

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	678	456	770	454	-316	454	0	454	0	0	0
PROPERTY MANAGEMENT	1030	722	908	864	1,034	170	1,034	0	1,034	0	0	0
FINANCIAL SERVICES	1050	0	0	0	1,435	1,435	1,435	0	1,435	0	0	0
LEGAL SERVICES	1060	404	363	553	455	-98	455	0	455	0	0	0
COMMUNICATIONS	1080	532	757	596	292	-304	292	0	292	0	0	0
PERFORMANCE MANAGEMENT	1090	2,277	2,495	2,748	1,402	-1,346	1,402	0	1,402	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,612</b>	<b>4,979</b>	<b>5,531</b>	<b>5,072</b>	<b>-459</b>	<b>5,072</b>	<b>0</b>	<b>5,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	870	901	875	909	34	909	0	909	0	0	0
ACCOUNTING OPERATIONS	120F	547	545	601	575	-27	575	0	575	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	<b>1,484</b>	<b>0</b>	<b>1,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IT DIGITAL SERVICES</b>	<b>2000</b>											
DEVELOPMENT AND OPERATIONS	2010	6,830	7,946	8,301	8,014	-287	7,995	20	8,014	0	0	0
WEB MAINTENANCE	2011	-57	0	0	0	0	0	0	0	0	0	0
PLATFORM SERVICES	2012	644	1,062	1,742	1,027	-715	1,020	7	1,027	0	0	0
APPLICATION QUALITY ASSURANCE	2013	2,238	2,356	1,861	1,508	-353	1,508	0	1,508	0	0	0
DMV APPLICATION SUPPORT	2015	2,361	2,370	2,474	0	-2,474	0	0	0	0	0	0
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	-81	0	0	0	0	0	0	0	0	0	0
DC - GEOGRAPHIC INFO SYSTEMS - GIS	2020	0	0	0	1,981	1,981	1,958	23	1,981	0	0	0
DATA STRATEGY	2025	0	0	0	364	364	364	0	364	0	0	0
DATA ANALYTICS	2030	0	0	0	1,670	1,670	1,668	2	1,670	0	0	0
ENABLEMENT	2035	0	0	0	1,655	1,655	1,655	0	1,655	0	0	0
ENTERPRISE INTEGRATION PLATFORM (SOA)	2040	0	0	0	1,023	1,023	1,021	3	1,023	0	0	0
WEB SERVICES	2045	0	0	0	3,890	3,890	3,846	44	3,890	0	0	0
CITYWIDE EMAIL AND COLLABORATION	2050	0	0	0	12,304	12,304	12,304	0	12,304	0	0	0
IDENTITY MANAGEMENT	2060	0	0	0	409	409	409	0	409	0	0	0
PROCUREMENT APPLICATION SUPPORT	2080	2,405	3,347	3,655	2,936	-720	2,936	0	2,936	0	0	0
HUMAN CAPITAL APPLICATION SUPPORT	2081	4,686	4,300	3,793	4,027	234	4,027	0	4,027	0	0	0
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	-47	0	0	0	0	0	0	0	0	0	0

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<b>Subtotal: IT DIGITAL SERVICES</b>		<b>18,978</b>	<b>21,382</b>	<b>21,826</b>	<b>40,808</b>	<b>18,983</b>	<b>40,710</b>	<b>99</b>	<b>40,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CUSTOMER SUPPORT &amp; TELECOM 3000</b>												
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	0	0	0	0	0	0	0	0	0	0	0
IT CONTRACT MANAGEMENT	3020	617	587	1,459	0	-1,459	0	0	0	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	986	942	4,346	0	-4,346	0	0	0	0	0	0
OCTO HELPS	3040	8,730	10,167	14,016	2,868	-11,148	2,826	41	2,868	0	0	0
WEB SERVICES	3050	2,812	3,012	2,869	0	-2,869	0	0	0	0	0	0
TELECOMMUNICATIONS GOVERNANCE	3060	1,694	3,543	1,799	1,476	-323	1,476	0	1,476	0	0	0
<b>Subtotal: CUSTOMER SUPPORT &amp; TELECOM</b>		<b>14,839</b>	<b>18,251</b>	<b>24,489</b>	<b>4,344</b>	<b>-20,145</b>	<b>4,303</b>	<b>41</b>	<b>4,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IT OPERATIONS 4000</b>												
MAINFRAME	4010	7,246	7,932	7,833	7,210	-623	7,210	0	7,210	0	0	0
DATA CENTER FACILITIES	4015	-27	0	0	0	0	0	0	0	0	0	0
ENTERPRISE SERVER OPERATIONS	4020	10,927	10,852	9,397	5,514	-3,883	5,266	249	5,514	0	0	0
TELECOMMUNICATIONS GOVERNANCE	4030	-71	0	0	0	0	0	0	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	4035	4,975	4,489	3,872	3,701	-171	3,701	0	3,701	0	0	0
DC NET	4036	-173	0	0	0	0	0	0	0	0	0	0
CITYWIDE EMAIL AND COLLABORATION	4050	11,339	12,426	12,703	0	-12,703	0	0	0	0	0	0
<b>Subtotal: IT OPERATIONS</b>		<b>34,216</b>	<b>35,699</b>	<b>33,804</b>	<b>16,424</b>	<b>-17,380</b>	<b>16,176</b>	<b>249</b>	<b>16,424</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IT SECURITY OPERATIONS 5000</b>												
SECURITY OPERATIONS	5010	7,305	8,835	8,914	11,288	2,373	11,288	0	11,288	0	0	0
IDENTITY MANAGEMENT	5020	1,068	251	301	0	-301	0	0	0	0	0	0
GOVERNANCE AND RISK COMPLIANCE	5030	482	537	338	936	597	936	0	936	0	0	0
ENDPOINT ENGINEERING AND PATCHING	5040	0	0	0	623	623	623	0	623	0	0	0
<b>Subtotal: IT SECURITY OPERATIONS</b>		<b>8,854</b>	<b>9,624</b>	<b>9,554</b>	<b>12,847</b>	<b>3,293</b>	<b>12,847</b>	<b>0</b>	<b>12,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DATA 6000</b>												
OCTO HELPS	6010	-48	0	0	0	0	0	0	0	0	0	0
DC--GEOGRAPHIC INFO SYSTEMS--GIS	6020	3,545	2,448	2,669	0	-2,669	0	0	0	0	0	0
DATA ANALYTICS AND TRANSPARENCY	6030	3,058	2,571	2,515	0	-2,515	0	0	0	0	0	0
DATA INTEGRATION SERVICES	6040	1,249	1,692	1,269	0	-1,269	0	0	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Office of the Chief Technology Officer Name	TOO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: DATA</b>		<b>7,805</b>	<b>6,712</b>	<b>6,453</b>	<b>0</b>	<b>-6,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DC-NET</b>	<b>7000</b>											
DC-NET OPERATIONS	7010	27,265	30,267	29,646	11,874	-17,773	0	11,874	11,874	0	0	0
DATA CENTER FACILITIES	7020	920	706	812	472	-341	472	0	472	0	0	0
<b>Subtotal: DC-NET</b>		<b>28,186</b>	<b>30,973</b>	<b>30,459</b>	<b>12,345</b>	<b>-18,113</b>	<b>472</b>	<b>11,874</b>	<b>12,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORONA RELIEF FUNDS</b>	<b>COV9</b>											
		6,393	8,702	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORONA RELIEF FUNDS</b>		<b>6,393</b>	<b>8,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Chief Technology Officer</b>		<b>125,301</b>	<b>137,768</b>	<b>133,592</b>	<b>93,324</b>	<b>-40,268</b>	<b>81,062</b>	<b>12,262</b>	<b>93,324</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,472	3,236	3,925	3,666	-259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,472	3,236	3,925	3,666	-259
0012	168	105	167	0	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	105	167	0	-167
0013	65	135	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	135	0	34	34
0014	575	680	925	818	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	680	925	818	-107
0015	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
<b>Subtotal: PS</b>	<b>3,285</b>	<b>4,161</b>	<b>5,017</b>	<b>4,517</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>4,161</b>	<b>5,017</b>	<b>4,517</b>	<b>-500</b>
0020	20	20	50	35	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	50	35	-15
0040	149	42	271	137	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	42	271	137	-134
0041	344	95	52	301	249	0	307	0	0	0	0	0	0	0	185	287	69	0	-69	0	529	690	121	301	180
0070	630	66	71	81	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	66	71	81	10
<b>Subtotal: NPS</b>	<b>1,143</b>	<b>223</b>	<b>444</b>	<b>554</b>	<b>110</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>287</b>	<b>69</b>	<b>0</b>	<b>-69</b>	<b>0</b>	<b>1,327</b>	<b>818</b>	<b>513</b>	<b>554</b>	<b>41</b>
<b>Total 1000</b>	<b>4,428</b>	<b>4,384</b>	<b>5,461</b>	<b>5,072</b>	<b>-390</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>287</b>	<b>69</b>	<b>0</b>	<b>-69</b>	<b>0</b>	<b>4,612</b>	<b>4,979</b>	<b>5,531</b>	<b>5,072</b>	<b>-459</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,158	1,151	1,204	1,210	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,158	1,151	1,204	1,210	6
0013	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	257	261	272	274	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	261	272	274	1
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
<b>Subtotal: PS</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>
<b>Total 100F</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>

**2000 It Digital Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,902	4,381	4,272	10,318	6,046	0	0	282	0	-282	0	0	0	0	0	1,162	1,123	1,104	0	-1,104	5,065	5,504	5,658	10,318	4,660
0012	0	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311	
0013	1	8	0	15	15	0	0	0	0	0	0	0	0	0	34	0	0	0	0	0	36	8	0	15	15
0014	877	973	974	2,394	1,420	0	0	64	0	-64	0	0	0	0	248	234	250	0	-250	0	1,125	1,207	1,288	2,394	1,107
0015	20	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	35	0	0	0
<b>Subtotal: PS</b>	<b>4,800</b>	<b>5,396</b>	<b>5,246</b>	<b>13,039</b>	<b>7,792</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>-345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>1,357</b>	<b>1,354</b>	<b>0</b>	<b>-1,354</b>	<b>6,245</b>	<b>6,753</b>	<b>6,946</b>	<b>13,039</b>	<b>6,093</b>	
0040	3,565	3,245	3,876	16,687	12,811	0	0	0	0	0	0	0	0	0	1,098	1,694	2,668	0	-2,668	0	4,664	4,939	6,544	16,687	10,143
0041	3,570	3,938	4,184	11,082	6,898	0	307	311	0	-311	0	0	0	0	4,484	5,445	3,840	0	-3,840	0	8,054	9,690	8,336	11,082	2,746
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0	16	0	0	0	0
<b>Subtotal: NPS</b>	<b>7,135</b>	<b>7,183</b>	<b>8,060</b>	<b>27,769</b>	<b>19,709</b>	<b>0</b>	<b>307</b>	<b>311</b>	<b>0</b>	<b>-311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,598</b>	<b>7,139</b>	<b>6,508</b>	<b>0</b>	<b>-6,508</b>	<b>0</b>	<b>12,734</b>	<b>14,629</b>	<b>14,880</b>	<b>27,769</b>	<b>12,890</b>
<b>Total 2000</b>	<b>11,935</b>	<b>12,579</b>	<b>13,307</b>	<b>40,808</b>	<b>27,501</b>	<b>0</b>	<b>307</b>	<b>657</b>	<b>0</b>	<b>-657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,043</b>	<b>8,496</b>	<b>7,862</b>	<b>0</b>	<b>-7,862</b>	<b>0</b>	<b>18,978</b>	<b>21,382</b>	<b>21,826</b>	<b>40,808</b>	<b>18,983</b>

**3000 Customer Support & Telecom**

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,368	4,488	5,440	2,163	-3,277	0	0	0	0	0	0	0	0	0	0	3,017	3,344	4,630	0	-4,630	7,385	7,831	10,070	2,163	-7,907
0012	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	-11	0	0	0
0013	9	27	0	0	0	0	0	0	0	0	0	0	0	0	0	31	34	0	0	0	40	62	0	0	0
0014	1,018	1,064	1,229	487	-743	0	0	0	0	0	0	0	0	0	0	654	769	1,047	0	-1,047	1,673	1,833	2,277	487	-1,790
0015	61	65	0	0	0	0	0	0	0	0	0	0	0	0	0	11	32	0	0	0	72	97	0	0	0
<b>Subtotal: PS</b>	<b>5,456</b>	<b>5,633</b>	<b>6,669</b>	<b>2,650</b>	<b>-4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,734</b>	<b>4,179</b>	<b>5,677</b>	<b>0</b>	<b>-5,677</b>	<b>9,190</b>	<b>9,812</b>	<b>12,347</b>	<b>2,650</b>	<b>-9,697</b>
0031	26	157	114	114	0	0	1,832	0	0	0	0	0	0	0	0	0	0	0	0	0	26	1,989	114	114	0
0040	767	1,223	905	176	-729	0	0	0	0	0	0	0	0	0	0	89	302	614	0	-614	856	1,525	1,519	176	-1,343
0041	1,068	165	4,544	1,404	-3,139	0	0	0	0	0	0	0	0	0	0	3,683	4,490	5,966	0	-5,966	4,750	4,654	10,510	1,404	-9,105
0070	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	16	216	0	0	0	16	271	0	0	0
<b>Subtotal: NPS</b>	<b>1,861</b>	<b>1,599</b>	<b>5,563</b>	<b>1,694</b>	<b>-3,868</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,788</b>	<b>5,008</b>	<b>6,580</b>	<b>0</b>	<b>-6,580</b>	<b>5,649</b>	<b>8,439</b>	<b>12,143</b>	<b>1,694</b>	<b>-10,448</b>
<b>Total 3000</b>	<b>7,317</b>	<b>7,233</b>	<b>12,232</b>	<b>4,344</b>	<b>-7,888</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,522</b>	<b>9,187</b>	<b>12,257</b>	<b>0</b>	<b>-12,257</b>	<b>14,839</b>	<b>18,251</b>	<b>24,489</b>	<b>4,344</b>	<b>-20,145</b>

**4000 It Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,294	6,606	6,554	5,944	-610	0	0	0	0	0	0	0	0	0	0	664	530	538	0	-538	6,958	7,136	7,092	5,944	-1,148
0012	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0	0	11	0	0	0	0
0013	283	339	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	339	255	255	0
0014	1,478	1,539	1,481	1,342	-139	0	0	0	0	0	0	0	0	0	0	153	124	122	0	-122	1,631	1,663	1,603	1,342	-261
0015	29	14	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	27	14	0	0	0
<b>Subtotal: PS</b>	<b>8,114</b>	<b>8,497</b>	<b>8,291</b>	<b>7,542</b>	<b>-749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795</b>	<b>654</b>	<b>660</b>	<b>0</b>	<b>-660</b>	<b>8,909</b>	<b>9,151</b>	<b>8,951</b>	<b>7,542</b>	<b>-1,409</b>
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-71	0	0	0	0	-71	0	0	0	0
0040	14,433	15,252	16,519	6,656	-9,864	0	0	0	0	0	0	0	0	0	0	3,365	2,989	3,252	0	-3,252	17,798	18,241	19,771	6,656	-13,115
0041	4,637	3,907	1,886	2,227	341	0	0	0	0	0	0	0	0	0	0	1,930	4,084	3,197	0	-3,197	6,567	7,990	5,083	2,227	-2,856
0070	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	912	316	0	0	0	1,012	316	0	0	0
<b>Subtotal: NPS</b>	<b>19,170</b>	<b>19,159</b>	<b>18,405</b>	<b>8,883</b>	<b>-9,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,137</b>	<b>7,388</b>	<b>6,449</b>	<b>0</b>	<b>-6,449</b>	<b>25,307</b>	<b>26,547</b>	<b>24,854</b>	<b>8,883</b>	<b>-15,971</b>	
<b>Total 4000</b>	<b>27,284</b>	<b>27,656</b>	<b>26,696</b>	<b>16,424</b>	<b>-10,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,932</b>	<b>8,042</b>	<b>7,109</b>	<b>0</b>	<b>-7,109</b>	<b>34,216</b>	<b>35,699</b>	<b>33,804</b>	<b>16,424</b>	<b>-17,380</b>

**5000 It Security Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,012	1,886	1,602	1,899	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,012	1,886	1,602	1,899	296
0013	37	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	0	0	0
0014	472	426	362	419	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	426	362	419	57
0015	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
<b>Subtotal: PS</b>	<b>2,523</b>	<b>2,367</b>	<b>1,964</b>	<b>2,318</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523</b>	<b>2,367</b>	<b>1,964</b>	<b>2,318</b>	<b>354</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	52	36	0	-36	10	52	36	0	-36
0040	2,949	3,491	4,095	7,280	3,185	0	0	0	0	0	0	0	0	0	0	557	699	784	0	-784	3,506	4,190	4,879	7,280	2,401
0041	2,689	2,392	2,077	3,248	1,172	0	0	0	0	0	0	0	0	0	0	112	567	565	0	-565	2,801	2,959	2,642	3,248	606
0070	14	55	32	0	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	55	32	0	-32

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	5,652	5,938	6,204	10,528	4,325	0	0	0	0	0	0	0	0	0	0	680	1,318	1,386	0	-1,386	6,331	7,256	7,589	10,528	2,939
<b>Total 5000</b>	8,174	8,306	8,168	12,847	4,678	0	0	0	0	0	0	0	0	0	680	1,318	1,386	0	-1,386	8,854	9,624	9,554	12,847	3,293	

**6000 Data**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,298	2,524	2,649	0	-2,649	0	0	0	0	0	0	0	0	0	0	113	119	117	0	-117	2,411	2,642	2,766	0	-2,766
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0	0	-13	0	0	0	0
0013	7	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	36	0	0	0
0014	520	555	599	0	-599	0	0	0	0	0	0	0	0	0	0	14	15	26	0	-26	533	570	625	0	-625
0015	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	7	0	0	0
<b>Subtotal: PS</b>	2,853	3,121	3,247	0	-3,247	0	0	0	0	0	0	0	0	0	0	114	134	143	0	-143	2,966	3,255	3,391	0	-3,391
0040	1,135	855	543	0	-543	0	600	0	0	0	0	0	0	0	0	667	700	40	0	-40	1,802	2,156	583	0	-583
0041	2,417	590	1,340	0	-1,340	0	0	0	0	0	0	0	0	0	0	620	711	1,139	0	-1,139	3,037	1,301	2,479	0	-2,479
<b>Subtotal: NPS</b>	3,552	1,445	1,883	0	-1,883	0	600	0	0	0	0	0	0	0	0	1,286	1,412	1,179	0	-1,179	4,839	3,457	3,062	0	-3,062
<b>Total 6000</b>	6,405	4,566	5,130	0	-5,130	0	600	0	0	0	0	0	0	0	0	1,400	1,546	1,322	0	-1,322	7,805	6,712	6,453	0	-6,453

**7000 Dc-Net**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,922	2,180	2,433	2,100	-333	0	0	0	0	0	0	0	0	0	0	7,133	6,840	7,277	0	-7,277	9,055	9,020	9,709	2,100	-7,609
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	680	728	0	-728	659	680	728	0	-728
0013	15	38	0	0	0	0	0	0	0	0	0	0	0	0	0	56	6	0	0	0	71	44	0	0	0
0014	471	512	550	475	-75	0	0	0	0	0	0	0	0	0	0	1,619	1,617	1,809	0	-1,809	2,090	2,129	2,359	475	-1,884
0015	38	31	0	0	0	0	0	0	0	0	0	0	0	0	0	48	32	0	0	0	85	63	0	0	0
<b>Subtotal: PS</b>	2,446	2,760	2,982	2,574	-408	0	0	0	0	0	0	0	0	0	0	9,515	9,175	9,813	0	-9,813	11,961	11,936	12,796	2,574	-10,221
0031	1,614	1,628	2,053	2,014	-38	0	0	0	0	0	0	0	0	0	0	635	1,008	314	0	-314	2,249	2,636	2,367	2,014	-353
0040	3,453	3,136	3,500	3,515	15	0	0	0	0	0	0	0	0	0	0	1,738	3,819	3,440	0	-3,440	5,190	6,955	6,939	3,515	-3,424
0041	3,165	2,801	3,601	3,742	141	0	350	0	0	0	0	0	0	0	0	4,585	4,881	4,055	0	-4,055	7,750	8,032	7,656	3,742	-3,914
0070	59	150	550	500	-50	0	0	0	0	0	0	0	0	0	0	976	1,264	150	0	-150	1,035	1,414	700	500	-200
<b>Subtotal: NPS</b>	8,292	7,716	9,704	9,771	67	0	350	0	0	0	0	0	0	0	0	7,933	10,972	7,959	0	-7,959	16,225	19,038	17,663	9,771	-7,892
<b>Total 7000</b>	10,738	10,476	12,686	12,345	-341	0	350	0	0	0	0	0	0	0	0	17,448	20,147	17,773	0	-17,773	28,186	30,973	30,459	12,345	-18,113

**COV9 Corona Relief Funds**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	2,590	195	0	0	0	0	0	0	0	0	0	0	0	0	0	2,590	195	0	0	0
0012	0	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
0014	0	0	0	0	0	580	57	0	0	0	0	0	0	0	0	0	0	0	0	0	580	57	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	3,203	252	0	0	0	0	0	0	0	0	0	0	0	0	0	3,203	252	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0031	0	0	0	0	0	14	205	0	0	0	0	0	0	0	0	0	0	0	0	0	14	205	0	0	0
0040	0	0	0	0	0	1,087	1,636	0	0	0	0	0	0	0	0	0	0	0	0	0	1,087	1,636	0	0	0
0041	0	0	0	0	0	2,075	4,888	0	0	0	0	0	0	0	0	0	0	0	0	0	2,075	4,888	0	0	0
0070	0	0	0	0	0	14	1,721	0	0	0	0	0	0	0	0	0	0	0	0	0	14	1,721	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	3,190	8,450	0	0	0	0	0	0	0	0	0	0	0	0	0	3,190	8,450	0	0	0
<b>Total COV9</b>	0	0	0	0	0	6,393	8,702	0	0	0	0	0	0	0	0	0	0	0	0	0	6,393	8,702	0	0	0
<b>Total budget</b>	77,699	76,646	85,157	93,324	8,167	6,393	12,099	657	0	-657	0	0	0	0	0	41,209	49,023	47,778	0	-47,778	125,301	137,768	133,592	93,324	-40,268

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,472	3,236	3,925	3,666	-259	0	0	0	0	0	0	0	0	0	0	2,472	3,236	3,925	3,666	-259
0012	168	105	167	0	-167	0	0	0	0	0	0	0	0	0	0	168	105	167	0	-167
0013	65	135	0	34	34	0	0	0	0	0	0	0	0	0	65	135	0	34	34	
0014	575	680	925	818	-107	0	0	0	0	0	0	0	0	0	575	680	925	818	-107	
0015	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	
<b>Subtotal: PS</b>	<b>3,285</b>	<b>4,161</b>	<b>5,017</b>	<b>4,517</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,285</b>	<b>4,161</b>	<b>5,017</b>	<b>4,517</b>	<b>-500</b>	
0020	20	20	50	35	-15	0	0	0	0	0	0	0	0	0	20	20	50	35	-15	
0040	149	42	271	137	-134	0	0	0	0	0	0	0	0	0	149	42	271	137	-134	
0041	344	95	52	301	249	0	0	0	0	0	0	0	0	0	344	95	52	301	249	
0070	630	66	71	81	10	0	0	0	0	0	0	0	0	0	630	66	71	81	10	
<b>Subtotal: NPS</b>	<b>1,143</b>	<b>223</b>	<b>444</b>	<b>554</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143</b>	<b>223</b>	<b>444</b>	<b>554</b>	<b>110</b>	
<b>Total 1000</b>	<b>4,428</b>	<b>4,384</b>	<b>5,461</b>	<b>5,072</b>	<b>-390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,428</b>	<b>4,384</b>	<b>5,461</b>	<b>5,072</b>	<b>-390</b>	

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,158	1,151	1,204	1,210	6	0	0	0	0	0	0	0	0	0	0	1,158	1,151	1,204	1,210	6
0013	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	257	261	272	274	1	0	0	0	0	0	0	0	0	0	257	261	272	274	1	
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	
<b>Subtotal: PS</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	
<b>Total 100F</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>1,446</b>	<b>1,477</b>	<b>1,484</b>	<b>7</b>	

**2000 It Digital Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,902	4,381	4,272	10,318	6,046	0	0	0	0	0	0	0	0	0	0	3,902	4,381	4,272	10,318	6,046
0012	0	0	0	311	311	0	0	0	0	0	0	0	0	0	0	0	0	0	311	311
0013	1	8	0	15	15	0	0	0	0	0	0	0	0	0	1	8	0	15	15	
0014	877	973	974	2,394	1,420	0	0	0	0	0	0	0	0	0	877	973	974	2,394	1,420	
0015	20	35	0	0	0	0	0	0	0	0	0	0	0	0	20	35	0	0	0	
<b>Subtotal: PS</b>	<b>4,800</b>	<b>5,396</b>	<b>5,246</b>	<b>13,039</b>	<b>7,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>5,396</b>	<b>5,246</b>	<b>13,039</b>	<b>7,792</b>	
0040	3,565	3,245	3,804	16,622	12,818	0	0	0	0	0	0	0	72	65	-7	3,565	3,245	3,876	16,687	12,811
0041	3,481	3,627	4,177	11,048	6,872	0	0	0	0	0	88	311	7	34	26	3,570	3,938	4,184	11,082	6,898
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>7,047</b>	<b>6,872</b>	<b>7,981</b>	<b>27,671</b>	<b>19,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>311</b>	<b>79</b>	<b>99</b>	<b>19</b>	<b>7,135</b>	<b>7,183</b>	<b>8,060</b>	<b>27,769</b>	<b>19,709</b>
<b>Total 2000</b>	<b>11,847</b>	<b>12,268</b>	<b>13,228</b>	<b>40,710</b>	<b>27,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>311</b>	<b>79</b>	<b>99</b>	<b>19</b>	<b>11,935</b>	<b>12,579</b>	<b>13,307</b>	<b>40,808</b>	<b>27,501</b>



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**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**3000 Customer Support & Telecom**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,368	4,488	5,440	2,163	-3,277	0	0	0	0	0	0	0	0	0	0	4,368	4,488	5,440	2,163	-3,277
0012	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
0013	9	27	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	0	0	0
0014	1,018	1,064	1,229	487	-743	0	0	0	0	0	0	0	0	0	0	1,018	1,064	1,229	487	-743
0015	61	65	0	0	0	0	0	0	0	0	0	0	0	0	0	61	65	0	0	0
<b>Subtotal: PS</b>	<b>5,456</b>	<b>5,633</b>	<b>6,669</b>	<b>2,650</b>	<b>-4,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,456</b>	<b>5,633</b>	<b>6,669</b>	<b>2,650</b>	<b>-4,020</b>	
0031	26	157	114	114	0	0	0	0	0	0	0	0	0	0	0	26	157	114	114	0
0040	767	1,223	905	176	-729	0	0	0	0	0	0	0	0	0	0	767	1,223	905	176	-729
0041	1,068	165	4,456	1,363	-3,093	0	0	0	0	0	0	87	41	-46	1,068	165	4,544	1,404	-3,139	
0070	0	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	
<b>Subtotal: NPS</b>	<b>1,861</b>	<b>1,599</b>	<b>5,475</b>	<b>1,653</b>	<b>-3,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>41</b>	<b>-46</b>	<b>1,861</b>	<b>1,599</b>	<b>5,563</b>	<b>1,694</b>	<b>-3,868</b>	
<b>Total 3000</b>	<b>7,317</b>	<b>7,233</b>	<b>12,145</b>	<b>4,303</b>	<b>-7,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>	<b>41</b>	<b>-46</b>	<b>7,317</b>	<b>7,233</b>	<b>12,232</b>	<b>4,344</b>	<b>-7,888</b>	

**4000 It Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,360	6,606	6,554	5,944	-610	0	0	0	0	0	-67	0	0	0	0	6,294	6,606	6,554	5,944	-610
0012	37	0	0	0	0	0	0	0	0	0	-7	0	0	0	0	30	0	0	0	0
0013	283	339	255	255	0	0	0	0	0	0	0	0	0	0	0	283	339	255	255	0
0014	1,494	1,539	1,481	1,342	-139	0	0	0	0	0	-15	0	0	0	0	1,478	1,539	1,481	1,342	-139
0015	29	14	0	0	0	0	0	0	0	0	0	0	0	0	0	29	14	0	0	0
<b>Subtotal: PS</b>	<b>8,203</b>	<b>8,497</b>	<b>8,291</b>	<b>7,542</b>	<b>-749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,114</b>	<b>8,497</b>	<b>8,291</b>	<b>7,542</b>	<b>-749</b>
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	14,433	14,876	16,330	6,407	-9,923	0	0	0	0	0	0	376	189	249	59	14,433	15,252	16,519	6,656	-9,864
0041	4,637	3,907	1,886	2,227	341	0	0	0	0	0	0	0	0	0	0	4,637	3,907	1,886	2,227	341
0070	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
<b>Subtotal: NPS</b>	<b>19,170</b>	<b>18,782</b>	<b>18,215</b>	<b>8,634</b>	<b>-9,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376</b>	<b>189</b>	<b>249</b>	<b>59</b>	<b>19,170</b>	<b>19,159</b>	<b>18,405</b>	<b>8,883</b>	<b>-9,522</b>
<b>Total 4000</b>	<b>27,373</b>	<b>27,280</b>	<b>26,506</b>	<b>16,176</b>	<b>-10,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-89</b>	<b>376</b>	<b>189</b>	<b>249</b>	<b>59</b>	<b>27,284</b>	<b>27,656</b>	<b>26,696</b>	<b>16,424</b>	<b>-10,271</b>

**5000 It Security Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,012	1,886	1,602	1,899	296	0	0	0	0	0	0	0	0	0	0	2,012	1,886	1,602	1,899	296
0013	37	43	0	0	0	0	0	0	0	0	0	0	0	0	0	37	43	0	0	0
0014	472	426	362	419	57	0	0	0	0	0	0	0	0	0	0	472	426	362	419	57
0015	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
<b>Subtotal: PS</b>	<b>2,523</b>	<b>2,367</b>	<b>1,964</b>	<b>2,318</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523</b>	<b>2,367</b>	<b>1,964</b>	<b>2,318</b>	<b>354</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,949	3,491	4,095	7,280	3,185	0	0	0	0	0	0	0	0	0	0	2,949	3,491	4,095	7,280	3,185

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	2,689	2,392	2,077	3,248	1,172	0	0	0	0	0	0	0	0	0	0	2,689	2,392	2,077	3,248	1,172
0070	14	55	32	0	-32	0	0	0	0	0	0	0	0	0	0	14	55	32	0	-32
<b>Subtotal: NPS</b>	<b>5,652</b>	<b>5,938</b>	<b>6,204</b>	<b>10,528</b>	<b>4,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,652</b>	<b>5,938</b>	<b>6,204</b>	<b>10,528</b>	<b>4,325</b>	
<b>Total 5000</b>	<b>8,174</b>	<b>8,306</b>	<b>8,168</b>	<b>12,847</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,174</b>	<b>8,306</b>	<b>8,168</b>	<b>12,847</b>	<b>4,678</b>	

**6000 Data**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,298	2,524	2,649	0	-2,649	0	0	0	0	0	0	0	0	0	0	2,298	2,524	2,649	0	-2,649
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	7	36	0	0	0	0	0	0	0	0	0	0	0	0	0	7	36	0	0	0
0014	520	555	599	0	-599	0	0	0	0	0	0	0	0	0	0	520	555	599	0	-599
0015	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	28	7	0	0	0
<b>Subtotal: PS</b>	<b>2,853</b>	<b>3,121</b>	<b>3,247</b>	<b>0</b>	<b>-3,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,853</b>	<b>3,121</b>	<b>3,247</b>	<b>0</b>	<b>-3,247</b>	
0040	1,135	855	543	0	-543	0	0	0	0	0	0	0	0	0	0	1,135	855	543	0	-543
0041	2,417	590	1,340	0	-1,340	0	0	0	0	0	0	0	0	0	0	2,417	590	1,340	0	-1,340
<b>Subtotal: NPS</b>	<b>3,552</b>	<b>1,445</b>	<b>1,883</b>	<b>0</b>	<b>-1,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,552</b>	<b>1,445</b>	<b>1,883</b>	<b>0</b>	<b>-1,883</b>	
<b>Total 6000</b>	<b>6,405</b>	<b>4,566</b>	<b>5,130</b>	<b>0</b>	<b>-5,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,405</b>	<b>4,566</b>	<b>5,130</b>	<b>0</b>	<b>-5,130</b>	

**7000 Dc-Net**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	602	555	579	385	-195	0	0	0	0	0	1,320	1,624	1,853	1,715	-138	1,922	2,180	2,433	2,100	-333
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	11	22	0	0	0	0	0	0	0	0	4	16	0	0	0	15	38	0	0	0
0014	146	133	131	87	-44	0	0	0	0	0	325	379	419	388	-31	471	512	550	475	-75
0015	5	5	0	0	0	0	0	0	0	0	33	26	0	0	0	38	31	0	0	0
<b>Subtotal: PS</b>	<b>764</b>	<b>715</b>	<b>710</b>	<b>472</b>	<b>-239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683</b>	<b>2,045</b>	<b>2,272</b>	<b>2,103</b>	<b>-169</b>	<b>2,446</b>	<b>2,760</b>	<b>2,982</b>	<b>2,574</b>	<b>-408</b>
0031	0	0	0	0	0	0	0	0	0	0	1,614	1,628	2,053	2,014	-38	1,614	1,628	2,053	2,014	-38
0040	0	0	0	0	0	0	0	0	0	0	3,453	3,136	3,500	3,515	15	3,453	3,136	3,500	3,515	15
0041	97	0	52	0	-52	0	0	0	0	0	3,068	2,801	3,549	3,742	193	3,165	2,801	3,601	3,742	141
0070	59	0	50	0	-50	0	0	0	0	0	0	150	500	500	0	59	150	550	500	-50
<b>Subtotal: NPS</b>	<b>157</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>-102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,135</b>	<b>7,716</b>	<b>9,602</b>	<b>9,771</b>	<b>169</b>	<b>8,292</b>	<b>7,716</b>	<b>9,704</b>	<b>9,771</b>	<b>67</b>
<b>Total 7000</b>	<b>920</b>	<b>715</b>	<b>812</b>	<b>472</b>	<b>-341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,818</b>	<b>9,761</b>	<b>11,874</b>	<b>11,874</b>	<b>0</b>	<b>10,738</b>	<b>10,476</b>	<b>12,686</b>	<b>12,345</b>	<b>-341</b>

**COV9 Corona Relief Funds**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
<b>Subtotal: PS</b>	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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total COV9</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	67,881	66,198	72,928	81,062	8,134	0	0	0	0	0	9,817	10,448	12,230	12,262	33	77,699	76,646	85,157	93,324	8,167

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,427	26,451	28,080	27,300	-779	2,590	195	282	0	-282	0	0	0	0	0	12,090	11,955	13,666	0	-13,666	39,106	38,601	42,027	27,300	-14,727
0012	198	94	167	311	144	34	0	0	0	0	0	0	0	0	0	646	680	728	0	-728	878	773	895	311	-583
0013	417	655	255	304	49	0	0	0	0	0	0	0	0	0	0	122	41	0	0	0	538	696	255	304	49
0014	5,669	6,009	6,393	6,208	-185	580	57	64	0	-64	0	0	0	0	0	2,688	2,760	3,254	0	-3,254	8,936	8,826	9,710	6,208	-3,502
0015	183	173	0	0	0	0	0	0	0	0	0	0	0	0	0	57	64	0	0	0	240	237	0	0	0
<b>Subtotal: PS</b>	<b>30,894</b>	<b>33,382</b>	<b>34,895</b>	<b>34,124</b>	<b>-771</b>	<b>3,203</b>	<b>252</b>	<b>345</b>	<b>0</b>	<b>-345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,602</b>	<b>15,499</b>	<b>17,648</b>	<b>0</b>	<b>-17,648</b>	<b>49,699</b>	<b>49,133</b>	<b>52,888</b>	<b>34,124</b>	<b>-18,764</b>
0020	20	20	50	35	-15	0	0	0	0	0	0	0	0	0	0	10	52	36	0	-36	30	72	86	35	-51
0031	1,641	1,785	2,166	2,128	-38	14	2,037	0	0	0	0	0	0	0	0	564	1,008	314	0	-314	2,219	4,830	2,481	2,128	-353
0040	26,451	27,245	29,710	34,452	4,742	1,087	2,236	0	0	0	0	0	0	0	0	7,514	10,202	10,797	0	-10,797	35,053	39,683	40,507	34,452	-6,055
0041	17,890	13,888	17,683	22,005	4,321	2,075	5,853	311	0	-311	0	0	0	0	0	15,598	20,465	18,832	0	-18,832	35,564	40,206	36,827	22,005	-14,822
0070	803	326	653	581	-73	14	1,721	0	0	0	0	0	0	0	0	1,920	1,796	150	0	-150	2,737	3,843	803	581	-223
<b>Subtotal: NPS</b>	<b>46,805</b>	<b>43,264</b>	<b>50,263</b>	<b>59,200</b>	<b>8,937</b>	<b>3,190</b>	<b>11,846</b>	<b>311</b>	<b>0</b>	<b>-311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,607</b>	<b>33,524</b>	<b>30,130</b>	<b>0</b>	<b>-30,130</b>	<b>75,602</b>	<b>88,634</b>	<b>80,704</b>	<b>59,200</b>	<b>-21,504</b>
<b>Total budget</b>	<b>77,699</b>	<b>76,646</b>	<b>85,157</b>	<b>93,324</b>	<b>8,167</b>	<b>6,393</b>	<b>12,099</b>	<b>657</b>	<b>0</b>	<b>-657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,209</b>	<b>49,023</b>	<b>47,778</b>	<b>0</b>	<b>-47,778</b>	<b>125,301</b>	<b>137,768</b>	<b>133,592</b>	<b>93,324</b>	<b>-40,268</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	63	2	1	3	2	0	0	0	0	0	0	0	0	0	0	60	7	8	0	-8	123	9	9	3	-6
0011	175	225	240	226	-14	0	0	3	0	-3	0	0	0	0	0	61	122	136	0	-136	236	348	379	226	-153
<b>Total FTEs</b>	<b>238</b>	<b>227</b>	<b>241</b>	<b>229</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>129</b>	<b>144</b>	<b>0</b>	<b>-144</b>	<b>359</b>	<b>357</b>	<b>388</b>	<b>229</b>	<b>-159</b>

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	23,173	24,826	26,226	25,585	-641	0	0	0	0	0	1,254	1,624	1,853	1,715	-138	24,427	26,451	28,080	27,300	-779
0012	205	94	167	311	144	0	0	0	0	0	-7	0	0	0	0	198	94	167	311	144
0013	412	639	255	304	49	0	0	0	0	0	4	16	0	0	0	417	655	255	304	49
0014	5,359	5,631	5,974	5,821	-153	0	0	0	0	0	310	379	419	388	-31	5,669	6,009	6,393	6,208	-185
0015	151	147	0	0	0	0	0	0	0	0	33	26	0	0	0	183	173	0	0	0
<b>Subtotal: PS</b>	<b>29,300</b>	<b>31,337</b>	<b>32,623</b>	<b>32,021</b>	<b>-601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>2,045</b>	<b>2,272</b>	<b>2,103</b>	<b>-169</b>	<b>30,894</b>	<b>33,382</b>	<b>34,895</b>	<b>34,124</b>	<b>-771</b>
0020	20	20	50	35	-15	0	0	0	0	0	0	0	0	0	0	20	20	50	35	-15
0031	26	157	114	114	0	0	0	0	0	0	1,614	1,628	2,053	2,014	-38	1,641	1,785	2,166	2,128	-38
0040	22,998	23,732	25,949	30,623	4,675	0	0	0	0	0	3,453	3,512	3,761	3,828	67	26,451	27,245	29,710	34,452	4,742
0041	14,734	10,776	14,039	18,188	4,148	0	0	0	0	0	3,156	3,112	3,644	3,817	173	17,890	13,888	17,683	22,005	4,321
0070	803	176	153	81	-73	0	0	0	0	0	0	150	500	500	0	803	326	653	581	-73
<b>Subtotal: NPS</b>	<b>38,581</b>	<b>34,861</b>	<b>40,305</b>	<b>49,040</b>	<b>8,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,224</b>	<b>8,403</b>	<b>9,958</b>	<b>10,159</b>	<b>202</b>	<b>46,805</b>	<b>43,264</b>	<b>50,263</b>	<b>59,200</b>	<b>8,937</b>
<b>Total budget</b>	<b>67,881</b>	<b>66,198</b>	<b>72,928</b>	<b>81,062</b>	<b>8,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,817</b>	<b>10,448</b>	<b>12,230</b>	<b>12,262</b>	<b>33</b>	<b>77,699</b>	<b>76,646</b>	<b>85,157</b>	<b>93,324</b>	<b>8,167</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	63	2	1	3	2	0	0	0	0	0	1	0	0	0	0	63	2	1	3	2
0011	163	212	225	213	-12	0	0	0	0	0	11	13	15	13	-2	175	225	240	226	-14
<b>Total FTEs</b>	<b>226</b>	<b>214</b>	<b>226</b>	<b>216</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>15</b>	<b>13</b>	<b>-2</b>	<b>238</b>	<b>227</b>	<b>241</b>	<b>229</b>	<b>-12</b>

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**T00 Office of the Chief Technology Officer**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$81,062	216.00
<b>Subtotal: Local Fund</b>			<b>\$81,062</b>	<b>216.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	DC NET SERVICES SUPPORT	\$11,874	13.00
	1200	SERV US PROGRAM	\$389	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$12,262</b>	<b>13.00</b>
<b>Subtotal: General Fund</b>			<b>\$93,324</b>	<b>229.00</b>
<b>Total: Office of the Chief Technology Officer</b>			<b>\$93,324</b>	<b>229.00</b>