

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	502	513	527	14	527	0	527	0	0	0
PROPERTY MANAGEMENT	1030	888	848	829	-19	829	0	829	0	0	0
PERFORMANCE MANAGEMENT	1090	1,988	2,423	2,821	398	2,821	0	2,821	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,379	3,784	4,177	393	4,177	0	4,177	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	759	774	857	83	857	0	857	0	0	0
ACCOUNTING OPERATIONS	120F	413	409	452	43	452	0	452	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,172	1,183	1,309	126	1,309	0	1,309	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	4,174	6,055	3,950	-2,105	2,359	0	2,359	0	0	1,591
WEB MAINTENANCE	2011	1,342	1,505	2,139	633	1,841	0	1,841	0	0	297
FILENET	2012	655	840	750	-90	406	0	406	0	0	344
APPLICATION QUALITY ASSURANCE	2013	1,408	1,432	1,531	99	1,199	0	1,199	0	0	332
DMV APPLICATION SOLUTIONS	2015	1,953	1,610	1,618	8	0	0	0	0	0	1,618
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	1,965	2,825	2,605	-220	2,534	0	2,534	0	0	71
DC-NET	2036	0	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,208	1,492	1,568	77	1,431	0	1,431	0	0	137
HUMAN RESOURCE APPLICATION SERVICES	2081	4,785	5,423	4,136	-1,287	3,365	0	3,365	0	0	771
DATA TRANSPARENCY&ACCOUNTABILITY-CDW	2085	844	635	838	203	838	0	838	0	0	0
Subtotal: APPLICATION SOLUTIONS		18,335	21,817	19,135	-2,682	13,974	0	13,974	0	0	5,161
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	3,283	1,764	1,960	195	1,367	0	1,367	0	0	592
STRATEGIC INVESTMENT SERVICES	3020	702	902	1,098	196	1,098	0	1,098	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,070	969	924	-45	924	0	924	0	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		5,055	3,635	3,982	347	3,390	0	3,390	0	0	592
SHARED INFRASTRUCTURE SERVICES	4000										
MAINFRAME OPERATIONS	4010	6,493	7,406	7,501	96	6,350	0	6,350	0	0	1,151
DATA CENTER FACILITIES	4015	725	678	1,704	1,025	1,704	0	1,704	0	0	0
ENTERPRISE CLOUD&INFRASTRUCTURE SVS-ECIS	4020	6,235	7,339	9,925	2,585	6,133	0	6,133	0	0	3,792

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Office of the Chief Technology Officer Name	T00 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TELECOMMUNICATIONS GOVERNANCE	4030	1,890	2,169	2,438	269	2,219	0	2,219	0	0	219
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,436	4,330	5,404	1,073	4,749	0	4,749	0	0	654
DC NET	4036	18,471	23,677	25,039	1,362	0	13,848	13,848	0	0	11,192
EMAIL (CITYWIDE MESSAGING)	4050	3,286	3,313	4,557	1,244	4,461	0	4,461	0	0	96
Subtotal: SHARED INFRASTRUCTURE SERVICES		40,536	48,913	56,567	7,655	25,616	13,848	39,464	0	0	17,104
INFORMATION SECURITY	5000										
INFORMATION SECURITY	5010	3,105	3,585	4,973	1,388	4,292	0	4,292	0	0	681
IDENTITY MANAGEMENT SYSTEMS	5020	1,061	1,008	1,555	547	1,184	0	1,184	0	0	371
Subtotal: INFORMATION SECURITY		4,166	4,593	6,528	1,935	5,476	0	5,476	0	0	1,052
TECHNOLOGY SUPPORT SERVICES	6000										
IT SERVUS	6010	7,854	8,835	8,344	-491	2,325	0	2,325	0	0	6,018
Subtotal: TECHNOLOGY SUPPORT SERVICES		7,854	8,835	8,344	-491	2,325	0	2,325	0	0	6,018
Total: Office of the Chief Technology Officer		80,497	92,760	100,043	7,283	56,268	13,848	70,116	0	0	29,927

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,821	2,165	2,584	419	0	0	0	0	0	0	0	0	0	150	0	-150	1,821	2,315	2,584	269
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	374	472	576	104	0	0	0	0	0	0	0	0	0	33	0	-33	374	505	576	72
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	2,218	2,637	3,160	523	0	0	0	0	0	0	0	0	0	183	0	-183	2,218	2,819	3,160	341
0020	56	50	62	12	0	0	0	0	0	0	0	0	17	0	0	0	73	50	62	12
0040	515	666	535	-131	0	0	0	0	0	0	0	0	8	0	0	0	523	666	535	-131
0041	399	207	193	-14	0	0	0	0	0	0	0	0	7	0	0	0	406	207	193	-14
0070	140	42	227	186	0	0	0	0	0	0	0	0	19	0	0	0	159	42	227	186
Subtotal: NPS	1,110	965	1,017	53	0	0	0	0	0	0	0	0	51	0	0	0	1,161	965	1,017	53
Total 1000	3,328	3,601	4,177	576	0	0	0	0	0	0	0	0	51	183	0	-183	3,379	3,784	4,177	393

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	977	972	1,058	87	0	0	0	0	0	0	0	0	0	0	0	0	977	972	1,058	87
0014	192	212	236	24	0	0	0	0	0	0	0	0	0	0	0	0	192	212	236	24
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,172	1,183	1,294	111	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,183	1,294	111
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 100F	1,172	1,183	1,309	126	0	0	0	0	0	0	0	0	0	0	0	0	1,172	1,183	1,309	126

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,301	4,931	630	0	0	0	0	0	0	0	0	868	993	1,104	111	4,826	5,294	6,034	741
0012	284	372	197	-174	40	0	0	0	0	0	0	0	0	0	0	0	324	372	197	-174
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	936	1,019	1,145	126	0	0	0	0	0	0	0	0	153	216	246	30	1,090	1,235	1,391	156
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	5,238	5,691	6,272	581	40	0	0	0	0	0	0	0	1,021	1,209	1,350	141	6,299	6,900	7,622	722
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	2	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	2	25	0	-25
0040	1,860	2,528	2,628	100	11	23	0	-23	0	0	0	0	1,225	1,138	1,080	-57	3,096	3,688	3,708	20
0041	4,097	7,992	5,053	-2,939	269	393	0	-393	0	0	0	0	4,539	2,768	2,730	-38	8,904	11,153	7,784	-3,370
0070	9	0	20	20	0	0	0	0	0	0	0	0	25	50	0	-50	34	50	20	-30

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	5,968	10,544	7,702	-2,842	280	416	0	-416	0	0	0	0	5,788	3,956	3,811	-145	12,036	14,917	11,513	-3,404
Total 2000	11,206	16,235	13,974	-2,261	320	416	0	-416	0	0	0	0	6,809	5,165	5,161	-5	18,335	21,817	19,135	-2,682

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,636	1,731	1,735	4	0	0	0	0	0	0	0	0	0	0	0	0	1,636	1,731	1,735	4
0013	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	371	377	387	10	0	0	0	0	0	0	0	0	0	0	0	0	371	377	387	10
Subtotal: PS	2,021	2,108	2,122	14	0	0	0	0	0	0	0	0	0	0	0	0	2,021	2,108	2,122	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	56	27	75	48	22	28	0	-27	0	0	0	0	920	462	452	-11	997	517	527	10
0041	177	281	1,186	905	648	421	0	-421	0	0	0	0	994	187	141	-46	1,820	890	1,327	437
0050	0	0	0	0	94	120	0	-120	0	0	0	0	0	0	0	0	94	120	0	-120
0070	0	0	6	6	125	0	0	0	0	0	0	0	0	0	0	0	125	0	6	6
Subtotal: NPS	233	309	1,267	959	888	569	0	-569	0	0	0	0	1,914	650	592	-57	3,035	1,527	1,860	333
Total 3000	2,253	2,417	3,390	973	888	569	0	-569	0	0	0	0	1,914	650	592	-57	5,055	3,635	3,982	347

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,026	7,172	6,970	-203	0	0	0	0	0	0	0	0	3,259	3,639	4,042	402	9,285	10,811	11,011	200
0012	351	600	689	89	0	0	0	0	0	0	0	0	541	276	417	141	892	876	1,106	231
0013	186	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	216	0	0	0
0014	1,274	1,708	1,708	1	0	0	0	0	0	0	0	0	777	853	994	141	2,051	2,561	2,703	141
0015	14	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	24	0	0	0
Subtotal: PS	7,851	9,480	9,367	-113	0	0	0	0	0	0	0	0	4,618	4,768	5,453	685	12,469	14,248	14,820	572
0020	0	0	0	0	0	0	0	0	0	0	0	0	15	17	46	29	15	17	46	29
0031	529	150	229	79	0	0	0	0	0	0	0	0	1,133	1,225	25	-1,200	1,662	1,375	254	-1,121
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
0040	7,242	10,761	10,608	-153	0	0	0	0	0	0	0	0	2,580	3,242	2,541	-700	9,823	14,003	13,149	-854
0041	6,752	12,122	17,807	5,685	0	0	0	0	0	0	0	0	8,829	5,107	8,032	2,924	15,581	17,229	25,839	8,610
0070	10	1,367	1,453	86	0	0	0	0	0	0	0	0	976	637	1,007	370	986	2,004	2,460	456
Subtotal: NPS	14,533	24,399	30,097	5,697	0	0	0	0	0	0	0	0	13,533	10,265	11,651	1,386	28,067	34,664	41,747	7,083
Total 4000	22,384	33,879	39,464	5,584	0	0	0	0	0	0	0	0	18,151	15,033	17,104	2,070	40,536	48,913	56,567	7,655

5000 Information Security

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	621	846	838	-8	0	0	0	0	0	0	0	0	106	138	115	-23	727	984	953	-31

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	148	184	187	3	0	0	0	0	0	0	0	0	29	30	26	-5	177	214	213	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	788	1,030	1,025	-5	0	0	0	0	0	0	0	0	135	168	140	-28	923	1,198	1,165	-33
0020	104	76	47	-29	0	0	0	0	0	0	0	0	48	49	172	123	152	125	219	94
0040	982	741	1,763	1,021	0	0	0	0	0	0	0	0	540	695	526	-169	1,522	1,436	2,288	852
0041	1,211	1,732	2,636	905	0	0	0	0	0	0	0	0	232	97	209	112	1,442	1,828	2,845	1,017
0070	123	0	5	5	0	0	0	0	0	0	0	0	4	5	5	0	127	5	10	5
Subtotal: NPS	2,420	2,549	4,451	1,902	0	0	0	0	0	0	0	0	823	846	912	66	3,243	3,395	5,363	1,968
Total 5000	3,208	3,579	5,476	1,897	0	0	0	0	0	0	0	0	958	1,014	1,052	38	4,166	4,593	6,528	1,935

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	480	489	1,098	609	0	0	0	0	0	0	0	0	1,246	1,559	1,452	-107	1,727	2,048	2,550	502
0012	975	1,076	536	-540	0	0	0	0	0	0	0	0	585	607	770	163	1,560	1,682	1,306	-377
0013	31	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	36	0	0	0
0014	369	341	364	23	0	0	0	0	0	0	0	0	387	472	496	23	756	813	860	47
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	6	0	0	0
Subtotal: PS	1,857	1,906	1,998	92	0	0	0	0	0	0	0	0	2,227	2,638	2,718	80	4,085	4,544	4,716	172
0031	0	11	12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	12	1
0040	121	393	79	-314	0	0	0	0	0	0	0	0	205	224	566	342	326	618	645	28
0041	683	965	196	-768	0	0	0	0	0	0	0	0	2,633	2,238	2,649	411	3,316	3,203	2,846	-357
0070	25	0	40	40	0	0	0	0	0	0	0	0	104	459	85	-374	128	459	125	-334
Subtotal: NPS	828	1,369	327	-1,042	0	0	0	0	0	0	0	0	2,941	2,922	3,301	379	3,770	4,291	3,628	-663
Total 6000	2,686	3,275	2,325	-950	0	0	0	0	0	0	0	0	5,169	5,559	6,018	459	7,854	8,835	8,344	-491
Total budget	46,237	64,171	70,116	5,945	1,208	985	0	-985	0	0	0	0	33,052	27,604	29,927	2,323	80,497	92,760	100,043	7,283

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,821	2,165	2,584	419	0	0	0	0	0	0	0	0	1,821	2,165	2,584	419
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	374	472	576	104	0	0	0	0	0	0	0	0	374	472	576	104
0015	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	2,218	2,637	3,160	523	0	0	0	0	0	0	0	0	2,218	2,637	3,160	523
0020	56	50	62	12	0	0	0	0	0	0	0	0	56	50	62	12
0040	515	666	535	-131	0	0	0	0	0	0	0	0	515	666	535	-131
0041	399	207	193	-14	0	0	0	0	0	0	0	0	399	207	193	-14
0070	140	42	227	186	0	0	0	0	0	0	0	0	140	42	227	186
Subtotal: NPS	1,110	965	1,017	53	0	0	0	0	0	0	0	0	1,110	965	1,017	53
Total 1000	3,328	3,601	4,177	576	0	0	0	0	0	0	0	0	3,328	3,601	4,177	576

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	977	972	1,058	87	0	0	0	0	0	0	0	0	977	972	1,058	87
0014	192	212	236	24	0	0	0	0	0	0	0	0	192	212	236	24
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,172	1,183	1,294	111	0	0	0	0	0	0	0	0	1,172	1,183	1,294	111
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Total 100F	1,172	1,183	1,309	126	0	0	0	0	0	0	0	0	1,172	1,183	1,309	126

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,958	4,301	4,931	630	0	0	0	0	0	0	0	0	3,958	4,301	4,931	630
0012	284	372	197	-174	0	0	0	0	0	0	0	0	284	372	197	-174
0013	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
0014	936	1,019	1,145	126	0	0	0	0	0	0	0	0	936	1,019	1,145	126
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	5,238	5,691	6,272	581	0	0	0	0	0	0	0	0	5,238	5,691	6,272	581
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0031	2	25	0	-25	0	0	0	0	0	0	0	0	2	25	0	-25
0040	1,860	2,528	2,628	100	0	0	0	0	0	0	0	0	1,860	2,528	2,628	100
0041	2,728	5,492	5,053	-439	0	0	0	0	1,370	2,500	0	-2,500	4,097	7,992	5,053	-2,939
0070	9	0	20	20	0	0	0	0	0	0	0	0	9	0	20	20

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	4,599	8,044	7,702	-342	0	0	0	0	1,370	2,500	0	-2,500	5,968	10,544	7,702	-2,842
Total 2000	9,837	13,735	13,974	239	0	0	0	0	1,370	2,500	0	-2,500	11,206	16,235	13,974	-2,261

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,636	1,731	1,735	4	0	0	0	0	0	0	0	0	1,636	1,731	1,735	4
0013	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	371	377	387	10	0	0	0	0	0	0	0	0	371	377	387	10
Subtotal: PS	2,021	2,108	2,122	14	0	0	0	0	0	0	0	0	2,021	2,108	2,122	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	56	27	75	48	0	0	0	0	0	0	0	0	56	27	75	48
0041	177	281	1,186	905	0	0	0	0	0	0	0	0	177	281	1,186	905
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	233	309	1,267	959	0	0	0	0	0	0	0	0	233	309	1,267	959
Total 3000	2,253	2,417	3,390	973	0	0	0	0	0	0	0	0	2,253	2,417	3,390	973

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,455	6,066	5,819	-247	0	0	0	0	571	1,106	1,150	44	6,026	7,172	6,970	-203
0012	261	279	358	78	0	0	0	0	90	321	332	11	351	600	689	89
0013	179	0	0	0	0	0	0	0	7	0	0	0	186	0	0	0
0014	1,159	1,397	1,378	-19	0	0	0	0	115	311	330	19	1,274	1,708	1,708	1
0015	12	0	0	0	0	0	0	0	2	0	0	0	14	0	0	0
Subtotal: PS	7,067	7,742	7,555	-188	0	0	0	0	784	1,738	1,813	75	7,851	9,480	9,367	-113
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	200	150	229	79	0	0	0	0	329	0	0	0	529	150	229	79
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	7,242	6,450	8,244	1,794	0	0	0	0	0	4,311	2,364	-1,947	7,242	10,761	10,608	-153
0041	3,250	5,651	9,086	3,435	0	0	0	0	3,502	6,470	8,721	2,251	6,752	12,122	17,807	5,685
0070	10	52	503	451	0	0	0	0	0	1,315	950	-365	10	1,367	1,453	86
Subtotal: NPS	10,702	12,303	18,062	5,759	0	0	0	0	3,831	12,096	12,035	-61	14,533	24,399	30,097	5,697
Total 4000	17,769	20,045	25,616	5,571	0	0	0	0	4,615	13,834	13,848	13	22,384	33,879	39,464	5,584

5000 Information Security

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	621	846	838	-8	0	0	0	0	0	0	0	0	621	846	838	-8

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	148	184	187	3	0	0	0	0	0	0	0	0	148	184	187	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	788	1,030	1,025	-5	0	0	0	0	0	0	0	0	788	1,030	1,025	-5
0020	104	76	47	-29	0	0	0	0	0	0	0	0	104	76	47	-29
0040	982	741	1,763	1,021	0	0	0	0	0	0	0	0	982	741	1,763	1,021
0041	1,211	1,732	2,636	905	0	0	0	0	0	0	0	0	1,211	1,732	2,636	905
0070	123	0	5	5	0	0	0	0	0	0	0	0	123	0	5	5
Subtotal: NPS	2,420	2,549	4,451	1,902	0	0	0	0	0	0	0	0	2,420	2,549	4,451	1,902
Total 5000	3,208	3,579	5,476	1,897	0	0	0	0	0	0	0	0	3,208	3,579	5,476	1,897

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	480	489	1,098	609	0	0	0	0	0	0	0	0	480	489	1,098	609
0012	975	1,076	536	-540	0	0	0	0	0	0	0	0	975	1,076	536	-540
0013	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	369	341	364	23	0	0	0	0	0	0	0	0	369	341	364	23
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,857	1,906	1,998	92	0	0	0	0	0	0	0	0	1,857	1,906	1,998	92
0031	0	11	12	1	0	0	0	0	0	0	0	0	0	11	12	1
0040	121	393	79	-314	0	0	0	0	0	0	0	0	121	393	79	-314
0041	683	965	196	-768	0	0	0	0	0	0	0	0	683	965	196	-768
0070	25	0	40	40	0	0	0	0	0	0	0	0	25	0	40	40
Subtotal: NPS	828	1,369	327	-1,042	0	0	0	0	0	0	0	0	828	1,369	327	-1,042
Total 6000	2,686	3,275	2,325	-950	0	0	0	0	0	0	0	0	2,686	3,275	2,325	-950
Total budget	40,253	47,837	56,268	8,432	0	0	0	0	5,984	16,334	13,848	-2,487	46,237	64,171	70,116	5,945

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**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,519	17,675	19,214	1,538	0	0	0	0	0	0	0	0	5,480	6,479	6,712	233	20,998	24,154	25,926	1,772
0012	1,610	2,047	1,422	-625	40	0	0	0	0	0	0	0	1,127	882	1,187	305	2,776	2,930	2,609	-321
0013	312	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	347	0	0	0
0014	3,664	4,313	4,604	291	0	0	0	0	0	0	0	0	1,347	1,605	1,762	157	5,011	5,918	6,365	448
0015	39	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	53	0	0	0
Subtotal: PS	21,144	24,036	25,240	1,204	40	0	0	0	0	0	0	0	8,002	8,966	9,661	695	29,186	33,002	34,900	1,899
0020	160	126	111	-15	0	0	0	0	0	0	0	0	80	66	218	152	240	193	329	136
0031	531	186	240	54	0	0	0	0	0	0	0	0	1,133	1,225	25	-1,200	1,664	1,412	265	-1,146
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
0040	10,776	15,116	15,692	576	33	51	0	-51	0	0	0	0	5,478	5,761	5,165	-596	16,286	20,928	20,857	-70
0041	13,320	23,298	27,072	3,774	917	814	0	-814	0	0	0	0	17,233	10,398	13,761	3,363	31,470	34,510	40,832	6,323
0050	0	0	0	0	94	120	0	-120	0	0	0	0	0	0	0	0	94	120	0	-120
0070	307	1,408	1,761	353	125	0	0	0	0	0	0	0	1,127	1,151	1,097	-54	1,558	2,559	2,859	299
Subtotal: NPS	25,093	40,135	44,876	4,741	1,168	985	0	-985	0	0	0	0	25,050	18,638	20,266	1,628	51,311	59,758	65,143	5,384
Total budget	46,237	64,171	70,116	5,945	1,208	985	0	-985	0	0	0	0	33,052	27,604	29,927	2,323	80,497	92,760	100,043	7,283

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	155	183	192	9	0	0	0	0	0	0	0	0	62	67	66	-1	217	250	258	8
0012	28	28	17	-11	0	0	0	0	0	0	0	0	10	12	15	3	38	40	32	-8
Total FTEs	183	211	209	-2	0	0	0	0	0	0	0	0	71	79	81	2	254	290	290	0

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**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	14,948	16,569	18,063	1,494	0	0	0	0	571	1,106	1,150	44	15,519	17,675	19,214	1,538
0012	1,520	1,727	1,090	-636	0	0	0	0	90	321	332	11	1,610	2,047	1,422	-625
0013	305	0	0	0	0	0	0	0	7	0	0	0	312	0	0	0
0014	3,550	4,002	4,273	271	0	0	0	0	115	311	330	19	3,664	4,313	4,604	291
0015	38	0	0	0	0	0	0	0	2	0	0	0	39	0	0	0
Subtotal: PS	20,360	22,298	23,427	1,129	0	0	0	0	784	1,738	1,813	75	21,144	24,036	25,240	1,204
0020	160	126	111	-16	0	0	0	0	0	0	0	0	160	126	111	-15
0031	202	186	240	54	0	0	0	0	329	0	0	0	531	186	240	54
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10,776	10,805	13,328	2,523	0	0	0	0	0	4,311	2,364	-1,947	10,776	15,116	15,692	576
0041	8,448	14,327	18,350	4,023	0	0	0	0	4,872	8,970	8,721	-249	13,320	23,298	27,072	3,774
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	307	93	811	718	0	0	0	0	0	1,315	950	-365	307	1,408	1,761	353
Subtotal: NPS	19,892	25,539	32,841	7,302	0	0	0	0	5,201	14,596	12,035	-2,561	25,093	40,135	44,876	4,741
Total budget	40,253	47,837	56,268	8,432	0	0	0	0	5,984	16,334	13,848	-2,487	46,237	64,171	70,116	5,945

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	149	172	181	9	0	0	0	0	6	11	11	0	155	183	192	9
0012	28	25	14	-11	0	0	0	0	0	3	3	0	28	28	17	-11
Total FTEs	176	197	195	-2	0	0	0	0	7	14	14	0	183	211	209	-2

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**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	\$0	0.00
Subtotal: Federal Grant Fund			\$0	0.00
Subtotal: Federal Resources			\$0	0.00
General Fund				
Local Fund				
	APPR		\$56,268	194.65
Subtotal: Local Fund			\$56,268	194.65
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$13,848	13.90
	1200	SERV US PROGRAM	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$13,848	13.90
Subtotal: General Fund			\$70,116	208.55
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$0	0.00
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,625	7.00
	1368	IT SERVUS	\$2,189	15.00
	1369	IT SERVER OPERATIONS	\$3,101	5.50
	1372	DCPS INTRA DISTRICT	\$13,121	30.05
	1373	MAINFRAME INTRA-DISTRICT	\$1,151	0.00
	2308	DC NET TELECOM FIXED COSTS	\$7,740	23.40
Subtotal: Intra-District Funds			\$29,927	80.95
Subtotal: Intra-District Funds			\$29,927	80.95
Total: Office of the Chief Technology Officer			\$100,043	289.50