 Proposed 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	663	587	266	-321	266	0	266	0	0	0
CONTRACTS AND PROCUREMENT	1020	1,033	841	0	-841	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	7,289	6,310	696	-5,614	696	0	696	0	0	0
PERFORMANCE MANAGEMENT	1090	836	752	1,041	289	1,041	0	1,041	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,821	8,491	2,004	-6,487	2,004	0	2,004	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	901	789	788	0	788	0	788	0	0	0
ACCOUNTING OPERATIONS	120F	371	358	429	71	429	0	429	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,272	1,146	1,217	71	1,217	0	1,217	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	8,304	3,749	3,563	-186	1,588	0	1,588	0	0	1,975
WEB MAINTENANCE	2011	0	0	1,299	1,299	923	0	923	0	0	376
DOCUMENT DIGITIZATION	2012	0	0	549	549	549	0	549	0	0	0
APPLICATION QUALITY ASSURANCE	2013	0	0	2,334	2,334	1,847	0	1,847	0	0	488
DMV APPLICATION SOLUTIONS	2015	1,681	734	1,689	955	0	0	0	0	0	1,689
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,234	1,070	2,290	1,220	1,556	0	1,556	438	0	296
WAN/LAN	2020	2,315	715	0	-715	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	1,550	925	0	-925	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	4,336	1,907	0	-1,907	0	0	0	0	0	0
DC-NET	2036	10,985	7,694	0	-7,694	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	1,050	295	0	-295	0	0	0	0	0	0
INFORMATION SECURITY	2040	2,940	1,479	0	-1,479	0	0	0	0	0	0
WEB OPERATIONS	2045	473	788	0	-788	0	0	0	0	0	0
E-MAIL	2050	5,907	4,519	0	-4,519	0	0	0	0	0	0
SERVICE DESK	2055	8,160	3,902	0	-3,902	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	5,524	2,606	0	-2,606	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	921	0	0	0	0	0	0	0	0	0
HEALTH & HUMAN SVC CASE MANAGEMENT SYS	2075	966	356	0	-356	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	3,869	3,095	1,143	-1,952	1,016	0	1,016	0	0	127
HUMAN RESOURCE APPLICATION SERVICES	2081	0	0	1,846	1,846	1,516	0	1,516	0	0	330

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DATA TRANSPARENCY & ACCOUNTABILITY	2085	921	598	538	-60	538	0	538	0	0	0
REMEDY SERVICES	2090	866	668	0	-668	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		63,001	35,099	15,251	-19,848	9,532	0	9,532	438	0	5,282
PROGRAM MANAGEMENT OFFICE											
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	4,275	2,606	3,334	728	3,047	0	3,047	0	0	287
BUSINESS PROCESS RE-ENGINEERING	3020	718	489	1,118	629	618	0	618	0	0	500
REGIONAL & COMMUNITY TECH INITIATIVES	3037	0	0	508	508	508	0	508	0	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		4,993	3,095	4,960	1,865	4,173	0	4,173	0	0	787
SHARED INFRASTRUCTURE SERVICES											
MAINFRAME OPERATIONS	4010	7,293	7,108	6,643	-465	3,600	0	3,600	0	0	3,043
DATA CENTER FACILITIES	4015	0	0	354	354	354	0	354	0	0	0
SERVER OPERATIONS	4020	3,882	4,156	3,576	-580	1,538	0	1,538	0	0	2,038
TELECOMMUNICATIONS GOVERNANCE	4030	0	0	2,254	2,254	1,285	0	1,285	0	0	970
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	0	0	3,992	3,992	3,037	0	3,037	0	0	955
DC NET	4036	0	0	11,901	11,901	0	2,865	2,865	0	0	9,037
E-MAIL	4050	0	0	2,436	2,436	2,436	0	2,436	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		11,175	11,263	31,156	19,893	12,249	2,865	15,114	0	0	16,043
INFORMATION SECURITY											
INFORMATION SECURITY	5010	0	0	2,527	2,527	2,025	0	2,025	0	0	502
DC ONE CARD	5020	0	0	39	39	39	0	39	0	0	0
Subtotal: INFORMATION SECURITY		0	0	2,565	2,565	2,064	0	2,064	0	0	502
TECHNOLOGY SUPPORT SERVICES											
IT SERVUS	6010	0	0	8,216	8,216	353	450	803	0	0	7,412
APPLICATIONS SUPPORT	6020	0	0	1,422	1,422	1,192	0	1,192	0	0	230
Subtotal: TECHNOLOGY SUPPORT SERVICES		0	0	9,638	9,638	1,546	450	1,996	0	0	7,642
YR END CLOSE											
	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		90,263	59,095	66,792	7,698	32,784	3,315	36,099	438	0	30,256

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,057	1,006	1,345	339	0	0	0	0	0	0	0	0	0	0	0	0	1,057	1,006	1,345	339
0012	82	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	82	56	0	-56
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	188	165	231	66	0	0	0	0	0	0	0	0	0	0	0	0	188	165	231	66
0015	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	1,331	1,227	1,576	349	0	0	0	0	0	0	0	0	0	0	0	0	1,331	1,227	1,576	349
0020	7	6	51	45	0	0	0	0	0	0	0	0	0	0	0	0	7	6	51	45
0030	929	903	0	-903	0	0	0	0	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	346	316	0	-316
0040	1,499	1,210	213	-997	0	0	0	0	0	0	0	0	230	0	0	0	1,729	1,210	213	-997
0041	62	54	13	-41	0	0	0	0	0	0	0	0	250	0	0	0	312	54	13	-41
0070	0	9	150	141	0	0	0	0	0	0	0	0	50	0	0	0	50	9	150	141
Subtotal: NPS	7,960	7,264	428	-6,837	0	0	0	0	0	0	0	0	530	0	0	0	8,490	7,264	428	-6,837
Total 1000	9,291	8,491	2,004	-6,487	0	0	0	0	0	0	0	0	530	0	0	0	9,821	8,491	2,004	-6,487

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,010	953	1,037	83	0	0	0	0	0	0	0	0	0	0	0	0	1,010	953	1,037	83
0012	22	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	22	33	0	-33
0013	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	174	148	178	30	0	0	0	0	0	0	0	0	0	0	0	0	174	148	178	30
Subtotal: PS	1,267	1,134	1,214	80	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,134	1,214	80
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	5	7	3	-4	0	0	0	0	0	0	0	0	0	0	0	0	5	7	3	-4
Subtotal: NPS	5	12	3	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	12	3	-9
Total 100F	1,272	1,146	1,217	71	0	0	0	0	0	0	0	0	0	0	0	0	1,272	1,146	1,217	71

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,505	8,847	5,464	-3,383	0	0	0	0	0	0	0	0	6,079	5,307	1,524	-3,783	16,584	14,154	6,988	-7,166
0012	603	895	0	-895	0	0	0	0	0	0	0	0	1,162	80	0	-80	1,765	976	0	-976
0013	300	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	351	0	0	0
0014	1,974	1,565	938	-627	0	0	0	0	0	0	0	0	1,255	859	261	-597	3,229	2,424	1,199	-1,225

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40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	13,383	11,307	6,402	-4,905	0	0	0	0	0	0	0	0	8,547	6,246	1,785	-4,460	21,929	17,553	8,187	-9,366
0020	35	47	0	-47	0	0	0	0	0	0	0	0	64	35	0	-35	99	82	0	-82
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,087	0	0	0	1,087	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	571	0	0	0	571	0	0	0
0040	1,507	5,899	2,055	-3,843	0	0	0	0	0	0	0	0	940	216	1,193	977	2,446	6,115	3,248	-2,866
0041	17,874	6,594	1,075	-5,519	0	0	438	438	0	0	0	0	16,526	4,451	2,297	-2,154	34,400	11,045	3,810	-7,235
0050	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	638	280	0	-280	0	0	0	0	0	0	0	0	1,814	25	6	-19	2,452	305	6	-299
Subtotal: NPS	20,053	12,819	3,130	-9,689	0	0	438	438	0	0	0	0	21,019	4,727	3,496	-1,231	41,072	17,546	7,064	-10,482
Total 2000	33,436	24,126	9,532	-14,594	0	0	438	438	0	0	0	0	29,565	10,973	5,282	-5,691	63,001	35,099	15,251	-19,848

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,066	2,649	3,475	826	0	0	0	0	0	0	0	0	0	0	47	47	3,066	2,649	3,522	873
0012	132	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	132	41	0	-41
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	554	405	596	191	0	0	0	0	0	0	0	0	0	0	8	8	554	405	604	199
Subtotal: PS	3,754	3,095	4,071	976	0	0	0	0	0	0	0	0	0	0	55	55	3,754	3,095	4,127	1,031
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	75	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	75	0	85	85
0041	581	0	17	17	0	0	0	0	0	0	0	0	593	0	732	732	1,174	0	749	749
0070	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	-12	0	0	0
Subtotal: NPS	658	0	102	102	0	0	0	0	0	0	0	0	581	0	732	732	1,239	0	834	834
Total 3000	4,413	3,095	4,173	1,078	0	0	0	0	0	0	0	0	581	0	787	787	4,993	3,095	4,960	1,865

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,283	5,049	5,528	479	0	0	0	0	0	0	0	0	0	0	5,667	5,667	5,283	5,049	11,196	6,147
0012	0	0	57	57	0	0	0	0	0	0	0	0	131	699	211	-488	131	699	268	-431
0013	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	954	773	957	184	0	0	0	0	0	0	0	0	23	111	1,009	897	977	884	1,966	1,081
0015	158	0	146	146	0	0	0	0	0	0	0	0	16	0	0	0	174	0	146	146
Subtotal: PS	6,579	5,822	6,688	866	0	0	0	0	0	0	0	0	169	810	6,887	6,077	6,749	6,632	13,575	6,943
0020	9	20	0	-20	0	0	0	0	0	0	0	0	0	0	12	12	9	20	12	-7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	1,100	0	0	1,100	1,100
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101	0	0	101	101
0040	393	226	4,035	3,808	0	0	0	0	0	0	0	0	0	200	5,207	5,007	393	426	9,242	8,816
0041	535	125	3,511	3,386	0	0	0	0	0	0	0	0	3,483	4,060	2,711	-1,349	4,018	4,185	6,221	2,037
0070	0	0	880	880	0	0	0	0	0	0	0	0	6	0	24	24	6	0	904	904
Subtotal: NPS	937	371	8,426	8,055	0	0	0	0	0	0	0	0	3,489	4,260	9,155	4,896	4,426	4,631	17,581	12,950

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Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 4000	7,517	6,193	15,114	8,921	0	0	0	0	0	0	0	0	3,658	5,070	16,043	10,972	11,175	11,263	31,156	19,893
5000 Information Security																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	833	833	0	0	0	0	0	0	0	0	0	0	72	72	0	0	905	905
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	12	12	0	0	155	155
Subtotal: PS	0	0	976	976	0	0	0	0	0	0	0	0	0	0	84	84	0	0	1,060	1,060
0040	0	0	725	725	0	0	0	0	0	0	0	0	0	0	170	170	0	0	896	896
0041	0	0	362	362	0	0	0	0	0	0	0	0	0	0	247	247	0	0	610	610
Subtotal: NPS	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	418	418	0	0	1,505	1,505
Total 5000	0	0	2,064	2,064	0	0	0	0	0	0	0	0	0	0	502	502	0	0	2,565	2,565
6000 Technology Support Services																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	309	309	0	0	0	0	0	0	0	0	0	0	3,973	3,973	0	0	4,282	4,282
0012	0	0	174	174	0	0	0	0	0	0	0	0	0	0	81	81	0	0	255	255
0014	0	0	92	92	0	0	0	0	0	0	0	0	0	0	696	696	0	0	787	787
Subtotal: PS	0	0	575	575	0	0	0	0	0	0	0	0	0	0	4,750	4,750	0	0	5,325	5,325
0040	0	0	270	270	0	0	0	0	0	0	0	0	0	0	522	522	0	0	792	792
0041	0	0	971	971	0	0	0	0	0	0	0	0	0	0	2,130	2,130	0	0	3,101	3,101
0070	0	0	180	180	0	0	0	0	0	0	0	0	0	0	240	240	0	0	420	420
Subtotal: NPS	0	0	1,421	1,421	0	0	0	0	0	0	0	0	0	0	2,892	2,892	0	0	4,313	4,313
Total 6000	0	0	1,996	1,996	0	0	0	0	0	0	0	0	0	0	7,642	7,642	0	0	9,638	9,638
9960 Yr End Close																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Total 9960	47	0	0	0	0	0	0	0	0	0	0	0	-47	0	0	0	0	0	0	0
Total budget	55,975	43,052	36,099	-6,953	0	0	438	438	0	0	0	0	34,288	16,043	30,256	14,213	90,263	59,095	66,792	7,698

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,057	1,006	1,345	339	0	0	0	0	0	0	0	0	1,057	1,006	1,345	339
0012	82	56	0	-56	0	0	0	0	0	0	0	0	82	56	0	-56
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	188	165	231	66	0	0	0	0	0	0	0	0	188	165	231	66
0015	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
Subtotal: PS	1,331	1,227	1,576	349	0	0	0	0	0	0	0	0	1,331	1,227	1,576	349
0020	7	6	51	45	0	0	0	0	0	0	0	0	7	6	51	45
0030	929	903	0	-903	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	346	316	0	-316
0040	1,499	1,210	213	-997	0	0	0	0	0	0	0	0	1,499	1,210	213	-997
0041	62	54	13	-41	0	0	0	0	0	0	0	0	62	54	13	-41
0070	0	9	150	141	0	0	0	0	0	0	0	0	0	9	150	141
Subtotal: NPS	7,960	7,264	428	-6,837	0	0	0	0	0	0	0	0	7,960	7,264	428	-6,837
Total 1000	9,291	8,491	2,004	-6,487	0	0	0	0	0	0	0	0	9,291	8,491	2,004	-6,487

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,010	953	1,037	83	0	0	0	0	0	0	0	0	1,010	953	1,037	83
0012	22	33	0	-33	0	0	0	0	0	0	0	0	22	33	0	-33
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	174	148	178	30	0	0	0	0	0	0	0	0	174	148	178	30
Subtotal: PS	1,267	1,134	1,214	80	0	0	0	0	0	0	0	0	1,267	1,134	1,214	80
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	5	7	3	-4	0	0	0	0	0	0	0	0	5	7	3	-4
Subtotal: NPS	5	12	3	-9	0	0	0	0	0	0	0	0	5	12	3	-9
Total 100F	1,272	1,146	1,217	71	0	0	0	0	0	0	0	0	1,272	1,146	1,217	71

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	10,505	8,847	5,464	-3,383	0	0	0	0	0	0	0	0	10,505	8,847	5,464	-3,383
0012	603	895	0	-895	0	0	0	0	0	0	0	0	603	895	0	-895
0013	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0014	1,974	1,565	938	-627	0	0	0	0	0	0	0	0	1,974	1,565	938	-627

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: PS	13,383	11,307	6,402	-4,905	0	0	0	0	0	0	0	0	13,383	11,307	6,402	-4,905
0020	35	47	0	-47	0	0	0	0	0	0	0	0	35	47	0	-47
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,507	5,899	2,055	-3,843	0	0	0	0	0	0	0	0	1,507	5,899	2,055	-3,843
0041	15,770	4,569	1,075	-3,494	0	0	0	0	2,103	2,025	0	-2,025	17,874	6,594	1,075	-5,519
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	638	280	0	-280	0	0	0	0	0	0	0	0	638	280	0	-280
Subtotal: NPS	17,950	10,794	3,130	-7,664	0	0	0	0	2,103	2,025	0	-2,025	20,053	12,819	3,130	-9,689
Total 2000	31,333	22,101	9,532	-12,569	0	0	0	0	2,103	2,025	0	-2,025	33,436	24,126	9,532	-14,594

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,066	2,649	3,475	826	0	0	0	0	0	0	0	0	3,066	2,649	3,475	826
0012	132	41	0	-41	0	0	0	0	0	0	0	0	132	41	0	-41
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	554	405	596	191	0	0	0	0	0	0	0	0	554	405	596	191
Subtotal: PS	3,754	3,095	4,071	976	0	0	0	0	0	0	0	0	3,754	3,095	4,071	976
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	75	0	85	85	0	0	0	0	0	0	0	0	75	0	85	85
0041	581	0	17	17	0	0	0	0	0	0	0	0	581	0	17	17
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	658	0	102	102	0	0	0	0	0	0	0	0	658	0	102	102
Total 3000	4,413	3,095	4,173	1,078	0	0	0	0	0	0	0	0	4,413	3,095	4,173	1,078

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,283	5,049	5,528	479	0	0	0	0	0	0	0	0	5,283	5,049	5,528	479
0012	0	0	57	57	0	0	0	0	0	0	0	0	0	0	57	57
0013	185	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	954	773	957	184	0	0	0	0	0	0	0	0	954	773	957	184
0015	158	0	146	146	0	0	0	0	0	0	0	0	158	0	146	146
Subtotal: PS	6,579	5,822	6,688	866	0	0	0	0	0	0	0	0	6,579	5,822	6,688	866
0020	9	20	0	-20	0	0	0	0	0	0	0	0	9	20	0	-20
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	393	226	4,035	3,808	0	0	0	0	0	0	0	0	393	226	4,035	3,808
0041	535	125	1,446	1,321	0	0	0	0	0	0	2,065	2,065	535	125	3,511	3,386
0070	0	0	80	80	0	0	0	0	0	0	800	800	0	0	880	880
Subtotal: NPS	937	371	5,561	5,190	0	0	0	0	0	0	2,865	2,865	937	371	8,426	8,055

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 4000	7,517	6,193	12,249	6,056	0	0	0	0	0	0	2,865	2,865	7,517	6,193	15,114	8,921
5000 Information Security																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	833	833	0	0	0	0	0	0	0	0	0	0	833	833
0014	0	0	143	143	0	0	0	0	0	0	0	0	0	0	143	143
Subtotal: PS	0	0	976	976	0	0	0	0	0	0	0	0	0	0	976	976
0040	0	0	725	725	0	0	0	0	0	0	0	0	0	0	725	725
0041	0	0	362	362	0	0	0	0	0	0	0	0	0	0	362	362
Subtotal: NPS	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	1,088	1,088
Total 5000	0	0	2,064	2,064	0	0	0	0	0	0	0	0	0	0	2,064	2,064
6000 Technology Support Services																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	309	309	0	0	0	0	0	0	0	0	0	0	309	309
0012	0	0	174	174	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	92	92	0	0	0	0	0	0	0	0	0	0	92	92
Subtotal: PS	0	0	575	575	0	0	0	0	0	0	0	0	0	0	575	575
0040	0	0	0	0	0	0	0	0	0	0	270	270	0	0	270	270
0041	0	0	971	971	0	0	0	0	0	0	0	0	0	0	971	971
0070	0	0	0	0	0	0	0	0	0	0	180	180	0	0	180	180
Subtotal: NPS	0	0	971	971	0	0	0	0	0	0	450	450	0	0	1,421	1,421
Total 6000	0	0	1,546	1,546	0	0	0	0	0	0	450	450	0	0	1,996	1,996
9960 Yr End Close																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: NPS	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total 9960	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Total budget	53,872	41,027	32,784	-8,243	0	0	0	0	2,103	2,025	3,315	1,290	55,975	43,052	36,099	-6,953



FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

TOO Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,921	18,504	17,991	-513	0	0	0	0	0	0	0	0	6,079	5,307	11,284	5,977	27,000	23,811	29,275	5,464
0012	839	1,025	231	-794	0	0	0	0	0	0	0	0	1,292	779	292	-487	2,132	1,804	523	-1,281
0013	565	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	615	0	0	0
0014	3,844	3,056	3,134	78	0	0	0	0	0	0	0	0	1,279	970	1,986	1,016	5,123	4,026	5,121	1,094
0015	146	0	146	146	0	0	0	0	0	0	0	0	16	0	0	0	162	0	146	146
Subtotal: PS	26,315	22,585	21,502	-1,083	0	0	0	0	0	0	0	0	8,716	7,056	13,562	6,506	35,031	29,642	35,064	5,423
0020	54	77	51	-26	0	0	0	0	0	0	0	0	64	35	12	-22	118	112	64	-49
0030	929	903	0	-903	0	0	0	0	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	1,087	0	1,100	1,100	3,236	1,452	1,100	-352
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	571	0	101	101	2,892	1,809	101	-1,709
0033	171	157	0	-157	0	0	0	0	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	0	0	0	0	346	316	0	-316
0040	3,478	7,343	7,387	44	0	0	0	0	0	0	0	0	1,170	416	7,093	6,676	4,648	7,759	14,480	6,721
0041	19,099	6,774	5,948	-825	0	0	438	438	0	0	0	0	20,806	8,511	8,118	-393	39,905	15,284	14,504	-781
0050	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0070	638	289	1,210	922	0	0	0	0	0	0	0	0	1,858	25	270	245	2,496	314	1,480	1,167
Subtotal: NPS	29,660	20,466	14,597	-5,870	0	0	438	438	0	0	0	0	25,572	8,987	16,693	7,707	55,232	29,453	31,728	2,275
Total budget	55,975	43,052	36,099	-6,953	0	0	438	438	0	0	0	0	34,288	16,043	30,256	14,213	90,263	59,095	66,792	7,698

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	230	232	188	-44	0	0	0	0	0	0	0	0	60	57	135	78	290	289	323	34
0012	12	14	4	-10	0	0	0	0	0	0	0	0	1	7	3	-4	13	21	7	-14
Total FTEs	242	246	192	-54	0	0	0	0	0	0	0	0	61	64	138	74	303	310	330	20

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	20,921	18,504	17,991	-513	0	0	0	0	0	0	0	0	20,921	18,504	17,991	-513
0012	839	1,025	231	-794	0	0	0	0	0	0	0	0	839	1,025	231	-794
0013	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0014	3,844	3,056	3,134	78	0	0	0	0	0	0	0	0	3,844	3,056	3,134	78
0015	146	0	146	146	0	0	0	0	0	0	0	0	146	0	146	146
Subtotal: PS	26,315	22,585	21,502	-1,083	0	0	0	0	0	0	0	0	26,315	22,585	21,502	-1,083
0020	54	77	51	-26	0	0	0	0	0	0	0	0	54	77	51	-26
0030	929	903	0	-903	0	0	0	0	0	0	0	0	929	903	0	-903
0031	2,149	1,452	0	-1,452	0	0	0	0	0	0	0	0	2,149	1,452	0	-1,452
0032	2,322	1,809	0	-1,809	0	0	0	0	0	0	0	0	2,322	1,809	0	-1,809
0033	171	157	0	-157	0	0	0	0	0	0	0	0	171	157	0	-157
0034	475	1,346	0	-1,346	0	0	0	0	0	0	0	0	475	1,346	0	-1,346
0035	346	316	0	-316	0	0	0	0	0	0	0	0	346	316	0	-316
0040	3,478	7,343	7,117	-226	0	0	0	0	0	0	270	270	3,478	7,343	7,387	44
0041	16,996	4,749	3,883	-865	0	0	0	0	2,103	2,025	2,065	40	19,099	6,774	5,948	-825
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	638	289	230	-58	0	0	0	0	0	0	980	980	638	289	1,210	922
Subtotal: NPS	27,557	18,441	11,282	-7,160	0	0	0	0	2,103	2,025	3,315	1,290	29,660	20,466	14,597	-5,870
Total budget	53,872	41,027	32,784	-8,243	0	0	0	0	2,103	2,025	3,315	1,290	55,975	43,052	36,099	-6,953

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	230	232	188	-44	0	0	0	0	0	0	0	0	230	232	188	-44
0012	12	14	4	-10	0	0	0	0	0	0	0	0	12	14	4	-10
Total FTEs	242	246	192	-54	0	0	0	0	0	0	0	0	242	246	192	-54

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

TOO Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMP10	BROADBAND PLANNING ACTIVITIES	\$125	0.00
	BBMP10	GIS BROADBAND MAPPING ACTIVITY	\$313	0.00
Subtotal: Federal Grant Fund			\$438	0.00
Subtotal: Federal Resources			\$438	0.00
General Fund				
Local Fund				
	APPR		\$32,784	191.91
Subtotal: Local Fund			\$32,784	191.91
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$2,865	0.00
	1200	SERV US PROGRAM	\$450	0.00
Subtotal: Special Purpose Revenue Funds			\$3,315	0.00
Subtotal: General Fund			\$36,099	191.91
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,595	8.00
	1368	IT SERVUS	\$4,821	50.00
	1369	IT SERVER OPERATIONS	\$2,038	3.50
	1370	REMEDY SERVICES	\$567	5.20
	1372	DCPS INTRA DISTRICT	\$8,154	18.60
	1373	MAINFRAME INTRA-DISTRICT	\$3,043	0.00
	2308	DC NET TELECOM FIXED COSTS	\$9,037	53.00
Subtotal: Intradistrict Funds			\$30,256	138.30
Subtotal: Intra-District Funds			\$30,256	138.30
Total: Office of the Chief Technology Officer			\$66,792	330.21