

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	689	678	707	770	63	770	0	770	0	0	0
PROPERTY MANAGEMENT	1030	925	722	1,211	864	-346	864	0	864	0	0	0
LEGAL SERVICES	1060	494	404	507	553	47	553	0	553	0	0	0
COMMUNICATIONS	1080	806	532	758	596	-163	526	0	526	0	0	69
PERFORMANCE MANAGEMENT	1090	1,697	2,277	2,471	2,748	277	2,748	0	2,748	0	0	0
Subtotal: AGENCY MANAGEMENT		4,611	4,612	5,654	5,531	-123	5,461	0	5,461	0	0	69
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	847	870	875	875	0	875	0	875	0	0	0
ACCOUNTING OPERATIONS	120F	559	547	582	601	19	601	0	601	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,406	1,417	1,457	1,477	19	1,477	0	1,477	0	0	0
APPLICATIONS	2000											
DEVELOPMENT AND OPERATIONS	2010	5,303	6,830	5,579	8,301	2,722	4,991	0	4,991	657	0	2,653
WEB MAINTENANCE	2011	2,667	-57	0	0	0	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	2012	923	644	815	1,742	927	615	7	622	0	0	1,120
APPLICATION QUALITY ASSURANCE	2013	1,992	2,238	1,636	1,861	224	1,488	0	1,488	0	0	373
DMV APPLICATION SUPPORT	2015	2,562	2,361	2,774	2,474	-300	0	0	0	0	0	2,474
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	3,542	-81	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	3,257	2,405	3,236	3,655	420	3,388	0	3,388	0	0	267
HUMAN CAPITAL APPLICATION SUPPORT	2081	4,682	4,686	4,050	3,793	-258	2,746	72	2,818	0	0	974
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	3,200	-47	0	0	0	0	0	0	0	0	0
ENTERPRISE DATA INTEGRATION	2086	1,020	0	0	0	0	0	0	0	0	0	0
Subtotal: APPLICATIONS		29,149	18,978	18,090	21,826	3,735	13,228	79	13,307	657	0	7,862
CUSTOMER EXPERIENCE & TELECOM	3000											
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	0	0	0	0	0	0	0	0	0	0	0
IT CONTRACT MANAGEMENT	3020	1,261	617	564	1,459	896	1,459	0	1,459	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	1,026	986	387	4,346	3,960	4,346	0	4,346	0	0	0
OCTO HELPS	3040	0	8,730	12,491	14,016	1,524	2,481	51	2,532	0	0	11,484
WEB SERVICES	3050	0	2,812	2,597	2,869	273	2,345	36	2,381	0	0	488

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TELECOMMUNICATIONS GOVERNANCE	3060	0	1,694	1,925	1,799	-126	1,514	0	1,514	0	0	285
Subtotal: CUSTOMER EXPERIENCE & TELECOM		2,287	14,839	17,963	24,489	6,526	12,145	87	12,232	0	0	12,257
INFORMATION TECHNOLOGY INFRASTRUCTURE	4000											
MAINFRAME	4010	7,681	7,246	7,854	7,833	-21	6,663	45	6,708	0	0	1,125
DATA CENTER FACILITIES	4015	1,488	-27	0	0	0	0	0	0	0	0	0
CLOUD INFORMATION SERVICES	4020	10,997	10,927	7,382	9,397	2,015	4,597	145	4,741	0	0	4,655
TELECOMMUNICATIONS GOVERNANCE	4030	2,474	-71	0	0	0	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	6,823	4,975	4,456	3,872	-584	3,546	0	3,546	0	0	326
DC NET	4036	30,237	-173	0	0	0	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	7,434	11,339	12,550	12,703	153	11,700	0	11,700	0	0	1,002
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		67,133	34,216	32,241	33,804	1,563	26,506	189	26,696	0	0	7,109
INFORMATION TECHNOLOGY SECURITY	5000											
SECURITY OPERATIONS	5010	7,649	7,305	8,999	8,914	-84	7,830	0	7,830	0	0	1,084
IDENTITY MANAGEMENT	5020	2,165	1,068	264	301	37	0	0	0	0	0	301
GOVERNANCE AND RISK COMPLIANCE	5030	0	482	574	338	-236	338	0	338	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		9,814	8,854	9,837	9,554	-283	8,168	0	8,168	0	0	1,386
DATA	6000											
OCTO HELPS	6010	9,338	-48	0	0	0	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	0	3,545	2,052	2,669	618	2,386	0	2,386	0	0	284
DATA ANALYTICS AND TRANSPARENCY	6030	0	3,058	1,997	2,515	517	2,068	0	2,068	0	0	447
DATA INTEGRATION SERVICES	6040	0	1,249	814	1,269	455	677	0	677	0	0	592
Subtotal: DATA		9,338	7,805	4,863	6,453	1,590	5,130	0	5,130	0	0	1,322
DC-NET	7000											
DC-NET OPERATIONS	7010	0	27,265	27,246	29,646	2,400	0	11,874	11,874	0	0	17,773
DATA CENTER FACILITIES	7020	0	920	806	812	7	812	0	812	0	0	0
Subtotal: DC-NET		0	28,186	28,052	30,459	2,407	812	11,874	12,686	0	0	17,773
CORONA RELIEF FUNDS	COV9											
		0	6,393	0	0	0	0	0	0	0	0	0
Subtotal: CORONA RELIEF FUNDS		0	6,393	0	0	0	0	0	0	0	0	0

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Total: Office of the Chief Technology Officer		123,738	125,301	118,158	133,592	15,434	72,928	12,230	85,157	657	0	47,778

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,083	2,472	4,160	3,925	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,083	2,472	4,160	3,925	-234
0012	100	168	0	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	168	0	167	167
0013	29	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	65	0	0	0
0014	651	575	936	925	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	651	575	936	925	-11
0015	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
Subtotal: PS	3,864	3,285	5,096	5,017	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,864	3,285	5,096	5,017	-78
0020	169	20	113	50	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	20	113	50	-63
0040	243	149	109	271	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	149	109	271	162
0041	127	344	107	52	-55	0	0	0	0	0	0	0	0	0	79	185	69	69	0	0	206	529	177	121	-55
0070	130	630	159	71	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	630	159	71	-88
Subtotal: NPS	668	1,143	489	444	-45	0	0	0	0	0	0	0	0	0	79	185	69	69	0	0	747	1,327	558	513	-45
Total 1000	4,532	4,428	5,585	5,461	-123	0	0	0	0	0	0	0	0	0	79	185	69	69	0	0	4,611	4,612	5,654	5,531	-123

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,145	1,158	1,190	1,204	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,145	1,158	1,190	1,204	15
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	244	257	268	272	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	244	257	268	272	5
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	1,389	1,417	1,457	1,477	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,389	1,417	1,457	1,477	19
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
Total 100F	1,406	1,417	1,457	1,477	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,406	1,417	1,457	1,477	19

2000 Applications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,048	3,902	4,226	4,272	46	0	0	0	282	282	0	0	0	0	0	1,207	1,162	1,244	1,104	-139	8,254	5,065	5,470	5,658	188
0012	304	0	159	0	-159	0	0	0	0	0	0	0	0	0	0	57	0	0	0	0	361	0	159	0	-159
0013	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	25	36	0	0	0
0014	1,618	877	999	974	-24	0	0	0	64	64	0	0	0	0	0	265	248	281	250	-32	1,883	1,125	1,280	1,288	8
0015	2	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	20	0	0	0
Subtotal: PS	8,996	4,800	5,383	5,246	-137	0	0	0	345	345	0	0	0	0	0	1,528	1,445	1,525	1,354	-171	10,524	6,245	6,908	6,946	38
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	14	0	0	0	0
0040	3,386	3,565	3,427	3,876	450	0	0	0	0	0	0	0	0	0	0	1,789	1,098	1,328	2,668	1,340	5,175	4,664	4,754	6,544	1,790
0041	7,466	3,570	3,507	4,184	677	0	0	0	311	311	0	0	0	0	0	5,911	4,484	2,921	3,840	919	13,377	8,054	6,428	8,336	1,908
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	16	0	0	0	58	16	0	0	0

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Comptroller Source Group**

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40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	10,858	7,135	6,933	8,060	1,127	0	0	0	311	311	0	0	0	0	0	7,766	5,598	4,249	6,508	2,259	18,624	12,734	11,182	14,880	3,697
Total 2000	19,855	11,935	12,316	13,307	991	0	0	0	657	657	0	0	0	0	0	9,294	7,043	5,774	7,862	2,088	29,149	18,978	18,090	21,826	3,735

3000 Customer Experience & Telecom

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,235	4,368	4,407	5,440	1,033	0	0	0	0	0	0	0	0	0	0	0	3,017	4,300	4,630	330	1,235	7,385	8,707	10,070	1,363
0012	0	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	95	0	-95
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	2	40	0	0	0
0014	297	1,018	1,012	1,229	217	0	0	0	0	0	0	0	0	0	0	0	654	972	1,047	76	297	1,673	1,984	2,277	293
0015	4	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	4	72	0	0	0
Subtotal: PS	1,537	5,456	5,514	6,669	1,155	0	0	0	0	0	0	0	0	0	0	0	3,734	5,272	5,677	406	1,537	9,190	10,786	12,347	1,561
0031	0	26	250	114	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	250	114	-136
0040	46	767	1,223	905	-318	0	0	0	0	0	0	0	0	0	0	0	89	0	614	614	46	856	1,223	1,519	296
0041	704	1,068	239	4,544	4,305	0	0	0	0	0	0	0	0	0	0	0	3,683	4,240	5,966	1,726	704	4,750	4,479	10,510	6,030
0070	0	0	1,225	0	-1,225	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	16	1,225	0	-1,225
Subtotal: NPS	749	1,861	2,937	5,563	2,625	0	0	0	0	0	0	0	0	0	0	0	3,788	4,240	6,580	2,340	749	5,649	7,177	12,143	4,965
Total 3000	2,287	7,317	8,452	12,232	3,780	0	0	0	0	0	0	0	0	0	0	0	7,522	9,512	12,257	2,745	2,287	14,839	17,963	24,489	6,526

4000 Information Technology Infrastructure

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,556	6,294	6,575	6,554	-21	0	0	0	0	0	0	0	0	0	0	6,168	664	642	538	-103	15,724	6,958	7,217	7,092	-124
0012	658	30	0	0	0	0	0	0	0	0	0	0	0	0	0	848	-20	0	0	0	1,506	11	0	0	0
0013	300	283	255	255	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	354	283	255	255	0
0014	2,323	1,478	1,491	1,481	-10	0	0	0	0	0	0	0	0	0	0	1,471	153	145	122	-23	3,793	1,631	1,636	1,603	-33
0015	83	29	0	0	0	0	0	0	0	0	0	0	0	0	0	99	-2	0	0	0	183	27	0	0	0
Subtotal: PS	12,920	8,114	8,322	8,291	-31	0	0	0	0	0	0	0	0	0	0	8,640	795	787	660	-127	21,560	8,909	9,108	8,951	-158
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	26	0	0	0	0
0031	1,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	-71	0	0	0	2,409	-71	0	0	0
0040	14,282	14,433	16,007	16,519	513	0	0	0	0	0	0	0	0	0	0	6,077	3,365	2,246	3,252	1,006	20,359	17,798	18,253	19,771	1,518
0041	10,802	4,637	4,091	1,886	-2,206	0	0	0	0	0	0	0	0	0	0	5,943	1,930	789	3,197	2,408	16,745	6,567	4,880	5,083	202
0070	2,376	100	0	0	0	0	0	0	0	0	0	0	0	0	0	3,659	912	0	0	0	6,035	1,012	0	0	0
Subtotal: NPS	29,381	19,170	20,098	18,405	-1,693	0	0	0	0	0	0	0	0	0	0	16,193	6,137	3,035	6,449	3,414	45,574	25,307	23,133	24,854	1,721
Total 4000	42,301	27,284	28,420	26,696	-1,724	0	0	0	0	0	0	0	0	0	0	24,833	6,932	3,821	7,109	3,287	67,133	34,216	32,241	33,804	1,563

5000 Information Technology Security

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,032	2,012	2,282	1,602	-680	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	2,056	2,012	2,282	1,602	-680

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0
0013	21	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	37	0	0	0
0014	491	472	511	362	-149	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	493	472	511	362	-149
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	2,607	2,523	2,793	1,964	-828	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0	2,634	2,523	2,793	1,964	-828
0020	93	0	0	0	0	0	0	0	0	0	0	0	0	0	111	10	65	36	-29	0	203	10	65	36	-29
0040	2,613	2,949	3,491	4,095	604	0	0	0	0	0	0	0	0	0	571	557	610	784	174	0	3,184	3,506	4,101	4,879	779
0041	3,468	2,689	2,404	2,077	-327	0	0	0	0	0	0	0	0	0	292	112	419	565	146	0	3,760	2,801	2,823	2,642	-181
0070	32	14	55	32	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	14	55	32	-23
Subtotal: NPS	6,205	5,652	5,950	6,204	254	0	0	0	0	0	0	0	0	0	974	680	1,094	1,386	291	0	7,180	6,331	7,044	7,589	545
Total 5000	8,813	8,174	8,743	8,168	-575	0	0	0	0	0	0	0	0	0	1,001	680	1,094	1,386	291	0	9,814	8,854	9,837	9,554	-283

6000 Data

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	929	2,298	2,594	2,649	55	0	0	0	0	0	0	0	0	0	3,046	113	116	117	1	0	3,975	2,411	2,710	2,766	56
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	268	-13	0	0	0	0	321	-13	0	0	0
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	4	7	0	0	0
0014	213	520	591	599	8	0	0	0	0	0	0	0	0	0	755	14	26	26	0	0	968	533	617	625	8
0015	6	28	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	22	28	0	0	0
Subtotal: PS	1,203	2,853	3,184	3,247	63	0	0	0	0	0	0	0	0	0	4,086	114	142	143	1	0	5,289	2,966	3,327	3,391	64
0040	834	1,135	370	543	173	0	0	0	0	0	0	0	0	0	0	667	0	40	40	0	834	1,802	370	583	212
0041	560	2,417	640	1,340	700	0	0	0	0	0	0	0	0	0	2,655	620	525	1,139	614	0	3,215	3,037	1,166	2,479	1,314
Subtotal: NPS	1,394	3,552	1,011	1,883	872	0	0	0	0	0	0	0	0	0	2,655	1,286	525	1,179	654	0	4,049	4,839	1,536	3,062	1,526
Total 6000	2,597	6,405	4,195	5,130	935	0	0	0	0	0	0	0	0	0	6,741	1,400	668	1,322	655	0	9,338	7,805	4,863	6,453	1,590

7000 Dc-Net

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	1,922	2,395	2,433	37	0	0	0	0	0	0	0	0	0	0	7,133	7,444	7,277	-167	0	9,055	9,839	9,709	9,709	-130
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	713	728	15	0	659	713	728	728	15
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	0	71	0	0	0	0
0014	0	471	543	550	7	0	0	0	0	0	0	0	0	0	0	1,619	1,844	1,809	-35	0	2,090	2,386	2,359	2,359	-27
0015	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	85	0	0	0	0
Subtotal: PS	0	2,446	2,938	2,982	44	0	0	0	0	0	0	0	0	0	0	9,515	10,001	9,813	-187	0	11,961	12,938	12,796	12,796	-143
0031	0	1,614	1,679	2,053	374	0	0	0	0	0	0	0	0	0	0	635	380	314	-66	0	2,249	2,059	2,367	2,367	308
0040	0	3,453	3,150	3,500	350	0	0	0	0	0	0	0	0	0	0	1,738	2,524	3,440	916	0	5,190	5,674	6,939	6,939	1,265
0041	0	3,165	2,971	3,601	630	0	0	0	0	0	0	0	0	0	0	4,585	4,209	4,055	-154	0	7,750	7,180	7,656	7,656	476
0070	0	59	50	550	500	0	0	0	0	0	0	0	0	0	0	976	150	150	0	0	1,035	200	700	700	500
Subtotal: NPS	0	8,292	7,850	9,704	1,854	0	0	0	0	0	0	0	0	0	0	7,933	7,263	7,959	696	0	16,225	15,113	17,663	17,663	2,550
Total 7000	0	10,738	10,788	12,686	1,898	0	0	0	0	0	0	0	0	0	0	17,448	17,264	17,773	508	0	28,186	28,052	30,459	30,459	2,407

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

COV9 Corona Relief Funds

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	2,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,590	0	0	0
0012	0	0	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	0	0	0	0	0	0	580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	580	0	0	0
Subtotal: PS	0	0	0	0	0	0	3,203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,203	0	0	0
0031	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	0	0	0	0	0	0	1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,087	0	0	0
0041	0	0	0	0	0	0	2,075	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	0	0	0
0070	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	0	0	0	0	0	0	3,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,190	0	0	0
Total COV9	0	0	0	0	0	0	6,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,393	0	0	0
Total budget	81,790	77,699	79,955	85,157	5,202	0	6,393	0	657	657	0	0	0	0	0	41,948	41,209	38,202	47,778	9,575	123,738	125,301	118,158	133,592	15,434

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,083	2,472	4,160	3,925	-234	0	0	0	0	0	0	0	0	0	0	3,083	2,472	4,160	3,925	-234
0012	100	168	0	167	167	0	0	0	0	0	0	0	0	0	0	100	168	0	167	167
0013	29	65	0	0	0	0	0	0	0	0	0	0	0	0	0	29	65	0	0	0
0014	651	575	936	925	-11	0	0	0	0	0	0	0	0	0	0	651	575	936	925	-11
0015	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
Subtotal: PS	3,864	3,285	5,096	5,017	-78	0	0	0	0	0	0	0	0	0	0	3,864	3,285	5,096	5,017	-78
0020	169	20	113	50	-63	0	0	0	0	0	0	0	0	0	0	169	20	113	50	-63
0040	243	149	109	271	162	0	0	0	0	0	0	0	0	0	0	243	149	109	271	162
0041	127	344	107	52	-55	0	0	0	0	0	0	0	0	0	0	127	344	107	52	-55
0070	130	630	159	71	-88	0	0	0	0	0	0	0	0	0	0	130	630	159	71	-88
Subtotal: NPS	668	1,143	489	444	-45	0	0	0	0	0	0	0	0	0	0	668	1,143	489	444	-45
Total 1000	4,532	4,428	5,585	5,461	-123	0	0	0	0	0	0	0	0	0	0	4,532	4,428	5,585	5,461	-123

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,145	1,158	1,190	1,204	15	0	0	0	0	0	0	0	0	0	0	1,145	1,158	1,190	1,204	15
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	244	257	268	272	5	0	0	0	0	0	0	0	0	0	0	244	257	268	272	5
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,389	1,417	1,457	1,477	19	0	0	0	0	0	0	0	0	0	0	1,389	1,417	1,457	1,477	19
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
Total 100F	1,406	1,417	1,457	1,477	19	0	0	0	0	0	0	0	0	0	0	1,406	1,417	1,457	1,477	19

2000 Applications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,048	3,902	4,226	4,272	46	0	0	0	0	0	0	0	0	0	0	7,048	3,902	4,226	4,272	46
0012	304	0	159	0	-159	0	0	0	0	0	0	0	0	0	0	304	0	159	0	-159
0013	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	0	0	0
0014	1,618	877	999	974	-24	0	0	0	0	0	0	0	0	0	0	1,618	877	999	974	-24
0015	2	20	0	0	0	0	0	0	0	0	0	0	0	0	0	2	20	0	0	0
Subtotal: PS	8,996	4,800	5,383	5,246	-137	0	0	0	0	0	0	0	0	0	0	8,996	4,800	5,383	5,246	-137
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	3,386	3,565	3,355	3,804	450	0	0	0	0	0	0	0	72	72	0	3,386	3,565	3,427	3,876	450

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	7,316	3,481	3,507	4,177	670	0	0	0	0	0	150	88	0	7	7	7,466	3,570	3,507	4,184	677
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	
Subtotal: NPS	10,709	7,047	6,862	7,981	1,120	0	0	0	0	0	150	88	72	79	7	10,858	7,135	6,933	8,060	1,127
Total 2000	19,705	11,847	12,244	13,228	983	0	0	0	0	0	150	88	72	79	7	19,855	11,935	12,316	13,307	991

3000 Customer Experience & Telecom

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,235	4,368	4,407	5,440	1,033	0	0	0	0	0	0	0	0	0	0	1,235	4,368	4,407	5,440	1,033
0012	0	0	95	0	-95	0	0	0	0	0	0	0	0	0	0	0	0	95	0	-95
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0	
0014	297	1,018	1,012	1,229	217	0	0	0	0	0	0	0	0	0	297	1,018	1,012	1,229	217	
0015	4	61	0	0	0	0	0	0	0	0	0	0	0	0	4	61	0	0	0	
Subtotal: PS	1,537	5,456	5,514	6,669	1,155	0	0	0	0	0	0	0	0	0	1,537	5,456	5,514	6,669	1,155	
0031	0	26	250	114	-136	0	0	0	0	0	0	0	0	0	0	26	250	114	-136	
0040	46	767	1,223	905	-318	0	0	0	0	0	0	0	0	0	46	767	1,223	905	-318	
0041	704	1,068	239	4,456	4,217	0	0	0	0	0	0	0	87	87	704	1,068	239	4,544	4,305	
0070	0	0	1,225	0	-1,225	0	0	0	0	0	0	0	0	0	0	0	1,225	0	-1,225	
Subtotal: NPS	749	1,861	2,937	5,475	2,538	0	0	0	0	0	0	0	87	87	749	1,861	2,937	5,563	2,625	
Total 3000	2,287	7,317	8,452	12,145	3,693	0	0	0	0	0	0	0	87	87	2,287	7,317	8,452	12,232	3,780	

4000 Information Technology Infrastructure

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,025	6,360	6,575	6,554	-21	0	0	0	0	0	1,531	-67	0	0	0	9,556	6,294	6,575	6,554	-21
0012	487	37	0	0	0	0	0	0	0	0	171	-7	0	0	0	658	30	0	0	0
0013	297	283	255	255	0	0	0	0	0	0	3	0	0	0	0	300	283	255	255	0
0014	1,959	1,494	1,491	1,481	-10	0	0	0	0	0	363	-15	0	0	0	2,323	1,478	1,491	1,481	-10
0015	63	29	0	0	0	0	0	0	0	0	21	0	0	0	0	83	29	0	0	0
Subtotal: PS	10,830	8,203	8,322	8,291	-31	0	0	0	0	0	2,089	-89	0	0	0	12,920	8,114	8,322	8,291	-31
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	283	0	0	0	0	0	0	0	0	0	1,638	0	0	0	0	1,922	0	0	0	0
0040	12,569	14,433	15,907	16,330	423	0	0	0	0	0	1,713	0	100	189	90	14,282	14,433	16,007	16,519	513
0041	6,006	4,637	4,091	1,886	-2,206	0	0	0	0	0	4,796	0	0	0	0	10,802	4,637	4,091	1,886	-2,206
0070	275	100	0	0	0	0	0	0	0	0	2,101	0	0	0	0	2,376	100	0	0	0
Subtotal: NPS	19,133	19,170	19,998	18,215	-1,783	0	0	0	0	0	10,248	0	100	189	90	29,381	19,170	20,098	18,405	-1,693
Total 4000	29,963	27,373	28,320	26,506	-1,814	0	0	0	0	0	12,337	-89	100	189	90	42,301	27,284	28,420	26,696	-1,724

5000 Information Technology Security

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,032	2,012	2,282	1,602	-680	0	0	0	0	0	0	0	0	0	0	2,032	2,012	2,282	1,602	-680
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0	0
0013	21	37	0	0	0	0	0	0	0	0	0	0	0	0	0	21	37	0	0	0
0014	491	472	511	362	-149	0	0	0	0	0	0	0	0	0	0	491	472	511	362	-149
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	2,607	2,523	2,793	1,964	-828	0	0	0	0	0	0	0	0	0	2,607	2,523	2,793	1,964	-828	
0020	93	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0	0	
0040	2,613	2,949	3,491	4,095	604	0	0	0	0	0	0	0	0	0	2,613	2,949	3,491	4,095	604	
0041	3,468	2,689	2,404	2,077	-327	0	0	0	0	0	0	0	0	0	3,468	2,689	2,404	2,077	-327	
0070	32	14	55	32	-23	0	0	0	0	0	0	0	0	0	32	14	55	32	-23	
Subtotal: NPS	6,205	5,652	5,950	6,204	254	0	0	0	0	0	0	0	0	0	6,205	5,652	5,950	6,204	254	
Total 5000	8,813	8,174	8,743	8,168	-575	0	0	0	0	0	0	0	0	0	8,813	8,174	8,743	8,168	-575	

6000 Data

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	929	2,298	2,594	2,649	55	0	0	0	0	0	0	0	0	0	0	929	2,298	2,594	2,649	55
0012	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0013	2	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	213	520	591	599	8	0	0	0	0	0	0	0	0	0	0	213	520	591	599	8
0015	6	28	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	0	0	0
Subtotal: PS	1,203	2,853	3,184	3,247	63	0	0	0	0	0	0	0	0	0	1,203	2,853	3,184	3,247	63	
0040	834	1,135	370	543	173	0	0	0	0	0	0	0	0	0	0	834	1,135	370	543	173
0041	560	2,417	640	1,340	700	0	0	0	0	0	0	0	0	0	0	560	2,417	640	1,340	700
Subtotal: NPS	1,394	3,552	1,011	1,883	872	0	0	0	0	0	0	0	0	0	1,394	3,552	1,011	1,883	872	
Total 6000	2,597	6,405	4,195	5,130	935	0	0	0	0	0	0	0	0	0	2,597	6,405	4,195	5,130	935	

7000 Dc-Net

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	602	573	579	6	0	0	0	0	0	0	1,320	1,822	1,853	31	0	1,922	2,395	2,433	37
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	4	0	0	0	0	15	0	0	0
0014	0	146	131	131	0	0	0	0	0	0	0	325	412	419	7	0	471	543	550	7
0015	0	5	0	0	0	0	0	0	0	0	0	33	0	0	0	0	38	0	0	0
Subtotal: PS	0	764	704	710	7	0	0	0	0	0	0	1,683	2,234	2,272	38	0	2,446	2,938	2,982	44
0031	0	0	0	0	0	0	0	0	0	0	0	1,614	1,679	2,053	374	0	1,614	1,679	2,053	374
0040	0	0	0	0	0	0	0	0	0	0	0	3,453	3,150	3,500	350	0	3,453	3,150	3,500	350
0041	0	97	52	52	0	0	0	0	0	0	0	3,068	2,919	3,549	630	0	3,165	2,971	3,601	630
0070	0	59	50	50	0	0	0	0	0	0	0	0	0	500	500	0	59	50	550	500

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	0	157	102	102	0	0	0	0	0	0	0	8,135	7,748	9,602	1,854	0	8,292	7,850	9,704	1,854
Total 7000	0	920	806	812	7	0	0	0	0	0	0	9,818	9,982	11,874	1,892	0	10,738	10,788	12,686	1,898

COV9 Corona Relief Funds

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total COV9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	69,303	67,881	69,802	72,928	3,126	0	0	0	0	0	12,487	9,817	10,154	12,230	2,076	81,790	77,699	79,955	85,157	5,202

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	25,027	24,427	27,828	28,080	251	0	2,590	0	282	282	0	0	0	0	0	10,445	12,090	13,745	13,666	-79	35,471	39,106	41,574	42,027	454
0012	1,177	198	254	167	-87	0	34	0	0	0	0	0	0	0	0	1,173	646	713	728	15	2,350	878	967	895	-72
0013	379	417	255	255	0	0	0	0	0	0	0	0	0	0	0	56	122	0	0	0	435	538	255	255	0
0014	5,835	5,669	6,349	6,393	43	0	580	0	64	64	0	0	0	0	0	2,493	2,688	3,268	3,254	-14	8,328	8,936	9,617	9,710	93
0015	99	183	0	0	0	0	0	0	0	0	0	0	0	0	0	115	57	0	0	0	214	240	0	0	0
Subtotal: PS	32,517	30,894	34,687	34,895	208	0	3,203	0	345	345	0	0	0	0	0	14,281	15,602	17,726	17,648	-78	46,798	49,699	52,413	52,888	475
0020	264	20	113	50	-63	0	0	0	0	0	0	0	0	0	0	149	10	65	36	-29	412	30	178	86	-92
0031	1,922	1,641	1,929	2,166	238	0	14	0	0	0	0	0	0	0	0	487	564	380	314	-66	2,409	2,219	2,309	2,481	172
0040	21,410	26,451	27,777	29,710	1,933	0	1,087	0	0	0	0	0	0	0	0	8,437	7,514	6,708	10,797	4,089	29,848	35,053	34,485	40,507	6,022
0041	23,126	17,890	13,960	17,683	3,723	0	2,075	0	311	311	0	0	0	0	0	14,880	15,598	13,173	18,832	5,659	38,007	35,564	27,133	36,827	9,694
0070	2,552	803	1,490	653	-837	0	14	0	0	0	0	0	0	0	0	3,714	1,920	150	150	0	6,265	2,737	1,640	803	-837
Subtotal: NPS	49,273	46,805	45,268	50,263	4,994	0	3,190	0	311	311	0	0	0	0	0	27,667	25,607	20,476	30,130	9,654	76,940	75,602	65,744	80,704	14,959
Total budget	81,790	77,699	79,955	85,157	5,202	0	6,393	0	657	657	0	0	0	0	0	41,948	41,209	38,202	47,778	9,575	123,738	125,301	118,158	133,592	15,434

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	57	63	2	1	-1	0	0	0	0	0	0	0	0	0	0	54	60	8	8	0	111	123	10	9	-1
0011	170	175	239	240	1	0	0	0	3	3	0	0	0	0	0	67	61	135	136	1	236	236	374	379	5
Total FTEs	227	238	241	241	0	0	0	0	3	3	0	0	0	0	0	121	121	143	144	1	348	359	384	388	4

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	23,496	23,173	26,006	26,226	220	0	0	0	0	0	1,531	1,254	1,822	1,853	31	25,027	24,427	27,828	28,080	251
0012	1,006	205	254	167	-87	0	0	0	0	0	171	-7	0	0	0	1,177	198	254	167	-87
0013	376	412	255	255	0	0	0	0	0	0	3	4	0	0	0	379	417	255	255	0
0014	5,472	5,359	5,938	5,974	36	0	0	0	0	0	363	310	412	419	7	5,835	5,669	6,349	6,393	43
0015	78	151	0	0	0	0	0	0	0	0	21	33	0	0	0	99	183	0	0	0
Subtotal: PS	30,427	29,300	32,453	32,623	170	0	0	0	0	0	2,089	1,594	2,234	2,272	38	32,517	30,894	34,687	34,895	208
0020	264	20	113	50	-63	0	0	0	0	0	0	0	0	0	0	264	20	113	50	-63
0031	283	26	250	114	-136	0	0	0	0	0	1,638	1,614	1,679	2,053	374	1,922	1,641	1,929	2,166	238
0040	19,697	22,998	24,455	25,949	1,494	0	0	0	0	0	1,713	3,453	3,322	3,761	439	21,410	26,451	27,777	29,710	1,933
0041	18,181	14,734	11,041	14,039	2,999	0	0	0	0	0	4,945	3,156	2,919	3,644	725	23,126	17,890	13,960	17,683	3,723
0070	451	803	1,490	153	-1,337	0	0	0	0	0	2,101	0	0	500	500	2,552	803	1,490	653	-837
Subtotal: NPS	38,876	38,581	37,349	40,305	2,956	0	0	0	0	0	10,397	8,224	7,920	9,958	2,038	49,273	46,805	45,268	50,263	4,994
Total budget	69,303	67,881	69,802	72,928	3,126	0	0	0	0	0	12,487	9,817	10,154	12,230	2,076	81,790	77,699	79,955	85,157	5,202

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	57	63	2	1	-1	0	0	0	0	0	1	1	0	0	0	57	63	2	1	-1
0011	157	163	224	225	1	0	0	0	0	0	13	11	15	15	0	170	175	239	240	1
Total FTEs	213	226	226	226	0	0	0	0	0	0	14	12	15	15	0	227	238	241	241	0

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**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$67,558	220.10
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$5,370	6.00
Subtotal: Local Fund			\$72,928	226.10
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	\$11,874	15.00
	1200	SERV US PROGRAM	\$356	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,230	15.00
Subtotal: General Fund			\$85,157	241.10
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$657	3.00
Subtotal: Federal Payments			\$657	3.00
Subtotal: Federal Resources			\$657	3.00
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$5,369	8.70
	1368	IT SERVUS	\$2,004	20.00
	1369	IT SERVER OPERATIONS	\$729	5.00
	1372	DCPS INTRA DISTRICT	\$16,701	36.20
	1373	MAINFRAME INTRA-DISTRICT	\$1,006	0.00
	1375	DC ACCESS SYSTEM (DCAS)	\$4,286	0.00
	2308	DC NET TELECOM FIXED COSTS	\$17,683	74.00
Subtotal: Operating Intra-District Funds			\$47,778	143.90
Subtotal: Intra-District Funds			\$47,778	143.90
Total: Office of the Chief Technology Officer			\$133,592	388.00