

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

| Office of the Chief Technology Officer<br>Name | TOO<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other      | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| <b>AGENCY MANAGEMENT PROGRAM</b>               | <b>1000</b> |                   |                     |                    |                        |                               |            |                               |          |          |                    |
| PERSONNEL                                      | 1010        | 537               | 527                 | 469                | -57                    | 469                           | 0          | 469                           | 0        | 0        | 0                  |
| PROPERTY MANAGEMENT                            | 1030        | 780               | 829                 | 1,061              | 231                    | 1,061                         | 0          | 1,061                         | 0        | 0        | 0                  |
| LEGAL SERVICES                                 | 1060        | 0                 | 0                   | 210                | 210                    | 210                           | 0          | 210                           | 0        | 0        | 0                  |
| PERFORMANCE MANAGEMENT                         | 1090        | 2,058             | 2,821               | 2,466              | -355                   | 2,466                         | 0          | 2,466                         | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>     |             | <b>3,375</b>      | <b>4,177</b>        | <b>4,206</b>       | <b>29</b>              | <b>4,206</b>                  | <b>0</b>   | <b>4,206</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>AGENCY FINANCIAL OPERATIONS</b>             | <b>100F</b> |                   |                     |                    |                        |                               |            |                               |          |          |                    |
| BUDGET OPERATIONS                              | 110F        | 784               | 857                 | 913                | 56                     | 913                           | 0          | 913                           | 0        | 0        | 0                  |
| ACCOUNTING OPERATIONS                          | 120F        | 431               | 452                 | 504                | 52                     | 504                           | 0          | 504                           | 0        | 0        | 0                  |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>   |             | <b>1,215</b>      | <b>1,309</b>        | <b>1,418</b>       | <b>108</b>             | <b>1,418</b>                  | <b>0</b>   | <b>1,418</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>APPLICATION SOLUTIONS</b>                   | <b>2000</b> |                   |                     |                    |                        |                               |            |                               |          |          |                    |
| APPLICATION IMPLEMENTATION                     | 2010        | 5,991             | 3,950               | 3,889              | -61                    | 2,422                         | 0          | 2,422                         | 0        | 0        | 1,467              |
| WEB MAINTENANCE                                | 2011        | 1,585             | 2,139               | 1,754              | -385                   | 1,451                         | 10         | 1,461                         | 0        | 0        | 293                |
| FILENET  | 2012        | 712               | 750                 | 742                | -8                     | 267                           | 0          | 267                           | 0        | 0        | 475                |
| APPLICATION QUALITY ASSURANCE                  | 2013        | 1,580             | 1,531               | 1,617              | 86                     | 1,478                         | 0          | 1,478                         | 0        | 0        | 139                |
| DMV APPLICATION SOLUTIONS                      | 2015        | 2,053             | 1,618               | 2,496              | 878                    | 0                             | 0          | 0                             | 0        | 0        | 2,496              |
| DC GEOGRAPHIC INFORMATION SYSTEM-GIS           | 2016        | 2,783             | 2,605               | 2,547              | -58                    | 2,476                         | 0          | 2,476                         | 0        | 0        | 71                 |
| PROCUREMENT APPLICATION SERVICES               | 2080        | 1,801             | 1,568               | 1,780              | 212                    | 1,543                         | 0          | 1,543                         | 0        | 0        | 237                |
| HUMAN RESOURCE APPLICATION SERVICES            | 2081        | 3,560             | 4,136               | 5,949              | 1,813                  | 3,928                         | 920        | 4,848                         | 0        | 0        | 1,101              |
| DATA TRANSPARENCY&ACCOUNTABILITY-CDW           | 2085        | 786               | 838                 | 1,212              | 374                    | 1,132                         | 0          | 1,132                         | 0        | 0        | 80                 |
| <b>Subtotal: APPLICATION SOLUTIONS</b>         |             | <b>20,851</b>     | <b>19,135</b>       | <b>21,986</b>      | <b>2,851</b>           | <b>14,697</b>                 | <b>930</b> | <b>15,627</b>                 | <b>0</b> | <b>0</b> | <b>6,359</b>       |
| <b>PROGRAM MANAGEMENT OFFICE</b>               | <b>3000</b> |                   |                     |                    |                        |                               |            |                               |          |          |                    |
| AGENCY TECHNOLOGY OVERSIGHT & SUPPORT          | 3010        | 1,689             | 1,960               | 1,962              | 3                      | 1,340                         | 0          | 1,340                         | 0        | 0        | 622                |
| STRATEGIC INVESTMENT SERVICES                  | 3020        | 1,021             | 1,098               | 1,117              | 18                     | 1,117                         | 0          | 1,117                         | 0        | 0        | 0                  |
| DIGITAL INCLUSION INITIATIVE (DII)             | 3037        | 1,053             | 924                 | 815                | -110                   | 815                           | 0          | 815                           | 0        | 0        | 0                  |
| <b>Subtotal: PROGRAM MANAGEMENT OFFICE</b>     |             | <b>3,762</b>      | <b>3,982</b>        | <b>3,893</b>       | <b>-89</b>             | <b>3,271</b>                  | <b>0</b>   | <b>3,271</b>                  | <b>0</b> | <b>0</b> | <b>622</b>         |
| <b>SHARED INFRASTRUCTURE SERVICES</b>          | <b>4000</b> |                   |                     |                    |                        |                               |            |                               |          |          |                    |
| MAINFRAME OPERATIONS                           | 4010        | 7,296             | 7,501               | 7,646              | 144                    | 6,424                         | 0          | 6,424                         | 0        | 0        | 1,221              |
| DATA CENTER FACILITIES                         | 4015        | 990               | 1,704               | 1,618              | -86                    | 1,618                         | 0          | 1,618                         | 0        | 0        | 0                  |
| ENTERPRISE CLOUD&INFRASTRUCTURE SVS-ECIS       | 4020        | 8,364             | 9,925               | 9,058              | -866                   | 5,650                         | 808        | 6,457                         | 0        | 0        | 2,601              |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

| Office of the Chief Technology Officer<br>Name       | T00<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other         | General<br>(Local +<br>Other) | Federal    | Private  | Intra-<br>District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|---------------|-------------------------------|------------|----------|--------------------|
| TELECOMMUNICATIONS GOVERNANCE                        | 4030        | 1,922             | 2,438               | 2,362              | -76                    | 2,143                         | 0             | 2,143                         | 0          | 0        | 219                |
| DC NETWORK OPERATIONS CENTER (DCNOC)                 | 4035        | 5,761             | 5,404               | 6,145              | 742                    | 5,491                         | 0             | 5,491                         | 0          | 0        | 654                |
| DC NET   | 4036        | 20,647            | 25,039              | 22,778             | -2,261                 | 0                             | 12,411        | 12,411                        | 114        | 0        | 10,253             |
| EMAIL (CITYWIDE MESSAGING)                           | 4050        | 8,882             | 4,557               | 4,734              | 177                    | 4,663                         | 0             | 4,663                         | 0          | 0        | 71                 |
| <b>Subtotal: SHARED INFRASTRUCTURE SERVICES</b>      |             | <b>53,863</b>     | <b>56,567</b>       | <b>54,341</b>      | <b>-2,227</b>          | <b>25,989</b>                 | <b>13,219</b> | <b>39,207</b>                 | <b>114</b> | <b>0</b> | <b>15,019</b>      |
| <b>INFORMATION SECURITY</b>                          | <b>5000</b> |                   |                     |                    |                        |                               |               |                               |            |          |                    |
| INFORMATION SECURITY                                 | 5010        | 2,999             | 4,973               | 5,665              | 692                    | 5,015                         | 0             | 5,015                         | 0          | 0        | 650                |
| IDENTITY MANAGEMENT SYSTEMS                          | 5020        | 1,330             | 1,555               | 1,775              | 220                    | 1,379                         | 0             | 1,379                         | 0          | 0        | 396                |
| <b>Subtotal: INFORMATION SECURITY</b>                |             | <b>4,329</b>      | <b>6,528</b>        | <b>7,440</b>       | <b>912</b>             | <b>6,394</b>                  | <b>0</b>      | <b>6,394</b>                  | <b>0</b>   | <b>0</b> | <b>1,046</b>       |
| <b>TECHNOLOGY SUPPORT SERVICES</b>                   | <b>6000</b> |                   |                     |                    |                        |                               |               |                               |            |          |                    |
| IT SERVUS  | 6010        | 9,578             | 8,344               | 10,891             | 2,547                  | 2,295                         | 0             | 2,295                         | 0          | 0        | 8,596              |
| <b>Subtotal: TECHNOLOGY SUPPORT SERVICES</b>         |             | <b>9,578</b>      | <b>8,344</b>        | <b>10,891</b>      | <b>2,547</b>           | <b>2,295</b>                  | <b>0</b>      | <b>2,295</b>                  | <b>0</b>   | <b>0</b> | <b>8,596</b>       |
| <b>Total: Office of the Chief Technology Officer</b> |             | <b>96,973</b>     | <b>100,043</b>      | <b>104,174</b>     | <b>4,131</b>           | <b>58,268</b>                 | <b>14,149</b> | <b>72,417</b>                 | <b>114</b> | <b>0</b> | <b>31,643</b>      |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,893          | 2,584        | 2,454        | -130           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,893          | 2,584        | 2,454        | -130           |
| 0012                     | 87             | 0            | 135          | 135            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 87             | 0            | 135          | 135            |
| 0013                     | 22             | 0            | 23           | 23             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 22             | 0            | 23           | 23             |
| 0014                     | 391            | 576          | 575          | -2             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 391            | 576          | 575          | -2             |
| 0015                     | 8              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 8              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>2,401</b>   | <b>3,160</b> | <b>3,186</b> | <b>26</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,401</b>   | <b>3,160</b> | <b>3,186</b> | <b>26</b>      |
| 0020                     | 50             | 62           | 120          | 58             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 16                   | 0            | 0           | 0              | 66             | 62           | 120          | 58             |
| 0040                     | 656            | 535          | 472          | -63            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 656            | 535          | 472          | -63            |
| 0041                     | 201            | 193          | 178          | -15            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 9                    | 0            | 0           | 0              | 210            | 193          | 178          | -15            |
| 0070                     | 42             | 227          | 250          | 23             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 42             | 227          | 250          | 23             |
| <b>Subtotal: NPS</b>     | <b>949</b>     | <b>1,017</b> | <b>1,020</b> | <b>3</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>25</b>            | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>974</b>     | <b>1,017</b> | <b>1,020</b> | <b>3</b>       |
| <b>Total 1000</b>        | <b>3,350</b>   | <b>4,177</b> | <b>4,206</b> | <b>29</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>25</b>            | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>3,375</b>   | <b>4,177</b> | <b>4,206</b> | <b>29</b>      |

**100F Agency Financial Operations**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,011          | 1,058        | 1,160        | 102            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,011          | 1,058        | 1,160        | 102            |
| 0014                     | 204            | 236          | 258          | 21             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 204            | 236          | 258          | 21             |
| <b>Subtotal: PS</b>      | <b>1,215</b>   | <b>1,294</b> | <b>1,418</b> | <b>123</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,215</b>   | <b>1,294</b> | <b>1,418</b> | <b>123</b>     |
| 0040                     | 0              | 5            | 0            | -5             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 5            | 0            | -5             |
| 0070                     | 0              | 10           | 0            | -10            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 10           | 0            | -10            |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>15</b>    | <b>0</b>     | <b>-15</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>15</b>    | <b>0</b>     | <b>-15</b>     |
| <b>Total 100F</b>        | <b>1,215</b>   | <b>1,309</b> | <b>1,418</b> | <b>108</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,215</b>   | <b>1,309</b> | <b>1,418</b> | <b>108</b>     |

**2000 Application Solutions**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |              |                | Gross Funds    |               |               |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 4,471          | 4,931        | 5,328        | 397            | 15             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 875                  | 1,104        | 1,197        | 93             | 5,360          | 6,034         | 6,524         | 490            |
| 0012                     | 134            | 197          | 88           | -109           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 134            | 197           | 88            | -109           |
| 0013                     | 49             | 0            | 4            | 4              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1                    | 0            | 0            | 0              | 50             | 0             | 4             | 4              |
| 0014                     | 963            | 1,145        | 1,202        | 58             | 3              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 163                  | 246          | 266          | 20             | 1,129          | 1,391         | 1,468         | 77             |
| <b>Subtotal: PS</b>      | <b>5,616</b>   | <b>6,272</b> | <b>6,622</b> | <b>350</b>     | <b>17</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,039</b>         | <b>1,350</b> | <b>1,462</b> | <b>113</b>     | <b>6,672</b>   | <b>7,622</b>  | <b>8,085</b>  | <b>463</b>     |
| 0020                     | 0              | 2            | 2            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 0              | 2             | 2             | 0              |
| 0031                     | 28             | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 28             | 0             | 0             | 0              |
| 0040                     | 2,275          | 2,628        | 1,861        | -767           | 19             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,097                | 1,080        | 1,746        | 666            | 3,390          | 3,708         | 3,607         | -101           |
| 0041                     | 5,521          | 5,053        | 7,086        | 2,032          | 233            | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4,887                | 2,730        | 3,131        | 400            | 10,641         | 7,784         | 10,217        | 2,433          |
| 0070                     | 0              | 20           | 56           | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 120                  | 0            | 20           | 20             | 120            | 20            | 76            | 56             |
| <b>Subtotal: NPS</b>     | <b>7,824</b>   | <b>7,702</b> | <b>9,004</b> | <b>1,302</b>   | <b>251</b>     | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>6,103</b>         | <b>3,811</b> | <b>4,896</b> | <b>1,086</b>   | <b>14,179</b>  | <b>11,513</b> | <b>13,901</b> | <b>2,388</b>   |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| <b>Total 2000</b>        | 13,440         | 13,974       | 15,627      | 1,653          | 269            | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7,142                | 5,161        | 6,359       | 1,198          | 20,851         | 19,135       | 21,986      | 2,851          |

**3000 Program Management Office**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 1,565          | 1,735        | 1,812       | 76             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,565          | 1,735        | 1,812       | 76             |
| 0012                     | 0              | 0            | 83          | 83             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 83          | 83             |
| 0013                     | 1              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1              | 0            | 0           | 0              |
| 0014                     | 378            | 387          | 421         | 34             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 378            | 387          | 421         | 34             |
| <b>Subtotal: PS</b>      | 1,944          | 2,122        | 2,315       | 193            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,944          | 2,122        | 2,315       | 193            |
| 0031                     | 4              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 4              | 0            | 0           | 0              |
| 0040                     | 27             | 75           | 11          | -64            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 433                  | 452          | 451         | 0              | 460            | 527          | 462         | -64            |
| 0041                     | 274            | 1,186        | 945         | -241           | 701            | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 288                  | 141          | 171         | 30             | 1,263          | 1,327        | 1,116       | -211           |
| 0050                     | 0              | 0            | 0           | 0              | 87             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 87             | 0            | 0           | 0              |
| 0070                     | 0              | 6            | 0           | -6             | 4              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 4              | 6            | 0           | -6             |
| <b>Subtotal: NPS</b>     | 305            | 1,267        | 956         | -311           | 792            | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 721                  | 592          | 622         | 30             | 1,818          | 1,860        | 1,578       | -281           |
| <b>Total 3000</b>        | 2,249          | 3,390        | 3,271       | -119           | 792            | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 721                  | 592          | 622         | 30             | 3,762          | 3,982        | 3,893       | -89            |

**4000 Shared Infrastructure Services**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 6,429          | 6,970        | 7,746       | 776            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,595                | 4,042        | 3,848       | -194           | 10,024         | 11,011       | 11,593      | 582            |
| 0012                     | 317            | 689          | 559         | -130           | 28             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 450                  | 417          | 435         | 18             | 796            | 1,106        | 994         | -112           |
| 0013                     | 196            | 0            | 5           | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5                    | 0            | 0           | 0              | 201            | 0            | 5           | 5              |
| 0014                     | 1,397          | 1,708        | 1,844       | 135            | 8              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 789                  | 994          | 951         | -44            | 2,194          | 2,703        | 2,794       | 92             |
| 0015                     | 28             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 20                   | 0            | 0           | 0              | 49             | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 8,369          | 9,367        | 10,154      | 786            | 36             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4,859                | 5,453        | 5,233       | -220           | 13,264         | 14,820       | 15,386      | 566            |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 13                   | 46           | 48          | 2              | 13             | 46           | 48          | 2              |
| 0031                     | 98             | 229          | 1,200       | 971            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 672                  | 25           | 25          | 0              | 770            | 254          | 1,225       | 971            |
| 0032                     | 82             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 82             | 0            | 0           | 0              |
| 0040                     | 14,946         | 10,608       | 11,275      | 667            | 3              | 0            | 10          | 10             | 0              | 0            | 0           | 0              | 2,681                | 2,541        | 3,576       | 1,035          | 17,630         | 13,149       | 14,861      | 1,712          |
| 0041                     | 9,369          | 17,807       | 16,219      | -1,588         | 148            | 0            | 104         | 104            | 0              | 0            | 0           | 0              | 10,763               | 8,032        | 5,248       | -2,784         | 20,280         | 25,839       | 21,571      | -4,268         |
| 0070                     | 178            | 1,453        | 360         | -1,093         | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,645                | 1,007        | 890         | -117           | 1,822          | 2,460        | 1,250       | -1,210         |
| <b>Subtotal: NPS</b>     | 24,674         | 30,097       | 29,054      | -1,043         | 152            | 0            | 114         | 114            | 0              | 0            | 0           | 0              | 15,773               | 11,651       | 9,786       | -1,864         | 40,598         | 41,747       | 38,954      | -2,793         |
| <b>Total 4000</b>        | 33,042         | 39,464       | 39,207      | -256           | 188            | 0            | 114         | 114            | 0              | 0            | 0           | 0              | 20,632               | 17,104       | 15,019      | -2,084         | 53,863         | 56,567       | 54,341      | -2,227         |

**5000 Information Security**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 645            | 838          | 998         | 160            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 130                  | 115          | 93          | -22            | 776            | 953          | 1,091       | 139            |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |              |                | Gross Funds    |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0014                     | 162            | 187          | 222          | 34             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 37                   | 26           | 21           | -5             | 199            | 213          | 242          | 29             |
| 0015                     | 1              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 1              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>809</b>     | <b>1,025</b> | <b>1,220</b> | <b>195</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>167</b>           | <b>140</b>   | <b>113</b>   | <b>-27</b>     | <b>976</b>     | <b>1,165</b> | <b>1,334</b> | <b>168</b>     |
| 0020                     | 76             | 47           | 32           | -15            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 107                  | 172          | 142          | -31            | 184            | 219          | 174          | -46            |
| 0040                     | 871            | 1,763        | 1,578        | -185           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 751                  | 526          | 631          | 105            | 1,622          | 2,288        | 2,209        | -80            |
| 0041                     | 1,137          | 2,636        | 3,309        | 673            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 392                  | 209          | 155          | -54            | 1,530          | 2,845        | 3,464        | 619            |
| 0070                     | 15             | 5            | 255          | 250            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2                    | 5            | 5            | 0              | 18             | 10           | 260          | 250            |
| <b>Subtotal: NPS</b>     | <b>2,100</b>   | <b>4,451</b> | <b>5,174</b> | <b>723</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,253</b>         | <b>912</b>   | <b>932</b>   | <b>21</b>      | <b>3,353</b>   | <b>5,363</b> | <b>6,107</b> | <b>744</b>     |
| <b>Total 5000</b>        | <b>2,909</b>   | <b>5,476</b> | <b>6,394</b> | <b>918</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,421</b>         | <b>1,052</b> | <b>1,046</b> | <b>-6</b>      | <b>4,329</b>   | <b>6,528</b> | <b>7,440</b> | <b>912</b>     |

**6000 Technology Support Services**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |               |               |                | Gross Funds    |                |                |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 |
| 0011                     | 519            | 1,098         | 924           | -174           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,152                | 1,452         | 1,496         | 44             | 1,671          | 2,550          | 2,420          | -130           |
| 0012                     | 972            | 536           | 622           | 86             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 611                  | 770           | 809           | 39             | 1,583          | 1,306          | 1,431          | 125            |
| 0013                     | 5              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 12                   | 0             | 0             | 0              | 18             | 0              | 0              | 0              |
| 0014                     | 338            | 364           | 343           | -21            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 378                  | 496           | 512           | 16             | 716            | 860            | 855            | -5             |
| 0015                     | 6              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2                    | 0             | 0             | 0              | 8              | 0              | 0              | 0              |
| <b>Subtotal: PS</b>      | <b>1,841</b>   | <b>1,998</b>  | <b>1,889</b>  | <b>-109</b>    | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,156</b>         | <b>2,718</b>  | <b>2,816</b>  | <b>99</b>      | <b>3,997</b>   | <b>4,716</b>   | <b>4,705</b>   | <b>-11</b>     |
| 0020                     | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2                    | 0             | 0             | 0              | 2              | 0              | 0              | 0              |
| 0031                     | 48             | 12            | 0             | -12            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 11                   | 0             | 0             | 0              | 59             | 12             | 0              | -12            |
| 0040                     | 655            | 79            | 0             | -79            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 546                  | 566           | 833           | 267            | 1,200          | 645            | 833            | 188            |
| 0041                     | 962            | 196           | 406           | 209            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,191                | 2,649         | 4,746         | 2,097          | 4,152          | 2,846          | 5,152          | 2,306          |
| 0070                     | 64             | 40            | 0             | -40            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 103                  | 85            | 200           | 115            | 167            | 125            | 200            | 75             |
| <b>Subtotal: NPS</b>     | <b>1,729</b>   | <b>327</b>    | <b>406</b>    | <b>78</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>3,852</b>         | <b>3,301</b>  | <b>5,780</b>  | <b>2,479</b>   | <b>5,581</b>   | <b>3,628</b>   | <b>6,186</b>   | <b>2,557</b>   |
| <b>Total 6000</b>        | <b>3,570</b>   | <b>2,325</b>  | <b>2,295</b>  | <b>-31</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>6,008</b>         | <b>6,018</b>  | <b>8,596</b>  | <b>2,578</b>   | <b>9,578</b>   | <b>8,344</b>   | <b>10,891</b>  | <b>2,547</b>   |
| <b>Total budget</b>      | <b>59,775</b>  | <b>70,116</b> | <b>72,417</b> | <b>2,301</b>   | <b>1,249</b>   | <b>0</b>     | <b>114</b>  | <b>114</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>35,949</b>        | <b>29,927</b> | <b>31,643</b> | <b>1,716</b>   | <b>96,973</b>  | <b>100,043</b> | <b>104,174</b> | <b>4,131</b>   |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**TOO Office of the Chief Technology Officer**

**1000 Agency Management Program**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,893          | 2,584        | 2,454        | -130           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,893          | 2,584        | 2,454        | -130           |
| 0012                     | 87             | 0            | 135          | 135            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 87             | 0            | 135          | 135            |
| 0013                     | 22             | 0            | 23           | 23             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 22             | 0            | 23           | 23             |
| 0014                     | 391            | 576          | 575          | -2             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 391            | 576          | 575          | -2             |
| 0015                     | 8              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 8              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>2,401</b>   | <b>3,160</b> | <b>3,186</b> | <b>26</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,401</b>   | <b>3,160</b> | <b>3,186</b> | <b>26</b>      |
| 0020                     | 50             | 62           | 120          | 58             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 50             | 62           | 120          | 58             |
| 0040                     | 656            | 535          | 472          | -63            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 656            | 535          | 472          | -63            |
| 0041                     | 201            | 193          | 178          | -15            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 201            | 193          | 178          | -15            |
| 0070                     | 42             | 227          | 250          | 23             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 42             | 227          | 250          | 23             |
| <b>Subtotal: NPS</b>     | <b>949</b>     | <b>1,017</b> | <b>1,020</b> | <b>3</b>       | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>949</b>     | <b>1,017</b> | <b>1,020</b> | <b>3</b>       |
| <b>Total 1000</b>        | <b>3,350</b>   | <b>4,177</b> | <b>4,206</b> | <b>29</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>3,350</b>   | <b>4,177</b> | <b>4,206</b> | <b>29</b>      |

**100F Agency Financial Operations**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,011          | 1,058        | 1,160        | 102            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,011          | 1,058        | 1,160        | 102            |
| 0014                     | 204            | 236          | 258          | 21             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 204            | 236          | 258          | 21             |
| <b>Subtotal: PS</b>      | <b>1,215</b>   | <b>1,294</b> | <b>1,418</b> | <b>123</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,215</b>   | <b>1,294</b> | <b>1,418</b> | <b>123</b>     |
| 0040                     | 0              | 5            | 0            | -5             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 5            | 0            | -5             |
| 0070                     | 0              | 10           | 0            | -10            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 10           | 0            | -10            |
| <b>Subtotal: NPS</b>     | <b>0</b>       | <b>15</b>    | <b>0</b>     | <b>-15</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>15</b>    | <b>0</b>     | <b>-15</b>     |
| <b>Total 100F</b>        | <b>1,215</b>   | <b>1,309</b> | <b>1,418</b> | <b>108</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,215</b>   | <b>1,309</b> | <b>1,418</b> | <b>108</b>     |

**2000 Application Solutions**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 4,471          | 4,931        | 5,328        | 397            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4,471          | 4,931        | 5,328        | 397            |
| 0012                     | 134            | 197          | 88           | -109           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 134            | 197          | 88           | -109           |
| 0013                     | 49             | 0            | 4            | 4              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 49             | 0            | 4            | 4              |
| 0014                     | 963            | 1,145        | 1,202        | 58             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 963            | 1,145        | 1,202        | 58             |
| <b>Subtotal: PS</b>      | <b>5,616</b>   | <b>6,272</b> | <b>6,622</b> | <b>350</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>5,616</b>   | <b>6,272</b> | <b>6,622</b> | <b>350</b>     |
| 0020                     | 0              | 2            | 2            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 2            | 2            | 0              |
| 0031                     | 28             | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 28             | 0            | 0            | 0              |
| 0040                     | 2,275          | 2,628        | 1,861        | -767           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,275          | 2,628        | 1,861        | -767           |
| 0041                     | 5,231          | 5,053        | 6,156        | 1,102          | 0               | 0            | 0           | 0              | 291            | 0            | 930         | 930            | 5,521          | 5,053        | 7,086        | 2,032          |
| 0070                     | 0              | 20           | 56           | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 20           | 56           | 36             |
| <b>Subtotal: NPS</b>     | <b>7,533</b>   | <b>7,702</b> | <b>8,074</b> | <b>372</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>291</b>     | <b>0</b>     | <b>930</b>  | <b>930</b>     | <b>7,824</b>   | <b>7,702</b> | <b>9,004</b> | <b>1,302</b>   |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| <b>Total 2000</b>        | 13,150         | 13,974       | 14,697      | 723            | 0               | 0            | 0           | 0              | 291            | 0            | 930         | 930            | 13,440         | 13,974       | 15,627      | 1,653          |

**3000 Program Management Office**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 1,565          | 1,735        | 1,812       | 76             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,565          | 1,735        | 1,812       | 76             |
| 0012                     | 0              | 0            | 83          | 83             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 83          | 83             |
| 0013                     | 1              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0            | 0           | 0              |
| 0014                     | 378            | 387          | 421         | 34             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 378            | 387          | 421         | 34             |
| <b>Subtotal: PS</b>      | 1,944          | 2,122        | 2,315       | 193            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,944          | 2,122        | 2,315       | 193            |
| 0031                     | 4              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4              | 0            | 0           | 0              |
| 0040                     | 27             | 75           | 11          | -64            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 27             | 75           | 11          | -64            |
| 0041                     | 274            | 1,186        | 945         | -241           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 274            | 1,186        | 945         | -241           |
| 0050                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0070                     | 0              | 6            | 0           | -6             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 6            | 0           | -6             |
| <b>Subtotal: NPS</b>     | 305            | 1,267        | 956         | -311           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 305            | 1,267        | 956         | -311           |
| <b>Total 3000</b>        | 2,249          | 3,390        | 3,271       | -119           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,249          | 3,390        | 3,271       | -119           |

**4000 Shared Infrastructure Services**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 5,797          | 5,819        | 6,082       | 263            | 0               | 0            | 0           | 0              | 632            | 1,150        | 1,664       | 513            | 6,429          | 6,970        | 7,746       | 776            |
| 0012                     | 182            | 358          | 213         | -144           | 0               | 0            | 0           | 0              | 136            | 332          | 346         | 14             | 317            | 689          | 559         | -130           |
| 0013                     | 187            | 0            | 5           | 5              | 0               | 0            | 0           | 0              | 10             | 0            | 0           | 0              | 196            | 0            | 5           | 5              |
| 0014                     | 1,251          | 1,378        | 1,397       | 19             | 0               | 0            | 0           | 0              | 146            | 330          | 446         | 116            | 1,397          | 1,708        | 1,844       | 135            |
| 0015                     | 19             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 10             | 0            | 0           | 0              | 28             | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 7,435          | 7,555        | 7,698       | 143            | 0               | 0            | 0           | 0              | 933            | 1,813        | 2,456       | 644            | 8,369          | 9,367        | 10,154      | 786            |
| 0020                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0031                     | 98             | 229          | 250         | 21             | 0               | 0            | 0           | 0              | 0              | 0            | 950         | 950            | 98             | 229          | 1,200       | 971            |
| 0032                     | 82             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 82             | 0            | 0           | 0              |
| 0040                     | 13,353         | 8,244        | 9,011       | 767            | 0               | 0            | 0           | 0              | 1,593          | 2,364        | 2,264       | -100           | 14,946         | 10,608       | 11,275      | 667            |
| 0041                     | 6,036          | 9,086        | 8,732       | -354           | 0               | 0            | 0           | 0              | 3,333          | 8,721        | 7,487       | -1,234         | 9,369          | 17,807       | 16,219      | -1,588         |
| 0070                     | 52             | 503          | 298         | -205           | 0               | 0            | 0           | 0              | 126            | 950          | 62          | -888           | 178            | 1,453        | 360         | -1,093         |
| <b>Subtotal: NPS</b>     | 19,621         | 18,062       | 18,291      | 230            | 0               | 0            | 0           | 0              | 5,052          | 12,035       | 10,762      | -1,273         | 24,674         | 30,097       | 29,054      | -1,043         |
| <b>Total 4000</b>        | 27,057         | 25,616       | 25,989      | 373            | 0               | 0            | 0           | 0              | 5,986          | 13,848       | 13,219      | -629           | 33,042         | 39,464       | 39,207      | -256           |

**5000 Information Security**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 645            | 838          | 998         | 160            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 645            | 838          | 998         | 160            |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0014                     | 162            | 187          | 222          | 34             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 162            | 187          | 222          | 34             |
| 0015                     | 1              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>809</b>     | <b>1,025</b> | <b>1,220</b> | <b>195</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>809</b>     | <b>1,025</b> | <b>1,220</b> | <b>195</b>     |
| 0020                     | 76             | 47           | 32           | -15            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 76             | 47           | 32           | -15            |
| 0040                     | 871            | 1,763        | 1,578        | -185           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 871            | 1,763        | 1,578        | -185           |
| 0041                     | 1,137          | 2,636        | 3,309        | 673            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,137          | 2,636        | 3,309        | 673            |
| 0070                     | 15             | 5            | 255          | 250            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 5            | 255          | 250            |
| <b>Subtotal: NPS</b>     | <b>2,100</b>   | <b>4,451</b> | <b>5,174</b> | <b>723</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,100</b>   | <b>4,451</b> | <b>5,174</b> | <b>723</b>     |
| <b>Total 5000</b>        | <b>2,909</b>   | <b>5,476</b> | <b>6,394</b> | <b>918</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,909</b>   | <b>5,476</b> | <b>6,394</b> | <b>918</b>     |

**6000 Technology Support Services**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |               |               |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 519            | 1,098         | 924           | -174           | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 519            | 1,098         | 924           | -174           |
| 0012                     | 972            | 536           | 622           | 86             | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 972            | 536           | 622           | 86             |
| 0013                     | 5              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 5              | 0             | 0             | 0              |
| 0014                     | 338            | 364           | 343           | -21            | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 338            | 364           | 343           | -21            |
| 0015                     | 6              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 6              | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>1,841</b>   | <b>1,998</b>  | <b>1,889</b>  | <b>-109</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>1,841</b>   | <b>1,998</b>  | <b>1,889</b>  | <b>-109</b>    |
| 0020                     | 0              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 0              | 0             | 0             | 0              |
| 0031                     | 48             | 12            | 0             | -12            | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 48             | 12            | 0             | -12            |
| 0040                     | 655            | 79            | 0             | -79            | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 655            | 79            | 0             | -79            |
| 0041                     | 962            | 196           | 406           | 209            | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 962            | 196           | 406           | 209            |
| 0070                     | 64             | 40            | 0             | -40            | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 64             | 40            | 0             | -40            |
| <b>Subtotal: NPS</b>     | <b>1,729</b>   | <b>327</b>    | <b>406</b>    | <b>78</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>1,729</b>   | <b>327</b>    | <b>406</b>    | <b>78</b>      |
| <b>Total 6000</b>        | <b>3,570</b>   | <b>2,325</b>  | <b>2,295</b>  | <b>-31</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>3,570</b>   | <b>2,325</b>  | <b>2,295</b>  | <b>-31</b>     |
| <b>Total budget</b>      | <b>53,499</b>  | <b>56,268</b> | <b>58,268</b> | <b>2,000</b>   | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>6,276</b>   | <b>13,848</b> | <b>14,149</b> | <b>301</b>     | <b>59,775</b>  | <b>70,116</b> | <b>72,417</b> | <b>2,301</b>   |



**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**TOO Office of the Chief Technology Officer**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |               |               |                | Gross Funds    |                |                |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 |
| 0011                     | 16,533         | 19,214        | 20,421        | 1,207          | 15             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5,752                | 6,712         | 6,633         | -79            | 22,300         | 25,926         | 27,054         | 1,128          |
| 0012                     | 1,510          | 1,422         | 1,487         | 65             | 28             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,061                | 1,187         | 1,243         | 56             | 2,600          | 2,609          | 2,730          | 121            |
| 0013                     | 273            | 0             | 32            | 32             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 18                   | 0             | 0             | 0              | 291            | 0              | 32             | 32             |
| 0014                     | 3,833          | 4,604         | 4,863         | 259            | 11             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,368                | 1,762         | 1,749         | -13            | 5,212          | 6,365          | 6,612          | 246            |
| 0015                     | 44             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 23                   | 0             | 0             | 0              | 67             | 0              | 0              | 0              |
| <b>Subtotal: PS</b>      | <b>22,194</b>  | <b>25,240</b> | <b>26,804</b> | <b>1,564</b>   | <b>54</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>8,221</b>         | <b>9,661</b>  | <b>9,625</b>  | <b>-36</b>     | <b>30,469</b>  | <b>34,900</b>  | <b>36,429</b>  | <b>1,528</b>   |
| 0020                     | 126            | 111           | 154           | 43             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 138                  | 218           | 189           | -29            | 264            | 329            | 343            | 14             |
| 0031                     | 178            | 240           | 1,200         | 960            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 683                  | 25            | 25            | 0              | 861            | 265            | 1,225          | 960            |
| 0032                     | 82             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 82             | 0              | 0              | 0              |
| 0040                     | 19,430         | 15,692        | 15,196        | -496           | 22             | 0            | 10          | 10             | 0              | 0            | 0           | 0              | 5,507                | 5,165         | 7,238         | 2,073          | 24,959         | 20,857         | 22,444         | 1,587          |
| 0041                     | 17,465         | 27,072        | 28,143        | 1,071          | 1,082          | 0            | 104         | 104            | 0              | 0            | 0           | 0              | 19,529               | 13,761        | 13,451        | -310           | 38,076         | 40,832         | 41,697         | 865            |
| 0050                     | 0              | 0             | 0             | 0              | 87             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 87             | 0              | 0              | 0              |
| 0070                     | 299            | 1,761         | 921           | -841           | 4              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,870                | 1,097         | 1,115         | 18             | 2,173          | 2,859          | 2,036          | -823           |
| <b>Subtotal: NPS</b>     | <b>37,581</b>  | <b>44,876</b> | <b>45,613</b> | <b>737</b>     | <b>1,195</b>   | <b>0</b>     | <b>114</b>  | <b>114</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>27,728</b>        | <b>20,266</b> | <b>22,018</b> | <b>1,751</b>   | <b>66,503</b>  | <b>65,143</b>  | <b>67,745</b>  | <b>2,603</b>   |
| <b>Total budget</b>      | <b>59,775</b>  | <b>70,116</b> | <b>72,417</b> | <b>2,301</b>   | <b>1,249</b>   | <b>0</b>     | <b>114</b>  | <b>114</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>35,949</b>        | <b>29,927</b> | <b>31,643</b> | <b>1,716</b>   | <b>96,973</b>  | <b>100,043</b> | <b>104,174</b> | <b>4,131</b>   |

**Full Time Employees (FTEs)**

| Comptroller Source Group | General FTEs   |              |             |                | Federal FTEs   |              |             |                | Private FTEs   |              |             |                | Intra-District FTEs |              |             |                | Gross FTEs     |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual      | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 168            | 192          | 187         | -5             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 62                  | 66           | 62          | -4             | 230            | 258          | 249         | -8             |
| 0012                     | 25             | 17           | 18          | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 11                  | 15           | 15          | 0              | 36             | 32           | 33          | 1              |
| <b>Total FTEs</b>        | <b>193</b>     | <b>209</b>   | <b>205</b>  | <b>-4</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>73</b>           | <b>81</b>    | <b>77</b>   | <b>-4</b>      | <b>267</b>     | <b>290</b>   | <b>282</b>  | <b>-8</b>      |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**TOO Office of the Chief Technology Officer**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |               |               |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 15,901         | 18,063        | 18,757        | 694            | 0               | 0            | 0           | 0              | 632            | 1,150         | 1,664         | 513            | 16,533         | 19,214        | 20,421        | 1,207          |
| 0012                     | 1,374          | 1,090         | 1,141         | 51             | 0               | 0            | 0           | 0              | 136            | 332           | 346           | 14             | 1,510          | 1,422         | 1,487         | 65             |
| 0013                     | 263            | 0             | 32            | 32             | 0               | 0            | 0           | 0              | 10             | 0             | 0             | 0              | 273            | 0             | 32            | 32             |
| 0014                     | 3,687          | 4,273         | 4,417         | 144            | 0               | 0            | 0           | 0              | 146            | 330           | 446           | 116            | 3,833          | 4,604         | 4,863         | 259            |
| 0015                     | 35             | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 10             | 0             | 0             | 0              | 44             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>21,261</b>  | <b>23,427</b> | <b>24,347</b> | <b>920</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>933</b>     | <b>1,813</b>  | <b>2,456</b>  | <b>644</b>     | <b>22,194</b>  | <b>25,240</b> | <b>26,804</b> | <b>1,564</b>   |
| 0020                     | 126            | 111           | 154           | 43             | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 126            | 111           | 154           | 43             |
| 0031                     | 178            | 240           | 250           | 10             | 0               | 0            | 0           | 0              | 0              | 0             | 950           | 950            | 178            | 240           | 1,200         | 960            |
| 0032                     | 82             | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 82             | 0             | 0             | 0              |
| 0040                     | 17,837         | 13,328        | 12,932        | -396           | 0               | 0            | 0           | 0              | 1,593          | 2,364         | 2,264         | -100           | 19,430         | 15,692        | 15,196        | -496           |
| 0041                     | 13,841         | 18,350        | 19,726        | 1,375          | 0               | 0            | 0           | 0              | 3,624          | 8,721         | 8,417         | -304           | 17,465         | 27,072        | 28,143        | 1,071          |
| 0050                     | 0              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0             | 0             | 0              | 0              | 0             | 0             | 0              |
| 0070                     | 173            | 811           | 859           | 48             | 0               | 0            | 0           | 0              | 126            | 950           | 62            | -888           | 299            | 1,761         | 921           | -841           |
| <b>Subtotal: NPS</b>     | <b>32,238</b>  | <b>32,841</b> | <b>33,921</b> | <b>1,080</b>   | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>5,343</b>   | <b>12,035</b> | <b>11,692</b> | <b>-343</b>    | <b>37,581</b>  | <b>44,876</b> | <b>45,613</b> | <b>737</b>     |
| <b>Total budget</b>      | <b>53,499</b>  | <b>56,268</b> | <b>58,268</b> | <b>2,000</b>   | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>6,276</b>   | <b>13,848</b> | <b>14,149</b> | <b>301</b>     | <b>59,775</b>  | <b>70,116</b> | <b>72,417</b> | <b>2,301</b>   |

**Full Time Employees (FTEs)**

| Comptroller Source Group | Local FTEs     |              |             |                | Dedicated FTEs |              |             |                | Other FTEs     |              |             |                | General FTEs   |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 162            | 181          | 172         | -9             | 0              | 0            | 0           | 0              | 6              | 11           | 15          | 4              | 168            | 192          | 187         | -5             |
| 0012                     | 24             | 14           | 15          | 1              | 0              | 0            | 0           | 0              | 2              | 3            | 3           | 0              | 25             | 17           | 18          | 1              |
| <b>Total FTEs</b>        | <b>186</b>     | <b>195</b>   | <b>187</b>  | <b>-8</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>7</b>       | <b>14</b>    | <b>18</b>   | <b>4</b>       | <b>193</b>     | <b>209</b>   | <b>205</b>  | <b>-4</b>      |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**T00 Office of the Chief Technology Officer**

| Appropriated Fund Title                              | Revenue Source Code | Revenue Source Name                      | Budget Request   | FTEs          |
|--|---------------------|--|------------------|---------------|
| <b>Federal Resources</b>                             |                     |  |                  |               |
| <b>Federal Grant Fund</b>                            |                     |  |                  |               |
|  | SLIG13              | DC FIRSTNET                              | \$114            | 0.00          |
| <b>Subtotal: Federal Grant Fund</b>                  |                     |  | <b>\$114</b>     | <b>0.00</b>   |
| <b>Subtotal: Federal Resources</b>                   |                     |  | <b>\$114</b>     | <b>0.00</b>   |
| <b>General Fund</b>                                  |                     |  |                  |               |
| <b>Local Fund</b>                                    |                     |  |                  |               |
|  | APPR                |  | \$58,268         | 186.90        |
| <b>Subtotal: Local Fund</b>                          |                     |  | <b>\$58,268</b>  | <b>186.90</b> |
| <b>Special Purpose Revenue Funds</b>                 |                     |  |                  |               |
|  | 0602                | DC NET SERVICES SUPPORT                  | \$12,411         | 13.90         |
|  | 1200                | SERV US PROGRAM                          | \$1,738          | 4.00          |
| <b>Subtotal: Special Purpose Revenue Funds</b>       |                     |  | <b>\$14,149</b>  | <b>17.90</b>  |
| <b>Subtotal: General Fund</b>                        |                     |  | <b>\$72,417</b>  | <b>204.80</b> |
| <b>Intra-District Funds</b>                          |                     |  |                  |               |
| <b>Intra-District Funds</b>                          |                     |  |                  |               |
|  | 1363                | INTRA-DISTRICT-OCTO TECHNICAL CONSULTING | \$3,755          | 8.00          |
|  | 1368                | IT SERVUS                                | \$1,644          | 14.00         |
|  | 1369                | IT SERVER OPERATIONS                     | \$1,910          | 3.50          |
|  | 1372                | DCPS INTRA DISTRICT                      | \$14,450         | 28.30         |
|  | 1373                | MAINFRAME INTRA-DISTRICT                 | \$1,221          | 0.00          |
|  | 2308                | DC NET TELECOM FIXED COSTS               | \$8,661          | 23.40         |
| <b>Subtotal: Intra-District Funds</b>                |                     |  | <b>\$31,643</b>  | <b>77.20</b>  |
| <b>Subtotal: Intra-District Funds</b>                |                     |  | <b>\$31,643</b>  | <b>77.20</b>  |
| <b>Total: Office of the Chief Technology Officer</b> |                     |  | <b>\$104,174</b> | <b>282.00</b> |