

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	464	437	554	579	25	579	0	579	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	911	946	920	952	33	952	0	952	0	0	0	0
SOAR CONVERSION	AFO019	-15	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,359	1,383	1,474	1,532	58	1,532	0	1,532	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	471	281	520	508	-12	508	0	508	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	767	421	695	677	-18	677	0	677	0	0	0	0
LEGAL SERVICES	AMP014	338	472	546	561	15	561	0	561	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	815	1,056	976	758	-218	758	0	758	0	0	0	0
RESOURCE MANAGEMENT	AMP023	0	1,341	1,358	1,555	197	1,555	0	1,555	0	0	0	0
PERFORMANCE MANAGEMENT	O04702	5,528	1,483	1,331	1,353	22	1,353	0	1,353	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,919	5,053	5,425	5,412	-13	5,412	0	5,412	0	0	0	0
APPLICATIONS	GO0068												
APPLICATION QUALITY ASSURANCE	O06801	2,154	1,487	1,640	1,652	12	1,652	0	1,652	0	0	0	0
DEVELOPMENT AND OPERATIONS	O06802	9,719	9,730	5,595	6,296	701	6,273	23	6,296	0	0	0	0
DMV APPLICATION SUPPORT	O06803	2,503	0	0	0	0	0	0	0	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	O06804	1,820	1,171	1,151	1,421	270	1,346	75	1,421	0	0	0	0
HUMAN CAPITAL APPLICATION SUPPORT	O06805	4,116	4,277	4,065	4,668	602	4,418	250	4,668	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	O06806	4,103	2,949	2,942	2,942	0	2,942	0	2,942	0	0	0	0
DATA STRATEGY	O06807	0	239	351	1,967	1,616	1,967	0	1,967	0	0	0	0
ENABLEMENT	O06808	0	1,397	739	569	-170	569	0	569	0	0	0	0
Subtotal: APPLICATIONS		24,416	21,251	16,484	19,515	3,031	19,167	348	19,515	0	0	0	0
CUSTOMER EXPERIENCE & TELECOM	GO0069												
DIGITAL INCLUSION INITIATIVE (DII)	O06901	4,569	1,482	0	0	0	0	0	0	0	0	0	0
IT CONTRACT AND MANAGEMENT	O06902	1,165	0	0	0	0	0	0	0	0	0	0	0
OCTOHELPS	O06903	15,038	2,620	2,971	2,611	-360	2,571	40	2,611	0	0	0	0
TELECOMMUNICATIONS GOVERNANCE	O06904	1,945	1,361	1,437	1,410	-27	1,410	0	1,410	0	0	0	0
WEB SERVICES	O06905	3,265	3,651	3,228	3,221	-7	3,169	52	3,221	0	0	0	0

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Subtotal: CUSTOMER EXPERIENCE & TELECOM		25,983	9,113	7,636	7,242	-395	7,150	92	7,242	0	0	0	0
DATA	G00070												
DATA ANALYTICS & TRANSPARENCY	O07001	2,771	1,933	1,900	1,641	-259	1,627	14	1,641	0	0	0	0
DATA INTEGRATION SERVICES	O07002	1,402	1,693	1,387	1,496	110	1,494	3	1,496	0	0	0	0
DC-GEOGRAPHIC INFO SYSTEMS (GIS) SERVICES	O07003	2,989	1,939	2,385	2,568	183	2,545	23	2,568	0	0	0	0
Subtotal: DATA		7,162	5,564	5,672	5,706	33	5,665	41	5,706	0	0	0	0
DC-NET	G00071												
DATA CENTER FACILITIES SERVICES	O07101	1,024	451	383	386	3	386	0	386	0	0	0	0
DC-NET OPERATIONS	O07102	31,893	11,293	11,204	13,575	2,370	0	11,874	11,874	1,701	0	0	0
Subtotal: DC-NET		32,917	11,744	11,587	13,961	2,373	386	11,874	12,260	1,701	0	0	0
INFORMATION TECHNOLOGY INFRASTRUCTURE	G00072												
CITYWIDE EMAIL & COLLABORATION	O07201	12,871	12,408	15,703	15,345	-358	15,345	0	15,345	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	O07202	4,078	3,728	3,782	3,829	47	3,829	0	3,829	0	0	0	0
CLOUD INFORMATION SERVICES	O07203	9,828	5,510	5,864	6,528	664	6,228	300	6,528	0	0	0	0
MAINFRAME SUPPORT SERVICES	O07204	7,930	7,093	2,108	7,614	5,506	7,614	0	7,614	0	0	0	0
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		34,707	28,739	27,457	33,316	5,860	33,016	300	33,316	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	G00073												
DC ONE CARD SERVICES	O07301	299	435	487	495	8	495	0	495	0	0	0	0
IT GOVERNANCE, RISK, & COMPLIANCE (GRC)	O07302	285	736	353	401	48	401	0	401	0	0	0	0
SECURITY OPERATIONS	O07303	8,800	11,281	11,661	18,122	6,461	18,122	0	18,122	0	0	0	0
ENDPOINT ENGINEERING AND PATCHING	O07304	0	508	1,284	1,288	4	1,288	0	1,288	0	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		9,384	12,961	13,786	20,306	6,521	20,306	0	20,306	0	0	0	0
Total: Office of the Chief Technology Officer		143,848	95,807	89,522	106,989	17,468	92,633	12,656	105,289	1,701	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

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**Division Summary by
Office**

Schedule
30-CC

Office of the Chief Technology Officer	Name	TOO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
	ACFO DIVISION	10003	1,374	1,383	1,474	1,532	58	8.50	8.24	10.00	10.60	0.60
	SOAR CONVERSION	10005	-15	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,359	1,383	1,474	1,532	58	8.50	8.24	10.00	10.60	0.60
CUSTOMER EXPERIENCE & TELECOM DIVISION												
	IT CUSTOMER SUPPORT OFFICE	50316	15,038	2,620	2,971	2,611	-360	58.93	9.89	10.00	10.00	0.00
	TELECOM SUPPORT OFFICE	50317	1,945	1,361	1,437	1,410	-27	9.27	7.42	8.00	8.00	0.00
Subtotal: CUSTOMER EXPERIENCE & TELECOM DIVISION			16,984	3,980	4,408	4,020	-388	68.20	17.31	18.00	18.00	0.00
ENTERPRISE SYSTEMS & APPLICATIONS DIVISION												
	ENTERPRISE SYSTEMS SUPPORT & OPERATIONS OFFICE	50318	21,090	19,622	22,711	22,955	245	13.59	14.01	17.00	16.00	-1.00
	IT APPLICATIONS SUPPORT AND OPERATIONS	50319	20,863	19,882	14,228	15,151	923	32.79	42.85	42.00	44.00	2.00
	DATA SCIENCE & MANAGEMENT OFFICE	50321	5,760	3,805	4,636	6,177	1,540	18.64	13.19	16.00	16.00	0.00
Subtotal: ENTERPRISE SYSTEMS & APPLICATIONS DIVISION			47,714	43,309	41,575	44,283	2,708	65.02	70.05	75.00	76.00	1.00
EXECUTIVE OFFICE OF THE DIRECTOR												
	DIRECTOR'S ADMINISTRATIVE OFFICE - TOO	50322	5,866	1,955	1,877	1,914	37	16.99	8.24	9.00	9.00	0.00
	CHIEF OF STAFF ADMINISTRATIVE OFFICE - TOO	50323	8,087	4,580	3,549	3,498	-51	26.34	18.14	23.00	22.00	-1.00
Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR			13,953	6,535	5,425	5,412	-13	43.33	26.38	32.00	31.00	-1.00
IT INFRASTRUCTURE DIVISION												
	DATA CENTER OPERATIONS OFFICE	50324	1,024	451	383	386	3	5.10	3.30	3.00	3.00	0.00
	MAINFRAME AND CLOUD COMPUTING OFFICE	50325	17,759	12,603	7,972	14,142	6,170	33.76	27.20	14.00	33.00	19.00
	NETWORK OPERATIONS AND MONITORING OFFICE	50326	4,078	3,728	3,782	3,829	47	11.89	11.54	13.00	13.00	0.00
	WIRELESS AND FIBER-OPTIC NETWORK	50327	31,893	11,293	11,204	13,575	2,370	71.51	11.20	13.00	19.00	6.00
Subtotal: IT INFRASTRUCTURE DIVISION			54,754	28,075	23,341	31,932	8,591	122.26	53.24	43.00	68.00	25.00
IT SECURITY DIVISION												
	CITYWIDE IT SECURITY OPERATIONS OFFICE	50328	0	508	1,284	1,288	4	0.00	4.94	5.00	4.00	-1.00
	SECURITY OPERATIONS CENTER (SOC)	50329	9,085	12,017	12,014	18,523	6,509	12.74	9.06	8.00	9.00	1.00
Subtotal: IT SECURITY DIVISION			9,085	12,526	13,298	19,811	6,513	12.74	14.00	13.00	13.00	0.00
Total: Office of the Chief Technology Officer			143,848	95,807	89,522	106,989	17,468	320.05	189.22	191.00	216.60	25.60

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,340	6,115	4,084	6,824	2,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	494	0	0	0	0	6,834	6,115	4,084	6,824	2,741
701300C	641	323	301	250	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	323	301	250	-51
701400C	1,450	1,467	923	1,494	571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0	0	1,574	1,467	923	1,494	571
701500C	16	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	7	0	0	0	
Subtotal: PS	8,447	7,912	5,307	8,568	3,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0	0	9,066	7,912	5,307	8,568	3,261
713100C	16,463	17,718	16,854	19,417	2,563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,190	0	0	0	0	19,653	17,718	16,854	19,417	2,563
713200C	2,102	3,109	4,958	5,331	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,588	0	0	0	0	5,690	3,109	4,958	5,331	373
717100C	0	0	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	300	0	338	0	-338
Subtotal: NPS	18,565	20,827	22,150	24,748	2,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,077	0	0	0	0	25,642	20,827	22,150	24,748	2,598
Total GO0072	27,011	28,739	27,457	33,316	5,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,696	0	0	0	0	34,707	28,739	27,457	33,316	5,860

GO0073 Information Technology Security

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,283	1,819	1,888	1,988	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,283	1,819	1,888	1,988	101
701300C	31	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	50	0	0	0
701400C	316	474	427	449	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	474	427	449	23
701500C	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	0	0	0	0	0
Subtotal: PS	1,631	2,343	2,314	2,438	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	2,343	2,314	2,438	123	
711100C	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	36	0	30	30	0
713100C	4,095	7,280	7,941	14,338	6,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	784	0	0	0	0	4,879	7,280	7,941	14,338	6,397
713200C	2,243	3,338	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	0	0	0	0	2,806	3,338	3,500	3,500	0
717100C	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	
Subtotal: NPS	6,370	10,618	11,471	17,869	6,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0	0	7,754	10,618	11,471	17,869	6,397	
Total GO0073	8,001	12,961	13,786	20,306	6,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0	0	9,384	12,961	13,786	20,306	6,521
Total budget	85,057	95,222	89,522	105,289	15,767	4,000	586	0	1,701	1,701	0	0	0	0	0	0	0	0	0	0	54,791	0	0	0	0	143,848	95,807	89,522	106,989	17,468

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40G-PBB

TOO Office of the Chief Technology Officer

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,057	1,101	1,202	1,276	74	0	0	0	0	0	0	0	0	0	0	1,057	1,101	1,202	1,276	74
701300C	56	1	0	0	0	0	0	0	0	0	0	0	0	0	56	1	0	0	0	0
701400C	242	276	272	256	-16	0	0	0	0	0	0	0	0	0	242	276	272	256	-16	
701500C	4	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0	0
Subtotal: PS	1,359	1,383	1,474	1,532	58	0	0	0	0	0	0	0	0	0	1,359	1,383	1,474	1,532	58	
Total AFO000	1,359	1,383	1,474	1,532	58	0	0	0	0	0	0	0	0	0	1,359	1,383	1,474	1,532	58	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,504	3,440	3,986	3,965	-21	0	0	0	0	0	0	0	0	0	0	3,504	3,440	3,986	3,965	-21
701200C	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
701300C	229	75	0	0	0	0	0	0	0	0	0	0	0	0	229	75	0	0	0	0
701400C	753	791	901	896	-5	0	0	0	0	0	0	0	0	0	753	791	901	896	-5	
701500C	3	5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	0
Subtotal: PS	4,526	4,312	4,886	4,861	-25	0	0	0	0	0	0	0	0	0	4,526	4,312	4,886	4,861	-25	
711100C	47	38	20	20	0	0	0	0	0	0	0	0	0	0	47	38	20	20	0	0
713100C	266	200	175	134	-41	0	0	0	0	0	0	1	0	0	266	201	175	134	-41	
713200C	2,015	388	231	284	53	0	0	0	0	0	0	0	0	0	2,015	388	231	284	53	
715100C	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
717100C	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0
717200C	61	80	113	113	0	0	0	0	0	0	0	0	0	0	61	80	113	113	0	0
Subtotal: NPS	2,398	740	539	551	12	0	0	0	0	0	0	1	0	0	2,398	741	539	551	12	
Total AMP000	6,924	5,052	5,425	5,412	-13	0	0	0	0	0	0	1	0	0	6,924	5,053	5,425	5,412	-13	

GO0068 Applications

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,985	4,913	5,194	5,202	9	0	0	0	0	0	0	0	0	0	0	3,985	4,913	5,194	5,202	9
701200C	0	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
701300C	273	27	0	0	0	0	0	0	0	0	0	0	0	0	273	27	0	0	0	0
701400C	901	1,063	1,174	1,246	72	0	0	0	0	0	0	0	0	0	901	1,063	1,174	1,246	72	
701500C	26	7	0	0	0	0	0	0	0	0	0	0	0	0	26	7	0	0	0	0
Subtotal: PS	5,185	6,011	6,367	6,564	196	0	0	0	0	0	0	0	0	0	5,185	6,011	6,367	6,564	196	
713100C	4,199	3,627	3,748	4,938	1,190	0	0	0	0	0	122	18	17	45	28	4,321	3,645	3,764	4,983	1,219
713200C	4,290	11,130	6,302	7,665	1,364	0	0	0	0	0	257	464	51	303	252	4,547	11,594	6,353	7,969	1,616
717100C	183	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	0	0

March 2024

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(Dollars in Thousands)

Program Summary by Account Group

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: NPS	8,671	14,757	10,049	12,603	2,554	0	0	0	0	0	380	482	68	348	281	9,051	15,239	10,117	12,952	2,835
Total GO0068	13,856	20,768	16,417	19,167	2,750	0	0	0	0	0	380	482	68	348	281	14,236	21,251	16,484	19,515	3,031

GO0069 Customer Experience & Telecom

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,477	3,175	3,421	3,078	-343	0	0	0	0	0	0	0	0	0	0	4,477	3,175	3,421	3,078	-343
701200C	13	67	0	204	204	0	0	0	0	0	0	0	0	0	0	13	67	0	204	204
701300C	348	7	0	0	0	0	0	0	0	0	0	0	0	0	348	7	0	0	0	
701400C	1,073	765	773	772	-1	0	0	0	0	0	0	0	0	0	1,073	765	773	772	-1	
701500C	10	2	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0	
Subtotal: PS	5,920	4,016	4,194	4,054	-140	0	0	0	0	0	0	0	0	0	5,920	4,016	4,194	4,054	-140	
712100C	191	173	110	95	-15	0	0	0	0	0	0	0	0	0	191	173	110	95	-15	
713100C	905	990	1,363	985	-377	0	0	0	0	0	0	53	45	45	905	1,043	1,408	1,031	-377	
713200C	3,080	3,842	1,882	2,015	133	0	0	0	0	0	0	40	43	47	3,080	3,881	1,925	2,062	138	
Subtotal: NPS	4,176	5,005	3,355	3,096	-259	0	0	0	0	0	0	93	88	92	4	4,176	5,097	3,443	3,188	-255
Total GO0069	10,097	9,021	7,549	7,150	-399	0	0	0	0	0	0	93	88	92	4	10,097	9,113	7,636	7,242	-395

GO0070 Data

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,510	2,149	2,402	2,498	97	0	0	0	0	0	0	0	0	0	2,510	2,149	2,402	2,498	97	
701300C	85	9	0	0	0	0	0	0	0	0	0	0	0	0	85	9	0	0	0	
701400C	568	507	543	565	22	0	0	0	0	0	0	0	0	0	568	507	543	565	22	
701500C	3	2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	
Subtotal: PS	3,166	2,667	2,945	3,063	118	0	0	0	0	0	0	0	0	0	3,166	2,667	2,945	3,063	118	
713100C	543	1,155	1,117	847	-270	0	0	0	0	0	0	3	27	41	14	543	1,158	1,144	888	-256
713200C	1,339	1,714	1,578	1,755	177	0	0	0	0	0	0	25	5	0	-5	1,339	1,740	1,584	1,755	171
Subtotal: NPS	1,882	2,869	2,695	2,602	-93	0	0	0	0	0	0	28	32	41	8	1,882	2,897	2,727	2,643	-85
Total GO0070	5,048	5,536	5,640	5,665	25	0	0	0	0	0	0	28	32	41	8	5,048	5,564	5,672	5,706	33

GO0071 Dc-Net

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	486	364	313	315	2	0	0	0	0	0	1,633	806	1,812	1,711	-101	2,118	1,170	2,124	2,026	-98
701200C	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
701300C	295	4	0	0	0	0	0	0	0	0	57	39	0	0	0	351	44	0	0	0
701400C	129	79	71	71	1	0	0	0	0	0	382	183	409	387	-23	510	262	480	458	-22
701500C	1	3	0	0	0	0	0	0	0	0	16	3	0	0	0	17	6	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: PS	921	451	383	386	3	0	0	0	0	0	2,087	1,030	2,221	2,098	-123	3,008	1,481	2,604	2,484	-120
711100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
712100C	0	0	0	0	0	0	0	0	0	0	1,815	1,987	2,324	1,959	-365	1,815	1,987	2,324	1,959	-365
713100C	0	0	0	0	0	0	0	0	0	0	3,464	3,487	3,829	4,763	934	3,464	3,487	3,829	4,763	934
713200C	52	0	0	0	0	0	0	0	0	0	3,492	3,701	2,830	3,054	224	3,543	3,701	2,830	3,054	224
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	50	0	0	0	0	0	0	0	0	0	500	500	0	0	0	550	500	0	0	0
Subtotal: NPS	102	0	0	0	0	0	0	0	0	0	9,271	9,677	8,983	9,776	793	9,373	9,677	8,983	9,776	793
Total GO0071	1,024	451	383	386	3	0	0	0	0	0	11,357	10,707	11,204	11,874	670	12,381	11,158	11,587	12,260	673

GO0072 Information Technology Infrastructure

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,340	6,115	4,084	6,824	2,741	0	0	0	0	0	0	0	0	0	0	6,340	6,115	4,084	6,824	2,741
701300C	641	323	301	250	-51	0	0	0	0	0	0	0	0	0	0	641	323	301	250	-51
701400C	1,450	1,467	923	1,494	571	0	0	0	0	0	0	0	0	0	0	1,450	1,467	923	1,494	571
701500C	16	7	0	0	0	0	0	0	0	0	0	0	0	0	0	16	7	0	0	0
Subtotal: PS	8,447	7,912	5,307	8,568	3,261	0	0	0	0	0	0	0	0	0	0	8,447	7,912	5,307	8,568	3,261
713100C	16,318	17,433	16,545	19,116	2,571	0	0	0	0	0	145	285	309	300	-9	16,463	17,718	16,854	19,417	2,563
713200C	1,997	3,109	4,958	5,331	373	0	0	0	0	0	105	0	0	0	0	2,102	3,109	4,958	5,331	373
717100C	0	0	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	338	0	-338
Subtotal: NPS	18,315	20,543	21,841	24,448	2,607	0	0	0	0	0	250	285	309	300	-9	18,565	20,827	22,150	24,748	2,598
Total GO0072	26,762	28,455	27,148	33,016	5,868	0	0	0	0	0	250	285	309	300	-9	27,011	28,739	27,457	33,316	5,860

GO0073 Information Technology Security

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,283	1,819	1,888	1,988	101	0	0	0	0	0	0	0	0	0	0	1,283	1,819	1,888	1,988	101
701300C	31	50	0	0	0	0	0	0	0	0	0	0	0	0	0	31	50	0	0	0
701400C	316	474	427	449	23	0	0	0	0	0	0	0	0	0	0	316	474	427	449	23
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,631	2,343	2,314	2,438	123	0	0	0	0	0	0	0	0	0	0	1,631	2,343	2,314	2,438	123
711100C	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
713100C	4,095	7,280	7,941	14,338	6,397	0	0	0	0	0	0	0	0	0	0	4,095	7,280	7,941	14,338	6,397
713200C	2,243	3,338	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	2,243	3,338	3,500	3,500	0
717100C	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0
Subtotal: NPS	6,370	10,618	11,471	17,869	6,397	0	0	0	0	0	0	0	0	0	0	6,370	10,618	11,471	17,869	6,397
Total GO0073	8,001	12,961	13,786	20,306	6,521	0	0	0	0	0	0	0	0	0	0	8,001	12,961	13,786	20,306	6,521
Total budget	73,070	83,626	77,820	92,633	14,813	0	0	0	0	0	11,987	11,595	11,701	12,656	955	85,057	95,222	89,522	105,289	15,767

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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T00 Office of the Chief Technology Officer

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	25,275	23,883	24,300	26,858	2,558	0	296	0	662	662	0	0	0	0	0	0	0	0	0	0	11,745	0	0	0	0	37,020	24,179	24,300	27,520	3,220
701200C	63	67	0	319	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	755	0	0	0	0	818	67	0	319	319
701300C	2,013	535	301	250	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0	0	2,132	535	301	250	-51
701400C	5,813	5,606	5,492	6,136	644	0	73	0	150	150	0	0	0	0	0	0	0	0	0	0	2,737	0	0	0	0	8,550	5,679	5,492	6,285	794
701500C	78	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	158	34	0	0	0
Subtotal: PS	33,242	30,125	30,092	33,563	3,471	0	369	0	811	811	0	0	0	0	0	0	0	0	0	0	15,435	0	0	0	0	48,677	30,494	30,092	34,374	4,282
711100C	47	39	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	83	39	50	50	0
712100C	2,006	2,160	2,434	2,055	-379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	0	0	0	0	2,560	2,160	2,434	2,055	-379
713100C	30,057	34,532	35,115	45,552	10,438	276	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,913	0	0	0	0	42,246	34,532	35,115	45,552	10,438
713200C	18,870	27,752	21,380	23,955	2,575	2,303	216	0	890	890	0	0	0	0	0	0	0	0	0	0	24,623	0	0	0	0	45,796	27,968	21,380	24,845	3,465
715100C	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
717100C	775	500	338	0	-338	1,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,230	0	0	0	0	4,424	500	338	0	-338
717200C	61	80	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	80	113	113	0	
Subtotal: NPS	51,815	65,097	59,430	71,726	12,296	4,000	216	0	890	890	0	0	0	0	0	0	0	0	0	0	39,355	0	0	0	0	95,170	65,313	59,430	72,615	13,186
Total budget	85,057	95,222	89,522	105,289	15,767	4,000	586	0	1,701	1,701	0	0	0	0	0	0	0	0	0	0	54,791	0	0	0	0	143,848	95,807	89,522	106,989	17,468

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	1	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	7	2	0	3	3
701100C	203	184	191	208	17	0	3	0	6	6	0	0	0	0	0	0	0	0	0	0	110	0	0	0	0	313	187	191	214	23
Total FTEs	204	187	191	211	20	0	3	0	6	6	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	320	189	191	217	26

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

TOO Office of the Chief Technology Officer

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	23,642	23,077	22,488	25,147	2,659	0	0	0	0	0	1,633	806	1,812	1,711	-101	25,275	23,883	24,300	26,858	2,558
701200C	63	67	0	319	319	0	0	0	0	0	0	0	0	0	0	63	67	0	319	319
701300C	1,957	496	301	250	-51	0	0	0	0	0	57	39	0	0	0	2,013	535	301	250	-51
701400C	5,431	5,423	5,082	5,749	667	0	0	0	0	0	382	183	409	387	-23	5,813	5,606	5,492	6,136	644
701500C	63	32	0	0	0	0	0	0	0	0	16	3	0	0	0	78	34	0	0	0
Subtotal: PS	31,155	29,094	27,871	31,465	3,595	0	0	0	0	0	2,087	1,030	2,221	2,098	-123	33,242	30,125	30,092	33,563	3,471
711100C	47	38	50	50	0	0	0	0	0	0	0	1	0	0	0	47	39	50	50	0
712100C	191	173	110	95	-15	0	0	0	0	0	1,815	1,987	2,324	1,959	-365	2,006	2,160	2,434	2,055	-379
713100C	26,326	30,686	30,888	40,358	9,470	0	0	0	0	0	3,731	3,846	4,227	5,194	968	30,057	34,532	35,115	45,552	10,438
713200C	15,016	23,521	18,451	20,551	2,101	0	0	0	0	0	3,854	4,230	2,929	3,404	475	18,870	27,752	21,380	23,955	2,575
715100C	0	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
717100C	275	0	338	0	-338	0	0	0	0	0	500	500	0	0	0	775	500	338	0	-338
717200C	61	80	113	113	0	0	0	0	0	0	0	0	0	0	0	61	80	113	113	0
Subtotal: NPS	41,915	54,532	49,950	61,168	11,218	0	0	0	0	0	9,900	10,565	9,480	10,558	1,078	51,815	65,097	59,430	71,726	12,296
Total budget	73,070	83,626	77,820	92,633	14,813	0	0	0	0	0	11,987	11,595	11,701	12,656	955	85,057	95,222	89,522	105,289	15,767

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	191	176	178	195	17	0	0	0	0	0	12	9	13	13	0	203	184	191	208	17
701200C	1	2	0	3	3	0	0	0	0	0	0	0	0	0	0	1	2	0	3	3
Total FTEs	192	178	178	198	20	0	0	0	0	0	12	9	13	13	0	204	187	191	211	20

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$92,633	197.60
Subtotal: Local Fund			\$92,633	197.60
Subtotal: LOCAL FUNDS			\$92,633	197.60
DC NET SERVICES SUPPORT				
Special Purpose Revenue Funds				
	1060025	DC NET SERVICES SUPPORT	\$11,874	13.00
Subtotal: Special Purpose Revenue Funds			\$11,874	13.00
Subtotal: DC NET SERVICES SUPPORT			\$11,874	13.00
SERV US PROGRAM				
Special Purpose Revenue Funds				
	1060195	SERV US PROGRAM	\$782	0.00
Subtotal: Special Purpose Revenue Funds			\$782	0.00
Subtotal: SERV US PROGRAM			\$782	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001452	T00.DC BEAD	\$1,701	6.00
Subtotal: Federal Grant Fund - Fpr			\$1,701	6.00
Subtotal: FEDERAL GRANTS			\$1,701	6.00
Total: Office of the Chief Technology Officer			\$106,989	216.60