

(TO0) OFFICE OF THE CHIEF TECHNOLOGY OFFICER

MISSION

The mission of the Office of the Chief Technology Officer (OCTO) is to empower DC government through technology by providing valued services, advising agencies, and collaboratively governing IT.

BACKGROUND

OCTO is the central technology organization of the District of Columbia government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications, establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to business, residents, and visitors in all areas of District government. Combining these services into a customer-centered, mission-driven organization is the responsibility of the Office of the Chief Technology Officer.

RECENT ACCOMPLISHMENTS

- Continued replacement of end-of-life and end-of-support network and security infrastructure
- Creation of one-stop-shop ITSM system (octohelps.dc.gov powered by ServiceNow)
- Continued expansion and dramatically increased usage of our one-stop Business Portal (business.dc.gov)
- Launched and expanded innovative new programs like Generative Artificial Intelligence
- Initiated the design for the new and improved DC. Gov 2.0
- Refreshed and relaunched the DC Tech Plan – Unleashing the Possible(techplan.dc.gov)

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
(01) Design	16,374	16,322	0	0	52	0	0	0	0	0	0	0
(02) SITE	1,550	1,550	0	0	0	0	0	0	0	0	0	0
(03) Project Management	21,785	21,785	0	0	0	0	0	0	0	0	0	0
(04) Construction	92,893	92,799	0	19	75	0	0	0	0	0	0	0
(05) Equipment	65,294	54,498	404	4,149	6,242	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	117,856	107,615	735	3,324	6,183	16,442	4,503	950	0	0	0	21,896
(07) IT Development & Testing	25,361	15,644	1,638	3,572	4,508	4,500	0	0	0	0	0	4,500
(08) IT Deployment & Turnover	14,663	10,389	219	1,523	2,532	3,099	0	0	0	0	0	3,099
TOTALS	355,776	320,601	2,996	12,586	19,593	24,041	4,503	950	0	0	0	29,495

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Long Term / G.O. / I.T. Bonds (3030300)	148,503	147,797	1	0	705	0	0	0	0	0	0	0
Pay As You Go (3030301)	11,584	11,584	0	0	0	0	0	0	0	0	0	0
Alternative Financing (3030303)	3,990	3,990	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	155,037	121,023	2,995	12,568	18,452	24,041	4,503	950	0	0	0	29,495
Arpa - Local Revenue Replacement (3030343)	8,000	7,983	0	0	17	0	0	0	0	0	0	0
Federal Stimulus Funding - Capital Proj (3030356)	17,458	17,458	0	0	0	0	0	0	0	0	0	0
Federal Contributions (3035356)	1,450	1,450	0	0	0	0	0	0	0	0	0	0
Capital - Federal Payment (3065355)	7,455	7,136	0	0	319	0	0	0	0	0	0	0
Intra District Capital (3075750)	2,300	2,181	0	19	100	0	0	0	0	0	0	0
TOTALS	355,776	320,601	2,996	12,586	19,593	24,041	4,503	950	0	0	0	29,495

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	4,551
Budget Authority Through FY 2029	355,776
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	355,776
Budget Authority Request Through FY 2030	385,270
Increase (Decrease)	29,495

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total
	Equipment	500	600	650	700	700	750
TOTAL	500	600	650	700	700	750	3,900

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	2.0	295	1.2
Non Personnel Services	0.0	23,746	98.8

TO0-IBA_100003-CIE25 - Cybersecurity Infrastructure

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: IBA_100003
Ward: 9
Location: District Wide
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$4,025,775

Description:

This project support's DC Government's vision for enterprise cybersecurity services delivered by OCTO. OCTO's Citywide IT Security program provides enterprise cybersecurity services for all Mayoral and non-Mayoral agencies and deploys technologies/tools that will be used by OCTO cybersecurity engineers and the enterprise Security Operations Center to defend and protect DC Government applications, systems, and data. Work supported by this project includes, but is not limited to: deployment of new technology/tools to protect against newly discovered next generation cyber-security threats; and redeployment and replacement for end-of-life technology/tools that are no longer capable of performing the original task. OCTO follows industry best practices for hardware lifecycle management, which typically calls for replacing equipment every 5-8 years.

Justification:

Enterprise security tools are utilized by OCTO security engineers and the Security Operations Center (SOC) to identify, protect, detect, respond, and recover from cybersecurity threats. These technologies and tools also enable OCTO to maintain regulatory compliance and provide cybersecurity capability and efficacy. It is necessary to replace existing hardware that has reached end-of-life (EOL) because security vendors will no longer provide updates to the software and there will not be any replacement parts if there is any hardware failure. Such devices are easy targets for bad actors. Replacing this hardware will protect against exploitation of vulnerabilities and breaching DC Governments' network and systems.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,222	853	950	0	0	0	4,026
TOTALS	0	0	0	0	0	2,222	853	950	0	0	0	4,026

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	2,222	853	950	0	0	0	4,026
TOTALS	0	0	0	0	0	2,222	853	950	0	0	0	4,026

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	4,026
Increase (Decrease)	4,026

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	2,222	100.0

TO0-IBA_100002-DAS25 - Distributed Antenna System

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: IBA_100002
Ward: 9
Location: District Wide
Facility Name or Identifier:
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$3,100,000

Description:

This project will upgrade and implement new distributed antenna systems (DAS) to improve the reliability of cellular and radio communications in District government buildings.

Justification:

To ensure building occupants remain safe, it is critical to have a reliable communications system in place that allows first responders to share mission critical radio and GPS information, and for tenants to communicate without service interruptions or low quality of service. Most office buildings use materials that block radio frequencies, greatly reducing cellular and radio signal quality. Older buildings with cinder block walls and underground office floors are particularly at risk. This project intends to upgrade existing infrastructure and implement new solutions to improve radio and cellular coverage.

Progress Assessment:

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,550	1,550	0	0	0	0	3,100
TOTALS	0	0	0	0	0	1,550	1,550	0	0	0	0	3,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	1,550	1,550	0	0	0	0	3,100
TOTALS	0	0	0	0	0	1,550	1,550	0	0	0	0	3,100

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	3,100
Increase (Decrease)	3,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	1,550	100.0

TO0-100985-TO0.CDE23C.CLOUD DATA EXCHANGE

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 100985
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: CLOUD DATA
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,155,043

Description:

This project supports the development of a cloud data exchange platform for use by all District government agencies. The platform, when complete, will allow for more efficient and cost-effective data integrations and data transformations between District agencies and their various IT systems.

Justification:

This project will improve the way District agencies move and manipulate data both within their agency and with and between other agencies. It is important for enterprise systems and applications to be able to exchange information in a reliable, secure, and repeatable manner. Exchanging data in such a platform reduces data management burden on agencies and provides a lower time and cost of delivery for integrations.

Progress Assessment:

Ongoing project.

Related Projects:

n/a

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	2,275	455	0	400	1,420	1,880	0	0	0	0	0	1,880
TOTALS	2,275	455	0	400	1,420	1,880	0	0	0	0	0	1,880

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	2,275	455	0	400	1,420	1,880	0	0	0	0	0	1,880
TOTALS	2,275	455	0	400	1,420	1,880	0	0	0	0	0	1,880

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	2,275
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,275
Budget Authority Request Through FY 2030	4,155
Increase (Decrease)	1,880

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/8/2021
Design Complete (FY)	09/30/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	01/31/2028	
Closeout (FY)	09/30/2029	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	1.0	135	7.2
Non Personnel Services	0.0	1,745	92.8

TO0-100990-TO0.DSM22C.DIGITAL SERVICES MODERNIZATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 100990
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$18,051,320

Description:

This project will support OCTO's continued work to develop a resident-facing service portal that streamlines the experience of engaging with numerous District government agencies to receive services for residents.

Justification:

OCTO has a statutory role in ensuring that District Government is spending money on technology in the most efficient and effective manner. This project will allow OCTO to support agencies in meeting the digital needs of employees, residents, businesses, and visitors and reduce operational costs in the long run. This project will serve as a model for future small, medium, and large-scale technology development projects.

Progress Assessment:

N/A

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(07) IT Development & Testing	13,551	8,334	1,200	3,175	843	4,500	0	0	0	0	0	4,500
TOTALS	13,551	8,334	1,200	3,175	843	4,500	0	0	0	0	0	4,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	13,551	8,334	1,200	3,175	843	4,500	0	0	0	0	0	4,500
TOTALS	13,551	8,334	1,200	3,175	843	4,500	0	0	0	0	0	4,500

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	4,051
Budget Authority Through FY 2029	13,551
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	13,551
Budget Authority Request Through FY 2030	18,051
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Year Total
Equipment	500	600	650	700	700	750	3,900
TOTAL	500	600	650	700	700	750	3,900

Milestone Data

	Projected	Actual
Environmental Approvals		10/1/2021
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/30/2030	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	4,500	100.0

TO0-100995-TO0.ESI00C.MP - ENTERPRISE CYBER SECURITY INITIATIVE

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 100995
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$12,890,000

Description:

OCTO operates the DC-Net fiber optic network supporting all DC government services, including critical public safety, education, social, and health services. In addition, DC-Net provides services for federal agencies and community-based nonprofits, whose business brings revenue to the District. Like other infrastructure, network equipment and infrastructure require consistent maintenance and regular refresh to ensure optimal service performance, minimal physical and cyber disruption, security standards compliance, and cost-effective use of government assets.

Justification:

Equipment ages with a typical 5-7 year life-cycle and becomes end of support (EOS) and then end of life (EOL), introducing risks leading to increased technical support issues and operational expense, reduced performance capabilities, and greater security vulnerabilities. Keeping out-of-date equipment in place is not cost effective. In addition, not having a prudent reserve of deployable network equipment in OCTO warehouses creates risk to the DC government. Having minimal reserve on hand will enable OCTO to quickly respond to emergency and other time-sensitive requests for network services deployment from DC agencies.

This project will deliver:

1. Improvements to the speed and timeliness of service delivery resulting in higher customer satisfaction.
2. Reduced number of tech support issues related to equipment failures.
3. Reduced number of equipment related security incidents.
4. Greater degree of overall network compatibility and standards compliance.

Progress Assessment:

Project is progressing per plan

Related Projects:

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	10,790	2,100	0	0	0	0	12,890
TOTALS	0	0	0	0	0	10,790	2,100	0	0	0	0	12,890

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	0	0	0	0	0	10,790	2,100	0	0	0	0	12,890
TOTALS	0	0	0	0	0	10,790	2,100	0	0	0	0	12,890

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	500
Budget Authority Through FY 2029	9,200
FY 2024 Budget Authority Changes	-9,200
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	12,890
Increase (Decrease)	12,890

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		10/1/2022
Design Start (FY)	03/1/2024	
Design Complete (FY)	03/30/2028	
Construction Start (FY)	03/30/2028	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/30/2030	

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	10,790	100.0

TO0-101014-TO0.SDD21C. SERVICES, DEMAND & DELIVERY PLATFORM

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: 101014
Ward: 9
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$8,598,700

Description:

This project will support the build-out of additional functionalities for the digital platform OCTO has developed to track and resolve IT service tickets and support financial planning and project management activities. The new functionality will provide a comprehensive digital platform that can define IT services, classify and quantify the assets necessary to support the defined IT service.

Justification:

The new functionality will enable OCTO and other District agencies to track, maintain, and report on IT assets and IT services and to appropriately plan and budget for asset replacement and future service needs. The new functionality will also improve financial transparency, enabling agencies to see and understand the total cost of ownership for IT assets and services, and will improve daily operational workflows, including for the creation, modification, and removal of IT services.

Progress Assessment:

Project is progressing per plan

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(08) IT Deployment & Turnover	5,500	1,614	110	1,281	2,495	3,099	0	0	0	0	0	3,099
TOTALS	5,500	1,614	110	1,281	2,495	3,099	0	0	0	0	0	3,099

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	5,500	1,614	110	1,281	2,495	3,099	0	0	0	0	0	3,099
TOTALS	5,500	1,614	110	1,281	2,495	3,099	0	0	0	0	0	3,099

Additional Appropriation Data

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	5,500
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	5,500
Budget Authority Request Through FY 2030	8,599
Increase (Decrease)	3,099

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		12/30/2021
Design Start (FY)		
Design Complete (FY)		03/14/2022
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/31/2030	

Full Time Equivalent Data

Object	FTE	FY 2025 Budget	% of Project
Personnel Services	1.0	160	5.2
Non Personnel Services	0.0	2,939	94.8