

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	624	598	569	669	100	669	0	669	0	0	0
PROPERTY MANAGEMENT	1030	1,107	975	960	1,129	169	1,129	0	1,129	0	0	0
RISK MANAGEMENT	1055	176	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	301	321	582	526	-56	526	0	526	0	0	0
COMMUNICATIONS	1080	227	779	848	645	-203	645	0	645	0	0	0
PERFORMANCE MANAGEMENT	1090	1,875	1,785	1,849	2,163	314	2,163	0	2,163	0	0	0
Subtotal: AGENCY MANAGEMENT		4,310	4,458	4,808	5,132	324	5,132	0	5,132	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	801	827	832	829	-3	829	0	829	0	0	0
ACCOUNTING OPERATIONS	120F	492	514	537	569	31	569	0	569	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,293	1,342	1,370	1,398	28	1,398	0	1,398	0	0	0
APPLICATIONS	2000											
DEVELOPMENT AND OPERATIONS	2010	4,390	4,706	4,569	5,975	1,406	4,700	0	4,700	0	0	1,275
WEB MAINTENANCE	2011	1,958	2,297	2,439	0	-2,439	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	2012	1,022	874	962	774	-188	337	0	337	0	0	438
APPLICATION QUALITY ASSURANCE	2013	2,962	1,998	1,752	1,641	-111	1,598	0	1,598	0	0	43
DMV APPLICATION SUPPORT	2015	2,245	2,626	2,723	2,474	-250	0	0	0	0	0	2,474
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	3,611	3,194	3,442	0	-3,442	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	0	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	2,049	3,171	3,212	3,102	-110	2,518	0	2,518	0	0	584
HUMAN CAPITAL APPLICATION SUPPORT	2081	5,561	5,006	4,914	4,293	-621	3,470	31	3,501	0	0	792
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	2,364	3,197	3,123	0	-3,123	0	0	0	0	0	0
ENTERPRISE DATA INTEGRATION	2086	0	1,080	656	0	-656	0	0	0	0	0	0
Subtotal: APPLICATIONS		26,162	28,150	27,793	18,259	-9,534	12,622	31	12,654	0	0	5,605
CUSTOMER EXPERIENCE & TELECOM	3000											
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	9,044	0	0	0	0	0	0	0	0	0	0
IT CONTRACT MANAGEMENT	3020	1,447	1,481	1,380	586	-793	586	0	586	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,057	1,162	1,006	1,088	81	1,088	0	1,088	0	0	0

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OCTO HELPS	3040	0	0	0	9,754	9,754	2,930	0	2,930	0	0	6,824
WEB SERVICES	3050	0	0	0	2,657	2,657	2,156	0	2,156	0	0	501
TELECOMMUNICATIONS GOVERNANCE	3060	0	0	0	2,006	2,006	1,822	0	1,822	0	0	184
Subtotal: CUSTOMER EXPERIENCE & TELECOM		11,548	2,643	2,386	16,091	13,705	8,583	0	8,583	0	0	7,509
INFORMATION TECHNOLOGY INFRASTRUCTURE	4000											
MAINFRAME	4010	8,081	8,162	7,580	7,963	382	6,072	824	6,896	0	0	1,067
DATA CENTER FACILITIES	4015	1,528	1,493	1,471	0	-1,471	0	0	0	0	0	0
CLOUD INFORMATION SERVICES	4020	10,400	10,022	9,624	8,338	-1,286	6,095	0	6,095	0	0	2,243
TELECOMMUNICATIONS GOVERNANCE	4030	2,288	2,430	2,489	0	-2,489	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	6,998	11,746	7,269	4,830	-2,439	4,504	0	4,504	0	0	326
DC NET	4036	28,743	24,213	26,235	0	-26,235	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	7,944	9,136	7,495	13,629	6,134	13,459	0	13,459	0	0	170
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		65,983	67,201	62,163	34,758	-27,405	30,129	824	30,953	0	0	3,806
INFORMATION TECHNOLOGY SECURITY	5000											
SECURITY OPERATIONS	5010	8,495	7,393	8,255	8,254	-1	7,499	0	7,499	0	0	755
IDENTITY MANAGEMENT	5020	2,454	2,174	2,438	1,756	-682	1,296	0	1,296	0	0	460
GOVERNANCE AND RISK COMPLIANCE	5030	0	0	0	577	577	577	0	577	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		10,949	9,567	10,694	10,587	-107	9,371	0	9,371	0	0	1,216
DATA	6000											
OCTO HELPS	6010	11,104	10,147	10,687	0	-10,687	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	0	0	0	3,161	3,161	3,090	0	3,090	0	0	71
DATA ANALYTICS AND TRANSPARENCY	6030	0	0	0	3,488	3,488	3,062	0	3,062	0	0	427
DATA INTEGRATION SERVICES	6040	0	0	0	1,021	1,021	1,021	0	1,021	0	0	0
Subtotal: DATA		11,104	10,147	10,687	7,670	-3,017	7,172	0	7,172	0	0	498
DC-NET	7000											
DC-NET OPERATIONS	7010	0	0	0	25,904	25,904	0	12,844	12,844	0	0	13,059
DATA CENTER FACILITIES	7020	0	0	0	848	848	848	0	848	0	0	0
Subtotal: DC-NET		0	0	0	26,752	26,752	848	12,844	13,693	0	0	13,059
YR END CLOSE	9960											

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		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		131,349	123,508	119,901	120,647	746	75,255	13,700	88,955	0	0	31,692

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,413	2,115	2,600	3,073	472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,413	2,115	2,600	3,073	472
0012	286	519	620	614	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	519	620	614	-6
0013	60	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	250	0	0	0
0014	506	551	734	836	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	551	734	836	102
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,264	3,438	3,954	4,523	569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,264	3,438	3,954	4,523	569
0020	160	191	193	155	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	191	193	155	-37
0040	487	303	299	278	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	303	299	278	-22
0041	74	335	128	12	-115	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	0	269	397	233	12	-220
0070	130	130	130	164	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130	130	164	34
Subtotal: NPS	851	959	750	609	-141	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	0	1,046	1,021	854	609	-245
Total 1000	4,115	4,397	4,704	5,132	428	0	0	0	0	0	0	0	0	0	195	62	105	0	-105	0	4,310	4,458	4,808	5,132	324

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,048	1,092	1,103	1,135	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,048	1,092	1,103	1,135	32
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	226	239	249	257	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	239	249	257	8
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	1,276	1,332	1,352	1,393	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,276	1,332	1,352	1,393	40
0040	8	0	8	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8	5	-2
0070	10	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10	0	-10
Subtotal: NPS	18	10	18	5	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	18	5	-12
Total 100F	1,293	1,342	1,370	1,398	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,342	1,370	1,398	28

2000 Applications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,058	4,536	5,706	3,205	-2,501	0	0	0	0	0	0	0	0	0	1,070	1,099	1,270	1,152	-118	0	6,128	5,635	6,976	4,357	-2,619
0012	814	1,566	1,662	855	-807	0	0	0	0	0	0	0	0	0	208	233	245	149	-96	0	1,022	1,800	1,907	1,004	-903
0013	84	25	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	92	25	0	0	0
0014	1,229	1,346	1,657	915	-741	0	0	0	0	0	0	0	0	0	267	281	342	297	-46	0	1,496	1,627	1,999	1,212	-787
0015	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0
Subtotal: PS	7,201	7,476	9,025	4,975	-4,050	0	0	0	0	0	0	0	0	0	1,553	1,614	1,857	1,598	-259	0	8,754	9,089	10,882	6,573	-4,309
0020	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	4	0	-4	0	0	4	6	0	-6
0040	2,373	2,958	3,407	3,657	249	0	0	0	0	0	0	0	0	0	1,834	1,424	1,151	976	-174	0	4,207	4,382	4,558	4,633	75
0041	7,514	8,894	7,608	4,022	-3,585	0	0	0	0	0	0	0	0	0	5,350	5,622	4,720	3,031	-1,690	0	12,864	14,516	12,328	7,053	-5,275

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	39	10	4	0	-4	0	0	0	0	0	0	0	0	0	0	298	148	15	0	-15	337	158	19	0	-19
Subtotal: NPS	9,926	11,864	11,021	7,679	-3,342	0	0	0	0	0	0	0	0	0	0	7,482	7,196	5,890	4,007	-1,883	17,408	19,061	16,911	11,686	-5,225
Total 2000	17,127	19,340	20,046	12,654	-7,392	0	0	0	0	0	0	0	0	0	0	9,035	8,810	7,747	5,605	-2,142	26,162	28,150	27,793	18,259	-9,534

3000 Customer Experience & Telecom

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,124	1,163	1,200	3,875	2,674	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	1,460	2,124	1,163	1,200	5,335	4,134
0012	124	217	127	1,069	942	0	0	0	0	0	0	0	0	0	0	0	0	0	1,742	1,742	124	217	127	2,811	2,684
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0014	490	329	300	1,110	810	0	0	0	0	0	0	0	0	0	0	0	0	0	730	730	490	329	300	1,841	1,541
0015	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	0	0	0
Subtotal: PS	2,775	1,713	1,628	6,054	4,427	0	0	0	0	0	0	0	0	0	0	0	0	0	3,933	3,933	2,775	1,713	1,628	9,987	8,359
0031	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0040	14	14	46	998	952	0	0	0	0	0	0	0	0	0	0	1,871	0	0	0	0	1,886	14	46	998	952
0041	2,143	915	713	1,281	568	0	0	0	0	0	0	0	0	0	0	4,743	0	0	3,576	3,576	6,886	915	713	4,857	4,144
Subtotal: NPS	2,158	930	758	2,529	1,770	0	0	0	0	0	0	0	0	0	0	6,615	0	0	3,576	3,576	8,772	930	758	6,105	5,346
Total 3000	4,933	2,643	2,386	8,583	6,197	0	0	0	0	0	0	0	0	0	0	6,615	0	0	7,509	7,509	11,548	2,643	2,386	16,091	13,705

4000 Information Technology Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6,845	6,790	7,822	4,674	-3,147	18	6	0	0	0	0	0	0	0	0	3,917	3,241	4,016	460	-3,556	10,780	10,037	11,837	5,134	-6,703
0012	2,018	3,144	2,785	2,229	-556	0	0	0	0	0	0	0	0	0	0	2,876	3,135	3,106	160	-2,945	4,895	6,280	5,891	2,389	-3,502
0013	386	365	0	0	0	0	0	0	0	0	0	0	0	0	0	77	61	0	0	0	462	426	0	0	0
0014	1,778	2,225	2,388	1,574	-814	5	2	0	0	0	0	0	0	0	0	1,340	1,324	1,609	141	-1,468	3,123	3,551	3,997	1,715	-2,282
0015	109	46	0	0	0	0	0	0	0	0	0	0	0	0	0	104	47	0	0	0	213	93	0	0	0
Subtotal: PS	11,136	12,570	12,995	8,477	-4,518	24	7	0	0	0	0	0	0	0	0	8,314	7,810	8,731	761	-7,970	19,474	20,387	21,726	9,238	-12,487
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	0
0031	1,534	1,696	1,950	0	-1,950	0	0	0	0	0	0	0	0	0	0	1,441	1,265	1,352	0	-1,352	2,975	2,961	3,302	0	-3,302
0040	11,324	12,214	13,729	17,350	3,620	2	0	0	0	0	0	0	0	0	0	6,059	6,458	4,537	2,276	-2,261	17,385	18,672	18,266	19,626	1,359
0041	9,059	11,801	10,682	5,026	-5,656	18	3	0	0	0	0	0	0	0	0	11,038	6,822	7,379	768	-6,611	20,115	18,626	18,061	5,795	-12,267
0070	746	3,666	405	100	-305	0	0	0	0	0	0	0	0	0	0	5,288	2,860	402	0	-402	6,034	6,526	807	100	-707
Subtotal: NPS	22,664	29,376	26,767	22,476	-4,291	20	3	0	0	0	0	0	0	0	0	23,826	17,435	13,670	3,044	-10,626	46,509	46,815	40,437	25,520	-14,917
Total 4000	33,800	41,946	39,762	30,953	-8,809	43	10	0	0	0	0	0	0	0	0	32,140	25,245	22,401	3,806	-18,596	65,983	67,201	62,163	34,758	-27,405

5000 Information Technology Security

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,075	1,111	2,022	2,206	184	0	0	0	0	0	0	0	0	0	0	97	102	102	106	4	1,172	1,212	2,125	2,312	187
0012	151	488	484	399	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	488	484	399	-85
0013	27	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	23	0	0	0
0014	261	347	555	577	22	0	0	0	0	0	0	0	0	0	0	23	19	23	24	1	284	365	578	602	23
0015	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0
Subtotal: PS	1,517	1,975	3,061	3,182	121	0	0	0	0	0	0	0	0	0	119	120	125	130	5	1,637	2,095	3,186	3,313	126	
0020	182	78	95	0	-95	0	0	0	0	0	0	0	0	0	0	20	38	107	125	18	202	115	202	125	-77
0040	1,730	2,787	2,617	3,187	570	0	0	0	0	0	0	0	0	0	0	1,487	309	846	610	-236	3,217	3,097	3,463	3,797	334
0041	4,385	3,758	3,483	2,931	-552	0	0	0	0	0	0	0	0	0	0	1,502	460	327	349	22	5,888	4,218	3,810	3,280	-531
0070	4	36	32	71	39	0	0	0	0	0	0	0	0	0	0	2	7	0	2	2	6	43	32	73	40
Subtotal: NPS	6,301	6,659	6,228	6,189	-39	0	0	0	0	0	0	0	0	0	3,012	813	1,280	1,085	-194	9,312	7,472	7,507	7,274	-233	
Total 5000	7,818	8,633	9,289	9,371	82	0	0	0	0	0	0	0	0	0	3,131	934	1,405	1,216	-189	10,949	9,567	10,694	10,587	-107	

6000 Data

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	728	863	686	1,543	857	0	0	0	0	0	0	0	0	0	0	1,294	1,408	2,042	0	-2,042	2,022	2,271	2,728	1,543	-1,186
0012	728	507	275	908	633	0	0	0	0	0	0	0	0	0	0	1,482	1,632	1,357	109	-1,248	2,211	2,139	1,632	1,018	-614
0013	18	10	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	0	0	0	30	29	0	0	0
0014	367	308	216	556	339	0	0	0	0	0	0	0	0	0	0	632	669	791	25	-766	998	976	1,007	581	-427
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	24	0	0	0	13	31	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	0
Subtotal: PS	1,846	1,694	1,177	3,007	1,830	0	0	0	0	0	0	0	0	0	3,429	3,752	4,190	134	-4,056	5,275	5,446	5,368	3,141	-2,226	
0040	185	805	837	1,406	568	0	0	0	0	0	0	0	0	0	0	943	62	0	0	0	1,129	867	837	1,406	568
0041	1,031	393	560	2,760	2,199	0	0	0	0	0	0	0	0	0	0	3,328	2,991	3,922	363	-3,558	4,359	3,384	4,482	3,123	-1,359
0070	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	342	450	0	0	0
Subtotal: NPS	1,557	1,198	1,398	4,166	2,768	0	0	0	0	0	0	0	0	0	4,272	3,504	3,922	363	-3,558	5,829	4,701	5,319	4,529	-790	
Total 6000	3,403	2,892	2,575	7,172	4,597	0	0	0	0	0	0	0	0	0	7,701	7,255	8,112	498	-7,614	11,104	10,147	10,687	7,670	-3,017	

7000 Dc-Net

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	1,763	1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	3,815	3,815	0	0	0	5,578	5,578
0012	0	0	0	404	404	0	0	0	0	0	0	0	0	0	0	0	0	0	3,082	3,082	0	0	0	3,487	3,487
0014	0	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	1,573	1,573	0	0	0	2,099	2,099
Subtotal: PS	0	0	0	2,694	2,694	0	0	0	0	0	0	0	0	0	0	0	0	0	8,470	8,470	0	0	0	11,164	11,164
0031	0	0	0	1,926	1,926	0	0	0	0	0	0	0	0	0	0	0	0	0	566	566	0	0	0	2,492	2,492
0040	0	0	0	5,533	5,533	0	0	0	0	0	0	0	0	0	0	0	0	0	1,236	1,236	0	0	0	6,769	6,769
0041	0	0	0	3,464	3,464	0	0	0	0	0	0	0	0	0	0	0	0	0	2,594	2,594	0	0	0	6,058	6,058
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0	0	0	269	269
Subtotal: NPS	0	0	0	10,999	10,999	0	0	0	0	0	0	0	0	0	0	0	0	0	4,590	4,590	0	0	0	15,588	15,588

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 7000	0	0	0	13,693	13,693	0	0	0	0	0	0	0	0	0	0	0	0	0	13,059	13,059	0	0	0	26,752	26,752

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	72,488	81,193	80,131	88,955	8,824	43	10	0	0	0	0	0	0	0	0	58,817	42,305	39,770	31,692	-8,078	131,349	123,508	119,901	120,647	746

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,413	2,115	2,600	3,073	472	0	0	0	0	0	0	0	0	0	0	2,413	2,115	2,600	3,073	472
0012	286	519	620	614	-6	0	0	0	0	0	0	0	0	0	0	286	519	620	614	-6
0013	60	250	0	0	0	0	0	0	0	0	0	0	0	0	0	60	250	0	0	0
0014	506	551	734	836	102	0	0	0	0	0	0	0	0	0	0	506	551	734	836	102
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,264	3,438	3,954	4,523	569	0	0	0	0	0	0	0	0	0	0	3,264	3,438	3,954	4,523	569
0020	160	191	193	155	-37	0	0	0	0	0	0	0	0	0	0	160	191	193	155	-37
0040	487	303	299	278	-22	0	0	0	0	0	0	0	0	0	0	487	303	299	278	-22
0041	74	335	128	12	-115	0	0	0	0	0	0	0	0	0	0	74	335	128	12	-115
0070	130	130	130	164	34	0	0	0	0	0	0	0	0	0	0	130	130	130	164	34
Subtotal: NPS	851	959	750	609	-141	0	0	0	0	0	0	0	0	0	0	851	959	750	609	-141
Total 1000	4,115	4,397	4,704	5,132	428	0	0	0	0	0	0	0	0	0	0	4,115	4,397	4,704	5,132	428

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,048	1,092	1,103	1,135	32	0	0	0	0	0	0	0	0	0	0	1,048	1,092	1,103	1,135	32
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	226	239	249	257	8	0	0	0	0	0	0	0	0	0	0	226	239	249	257	8
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	1,276	1,332	1,352	1,393	40	0	0	0	0	0	0	0	0	0	0	1,276	1,332	1,352	1,393	40
0040	8	0	8	5	-2	0	0	0	0	0	0	0	0	0	0	8	0	8	5	-2
0070	10	10	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	10	10	0	-10
Subtotal: NPS	18	10	18	5	-12	0	0	0	0	0	0	0	0	0	0	18	10	18	5	-12
Total 100F	1,293	1,342	1,370	1,398	28	0	0	0	0	0	0	0	0	0	0	1,293	1,342	1,370	1,398	28

2000 Applications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,058	4,536	5,706	3,205	-2,501	0	0	0	0	0	0	0	0	0	0	5,058	4,536	5,706	3,205	-2,501
0012	814	1,566	1,662	855	-807	0	0	0	0	0	0	0	0	0	0	814	1,566	1,662	855	-807
0013	84	25	0	0	0	0	0	0	0	0	0	0	0	0	0	84	25	0	0	0
0014	1,229	1,346	1,657	915	-741	0	0	0	0	0	0	0	0	0	0	1,229	1,346	1,657	915	-741
0015	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	15	3	0	0	0
Subtotal: PS	7,201	7,476	9,025	4,975	-4,050	0	0	0	0	0	0	0	0	0	0	7,201	7,476	9,025	4,975	-4,050
0020	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	2,273	2,958	3,407	3,625	218	0	0	0	0	0	100	0	0	31	31	2,373	2,958	3,407	3,657	249

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	7,384	8,885	7,358	4,022	-3,335	0	0	0	0	0	130	9	250	0	-250	7,514	8,894	7,608	4,022	-3,585
0070	39	10	4	0	-4	0	0	0	0	0	0	0	0	0	39	10	4	0	-4	
Subtotal: NPS	9,696	11,855	10,771	7,648	-3,124	0	0	0	0	0	230	9	250	31	-219	9,926	11,864	11,021	7,679	-3,342
Total 2000	16,897	19,331	19,796	12,622	-7,174	0	0	0	0	0	230	9	250	31	-219	17,127	19,340	20,046	12,654	-7,392

3000 Customer Experience & Telecom

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,124	1,163	1,200	3,875	2,674	0	0	0	0	0	0	0	0	0	2,124	1,163	1,200	3,875	2,674	
0012	124	217	127	1,069	942	0	0	0	0	0	0	0	0	0	124	217	127	1,069	942	
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	
0014	490	329	300	1,110	810	0	0	0	0	0	0	0	0	0	490	329	300	1,110	810	
0015	8	4	0	0	0	0	0	0	0	0	0	0	0	0	8	4	0	0	0	
Subtotal: PS	2,775	1,713	1,628	6,054	4,427	0	0	0	0	0	0	0	0	0	2,775	1,713	1,628	6,054	4,427	
0031	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	250	250	
0040	14	14	46	998	952	0	0	0	0	0	0	0	0	0	14	14	46	998	952	
0041	2,143	915	713	1,281	568	0	0	0	0	0	0	0	0	0	2,143	915	713	1,281	568	
Subtotal: NPS	2,158	930	758	2,529	1,770	0	0	0	0	0	0	0	0	0	2,158	930	758	2,529	1,770	
Total 3000	4,933	2,643	2,386	8,583	6,197	0	0	0	0	0	0	0	0	0	4,933	2,643	2,386	8,583	6,197	

4000 Information Technology Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,850	5,203	6,089	4,674	-1,415	0	0	0	0	0	994	1,586	1,733	0	-1,733	6,845	6,790	7,822	4,674	-3,147
0012	1,912	2,877	2,630	2,229	-401	0	0	0	0	0	107	267	155	0	-155	2,018	3,144	2,785	2,229	-556
0013	368	346	0	0	0	0	0	0	0	0	18	19	0	0	0	386	365	0	0	0
0014	1,549	1,802	1,961	1,574	-387	0	0	0	0	0	229	423	427	0	-427	1,778	2,225	2,388	1,574	-814
0015	95	44	0	0	0	0	0	0	0	0	15	2	0	0	0	109	46	0	0	0
Subtotal: PS	9,774	10,272	10,680	8,477	-2,203	0	0	0	0	0	1,362	2,298	2,314	0	-2,314	11,136	12,570	12,995	8,477	-4,518
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	249	335	250	0	-250	0	0	0	0	0	1,284	1,361	1,700	0	-1,700	1,534	1,696	1,950	0	-1,950
0040	10,183	10,869	12,579	16,526	3,946	0	0	0	0	0	1,142	1,345	1,150	824	-326	11,324	12,214	13,729	17,350	3,620
0041	6,385	9,507	6,001	5,026	-975	0	0	0	0	0	2,674	2,294	4,681	0	-4,681	9,059	11,801	10,682	5,026	-5,656
0070	690	3,666	405	100	-305	0	0	0	0	0	56	0	0	0	0	746	3,666	405	100	-305
Subtotal: NPS	17,507	24,377	19,236	21,652	2,416	0	0	0	0	0	5,156	5,000	7,531	824	-6,707	22,664	29,376	26,767	22,476	-4,291
Total 4000	27,281	34,649	29,916	30,129	212	0	0	0	0	0	6,518	7,298	9,845	824	-9,021	33,800	41,946	39,762	30,953	-8,809

5000 Information Technology Security

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,075	1,111	2,022	2,206	184	0	0	0	0	0	0	0	0	0	0	1,075	1,111	2,022	2,206	184
0012	151	488	484	399	-85	0	0	0	0	0	0	0	0	0	0	151	488	484	399	-85
0013	27	23	0	0	0	0	0	0	0	0	0	0	0	0	0	27	23	0	0	0
0014	261	347	555	577	22	0	0	0	0	0	0	0	0	0	0	261	347	555	577	22
0015	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	0	0	0
Subtotal: PS	1,517	1,975	3,061	3,182	121	0	0	0	0	0	0	0	0	0	0	1,517	1,975	3,061	3,182	121
0020	182	78	95	0	-95	0	0	0	0	0	0	0	0	0	0	182	78	95	0	-95
0040	1,730	2,787	2,617	3,187	570	0	0	0	0	0	0	0	0	0	0	1,730	2,787	2,617	3,187	570
0041	4,385	3,758	3,483	2,931	-552	0	0	0	0	0	0	0	0	0	0	4,385	3,758	3,483	2,931	-552
0070	4	36	32	71	39	0	0	0	0	0	0	0	0	0	0	4	36	32	71	39
Subtotal: NPS	6,301	6,659	6,228	6,189	-39	0	0	0	0	0	0	0	0	0	0	6,301	6,659	6,228	6,189	-39
Total 5000	7,818	8,633	9,289	9,371	82	0	0	0	0	0	0	0	0	0	0	7,818	8,633	9,289	9,371	82

6000 Data

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	728	863	686	1,543	857	0	0	0	0	0	0	0	0	0	0	728	863	686	1,543	857
0012	728	507	275	908	633	0	0	0	0	0	0	0	0	0	0	728	507	275	908	633
0013	18	10	0	0	0	0	0	0	0	0	0	0	0	0	0	18	10	0	0	0
0014	367	308	216	556	339	0	0	0	0	0	0	0	0	0	0	367	308	216	556	339
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,846	1,694	1,177	3,007	1,830	0	0	0	0	0	0	0	0	0	0	1,846	1,694	1,177	3,007	1,830
0040	185	805	837	1,406	568	0	0	0	0	0	0	0	0	0	0	185	805	837	1,406	568
0041	1,031	393	560	2,760	2,199	0	0	0	0	0	0	0	0	0	0	1,031	393	560	2,760	2,199
0070	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	0	0	0	0
Subtotal: NPS	1,557	1,198	1,398	4,166	2,768	0	0	0	0	0	0	0	0	0	0	1,557	1,198	1,398	4,166	2,768
Total 6000	3,403	2,892	2,575	7,172	4,597	0	0	0	0	0	0	0	0	0	0	3,403	2,892	2,575	7,172	4,597

7000 Dc-Net

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	248	248	0	0	0	0	0	0	0	0	1,516	1,516	0	0	0	1,763	1,763
0012	0	0	0	300	300	0	0	0	0	0	0	0	0	104	104	0	0	0	404	404
0014	0	0	0	124	124	0	0	0	0	0	0	0	0	403	403	0	0	0	527	527
Subtotal: PS	0	0	0	672	672	0	0	0	0	0	0	0	0	2,022	2,022	0	0	0	2,694	2,694
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	1,926	1,926	0	0	0	1,926	1,926
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	5,533	5,533	0	0	0	5,533	5,533
0041	0	0	0	102	102	0	0	0	0	0	0	0	0	3,362	3,362	0	0	0	3,464	3,464
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75

**FY 2020 Proposed Budget
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	0	0	0	177	177	0	0	0	0	0	0	0	0	10,822	10,822	0	0	0	10,999	10,999
Total 7000	0	0	0	848	848	0	0	0	0	0	0	0	0	12,844	12,844	0	0	0	13,693	13,693

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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	65,740	73,886	70,035	75,255	5,220	0	0	0	0	0	6,748	7,307	10,095	13,700	3,604	72,488	81,193	80,131	88,955	8,824

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

T00 Office of the Chief Technology Officer

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	19,291	17,669	21,139	21,473	334	18	6	0	0	0	0	0	0	0	0	6,378	5,849	7,430	6,993	-438	25,687	23,524	28,570	28,466	-104
0012	4,121	6,441	5,953	6,478	525	0	0	0	0	0	0	0	0	0	0	4,566	5,001	4,708	5,244	536	8,687	11,442	10,661	11,722	1,061
0013	605	672	0	0	0	0	0	0	0	0	0	0	0	0	0	97	80	0	0	0	702	753	0	0	0
0014	4,855	5,345	6,099	6,353	254	5	2	0	0	0	0	0	0	0	0	2,262	2,292	2,766	2,790	24	7,123	7,639	8,865	9,143	278
0015	143	69	0	0	0	0	0	0	0	0	0	0	0	0	0	112	72	0	0	0	254	141	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	0
Subtotal: PS	29,015	30,197	33,191	34,304	1,113	24	7	0	0	0	0	0	0	0	0	13,415	13,295	14,904	15,026	123	42,454	43,499	48,095	49,330	1,235
0020	342	271	290	155	-134	0	0	0	0	0	0	0	0	0	0	20	69	111	125	14	362	340	400	280	-120
0031	1,534	1,696	1,950	2,176	226	0	0	0	0	0	0	0	0	0	0	1,441	1,265	1,352	566	-787	2,975	2,961	3,302	2,742	-560
0040	16,121	19,081	20,943	32,413	11,470	2	0	0	0	0	0	0	0	0	0	12,195	8,254	6,534	5,098	-1,436	28,318	27,335	27,477	37,511	10,034
0041	24,206	26,096	23,175	19,497	-3,678	18	3	0	0	0	0	0	0	0	0	26,157	15,956	16,453	10,681	-5,771	50,381	42,056	39,627	30,178	-9,449
0070	1,270	3,852	582	410	-172	0	0	0	0	0	0	0	0	0	0	5,589	3,466	417	195	-221	6,858	7,317	999	605	-393
Subtotal: NPS	43,473	50,996	46,939	54,651	7,711	20	3	0	0	0	0	0	0	0	0	45,402	29,010	24,866	16,666	-8,201	88,895	80,009	71,806	71,316	-489
Total budget	72,488	81,193	80,131	88,955	8,824	43	10	0	0	0	0	0	0	0	0	58,817	42,305	39,770	31,692	-8,078	131,349	123,508	119,901	120,647	746

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	20	37	63	68	6	0	0	0	0	0	0	0	0	0	0	26	45	55	60	5	46	82	118	129	11
0011	196	184	186	190	4	0	0	0	0	0	0	0	0	0	0	82	69	68	62	-6	278	253	254	252	-2
Total FTEs	216	221	249	259	10	0	0	0	0	0	0	0	0	0	0	108	114	123	122	-1	324	335	372	381	9

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	18,296	16,083	19,407	19,958	551	0	0	0	0	0	994	1,586	1,733	1,516	-217	19,291	17,669	21,139	21,473	334
0012	4,015	6,174	5,798	6,374	576	0	0	0	0	0	107	267	155	104	-51	4,121	6,441	5,953	6,478	525
0013	587	653	0	0	0	0	0	0	0	0	18	19	0	0	0	605	672	0	0	0
0014	4,626	4,922	5,672	5,950	278	0	0	0	0	0	229	423	427	403	-24	4,855	5,345	6,099	6,353	254
0015	128	67	0	0	0	0	0	0	0	0	15	2	0	0	0	143	69	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	27,653	27,899	30,877	32,282	1,405	0	0	0	0	0	1,362	2,298	2,314	2,022	-292	29,015	30,197	33,191	34,304	1,113
0020	342	271	290	155	-134	0	0	0	0	0	0	0	0	0	0	342	271	290	155	-134
0031	249	335	250	250	0	0	0	0	0	0	1,284	1,361	1,700	1,926	226	1,534	1,696	1,950	2,176	226
0040	14,879	17,736	19,793	26,024	6,231	0	0	0	0	0	1,242	1,345	1,150	6,389	5,239	16,121	19,081	20,943	32,413	11,470
0041	21,402	23,793	18,244	16,134	-2,109	0	0	0	0	0	2,804	2,303	4,931	3,362	-1,569	24,206	26,096	23,175	19,497	-3,678
0070	1,214	3,852	582	410	-172	0	0	0	0	0	56	0	0	0	0	1,270	3,852	582	410	-172
Subtotal: NPS	38,087	45,987	39,158	42,973	3,815	0	0	0	0	0	5,386	5,009	7,781	11,677	3,896	43,473	50,996	46,939	54,651	7,711
Total budget	65,740	73,886	70,035	75,255	5,220	0	0	0	0	0	6,748	7,307	10,095	13,700	3,604	72,488	81,193	80,131	88,955	8,824

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	37	62	68	6	0	0	0	0	0	3	0	1	1	0	20	37	63	68	6
0011	184	169	171	176	5	0	0	0	0	0	11	15	15	14	-1	196	184	186	190	4
Total FTEs	202	206	233	244	11	0	0	0	0	0	14	15	16	15	-1	216	221	249	259	10

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**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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$75,255	243.68
Subtotal: Local Fund			\$75,255	243.68
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	\$12,844	14.90
	1200	SERV US PROGRAM	\$855	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,700	14.90
Subtotal: General Fund			\$88,955	258.58
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$4,460	10.00
	1368	IT SERVUS	\$1,204	10.00
	1369	IT SERVER OPERATIONS	\$1,579	5.00
	1372	DCPS INTRA DISTRICT	\$10,324	32.32
	1373	MAINFRAME INTRA-DISTRICT	\$1,067	0.00
	2308	DC NET TELECOM FIXED COSTS	\$13,059	65.10
Subtotal: Operating Intra-District Funds			\$31,692	122.42
Subtotal: Intra-District Funds			\$31,692	122.42
Total: Office of the Chief Technology Officer			\$120,647	381.00