(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AFO002-AGENCY ACCOUNTING SERVICES	618	623	586	624	38	624	0	624	0	0	0	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	984	985	964	996	32	996	0	996	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	**1,602**	**1,609**	**1,550**	**1,620**	**70**	**1,620**	**0**	**1,620**	**0**	**0**	**0**	**0**
AMP003-COMMUNICATIONS	439	307	516	530	14	530	0	530	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	553	717	714	656	-57	656	0	656	0	0	0	0
AMP014-LEGAL SERVICES	521	541	578	770	193	770	0	770	0	0	0	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	801	700	809	645	-165	645	0	645	0	0	0	0
AMP023-RESOURCE MANAGEMENT	1,310	1,365	1,151	1,376	224	1,366	10	1,376	0	0	0	0
O04702-PERFORMANCE MANAGEMENT	1,253	1,053	1,060	1,270	211	1,270	0	1,270	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	**4,878**	**4,683**	**4,827**	**5,247**	**420**	**5,237**	**10**	**5,247**	**0**	**0**	**0**	**0**
O06801-APPLICATION QUALITY ASSURANCE	1,627	1,727	1,865	1,827	-38	1,827	0	1,827	0	0	0	0
O06802-DEVELOPMENT AND OPERATIONS	5,091	6,466	8,009	7,133	-876	7,081	52	7,133	0	0	0	0
O06804-ELECTRONIC DOCUMENT MANAGEMENT	1,115	1,291	1,115	1,020	-95	938	81	1,020	0	0	0	0
O06805-HUMAN CAPITAL APPLICATION SUPPORT	4,439	4,681	4,220	3,985	-234	3,820	165	3,985	0	0	0	0
O06806-PROCUREMENT APPLICATION SUPPORT	2,733	2,955	2,956	2,286	-670	2,276	10	2,286	0	0	0	0
O06807-DATA STRATEGY	733	1,152	994	754	-240	754	0	754	0	0	0	0
O06808-ENABLEMENT	669	518	428	515	87	515	0	515	0	0	0	0
Subtotal: GO0068-APPLICATIONS	**16,406**	**18,790**	**19,587**	**17,520**	**-2,067**	**17,211**	**309**	**17,520**	**0**	**0**	**0**	**0**
O06901-DIGITAL INCLUSION INITIATIVE (DII)	463	0	0	0	0	0	0	0	0	0	0	0
O06903-OCTOHELPS	2,730	2,445	2,459	3,104	645	3,045	59	3,104	0	0	0	0
O06904-TELECOMMUNICATIONS GOVERNANCE	1,090	1,218	1,294	923	-371	923	0	923	0	0	0	0
O06905-WEB SERVICES	2,805	2,949	2,912	3,057	145	2,987	70	3,057	0	0	0	0
Subtotal: GO0069-CUSTOMER EXPERIENCE & TELECOM	**7,088**	**6,612**	**6,665**	**7,084**	**419**	**6,955**	**129**	**7,084**	**0**	**0**	**0**	**0**
O07001-DATA ANALYTICS & TRANSPARENCY	1,683	1,467	1,537	1,379	-158	1,358	21	1,379	0	0	0	0
O07002-DATA INTEGRATION SERVICES	1,071	1,196	1,134	1,417	283	1,411	6	1,417	0	0	0	0
O07003-DC-GEOGRAPHIC INFO SYSTEMS (GIS) SERVICES	2,389	2,525	2,666	2,491	-175	2,467	24	2,491	0	0	0	0
Subtotal: GO0070-DATA	**5,144**	**5,189**	**5,337**	**5,287**	**-50**	**5,235**	**52**	**5,287**	**0**	**0**	**0**	**0**
O07101-DATA CENTER FACILITIES SERVICES	389	295	500	518	18	518	0	518	0	0	0	0

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
O07102-DC-NET OPERATIONS	12,401	32,995	76,262	27,366	-48,896	1,937	25,429	27,366	0	0	0	0
Subtotal: GO0071-DC-NET	**12,791**	**33,291**	**76,762**	**27,884**	**-48,878**	**2,455**	**25,429**	**27,884**	**0**	**0**	**0**	**0**
O07201-CITYWIDE EMAIL & COLLABORATION	15,080	15,009	20,600	20,393	-207	20,393	0	20,393	0	0	0	0
O07202-CITYWIDE IT OPERATIONS MONITORING	3,687	3,648	3,518	1,631	-1,887	1,631	0	1,631	0	0	0	0
O07203-CLOUD INFORMATION SERVICES	5,879	6,114	6,147	5,812	-335	5,477	335	5,812	0	0	0	0
O07204-MAINFRAME SUPPORT SERVICES	3,286	6,533	5,674	4,847	-828	4,847	0	4,847	0	0	0	0
Subtotal: GO0072-INFORMATION TECHNOLOGY INFRASTRUCTURE	**27,931**	**31,304**	**35,939**	**32,683**	**-3,256**	**32,347**	**335**	**32,683**	**0**	**0**	**0**	**0**
O07301-DC ONE CARD SERVICES	515	525	331	0	-331	0	0	0	0	0	0	0
O07302-IT GOVERNANCE, RISK, & COMPLIANCE (GRC)	387	407	404	403	-1	403	0	403	0	0	0	0
O07303-SECURITY OPERATIONS	11,438	18,323	11,218	10,843	-375	10,843	0	10,843	0	0	0	0
O07304-ENDPOINT ENGINEERING AND PATCHING	1,032	1,171	1,284	1,284	0	1,284	0	1,284	0	0	0	0
Subtotal: GO0073-INFORMATION TECHNOLOGY SECURITY	**13,372**	**20,425**	**13,236**	**12,530**	**-706**	**12,530**	**0**	**12,530**	**0**	**0**	**0**	**0**
O07403-STATE BROADBAND OFFICE	0	0	0	3,362	3,362	0	0	0	3,362	0	0	0
Subtotal: GO0103-IT INNOVATION	**0**	**0**	**0**	**3,362**	**3,362**	**0**	**0**	**0**	**3,362**	**0**	**0**	**0**
Total: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)	**89,211**	**121,904**	**163,903**	**113,216**	**-50,687**	**83,591**	**26,264**	**109,854**	**3,362**	**0**	**0**	**0**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (TO0)	**1,602**	**1,609**	**1,550**	**1,620**	**70**	**9.5**	**9.2**	**10.0**	**10.0**	**0.0**
10003-ACFO DIVISION (TO0)	1,602	1,609	1,550	1,620	70	9.5	9.2	10.0	10.0	0.0
SubTotal: O5010-DATA DIVISION (TO0)	**0**	**0**	**0**	**6,041**	**6,041**	**0.0**	**0.0**	**0.0**	**19.0**	**19.0**
50178-DATA (TO0)	0	0	0	6,041	6,041	0.0	0.0	0.0	19.0	19.0
SubTotal: O5101-CUSTOMER EXPERIENCE & TELECOM DIVISION (TO0)	**3,820**	**3,663**	**3,753**	**4,027**	**274**	**17.1**	**15.6**	**18.0**	**21.0**	**3.0**
50316-IT CUSTOMER SUPPORT OFFICE (TO0)	2,730	2,445	2,459	3,104	645	9.5	8.7	11.0	15.0	4.0
50317-TELECOM SUPPORT OFFICE (TO0)	1,090	1,218	1,294	923	-371	7.6	6.9	7.0	6.0	-1.0
SubTotal: O5201-ENTERPRISE SYSTEMS & APPLICATIONS DIVISION (TO0)	**39,950**	**42,462**	**48,766**	**40,215**	**-8,551**	**71.3**	**65.1**	**72.0**	**46.0**	**-26.0**
50318-ENTERPRISE SYSTEMS SUPPORT & OPERATIONS OFFICE (TO0)	22,348	22,379	27,775	26,664	-1,111	16.2	13.9	15.0	14.0	-1.0
50319-IT APPLICATIONS SUPPORT AND OPERATIONS (TO0)	12,882	14,585	15,794	13,551	-2,243	40.0	38.2	38.0	32.0	-6.0
50321-DATA SCIENCE & MANAGEMENT OFFICE (TO0)	4,720	5,498	5,197	0	-5,197	15.2	13.0	19.0	0.0	-19.0
SubTotal: O5301-EXECUTIVE OFFICE OF THE DIRECTOR (TO0)	**5,341**	**4,683**	**4,827**	**5,247**	**420**	**30.4**	**26.9**	**28.5**	**30.8**	**2.3**
50322-DIRECTOR'S ADMINISTRATIVE OFFICE - TO0 (TO0)	1,775	1,594	1,637	2,041	404	8.6	7.8	7.5	9.8	2.3
50323-CHIEF OF STAFF ADMINISTRATIVE OFFICE - TO0 (TO0)	3,566	3,089	3,190	3,206	16	21.9	19.1	21.0	21.0	0.0
SubTotal: O5401-IT INFRASTRUCTURE DIVISION (TO0)	**25,642**	**49,586**	**92,101**	**12,290**	**-79,811**	**45.7**	**56.7**	**68.5**	**25.0**	**-43.5**
50324-DATA CENTER OPERATIONS OFFICE (TO0)	459	295	500	0	-500	2.9	2.6	4.0	0.0	-4.0
50325-MAINFRAME AND CLOUD COMPUTING OFFICE (TO0)	9,164	12,669	11,821	10,658	-1,163	13.3	28.7	24.0	23.0	-1.0
50326-NETWORK OPERATIONS AND MONITORING OFFICE (TO0)	3,687	3,626	3,518	1,631	-1,887	12.4	11.3	13.0	2.0	-11.0
50327-WIRELESS AND FIBER-OPTIC NETWORK (TO0)	12,331	32,995	76,262	0	-76,262	17.2	14.1	27.5	0.0	-27.5
SubTotal: O5501-IT SECURITY DIVISION (TO0)	**12,856**	**19,901**	**12,905**	**12,530**	**-376**	**12.4**	**11.3**	**9.0**	**11.0**	**2.0**
50328-CITYWIDE IT SECURITY OPERATIONS OFFICE (TO0)	1,032	1,171	1,284	1,284	0	4.8	3.5	0.0	0.0	0.0
50329-SECURITY OPERATIONS CENTER (SOC) (TO0)	11,825	18,730	11,622	11,246	-376	7.6	7.8	9.0	11.0	2.0

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: O5020-DCNET (TO0)	**0**	**0**	**0**	**27,884**	**27,884**	**0.0**	**0.0**	**0.0**	**22.0**	**22.0**
50179-DCNET (TO0)	0	0	0	27,884	27,884	0.0	0.0	0.0	22.0	22.0
SubTotal: O5030-INNOVATION (TO0)	**0**	**0**	**0**	**3,362**	**3,362**	**0.0**	**0.0**	**0.0**	**10.2**	**10.2**
50180-INNOVATION (TO0)	0	0	0	3,362	3,362	0.0	0.0	0.0	10.2	10.2
Total: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)	**89,211**	**121,904**	**163,903**	**113,216**	**-50,687**	**186.5**	**184.8**	**206.0**	**195.0**	**-11.0**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	1,270	1,275	1,262	1,314	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,275	1,262	1,314	52
701200C-CONTINUING FULL TIME - OTHERS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701300C-ADDITIONAL GROSS PAY	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	326	328	287	306	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	328	287	306	18
701500C-OVERTIME PAY	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
700000A-PERSONNEL SERVICES	1,602	1,609	1,550	1,620	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	1,609	1,550	1,620	70
Total AFO000	**1,602**	**1,609**	**1,550**	**1,620**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,602**	**1,609**	**1,550**	**1,620**	**70**
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	3,501	3,390	3,544	3,872	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,501	3,390	3,544	3,872	328
701300C-ADDITIONAL GROSS PAY	100	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	11	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	803	805	807	901	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	803	805	807	901	94
701500C-OVERTIME PAY	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	0	0
700000A-PERSONNEL SERVICES	4,412	4,211	4,350	4,773	422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,412	4,211	4,350	4,773	422
711100C-SUPPLIES & MATERIALS	18	17	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	20	10	-10
712100C-ENERGY COMM & BLDG RENTALS	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	0	0	0	0	0
713100C-OTHER SERVICES & CHARGES	154	125	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	125	202	202	0
713200C-CONTRACTUAL SERVICES - OTHER	171	284	255	261	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	284	255	261	7
715100C-OTHER EXPENSES	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	112	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	46	0	0	0
710000A-NON-PERSONNEL SERVICES	465	472	477	474	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	465	472	477	474	-2
Total AMP000	**4,878**	**4,683**	**4,827**	**5,247**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,878**	**4,683**	**4,827**	**5,247**	**420**
GO0068-APPLICATIONS																														
701100C-CONTINUING FULL TIME	4,949	5,164	5,612	5,205	-407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,949	5,164	5,612	5,205	-407
701300C-ADDITIONAL GROSS PAY	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,074	1,179	1,279	1,211	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,074	1,179	1,279	1,211	-68
701500C-OVERTIME PAY	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
700000A-PERSONNEL SERVICES	6,083	6,347	6,890	6,416	-474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,083	6,347	6,890	6,416	-474
713100C-OTHER SERVICES & CHARGES	3,269	4,467	5,813	5,475	-338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,269	4,467	5,813	5,475	-338
713200C-CONTRACTUAL SERVICES - OTHER	7,054	7,532	6,884	5,629	-1,254	0	0	0	0	0	0	445	0	0	0	0	0	0	0	0	0	0	0	0	0	7,054	7,977	6,884	5,629	-1,254
710000A-NON-PERSONNEL SERVICES	10,323	11,999	12,697	11,104	-1,593	0	0	0	0	0	0	445	0	0	0	0	0	0	0	0	0	0	0	0	0	10,323	12,444	12,697	11,104	-1,593
Total GO0068	**16,406**	**18,346**	**19,587**	**17,520**	**-2,067**	**0**	**0**	**0**	**0**	**0**	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,406**	**18,790**	**19,587**	**17,520**	**-2,067**
GO0069-CUSTOMER EXPERIENCE & TELECOM																														
701100C-CONTINUING FULL TIME	2,710	2,770	2,962	3,387	425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,710	2,770	2,962	3,387	425
701200C-CONTINUING FULL TIME - OTHERS	37	6	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	6	0	56	56
701300C-ADDITIONAL GROSS PAY	69	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	624	675	674	801	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	675	674	801	128
701500C-OVERTIME PAY	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
700000A-PERSONNEL SERVICES	3,440	3,455	3,636	4,245	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,440	3,455	3,636	4,245	609
711100C-SUPPLIES & MATERIALS	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	0	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	62	81	95	92	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	81	95	92	-3
713100C-OTHER SERVICES & CHARGES	1,378	1,020	1,330	1,202	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,378	1,020	1,330	1,202	-128
713200C-CONTRACTUAL SERVICES - OTHER	1,745	2,055	1,604	1,545	-59	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,209	2,055	1,604	1,545	-59
710000A-NON-PERSONNEL SERVICES	3,185	3,157	3,029	2,839	-190	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,648	3,157	3,029	2,839	-190
Total GO0069	**6,625**	**6,612**	**6,665**	**7,084**	**419**	**463**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,088**	**6,612**	**6,665**	**7,084**	**419**
GO0070-DATA																														
701100C-CONTINUING FULL TIME	2,152	2,249	2,277	2,178	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,152	2,249	2,277	2,178	-100
701300C-ADDITIONAL GROSS PAY	7	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	24	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	499	516	518	507	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	516	518	507	-12

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701500C-OVERTIME PAY	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
700000A-PERSONNEL SERVICES	2,659	2,793	2,796	2,684	-111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,659	2,793	2,796	2,684	-111
713100C-OTHER SERVICES & CHARGES	779	642	1,046	761	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779	642	1,046	761	-285
713200C-CONTRACTUAL SERVICES - OTHER	1,705	1,755	1,495	1,841	347	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,705	1,755	1,495	1,841	347
710000A-NON-PERSONNEL SERVICES	2,485	2,396	2,541	2,603	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,485	2,396	2,541	2,603	62
Total GO0070	**5,144**	**5,189**	**5,337**	**5,287**	**-50**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,144**	**5,189**	**5,337**	**5,287**	**-50**
GO0071-DC-NET																														
701100C-CONTINUING FULL TIME	1,311	1,518	2,617	2,806	189	304	486	1,040	0	-1,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615	2,004	3,657	2,806	-851
701200C-CONTINUING FULL TIME - OTHERS	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
701300C-ADDITIONAL GROSS PAY	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	238	287	598	654	55	71	124	238	0	-238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	411	837	654	-183
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	1,558	1,809	3,215	3,460	245	375	610	1,278	0	-1,278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,933	2,419	4,494	3,460	-1,034
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
712100C-ENERGY COMM & BLDG RENTALS	1,912	1,959	1,280	2,238	958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,912	1,959	1,280	2,238	958
713100C-OTHER SERVICES & CHARGES	3,828	12,932	6,570	6,089	-481	3	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,831	12,991	6,570	6,089	-481
713200C-CONTRACTUAL SERVICES - OTHER	2,809	14,922	17,313	16,097	-1,216	2,303	999	24,988	0	-24,988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,112	15,921	42,301	16,097	-26,204
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	19,703	0	-19,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,703	0	-19,703
715100C-OTHER EXPENSES	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2,413	0	-2,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,413	0	-2,413
710000A-NON-PERSONNEL SERVICES	8,549	29,814	27,576	24,424	-3,152	2,308	1,058	44,693	0	-44,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,858	30,872	72,268	24,424	-47,844
Total GO0071	**10,107**	**31,623**	**30,791**	**27,884**	**-2,907**	**2,683**	**1,668**	**45,971**	**0**	**-45,971**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,791**	**33,291**	**76,762**	**27,884**	**-48,878**
GO0072-INFORMATION TECHNOLOGY INFRASTRUCTURE																														
701100C-CONTINUING FULL TIME	3,890	5,397	5,153	3,493	-1,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,890	5,397	5,153	3,493	-1,660
701200C-CONTINUING FULL TIME - OTHERS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
701300C-ADDITIONAL GROSS PAY	118	188	250	50	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	188	250	50	-200
701400C-FRINGE BENEFITS - CURR PERSONNEL	951	1,347	1,173	813	-361	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	1,347	1,173	813	-361
701500C-OVERTIME PAY	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
700000A-PERSONNEL SERVICES	4,960	6,940	6,576	4,355	-2,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,960	6,940	6,576	4,355	-2,221
713100C-OTHER SERVICES & CHARGES	16,505	19,282	25,689	25,452	-238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,505	19,282	25,689	25,452	-238
713200C-CONTRACTUAL SERVICES - OTHER	6,128	5,082	3,673	2,876	-797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,128	5,082	3,673	2,876	-797
717100C-PURCHASES EQUIPMENT & MACHINERY	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	0	0	0	0
710000A-NON-PERSONNEL SERVICES	22,971	24,364	29,362	28,327	-1,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,971	24,364	29,362	28,327	-1,035
Total GO0072	**27,931**	**31,304**	**35,939**	**32,683**	**-3,256**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,931**	**31,304**	**35,939**	**32,683**	**-3,256**
GO0073-INFORMATION TECHNOLOGY SECURITY																														
701100C-CONTINUING FULL TIME	1,680	1,792	1,342	1,547	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,680	1,792	1,342	1,547	206
701200C-CONTINUING FULL TIME - OTHERS	38	107	135	0	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	107	135	0	-135
701300C-ADDITIONAL GROSS PAY	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	422	482	336	360	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	482	336	360	24
700000A-PERSONNEL SERVICES	2,160	2,383	1,813	1,907	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,160	2,383	1,813	1,907	95
711100C-SUPPLIES & MATERIALS	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
713100C-OTHER SERVICES & CHARGES	7,728	14,312	8,736	7,935	-801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,728	14,312	8,736	7,935	-801
713200C-CONTRACTUAL SERVICES - OTHER	3,454	3,500	2,687	2,687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,454	3,500	2,687	2,687	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
710000A-NON-PERSONNEL SERVICES	11,212	18,042	11,423	10,622	-801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,212	18,042	11,423	10,622	-801
Total GO0073	**13,372**	**20,425**	**13,236**	**12,530**	**-706**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,372**	**20,425**	**13,236**	**12,530**	**-706**
GO0103-IT INNOVATION																														
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	1,062	1,062	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,062	1,062
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	248

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	1,310	1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,310	1,310
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	1,032	1,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,032
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	2,052	2,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,052	2,052
Total GO0103	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,362**	**3,362**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,362**	**3,362**
Total budget	**86,065**	**119,791**	**117,932**	**109,854**	**-8,077**	**3,146**	**1,668**	**45,971**	**3,362**	**-42,609**	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,211**	**121,904**	**163,903**	**113,216**	**-50,687**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
701100C-CONTINUING FULL TIME	1,270	1,275	1,262	1,314	52	0	0	0	0	0	0	0	0	0	0	1,270	1,275	1,262	1,314	52
701200C-CONTINUING FULL TIME - OTHERS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701300C-ADDITIONAL GROSS PAY	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	326	328	287	306	18	0	0	0	0	0	0	0	0	0	0	326	328	287	306	18
701500C-OVERTIME PAY	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
700000A-PERSONNEL SERVICES	1,602	1,609	1,550	1,620	70	0	0	0	0	0	0	0	0	0	0	1,602	1,609	1,550	1,620	70
Total P_AFO000	**1,602**	**1,609**	**1,550**	**1,620**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,602**	**1,609**	**1,550**	**1,620**	**70**
701100C-CONTINUING FULL TIME	3,501	3,390	3,544	3,872	328	0	0	0	0	0	0	0	0	0	0	3,501	3,390	3,544	3,872	328
701300C-ADDITIONAL GROSS PAY	100	11	0	0	0	0	0	0	0	0	0	0	0	0	0	100	11	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	803	803	807	901	94	0	0	0	0	0	0	2	0	0	0	803	805	807	901	94
701500C-OVERTIME PAY	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	0	0
700000A-PERSONNEL SERVICES	4,412	4,209	4,350	4,773	422	0	0	0	0	0	0	2	0	0	0	4,412	4,211	4,350	4,773	422
711100C-SUPPLIES & MATERIALS	18	17	20	10	-10	0	0	0	0	0	0	0	0	0	0	18	17	20	10	-10
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C-OTHER SERVICES & CHARGES	152	125	192	192	0	0	0	0	0	0	2	0	10	10	0	154	125	202	202	0
713200C-CONTRACTUAL SERVICES - OTHER	171	284	255	261	7	0	0	0	0	0	0	0	0	0	0	171	284	255	261	7
715100C-OTHER EXPENSES	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	112	46	0	0	0	0	0	0	0	0	0	0	0	0	0	112	46	0	0	0
710000A-NON-PERSONNEL SERVICES	463	472	467	465	-2	0	0	0	0	0	2	0	10	10	0	465	472	477	474	-2
Total P_AMP000	**4,876**	**4,681**	**4,817**	**5,237**	**420**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**10**	**10**	**0**	**4,878**	**4,683**	**4,827**	**5,247**	**420**
701100C-CONTINUING FULL TIME	4,949	5,164	5,612	5,205	-407	0	0	0	0	0	0	0	0	0	0	4,949	5,164	5,612	5,205	-407
701300C-ADDITIONAL GROSS PAY	57	2	0	0	0	0	0	0	0	0	0	0	0	0	0	57	2	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,074	1,179	1,279	1,211	-68	0	0	0	0	0	0	0	0	0	0	1,074	1,179	1,279	1,211	-68
701500C-OVERTIME PAY	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
700000A-PERSONNEL SERVICES	6,083	6,347	6,890	6,416	-474	0	0	0	0	0	0	0	0	0	0	6,083	6,347	6,890	6,416	-474
713100C-OTHER SERVICES & CHARGES	3,206	4,421	5,702	5,358	-345	0	0	0	0	0	63	45	110	117	6	3,269	4,467	5,813	5,475	-338
713200C-CONTRACTUAL SERVICES - OTHER	6,799	7,031	6,620	5,438	-1,182	0	0	0	0	0	255	501	264	192	-72	7,054	7,532	6,884	5,629	-1,254
710000A-NON-PERSONNEL SERVICES	10,005	11,452	12,322	10,795	-1,527	0	0	0	0	0	318	546	374	309	-66	10,323	11,999	12,697	11,104	-1,593
Total P_GO0068	**16,087**	**17,799**	**19,213**	**17,211**	**-2,001**	**0**	**0**	**0**	**0**	**0**	**318**	**546**	**374**	**309**	**-66**	**16,406**	**18,346**	**19,587**	**17,520**	**-2,067**
701100C-CONTINUING FULL TIME	2,710	2,770	2,962	3,387	425	0	0	0	0	0	0	0	0	0	0	2,710	2,770	2,962	3,387	425
701200C-CONTINUING FULL TIME - OTHERS	37	6	0	56	56	0	0	0	0	0	0	0	0	0	0	37	6	0	56	56
701300C-ADDITIONAL GROSS PAY	69	3	0	0	0	0	0	0	0	0	0	0	0	0	0	69	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	624	675	674	801	128	0	0	0	0	0	0	0	0	0	0	624	675	674	801	128
701500C-OVERTIME PAY	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
700000A-PERSONNEL SERVICES	3,440	3,455	3,636	4,245	609	0	0	0	0	0	0	0	0	0	0	3,440	3,455	3,636	4,245	609
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	62	81	95	92	-3	0	0	0	0	0	0	0	0	0	0	62	81	95	92	-3
713100C-OTHER SERVICES & CHARGES	1,352	974	1,281	1,153	-128	0	0	0	0	0	26	45	49	49	0	1,378	1,020	1,330	1,202	-128
713200C-CONTRACTUAL SERVICES - OTHER	1,718	2,015	1,547	1,465	-82	0	0	0	0	0	27	40	57	81	23	1,745	2,055	1,604	1,545	-59
710000A-NON-PERSONNEL SERVICES	3,132	3,071	2,923	2,710	-213	0	0	0	0	0	53	86	106	129	23	3,185	3,157	3,029	2,839	-190

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Account Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
Total P_GO0069	**6,572**	**6,526**	**6,559**	**6,955**	**396**	**0**	**0**	**0**	**0**	**0**	**53**	**86**	**106**	**129**	**23**	**6,625**	**6,612**	**6,665**	**7,084**	**419**
701100C-CONTINUING FULL TIME	2,152	2,249	2,277	2,178	-100	0	0	0	0	0	0	0	0	0	0	2,152	2,249	2,277	2,178	-100
701300C-ADDITIONAL GROSS PAY	7	24	0	0	0	0	0	0	0	0	0	0	0	0	0	7	24	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	499	516	518	507	-12	0	0	0	0	0	0	0	0	0	0	499	516	518	507	-12
701500C-OVERTIME PAY	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
700000A-PERSONNEL SERVICES	2,659	2,793	2,796	2,684	-111	0	0	0	0	0	0	0	0	0	0	2,659	2,793	2,796	2,684	-111
713100C-OTHER SERVICES & CHARGES	774	627	997	709	-288	0	0	0	0	0	5	14	49	52	2	779	642	1,046	761	-285
713200C-CONTRACTUAL SERVICES - OTHER	1,700	1,755	1,495	1,841	347	0	0	0	0	0	5	0	0	0	0	1,705	1,755	1,495	1,841	347
710000A-NON-PERSONNEL SERVICES	2,474	2,382	2,492	2,551	59	0	0	0	0	0	11	14	49	52	2	2,485	2,396	2,541	2,603	62
Total P_GO0070	**5,133**	**5,175**	**5,287**	**5,235**	**-52**	**0**	**0**	**0**	**0**	**0**	**11**	**14**	**49**	**52**	**2**	**5,144**	**5,189**	**5,337**	**5,287**	**-50**
701100C-CONTINUING FULL TIME	318	238	408	420	13	0	0	0	0	0	993	1,280	2,209	2,386	177	1,311	1,518	2,617	2,806	189
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0
701300C-ADDITIONAL GROSS PAY	4	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	66	58	93	98	5	0	0	0	0	0	172	230	506	556	50	238	287	598	654	55
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	389	296	500	518	18	0	0	0	0	0	1,168	1,513	2,715	2,942	227	1,558	1,809	3,215	3,460	245
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	1,912	1,959	1,280	2,238	958	1,912	1,959	1,280	2,238	958
713100C-OTHER SERVICES & CHARGES	6	0	1,937	565	-1,372	0	0	0	0	0	3,822	12,932	4,633	5,524	891	3,828	12,932	6,570	6,089	-481
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	1,372	1,372	0	0	0	0	0	2,809	14,922	17,313	14,725	-2,588	2,809	14,922	17,313	16,097	-1,216
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2,413	0	-2,413	0	0	0	0	0	0	0	0	0	0	0	0	2,413	0	-2,413
710000A-NON-PERSONNEL SERVICES	6	0	4,350	1,937	-2,413	0	0	0	0	0	8,543	29,814	23,226	22,487	-739	8,549	29,814	27,576	24,424	-3,152
Total P_GO0071	**396**	**296**	**4,850**	**2,455**	**-2,395**	**0**	**0**	**0**	**0**	**0**	**9,712**	**31,327**	**25,941**	**25,429**	**-512**	**10,107**	**31,623**	**30,791**	**27,884**	**-2,907**
701100C-CONTINUING FULL TIME	3,890	5,397	5,153	3,493	-1,660	0	0	0	0	0	0	0	0	0	0	3,890	5,397	5,153	3,493	-1,660
701200C-CONTINUING FULL TIME - OTHERS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
701300C-ADDITIONAL GROSS PAY	118	188	250	50	-200	0	0	0	0	0	0	0	0	0	0	118	188	250	50	-200
701400C-FRINGE BENEFITS - CURR PERSONNEL	951	1,347	1,173	813	-361	0	0	0	0	0	0	0	0	0	0	951	1,347	1,173	813	-361
701500C-OVERTIME PAY	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
700000A-PERSONNEL SERVICES	4,960	6,940	6,576	4,355	-2,221	0	0	0	0	0	0	0	0	0	0	4,960	6,940	6,576	4,355	-2,221
713100C-OTHER SERVICES & CHARGES	16,133	18,981	25,394	25,116	-278	0	0	0	0	0	373	300	295	335	40	16,505	19,282	25,689	25,452	-238
713200C-CONTRACTUAL SERVICES - OTHER	6,128	5,082	3,673	2,876	-797	0	0	0	0	0	0	0	0	0	0	6,128	5,082	3,673	2,876	-797
717100C-PURCHASES EQUIPMENT & MACHINERY	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	0	0	0	0
710000A-NON-PERSONNEL SERVICES	22,599	24,064	29,067	27,992	-1,075	0	0	0	0	0	373	300	295	335	40	22,971	24,364	29,362	28,327	-1,035
Total P_GO0072	**27,559**	**31,004**	**35,644**	**32,347**	**-3,296**	**0**	**0**	**0**	**0**	**0**	**373**	**300**	**295**	**335**	**40**	**27,931**	**31,304**	**35,939**	**32,683**	**-3,256**
701100C-CONTINUING FULL TIME	1,680	1,792	1,342	1,547	206	0	0	0	0	0	0	0	0	0	0	1,680	1,792	1,342	1,547	206
701200C-CONTINUING FULL TIME - OTHERS	38	107	135	0	-135	0	0	0	0	0	0	0	0	0	0	38	107	135	0	-135
701300C-ADDITIONAL GROSS PAY	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	20	3	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	422	482	336	360	24	0	0	0	0	0	0	0	0	0	0	422	482	336	360	24
700000A-PERSONNEL SERVICES	2,160	2,383	1,813	1,907	95	0	0	0	0	0	0	0	0	0	0	2,160	2,383	1,813	1,907	95
711100C-SUPPLIES & MATERIALS	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	Local Funds FY 2024 Actual	Local Funds FY 2025 Actual	Local Funds FY 2026 Appr	Local Funds FY 2027 Appr	Local Funds Change vs FY 2026	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Actual	Dedicated Taxes FY 2026 Appr	Dedicated Taxes FY 2027 Appr	Dedicated Taxes Change vs FY 2026	Other Funds FY 2024 Actual	Other Funds FY 2025 Actual	Other Funds FY 2026 Appr	Other Funds FY 2027 Appr	Other Funds Change vs FY 2026	General Funds FY 2024 Actual	General Funds FY 2025 Actual	General Funds FY 2026 Appr	General Funds FY 2027 Appr	General Funds Change vs FY 2026
713100C-OTHER SERVICES & CHARGES	7,728	14,312	8,736	7,935	-801	0	0	0	0	0	0	0	0	0	0	7,728	14,312	8,736	7,935	-801
713200C-CONTRACTUAL SERVICES - OTHER	3,454	3,500	2,687	2,687	0	0	0	0	0	0	0	0	0	0	0	3,454	3,500	2,687	2,687	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	0	0	0
710000A-NON-PERSONNEL SERVICES	11,212	18,042	11,423	10,622	-801	0	0	0	0	0	0	0	0	0	0	11,212	18,042	11,423	10,622	-801
Total P_GO0073	**13,372**	**20,425**	**13,236**	**12,530**	**-706**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13,372**	**20,425**	**13,236**	**12,530**	**-706**
Total Budget	**75,597**	**87,515**	**91,156**	**83,591**	**-7,565**	**0**	**0**	**0**	**0**	**0**	**10,468**	**32,276**	**26,776**	**26,264**	**-512**	**86,065**	**119,791**	**117,932**	**109,854**	**-8,077**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Account Group	General Funds FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Federal Funds FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	21,464	23,556	24,769	23,802	-967	304	486	1,040	1,062	22
701200C-CONTINUING FULL TIME - OTHERS	79	118	135	56	-79	0	0	0	0	0
701300C-ADDITIONAL GROSS PAY	375	235	250	50	-200	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,939	5,619	5,672	5,552	-121	71	124	238	248	9
701500C-OVERTIME PAY	18	19	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	**26,874**	**29,547**	**30,826**	**29,460**	**-1,366**	**375**	**610**	**1,278**	**1,310**	**31**
711100C-SUPPLIES & MATERIALS	48	17	20	10	-10	0	0	2	0	-2
712100C-ENERGY COMM & BLDG RENTALS	1,974	2,041	1,375	2,331	956	0	0	0	0	0
713100C-OTHER SERVICES & CHARGES	33,641	52,780	49,386	47,115	-2,271	3	59	0	20	20
713200C-CONTRACTUAL SERVICES - OTHER	23,067	35,131	33,911	30,938	-2,973	2,766	999	24,988	1,032	-23,956
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	19,703	1,000	-18,703
715100C-OTHER EXPENSES	11	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	338	230	2,413	0	-2,413	0	0	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	112	46	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	**59,191**	**90,244**	**87,105**	**80,394**	**-6,711**	**2,771**	**1,058**	**44,693**	**2,052**	**-42,641**
Total Budget	**86,065**	**119,791**	**117,932**	**109,854**	**-8,077**	**3,146**	**1,668**	**45,971**	**3,362**	**-42,609**

Account Group	Private Funds FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Enterprise Funds and Other FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	0	445	0	0	0	0	0	0	0	0
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	0	0	0
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Budget	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Account Group	Intra-District Funds FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Gross Funds FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	21,768	24,041	25,809	24,865	-944
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	79	118	135	56	-79
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	375	235	250	50	-200
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	5,010	5,743	5,911	5,799	-111
701500C-OVERTIME PAY	0	0	0	0	0	18	19	0	0	0
700000A-PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**0**	**27,249**	**30,157**	**32,104**	**30,770**	**-1,335**
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	48	17	22	10	-11
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	1,974	2,041	1,375	2,331	956
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	33,644	52,839	49,386	47,135	-2,251
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	25,833	36,575	58,899	31,970	-26,929
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	19,703	1,000	-18,703
715100C-OTHER EXPENSES	0	0	0	0	0	13	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	338	230	2,413	0	-2,413
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	112	46	0	0	0
710000A-NON-PERSONNEL SERVICES	**0**	**0**	**0**	**0**	**0**	**61,962**	**91,747**	**131,798**	**82,446**	**-49,352**
Total Budget	**0**	**0**	**0**	**0**	**0**	**89,211**	**121,904**	**163,903**	**113,216**	**-50,687**

Full Time Equivalent (FTEs)

Account Group	General FTEs FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Federal FTEs FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	183	178	194	184	-10	4	4	11	10	0
FTE-TEMP FULL TIME	0	3	0	0	0	0	0	0	0	0
FTE-TERM FULL TIME	0	0	2	1	-1	0	0	0	0	0
Total FTEs	**183**	**180**	**196**	**185**	**-11**	**4**	**4**	**11**	**10**	**0**

Account Group	Private FTEs FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Enterprise Funds and Other FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0
FTE-TEMP FULL TIME	0	0	0	0	0	0	0	0	0	0
FTE-TERM FULL TIME	0	0	0	0	0	0	0	0	0	0
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Account Group	Intra-District FTEs FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	Gross FTEs FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	187	182	204	194	-10
FTE-TEMP FULL TIME	0	0	0	0	0	0	3	0	0	0
FTE-TERM FULL TIME	0	0	0	0	0	0	0	2	1	-1
Total FTEs	**0**	**0**	**0**	**0**	**0**	**187**	**185**	**206**	**195**	**-11**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
Account Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	20,471	22,275	22,560	21,416	-1,143	0	0	0	0	0	993	1,280	2,209	2,386	177	21,464	23,556	24,769	23,802	-967
701200C-CONTINUING FULL TIME - OTHERS	75	118	135	56	-79	0	0	0	0	0	4	0	0	0	0	79	118	135	56	-79
701300C-ADDITIONAL GROSS PAY	375	232	250	50	-200	0	0	0	0	0	0	3	0	0	0	375	235	250	50	-200
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,767	5,387	5,167	4,996	-171	0	0	0	0	0	172	232	506	556	50	4,939	5,619	5,672	5,552	-121
701500C-OVERTIME PAY	18	19	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	0	0	0
700000A-PERSONNEL SERVICES	25,705	28,032	28,111	26,518	-1,593	0	0	0	0	0	1,168	1,515	2,715	2,942	227	26,874	29,547	30,826	29,460	-1,366
711100C-SUPPLIES & MATERIALS	48	17	20	10	-10	0	0	0	0	0	0	0	0	0	0	48	17	20	10	-10
712100C-ENERGY COMM & BLDG RENTALS	62	81	95	93	-3	0	0	0	0	0	1,912	1,959	1,280	2,238	958	1,974	2,041	1,375	2,331	956
713100C-OTHER SERVICES & CHARGES	29,351	39,442	44,240	41,029	-3,211	0	0	0	0	0	4,290	13,338	5,146	6,086	940	33,641	52,780	49,386	47,115	-2,271
713200C-CONTRACTUAL SERVICES - OTHER	19,970	19,668	16,277	15,940	-336	0	0	0	0	0	3,097	15,463	17,634	14,997	-2,637	23,067	35,131	33,911	30,938	-2,973
715100C-OTHER EXPENSES	10	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	338	230	2,413	0	-2,413	0	0	0	0	0	0	0	0	0	0	338	230	2,413	0	-2,413
717200C-RENTALS EQUIPMENT & OTHER	112	46	0	0	0	0	0	0	0	0	0	0	0	0	0	112	46	0	0	0
710000A-NON-PERSONNEL SERVICES	49,891	59,483	63,045	57,072	-5,973	0	0	0	0	0	9,300	30,760	24,060	23,322	-739	59,191	90,244	87,105	80,394	-6,711
Total budget	**75,597**	**87,515**	**91,156**	**83,591**	**-7,565**	**0**	**0**	**0**	**0**	**0**	**10,468**	**32,276**	**26,776**	**26,264**	**-512**	**86,065**	**119,791**	**117,932**	**109,854**	**-8,077**

Full Time Equivalents (FTEs)

	Local FTEs					Dedicated FTEs					Other FTEs					General FTES				
Account Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	169	168	177	166	-11	0	0	0	0	0	13	10	17	18	1	183	178	194	184	-10
FTE-TEMP FULL TIME	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
FTE-TERM FULL TIME	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
Total FTEs	**169**	**171**	**179**	**167**	**-12**	**0**	**0**	**0**	**0**	**0**	**13**	**10**	**17**	**18**	**1**	**183**	**180**	**196**	**185**	**-11**

(Dollars in Thousands)

TO0-OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	$83,591	166.80
Subtotal: Local Fund			$83,591	166.80
Special Purpose Revenue Funds ('O' Type)				
	FD_1060195	SERV US PROGRAM	$835	0.00
	FD_1060025	DC NET SERVICES SUPPORT	$25,429	18.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			$26,264	18.00
Federal Resources				
Federal Grant				
	AW_2002339	202097-TO0.DC BEAD	$3,362	10.20
Subtotal: Federal Grant			$3,362	10.20
Subtotal: Federal Resources			$3,362	10.20
Total: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)			$113,216	195.00