

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Office of the Chief Technology Officer Name	TOO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	452	624	678	569	-109	569	0	569	0	0	0
PROPERTY MANAGEMENT	1030	1,000	1,107	996	960	-36	960	0	960	0	0	0
RISK MANAGEMENT	1055	0	176	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	149	301	384	582	198	582	0	582	0	0	0
COMMUNICATIONS	1080	0	227	864	848	-15	744	0	744	0	0	105
PERFORMANCE MANAGEMENT	1090	1,952	1,875	1,882	1,849	-33	1,849	0	1,849	0	0	0
Subtotal: AGENCY MANAGEMENT		3,553	4,310	4,804	4,808	5	4,704	0	4,704	0	0	105
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	756	801	807	832	25	832	0	832	0	0	0
ACCOUNTING OPERATIONS	120F	452	492	508	537	30	537	0	537	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,208	1,293	1,315	1,370	55	1,370	0	1,370	0	0	0
APPLICATION SOLUTIONS	2000											
APPLICATION SERVICES AND OPERATIONS	2010	3,861	4,390	3,560	4,569	1,009	2,996	0	2,996	0	0	1,573
WEB MAINTENANCE	2011	1,995	1,958	2,379	2,439	61	1,988	0	1,988	0	0	451
ELECTRONIC DOCUMENT MANAGEMENT	2012	679	1,022	988	962	-25	425	0	425	0	0	538
APPLICATION QUALITY ASSURANCE	2013	1,823	2,962	1,746	1,752	6	1,534	0	1,534	0	0	217
MISSION FOCUSED APPLICATION SOLUTIONS	2015	2,219	2,245	2,432	2,723	291	0	0	0	0	0	2,723
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,469	3,611	3,328	3,442	114	3,371	0	3,371	0	0	71
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	0	0	0	0	0	0	0	0	0	0
ENTERPRISE PROCUREMENT APPLICATION SVCS	2080	2,037	2,049	2,119	3,212	1,094	2,590	0	2,590	0	0	622
ENTERPRISE HR APPLICATION SERVICES	2081	5,455	5,561	3,852	4,914	1,062	3,553	250	3,803	0	0	1,111
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	1,171	2,364	3,105	3,123	18	2,682	0	2,682	0	0	441
ENTERPRISE DATA INTEGRATION	2086	0	0	1,456	656	-800	656	0	656	0	0	0
Subtotal: APPLICATION SOLUTIONS		21,708	26,162	24,964	27,793	2,829	19,796	250	20,046	0	0	7,747
ENTERPRISE CUSTOMER EXPERIENCE	3000											
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	2,197	9,044	0	0	0	0	0	0	0	0	0
STRATEGIC INVESTMENT SERVICES	3020	1,028	1,447	1,464	1,380	-84	1,380	0	1,380	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	773	1,057	1,056	1,006	-49	1,006	0	1,006	0	0	0

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Subtotal: ENTERPRISE CUSTOMER EXPERIENCE		3,999	11,548	2,520	2,386	-134	2,386	0	2,386	0	0	0
INFRASTRUCTURE AND COMMUNICATIONS TECH. 4000												
INTEGRATED PLATFORM SERVICES	4010	7,634	8,081	7,971	7,580	-391	6,836	0	6,836	0	0	745
DATA CENTER FACILITIES	4015	1,459	1,528	1,471	1,471	0	1,471	0	1,471	0	0	0
GOVERNMENT CLOUD SERVICES	4020	10,255	10,400	9,585	9,624	39	6,329	0	6,329	0	0	3,295
TELECOMMUNICATIONS GOVERNANCE	4030	2,242	2,288	2,543	2,489	-54	2,260	0	2,260	0	0	229
CITYWIDE IT OPERATIONS MONITORING	4035	6,282	6,998	7,482	7,269	-213	5,886	0	5,886	0	0	1,383
DC NET	4036	28,954	28,743	22,209	26,235	4,026	0	9,845	9,845	0	0	16,390
CITYWIDE MESSAGING	4050	4,421	7,944	6,389	7,495	1,106	7,135	0	7,135	0	0	360
Subtotal: INFRASTRUCTURE AND COMMUNICATIONS TECH.		61,248	65,983	57,649	62,163	4,514	29,916	9,845	39,762	0	0	22,401
SECURITY GOVERNANCE AND OPERATIONS 5000												
CITYWIDE IT SECURITY SERVICES (CWITS)	5010	4,935	8,495	8,221	8,255	34	7,300	0	7,300	0	0	955
IDENTITY MANAGEMENT PLATFORM SERVICES	5020	2,043	2,454	2,397	2,438	42	1,988	0	1,988	0	0	450
Subtotal: SECURITY GOVERNANCE AND OPERATIONS		6,978	10,949	10,618	10,694	76	9,289	0	9,289	0	0	1,405
TECHNOLOGY SUPPORT SERVICES 6000												
OCTO HELPS	6010	10,612	11,104	11,329	10,687	-642	2,575	0	2,575	0	0	8,112
Subtotal: TECHNOLOGY SUPPORT SERVICES		10,612	11,104	11,329	10,687	-642	2,575	0	2,575	0	0	8,112
YR END CLOSE 9960												
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		109,306	131,349	113,198	119,901	6,703	70,035	10,095	80,131	0	0	39,770

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

T00 Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,920	2,413	2,510	2,600	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	2,413	2,510	2,600	91
0012	151	286	369	620	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	286	369	620	251
0013	115	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	60	0	0	0
0014	409	506	656	734	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	506	656	734	77
Subtotal: PS	2,595	3,264	3,535	3,954	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,595	3,264	3,535	3,954	419
0020	98	160	195	193	-2	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	108	160	195	193	-2
0040	430	487	525	299	-226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	430	487	525	299	-226
0041	178	74	336	128	-208	0	0	0	0	0	0	0	0	0	0	0	195	83	105	21	178	269	419	233	-186
0070	243	130	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	130	130	130	0
Subtotal: NPS	948	851	1,186	750	-436	0	0	0	0	0	0	0	0	0	10	195	83	105	21	958	1,046	1,269	854	-415	
Total 1000	3,543	4,115	4,720	4,704	-17	0	0	0	0	0	0	0	0	0	10	195	83	105	21	3,553	4,310	4,804	4,808	5	

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	994	1,048	1,056	1,103	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	994	1,048	1,056	1,103	47	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	213	226	241	249	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	226	241	249	8	
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
Subtotal: PS	1,208	1,276	1,297	1,352	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,276	1,297	1,352	55	
0040	0	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0
0070	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0	
Subtotal: NPS	0	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0	
Total 100F	1,208	1,293	1,315	1,370	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,293	1,315	1,370	55	

2000 Application Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,984	5,058	5,852	5,706	-145	0	0	0	0	0	0	0	0	0	1,078	1,070	1,242	1,270	27	6,063	6,128	7,094	6,976	-118	
0012	101	814	636	1,662	1,026	0	0	0	0	0	0	0	0	0	21	208	138	245	107	122	1,022	774	1,907	1,133	
0013	46	84	0	0	0	0	0	0	0	0	0	0	0	0	16	8	0	0	0	62	92	0	0	0	
0014	1,101	1,229	1,479	1,657	177	0	0	0	0	0	0	0	0	0	214	267	315	342	28	1,315	1,496	1,794	1,999	205	
0015	3	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	0	0	0	
Subtotal: PS	6,236	7,201	7,966	9,025	1,058	0	0	0	0	0	0	0	0	0	1,330	1,553	1,695	1,857	162	7,566	8,754	9,661	10,882	1,220	
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	2	0	6	6	0	
0040	1,758	2,373	2,538	3,407	869	0	0	0	0	0	0	0	0	0	1,618	1,834	1,251	1,151	-100	3,375	4,207	3,789	4,558	769	
0041	6,115	7,514	7,315	7,608	293	0	0	0	0	0	0	0	0	0	4,516	5,350	4,118	4,720	603	10,631	12,864	11,433	12,328	896	
0070	6	39	55	4	-51	0	0	0	0	0	0	0	0	0	129	298	20	15	-5	135	337	75	19	-56	

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Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	7,880	9,926	9,911	11,021	1,111	0	0	0	0	0	0	0	0	0	0	6,263	7,482	5,392	5,890	498	14,143	17,408	15,303	16,911	1,608
Total 2000	14,116	17,127	17,877	20,046	2,169	0	0	0	0	0	0	0	0	0	0	7,593	9,035	7,087	7,747	660	21,708	26,162	24,964	27,793	2,829

3000 Enterprise Customer Experience

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,632	2,124	1,083	1,200	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,632	2,124	1,083	1,200	118
0012	61	124	201	127	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	124	201	127	-74
0013	32	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	0	0
0014	415	490	289	300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	415	490	289	300	11
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
Subtotal: PS	2,148	2,775	1,573	1,628	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,148	2,775	1,573	1,628	55
0040	212	14	14	46	31	0	0	0	0	0	0	0	0	0	0	233	1,871	0	0	0	445	1,886	14	46	31
0041	1,056	2,143	932	713	-219	0	0	0	0	0	0	0	0	0	0	350	4,743	0	0	0	1,406	6,886	932	713	-219
Subtotal: NPS	1,268	2,158	947	758	-188	0	0	0	0	0	0	0	0	0	0	583	6,615	0	0	0	1,851	8,772	947	758	-188
Total 3000	3,415	4,933	2,520	2,386	-134	0	0	0	0	0	0	0	0	0	0	583	6,615	0	0	0	3,999	11,548	2,520	2,386	-134

4000 Infrastructure And Communications Tech.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,978	6,845	8,511	7,822	-689	5	18	0	0	0	0	0	0	0	0	3,980	3,917	4,566	4,016	-551	10,963	10,780	13,077	11,837	-1,240
0012	590	2,018	2,091	2,785	694	15	0	0	0	0	0	0	0	0	0	1,031	2,876	2,540	3,106	566	1,636	4,895	4,631	5,891	1,260
0013	236	386	0	0	0	0	0	0	0	0	0	0	0	0	0	47	77	0	0	0	282	462	0	0	0
0014	1,570	1,778	2,417	2,388	-29	6	5	0	0	0	0	0	0	0	0	1,016	1,340	1,620	1,609	-11	2,591	3,123	4,037	3,997	-40
0015	134	109	40	0	-40	0	0	0	0	0	0	0	0	0	0	43	104	15	0	-15	177	213	55	0	-55
Subtotal: PS	9,507	11,136	13,059	12,995	-64	26	24	0	0	0	0	0	0	0	0	6,118	8,314	8,741	8,731	-10	15,650	19,474	21,800	21,726	-74
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	43	0	0	0	0
0031	1,087	1,534	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	81	1,441	1,352	1,352	0	1,167	2,975	3,302	3,302	0
0040	9,604	11,324	13,210	13,729	519	1	2	12	0	-12	0	0	0	0	0	3,827	6,059	3,276	4,537	1,262	13,432	17,385	16,498	18,266	1,768
0041	13,604	9,059	9,138	10,682	1,545	152	18	20	0	-20	0	0	0	0	0	10,748	11,038	6,078	7,379	1,301	24,503	20,115	15,236	18,061	2,825
0070	359	746	612	405	-207	0	0	0	0	0	0	0	0	0	0	6,093	5,288	200	402	202	6,452	6,034	812	807	-5
Subtotal: NPS	24,654	22,664	24,911	26,767	1,856	153	20	32	0	-32	0	0	0	0	0	20,792	23,826	10,906	13,670	2,764	45,598	46,509	35,849	40,437	4,588
Total 4000	34,161	33,800	37,969	39,762	1,792	178	43	32	0	-32	0	0	0	0	0	26,909	32,140	19,648	22,401	2,754	61,248	65,983	57,649	62,163	4,514

5000 Security Governance And Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	914	1,075	2,523	2,022	-501	0	0	0	0	0	0	0	0	0	0	93	97	98	102	4	1,007	1,172	2,621	2,125	-497
0012	33	151	73	484	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	151	73	484	411
0013	29	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	216	261	592	555	-37	0	0	0	0	0	0	0	0	0	0	26	23	22	23	1	243	284	614	578	-36
0015	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0
Subtotal: PS	1,201	1,517	3,188	3,061	-127	0	0	0	0	0	0	0	0	0	120	119	121	125	5	1,321	1,637	3,308	3,186	-122	
0020	17	182	87	95	8	0	0	0	0	0	0	0	0	0	233	20	107	107	0	249	202	194	202	8	
0040	1,533	1,730	2,867	2,617	-250	0	0	0	0	0	0	0	0	0	723	1,487	295	846	551	2,256	3,217	3,162	3,463	300	
0041	2,594	4,385	3,857	3,483	-374	0	0	0	0	0	0	0	0	0	303	1,502	53	327	274	2,897	5,888	3,910	3,810	-100	
0070	255	4	36	32	-3	0	0	0	0	0	0	0	0	0	0	2	7	0	-7	255	6	43	32	-10	
Subtotal: NPS	4,398	6,301	6,848	6,228	-620	0	0	0	0	0	0	0	0	0	1,259	3,012	462	1,280	818	5,657	9,312	7,310	7,507	198	
Total 5000	5,599	7,818	10,035	9,289	-747	0	0	0	0	0	0	0	0	0	1,379	3,131	583	1,405	822	6,978	10,949	10,618	10,694	76	

6000 Technology Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	945	728	1,140	686	-455	0	0	0	0	0	0	0	0	0	1,401	1,294	2,019	2,042	23	2,347	2,022	3,160	2,728	-432	
0012	567	728	198	275	77	0	0	0	0	0	0	0	0	0	1,086	1,482	1,143	1,357	214	1,654	2,211	1,341	1,632	292	
0013	14	18	0	0	0	0	0	0	0	0	0	0	0	0	4	12	0	0	0	18	30	0	0	0	
0014	374	367	305	216	-89	0	0	0	0	0	0	0	0	0	548	632	721	791	70	921	998	1,026	1,007	-19	
0015	7	5	0	0	0	0	0	0	0	0	0	0	0	0	14	8	0	0	0	21	13	0	0	0	
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	
Subtotal: PS	1,906	1,846	1,643	1,177	-466	0	0	0	0	0	0	0	0	0	3,054	3,429	3,883	4,190	307	4,960	5,275	5,526	5,368	-159	
0040	0	185	805	837	32	0	0	0	0	0	0	0	0	0	808	943	67	0	-67	808	1,129	873	837	-35	
0041	406	1,031	395	560	166	0	0	0	0	0	0	0	0	0	4,237	3,328	4,535	3,922	-614	4,643	4,359	4,930	4,482	-448	
0070	0	342	0	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	0	201	342	0	0	0	
Subtotal: NPS	406	1,557	1,200	1,398	198	0	0	0	0	0	0	0	0	0	5,246	4,272	4,603	3,922	-681	5,652	5,829	5,803	5,319	-483	
Total 6000	2,312	3,403	2,843	2,575	-268	0	0	0	0	0	0	0	0	0	8,300	7,701	8,486	8,112	-374	10,612	11,104	11,329	10,687	-642	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	64,353	72,488	77,280	80,131	2,851	178	43	32	0	-32	0	0	0	0	0	44,774	58,817	35,886	39,770	3,884	109,306	131,349	113,198	119,901	6,703

**FY 2019 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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,920	2,413	2,510	2,600	91	0	0	0	0	0	0	0	0	0	0	1,920	2,413	2,510	2,600	91
0012	151	286	369	620	251	0	0	0	0	0	0	0	0	0	0	151	286	369	620	251
0013	115	60	0	0	0	0	0	0	0	0	0	0	0	0	0	115	60	0	0	0
0014	409	506	656	734	77	0	0	0	0	0	0	0	0	0	0	409	506	656	734	77
Subtotal: PS	2,595	3,264	3,535	3,954	419	0	0	0	0	0	0	0	0	0	0	2,595	3,264	3,535	3,954	419
0020	98	160	195	193	-2	0	0	0	0	0	0	0	0	0	0	98	160	195	193	-2
0040	430	487	525	299	-226	0	0	0	0	0	0	0	0	0	0	430	487	525	299	-226
0041	178	74	336	128	-208	0	0	0	0	0	0	0	0	0	0	178	74	336	128	-208
0070	243	130	130	130	0	0	0	0	0	0	0	0	0	0	0	243	130	130	130	0
Subtotal: NPS	948	851	1,186	750	-436	0	0	0	0	0	0	0	0	0	0	948	851	1,186	750	-436
Total 1000	3,543	4,115	4,720	4,704	-17	0	0	0	0	0	0	0	0	0	0	3,543	4,115	4,720	4,704	-17

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	994	1,048	1,056	1,103	47	0	0	0	0	0	0	0	0	0	0	994	1,048	1,056	1,103	47
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	213	226	241	249	8	0	0	0	0	0	0	0	0	0	0	213	226	241	249	8
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	1,208	1,276	1,297	1,352	55	0	0	0	0	0	0	0	0	0	0	1,208	1,276	1,297	1,352	55
0040	0	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0
Subtotal: NPS	0	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	0
Total 100F	1,208	1,293	1,315	1,370	55	0	0	0	0	0	0	0	0	0	0	1,208	1,293	1,315	1,370	55

2000 Application Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,984	5,058	5,852	5,706	-145	0	0	0	0	0	0	0	0	0	0	4,984	5,058	5,852	5,706	-145
0012	101	814	636	1,662	1,026	0	0	0	0	0	0	0	0	0	0	101	814	636	1,662	1,026
0013	46	84	0	0	0	0	0	0	0	0	0	0	0	0	0	46	84	0	0	0
0014	1,101	1,229	1,479	1,657	177	0	0	0	0	0	0	0	0	0	0	1,101	1,229	1,479	1,657	177
0015	3	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3	15	0	0	0
Subtotal: PS	6,236	7,201	7,966	9,025	1,058	0	0	0	0	0	0	0	0	0	0	6,236	7,201	7,966	9,025	1,058
0020	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0040	1,707	2,273	2,470	3,407	937	0	0	0	0	0	50	100	68	0	-68	1,758	2,373	2,538	3,407	869
0041	5,971	7,384	6,815	7,358	543	0	0	0	0	0	143	130	500	250	-250	6,115	7,514	7,315	7,608	293

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	6	39	55	4	-51	0	0	0	0	0	0	0	0	0	0	6	39	55	4	-51
Subtotal: NPS	7,686	9,696	9,343	10,771	1,429	0	0	0	0	0	194	230	568	250	-318	7,880	9,926	9,911	11,021	1,111
Total 2000	13,922	16,897	17,309	19,796	2,487	0	0	0	0	0	194	230	568	250	-318	14,116	17,127	17,877	20,046	2,169

3000 Enterprise Customer Experience

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,632	2,124	1,083	1,200	118	0	0	0	0	0	0	0	0	0	0	1,632	2,124	1,083	1,200	118
0012	61	124	201	127	-74	0	0	0	0	0	0	0	0	0	0	61	124	201	127	-74
0013	32	30	0	0	0	0	0	0	0	0	0	0	0	0	0	32	30	0	0	0
0014	415	490	289	300	11	0	0	0	0	0	0	0	0	0	0	415	490	289	300	11
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
Subtotal: PS	2,148	2,775	1,573	1,628	55	0	0	0	0	0	0	0	0	0	0	2,148	2,775	1,573	1,628	55
0040	125	14	14	46	31	0	0	0	0	0	88	0	0	0	0	212	14	14	46	31
0041	905	2,143	932	713	-219	0	0	0	0	0	151	0	0	0	0	1,056	2,143	932	713	-219
Subtotal: NPS	1,029	2,158	947	758	-188	0	0	0	0	0	238	0	0	0	0	1,268	2,158	947	758	-188
Total 3000	3,177	4,933	2,520	2,386	-134	0	0	0	0	0	238	0	0	0	0	3,415	4,933	2,520	2,386	-134

4000 Infrastructure And Communications Tech.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,234	5,850	6,522	6,089	-433	0	0	0	0	0	744	994	1,988	1,733	-256	6,978	6,845	8,511	7,822	-689
0012	481	1,912	2,091	2,630	539	0	0	0	0	0	109	107	0	155	155	590	2,018	2,091	2,785	694
0013	235	368	0	0	0	0	0	0	0	0	1	18	0	0	0	236	386	0	0	0
0014	1,394	1,549	1,964	1,961	-2	0	0	0	0	0	176	229	453	427	-27	1,570	1,778	2,417	2,388	-29
0015	133	95	40	0	-40	0	0	0	0	0	1	15	0	0	0	134	109	40	0	-40
Subtotal: PS	8,476	9,774	10,617	10,680	64	0	0	0	0	0	1,030	1,362	2,442	2,314	-127	9,507	11,136	13,059	12,995	-64
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	155	249	250	250	0	0	0	0	0	0	932	1,284	1,700	1,700	0	1,087	1,534	1,950	1,950	0
0040	8,548	10,183	12,060	12,579	519	0	0	0	0	0	1,056	1,142	1,150	1,150	0	9,604	11,324	13,210	13,729	519
0041	8,114	6,385	6,594	6,001	-592	0	0	0	0	0	5,490	2,674	2,544	4,681	2,137	13,604	9,059	9,138	10,682	1,545
0070	298	690	612	405	-207	0	0	0	0	0	61	56	0	0	0	359	746	612	405	-207
Subtotal: NPS	17,116	17,507	19,517	19,236	-281	0	0	0	0	0	7,538	5,156	5,394	7,531	2,137	24,654	22,664	24,911	26,767	1,856
Total 4000	25,592	27,281	30,133	29,916	-217	0	0	0	0	0	8,568	6,518	7,836	9,845	2,009	34,161	33,800	37,969	39,762	1,792

5000 Security Governance And Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	914	1,075	2,523	2,022	-501	0	0	0	0	0	0	0	0	0	0	914	1,075	2,523	2,022	-501

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	33	151	73	484	411	0	0	0	0	0	0	0	0	0	0	33	151	73	484	411
0013	29	27	0	0	0	0	0	0	0	0	0	0	0	0	0	29	27	0	0	0
0014	216	261	592	555	-37	0	0	0	0	0	0	0	0	0	216	261	592	555	-37	
0015	9	3	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	
Subtotal: PS	1,201	1,517	3,188	3,061	-127	0	0	0	0	0	0	0	0	0	1,201	1,517	3,188	3,061	-127	
0020	17	182	87	95	8	0	0	0	0	0	0	0	0	0	17	182	87	95	8	
0040	1,533	1,730	2,867	2,617	-250	0	0	0	0	0	0	0	0	0	1,533	1,730	2,867	2,617	-250	
0041	2,594	4,385	3,857	3,483	-374	0	0	0	0	0	0	0	0	0	2,594	4,385	3,857	3,483	-374	
0070	255	4	36	32	-3	0	0	0	0	0	0	0	0	0	255	4	36	32	-3	
Subtotal: NPS	4,398	6,301	6,848	6,228	-620	0	0	0	0	0	0	0	0	0	4,398	6,301	6,848	6,228	-620	
Total 5000	5,599	7,818	10,035	9,289	-747	0	0	0	0	0	0	0	0	0	5,599	7,818	10,035	9,289	-747	

6000 Technology Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	945	728	1,140	686	-455	0	0	0	0	0	0	0	0	0	945	728	1,140	686	-455	
0012	567	728	198	275	77	0	0	0	0	0	0	0	0	0	567	728	198	275	77	
0013	14	18	0	0	0	0	0	0	0	0	0	0	0	0	14	18	0	0	0	
0014	374	367	305	216	-89	0	0	0	0	0	0	0	0	0	374	367	305	216	-89	
0015	7	5	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0	
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,906	1,846	1,643	1,177	-466	0	0	0	0	0	0	0	0	0	1,906	1,846	1,643	1,177	-466	
0040	0	185	805	837	32	0	0	0	0	0	0	0	0	0	0	185	805	837	32	
0041	406	1,031	395	560	166	0	0	0	0	0	0	0	0	0	406	1,031	395	560	166	
0070	0	342	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0	
Subtotal: NPS	406	1,557	1,200	1,398	198	0	0	0	0	0	0	0	0	0	406	1,557	1,200	1,398	198	
Total 6000	2,312	3,403	2,843	2,575	-268	0	0	0	0	0	0	0	0	0	2,312	3,403	2,843	2,575	-268	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	55,353	65,740	68,876	70,035	1,159	0	0	0	0	0	9,000	6,748	8,404	10,095	1,692	64,353	72,488	77,280	80,131	2,851

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**Program Summary by
Comptroller Source Group**

Schedule
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T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	18,367	19,291	22,674	21,139	-1,535	5	18	0	0	0	0	0	0	0	0	6,554	6,378	7,926	7,430	-496	24,925	25,687	30,600	28,570	-2,031
0012	1,503	4,121	3,567	5,953	2,386	15	0	0	0	0	0	0	0	0	0	2,139	4,566	3,821	4,708	887	3,657	8,687	7,387	10,661	3,273
0013	471	605	0	0	0	0	0	0	0	0	0	0	0	0	0	67	97	0	0	0	538	702	0	0	0
0014	4,298	4,855	5,980	6,099	119	6	5	0	0	0	0	0	0	0	0	1,804	2,262	2,678	2,766	87	6,107	7,123	8,658	8,865	207
0015	161	143	40	0	-40	0	0	0	0	0	0	0	0	0	0	58	112	15	0	-15	219	254	55	0	-55
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	24,800	29,015	32,261	33,191	931	26	24	0	0	0	0	0	0	0	0	10,621	13,415	14,440	14,904	464	35,447	42,454	46,701	48,095	1,394
0020	116	342	284	290	5	0	0	0	0	0	0	0	0	0	0	286	20	111	111	0	402	362	395	400	5
0031	1,087	1,534	1,950	1,950	0	0	0	0	0	0	0	0	0	0	0	81	1,441	1,352	1,352	0	1,167	2,975	3,302	3,302	0
0040	13,537	16,121	19,968	20,943	975	1	2	12	0	-12	0	0	0	0	0	7,209	12,195	4,889	6,534	1,645	20,747	28,318	24,869	27,477	2,608
0041	23,951	24,206	21,973	23,175	1,201	152	18	20	0	-20	0	0	0	0	0	20,155	26,157	14,867	16,453	1,586	44,258	50,381	36,860	39,627	2,767
0070	863	1,270	844	582	-262	0	0	0	0	0	0	0	0	0	0	6,423	5,589	227	417	190	7,286	6,858	1,071	999	-72
Subtotal: NPS	39,553	43,473	45,019	46,939	1,920	153	20	32	0	-32	0	0	0	0	0	34,153	45,402	21,446	24,866	3,420	73,859	88,895	66,497	71,806	5,308
Total budget	64,353	72,488	77,280	80,131	2,851	178	43	32	0	-32	0	0	0	0	0	44,774	58,817	35,886	39,770	3,884	109,306	131,349	113,198	119,901	6,703

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	16	20	42	63	21	0	0	0	0	0	0	0	0	0	0	17	26	49	55	6	32	46	91	118	27
0011	171	196	210	186	-24	0	0	0	0	0	0	0	0	0	0	69	82	74	68	-6	239	278	284	254	-30
Total FTEs	186	216	252	249	-3	0	0	0	0	0	0	0	0	0	0	85	108	123	123	0	271	324	375	372	-3

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,623	18,296	20,686	19,407	-1,279	0	0	0	0	0	744	994	1,988	1,733	-256	18,367	19,291	22,674	21,139	-1,535
0012	1,394	4,015	3,567	5,798	2,231	0	0	0	0	0	109	107	0	155	155	1,503	4,121	3,567	5,953	2,386
0013	470	587	0	0	0	0	0	0	0	0	1	18	0	0	0	471	605	0	0	0
0014	4,122	4,626	5,526	5,672	146	0	0	0	0	0	176	229	453	427	-27	4,298	4,855	5,980	6,099	119
0015	160	128	40	0	-40	0	0	0	0	0	1	15	0	0	0	161	143	40	0	-40
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	23,770	27,653	29,819	30,877	1,058	0	0	0	0	0	1,030	1,362	2,442	2,314	-127	24,800	29,015	32,261	33,191	931
0020	116	342	284	290	5	0	0	0	0	0	0	0	0	0	0	116	342	284	290	5
0031	155	249	250	250	0	0	0	0	0	0	932	1,284	1,700	1,700	0	1,087	1,534	1,950	1,950	0
0040	12,344	14,879	18,750	19,793	1,043	0	0	0	0	0	1,193	1,242	1,218	1,150	-68	13,537	16,121	19,968	20,943	975
0041	18,167	21,402	18,929	18,244	-685	0	0	0	0	0	5,784	2,804	3,044	4,931	1,887	23,951	24,206	21,973	23,175	1,201
0070	802	1,214	844	582	-262	0	0	0	0	0	61	56	0	0	0	863	1,270	844	582	-262
Subtotal: NPS	31,583	38,087	39,057	39,158	101	0	0	0	0	0	7,970	5,386	5,962	7,781	1,819	39,553	43,473	45,019	46,939	1,920
Total budget	55,353	65,740	68,876	70,035	1,159	0	0	0	0	0	9,000	6,748	8,404	10,095	1,692	64,353	72,488	77,280	80,131	2,851

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	18	42	62	20	0	0	0	0	0	1	3	0	1	1	16	20	42	63	21
0011	164	184	192	171	-21	0	0	0	0	0	6	11	18	15	-3	171	196	210	186	-24
Total FTEs	179	202	234	233	-1	0	0	0	0	0	8	14	18	16	-2	186	216	252	249	-3

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$70,035	232.65
Subtotal: Local Fund			\$70,035	232.65
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	\$9,845	15.90
	1200	SERV US PROGRAM	\$250	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,095	15.90
Subtotal: General Fund			\$80,131	248.55
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$5,034	10.00
	1367	INTRA-DISTRICT / VARIOUS AGENCIES	\$459	0.00
	1368	IT SERVUS	\$2,012	16.00
	1369	IT SERVER OPERATIONS	\$2,817	4.00
	1372	DCPS INTRA DISTRICT	\$14,887	47.35
	1373	MAINFRAME INTRA-DISTRICT	\$745	0.00
	2308	DC NET TELECOM FIXED COSTS	\$13,816	46.10
Subtotal: Operating Intra-District Funds			\$39,770	123.45
Subtotal: Intra-District Funds			\$39,770	123.45
Total: Office of the Chief Technology Officer			\$119,901	372.00