

FY 2026 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	T00 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY ACCOUNTING SERVICES	AFO002	437	618	579	586	7	586	0	586	0	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	946	984	952	964	12	964	0	964	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,383	1,602	1,532	1,550	18	1,550	0	1,550	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	281	439	508	516	8	516	0	516	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	421	553	677	714	37	714	0	714	0	0	0	0
LEGAL SERVICES	AMP014	472	521	561	578	16	578	0	578	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	1,056	801	758	809	51	809	0	809	0	0	0	0
RESOURCE MANAGEMENT	AMP023	1,341	1,310	1,555	1,151	-404	1,141	10	1,151	0	0	0	0
PERFORMANCE MANAGEMENT	OO4702	1,483	1,253	1,353	1,060	-293	1,060	0	1,060	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,053	4,878	5,412	4,827	-585	4,817	10	4,827	0	0	0	0
APPLICATIONS	GO0068												
APPLICATION QUALITY ASSURANCE	O06801	1,487	1,627	1,652	1,865	213	1,865	0	1,865	0	0	0	0
DEVELOPMENT AND OPERATIONS	O06802	9,730	5,091	6,296	8,009	1,713	7,980	29	8,009	0	0	0	0
ELECTRONIC DOCUMENT MANAGEMENT	O06804	1,171	1,115	1,421	1,115	-306	1,038	77	1,115	0	0	0	0
HUMAN CAPITAL APPLICATION SUPPORT	O06805	4,277	4,439	4,668	4,220	-448	3,964	256	4,220	0	0	0	0
PROCUREMENT APPLICATION SUPPORT	O06806	2,949	2,733	2,942	2,956	14	2,944	12	2,956	0	0	0	0
DATA STRATEGY	O06807	239	733	441	994	553	994	0	994	0	0	0	0
ENABLEMENT	O06808	1,397	669	569	428	-141	428	0	428	0	0	0	0
Subtotal: APPLICATIONS		21,251	16,406	17,989	19,587	1,598	19,213	374	19,587	0	0	0	0
CUSTOMER EXPERIENCE & TELECOM	GO0069												
DIGITAL INCLUSION INITIATIVE (DII)	O06901	1,482	463	0	0	0	0	0	0	0	0	0	0
OCTOHELPS	O06903	2,620	2,730	2,611	2,459	-152	2,408	51	2,459	0	0	0	0
TELECOMMUNICATIONS GOVERNANCE	O06904	1,361	1,090	1,410	1,294	-115	1,294	0	1,294	0	0	0	0
WEB SERVICES	O06905	3,651	2,805	3,221	2,912	-309	2,857	55	2,912	0	0	0	0
Subtotal: CUSTOMER EXPERIENCE & TELECOM		9,113	7,088	7,242	6,665	-577	6,559	106	6,665	0	0	0	0
DATA	GO0070												
DATA ANALYTICS & TRANSPARENCY	O07001	1,933	1,683	1,641	1,537	-105	1,518	19	1,537	0	0	0	0
DATA INTEGRATION SERVICES	O07002	1,693	1,071	1,496	1,134	-363	1,127	7	1,134	0	0	0	0
DC-GEOGRAPHIC INFO SYSTEMS (GIS) SERVICES	O07003	1,939	2,389	2,568	2,666	98	2,642	24	2,666	0	0	0	0
Subtotal: DATA		5,564	5,144	5,706	5,337	-369	5,287	49	5,337	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Office of the Chief Technology Officer Name	TOO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
DC-NET	G00071												
DATA CENTER FACILITIES SERVICES	O07101	451	389	386	500	114	500	0	500	0	0	0	0
DC-NET OPERATIONS	O07102	11,293	12,401	13,575	76,262	62,687	4,350	25,941	30,291	45,971	0	0	0
Subtotal: DC-NET		11,744	12,791	13,961	76,762	62,801	4,850	25,941	30,791	45,971	0	0	0
INFORMATION TECHNOLOGY INFRASTRUCTURE	G00072												
CITYWIDE EMAIL & COLLABORATION	O07201	12,408	15,080	15,345	20,600	5,255	20,600	0	20,600	0	0	0	0
CITYWIDE IT OPERATIONS MONITORING	O07202	3,728	3,687	3,829	3,518	-311	3,518	0	3,518	0	0	0	0
CLOUD INFORMATION SERVICES	O07203	5,510	5,879	6,528	6,147	-381	5,852	295	6,147	0	0	0	0
MAINFRAME SUPPORT SERVICES	O07204	7,093	3,286	7,614	5,674	-1,939	5,674	0	5,674	0	0	0	0
Subtotal: INFORMATION TECHNOLOGY INFRASTRUCTURE		28,739	27,931	33,316	35,939	2,623	35,644	295	35,939	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	G00073												
DC ONE CARD SERVICES	O07301	435	515	495	331	-165	331	0	331	0	0	0	0
IT GOVERNANCE, RISK, & COMPLIANCE (GRC)	O07302	736	387	401	404	3	404	0	404	0	0	0	0
SECURITY OPERATIONS	O07303	11,281	11,438	18,122	11,218	-6,904	11,218	0	11,218	0	0	0	0
ENDPOINT ENGINEERING AND PATCHING	O07304	508	1,032	1,288	1,284	-4	1,284	0	1,284	0	0	0	0
Subtotal: INFORMATION TECHNOLOGY SECURITY		12,961	13,372	20,306	13,236	-7,070	13,236	0	13,236	0	0	0	0
Total: Office of the Chief Technology Officer		95,807	89,211	105,463	163,903	58,440	91,156	26,776	117,932	45,971	0	0	0

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**Division Summary by
Office**

**Schedule
30-CC**

Office of the Chief Technology Officer	Name	TOO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
ACFO DIVISION		A0101 10003	1,383	1,602	1,532	1,550	18	8.24	9.52	10.60	10.00	-0.60
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,383	1,602	1,532	1,550	18	8.24	9.52	10.60	10.00	-0.60
CUSTOMER EXPERIENCE & TELECOM DIVISION												
IT CUSTOMER SUPPORT OFFICE		O5101 50316	2,620	2,730	2,611	2,459	-152	9.89	9.51	10.00	11.00	1.00
TELECOM SUPPORT OFFICE		50317	1,361	1,090	1,410	1,294	-115	7.42	7.61	8.00	7.00	-1.00
Subtotal: CUSTOMER EXPERIENCE & TELECOM DIVISION			3,980	3,820	4,020	3,753	-268	17.31	17.12	18.00	18.00	0.00
ENTERPRISE SYSTEMS & APPLICATIONS DIVISION												
ENTERPRISE SYSTEMS SUPPORT & OPERATIONS OFFICE		O5201 50318	19,622	22,348	22,955	27,775	4,820	14.01	16.17	16.00	15.00	-1.00
IT APPLICATIONS SUPPORT AND OPERATIONS		50319	19,882	12,882	15,151	15,794	643	42.85	39.96	44.00	38.00	-6.00
DATA SCIENCE & MANAGEMENT OFFICE		50321	3,805	4,720	4,650	5,197	547	13.19	15.22	15.00	19.00	4.00
Subtotal: ENTERPRISE SYSTEMS & APPLICATIONS DIVISION			43,309	39,950	42,756	48,766	6,010	70.05	71.35	75.00	72.00	-3.00
EXECUTIVE OFFICE OF THE DIRECTOR												
DIRECTOR'S ADMINISTRATIVE OFFICE - TOO		O5301 50322	1,955	1,775	1,914	1,637	-277	8.24	8.56	9.00	7.50	-1.50
CHIEF OF STAFF ADMINISTRATIVE OFFICE - TOO		50323	4,580	3,566	3,498	3,190	-308	18.14	21.89	22.00	21.00	-1.00
Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR			6,535	5,341	5,412	4,827	-585	26.38	30.45	31.00	28.50	-2.50
IT INFRASTRUCTURE DIVISION												
DATA CENTER OPERATIONS OFFICE		O5401 50324	451	459	386	500	114	3.30	2.85	3.00	4.00	1.00
MAINFRAME AND CLOUD COMPUTING OFFICE		50325	12,603	9,164	14,142	11,821	-2,321	27.20	13.32	33.00	24.00	-9.00
NETWORK OPERATIONS AND MONITORING OFFICE		50326	3,728	3,687	3,829	3,518	-311	11.54	12.37	13.00	13.00	0.00
WIRELESS AND FIBER-OPTIC NETWORK		50327	11,293	12,331	13,575	76,262	62,687	11.20	17.18	19.00	27.50	8.50
Subtotal: IT INFRASTRUCTURE DIVISION			28,075	25,642	31,932	92,101	60,169	53.24	45.72	68.00	68.50	0.50
IT SECURITY DIVISION												
CITYWIDE IT SECURITY OPERATIONS OFFICE		O5501 50328	508	1,032	1,288	1,284	-4	4.94	4.76	4.00	0.00	-4.00
SECURITY OPERATIONS CENTER (SOC)		50329	12,017	11,825	18,523	11,622	-6,901	9.06	7.61	9.00	9.00	0.00
Subtotal: IT SECURITY DIVISION			12,526	12,856	19,811	12,905	-6,906	14.00	12.37	13.00	9.00	-4.00
Total: Office of the Chief Technology Officer			95,807	89,211	105,463	163,903	58,440	189.22	186.53	215.60	206.00	-9.60

**FY 2026 Approved Budget
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**Program Summary by
Account Group**

Schedule
40-PBB

T00 Office of the Chief Technology Officer

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701100C	1,101	1,270	1,276	1,262	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,101	1,270	1,276	1,262	-13				
701200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0
701300C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
701400C	276	326	256	287	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	276	326	256	287	32					
701500C	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					
Subtotal: PS	1,383	1,602	1,532	1,550	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	1,602	1,532	1,550	18					
Total AFO000	1,383	1,602	1,532	1,550	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	1,602	1,532	1,550	18					

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025					
701100C	3,440	3,501	3,965	3,544	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,440	3,501	3,965	3,544	-421				
701300C	75	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	100	0	0	0				
701400C	791	803	896	807	-89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	791	803	896	807	-89				
701500C	5	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	0	0	0				
Subtotal: PS	4,312	4,412	4,861	4,350	-510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,312	4,412	4,861	4,350	-510				
711100C	38	18	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	18	20	20	0				
713100C	201	154	134	202	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	154	134	202	69				
713200C	388	171	284	255	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	171	284	255	-30				
715100C	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	10	0	0	0				
717100C	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					
717200C	80	112	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	112	113	0	-113				
Subtotal: NPS	741	465	551	477	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	741	465	551	477	-74				
Total AMP000	5,053	4,878	5,412	4,827	-585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,053	4,878	5,412	4,827	-585				

GO0068 Applications

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,913	4,949	5,064	5,612	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,913	4,949	5,064	5,612	548				
701200C	0	0	116	0	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	-116				
701300C	27	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	57	0	0	0					
701400C	1,063	1,074	1,215	1,279	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,063	1,074	1,215	1,279	64					
701500C	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0					
Subtotal: PS	6,011	6,083	6,394	6,890	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,011	6,083	6,394	6,890	497					
713100C	3,645	3,269	4,331	5,813	1,482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,645	3,269	4,331	5,813	1,482					
713200C	11,594	7,054	7,264	6,884	-380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,594	7,054	7,264	6,884	-380					
Subtotal: NPS	15,239	10,323	11,595	12,697	1,102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,239	10,323	11,595	12,697	1,102					
Total GO0068	21,251	16,406	17,989	19,587	1,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,251	16,406	17,989	19,587	1,598					

GO0069 Customer Experience & Telecom

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	3,175	2,710	3,078	2,962	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,175	2,710	3,078	2,962	-116
701200C	67	37	204	0	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	37	204	0	-204
701300C	7	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	69	0	0	0

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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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701400C	765	624	772	674	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	624	772	674	-98				
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0				
Subtotal: PS	4,016	3,440	4,054	3,636	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,016	3,440	4,054	3,636	-418				
711100C	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				
712100C	173	62	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	62	95	95	0				
713100C	1,043	1,378	1,031	1,330	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,043	1,378	1,031	1,330	299				
713200C	3,881	1,745	2,062	1,604	-458	0	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,881	2,209	2,062	1,604	-458				
Subtotal: NPS	5,097	3,185	3,188	3,029	-159	0	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,097	3,648	3,188	3,029	-159				
Total GO0069	9,113	6,625	7,242	6,665	-577	0	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,113	7,088	7,242	6,665	-577				

GO0070 Data

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	2,149	2,152	2,498	2,277	-221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,149	2,152	2,498	2,277	-221				
701300C	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	0	0	0				
701400C	507	499	565	518	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	499	565	518	-46				
701500C	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0				
Subtotal: PS	2,667	2,659	3,063	2,796	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,667	2,659	3,063	2,796	-268				
713100C	1,158	779	888	1,046	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,158	779	888	1,046	159				
713200C	1,740	1,705	1,755	1,495	-260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,740	1,705	1,755	1,495	-260				
Subtotal: NPS	2,897	2,485	2,643	2,541	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,897	2,485	2,643	2,541	-101				
Total GO0070	5,564	5,144	5,706	5,337	-369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,564	5,144	5,706	5,337	-369				

GO0071 Dc-Net

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	1,170	1,311	2,026	2,617	591	296	304	662	1,040	379	0	0	0	0	0	0	0	0	0	0	0	1,466	1,615	2,688	3,657	969				
701200C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0				
701300C	44	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	4	0	0	0				
701400C	262	238	458	598	141	73	71	150	238	89	0	0	0	0	0	0	0	0	0	0	0	335	309	607	837	229				
701500C	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0				
Subtotal: PS	1,481	1,558	2,484	3,215	731	369	375	811	1,278	467	0	0	0	0	0	0	0	0	0	0	0	1,851	1,933	3,295	4,494	1,199				
711100C	1	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	2				
712100C	1,987	1,912	1,959	1,280	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,987	1,912	1,959	1,280	-680				
713100C	3,487	3,828	4,763	6,570	1,807	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,487	3,831	4,763	6,570	1,807				
713200C	3,701	2,809	3,054	17,313	14,259	216	2,303	890	24,988	24,098	0	0	0	0	0	0	0	0	0	0	0	3,918	5,112	3,944	42,301	38,357				
714120C	0	0	0	0	0	0	0	0	19,703	19,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,703	19,703				
715100C	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0				
717100C	500	0	0	2,413	2,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	2,413	2,413				
Subtotal: NPS	9,677	8,549	9,776	27,576	17,800	216	2,308	890	44,693	43,803	0	0	0	0	0	0	0	0	0	0	0	9,893	10,858	10,666	72,268	61,603				
Total GO0071	11,158	10,107	12,260	30,791	18,531	586	2,683	1,701	45,971	44,270	0	0	0	0	0	0	0	0	0	0	0	11,744	12,791	13,961	76,762	62,801				

GO0072 Information Technology Infrastructure

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	6,115	3,890	6,824	5,153	-1,671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,115	3,890	6,824	5,153	-1,671				
701300C	323	118	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	118	250	250	0				
701400C	1,467	951	1,494	1,173	-321	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	951	1,494	1,173	-321				

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**Program Summary by
Account Group**

Schedule
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Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701500C	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: PS	7,912	4,960	8,568	6,576	-1,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,912	4,960	8,568	6,576	-1,992
713100C	17,718	16,505	19,417	25,689	6,273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,718	16,505	19,417	25,689	6,273	
713200C	3,109	6,128	5,331	3,673	-1,658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,109	6,128	5,331	3,673	-1,658	
717100C	0	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	0	0	0	0
Subtotal: NPS	20,827	22,971	24,748	29,362	4,614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,827	22,971	24,748	29,362	4,614	
Total GO0072	28,739	27,931	33,316	35,939	2,623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,739	27,931	33,316	35,939	2,623	

GO0073 Information Technology Security

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025					
701100C	1,819	1,680	1,988	1,342	-647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,819	1,680	1,988	1,342	-647					
701200C	0	38	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	135	135					
701300C	50	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	20	0	0	0					
701400C	474	422	449	336	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	422	449	336	-113					
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					
Subtotal: PS	2,343	2,160	2,438	1,813	-625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,343	2,160	2,438	1,813	-625					
711100C	0	30	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	-30					
713100C	7,280	7,728	14,338	8,736	-5,602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,280	7,728	14,338	8,736	-5,602					
713200C	3,338	3,454	3,500	2,687	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,338	3,454	3,500	2,687	-813					
Subtotal: NPS	10,618	11,212	17,869	11,423	-6,445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,618	11,212	17,869	11,423	-6,445					
Total GO0073	12,961	13,372	20,306	13,236	-7,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,961	13,372	20,306	13,236	-7,070					
Total budget	95,222	86,065	103,762	117,932	14,169	586	3,146	1,701	45,971	44,270	0	0	0	0	0	0	0	0	0	0	95,807	89,211	105,463	163,903	58,440					

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Schedule
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TOO Office of the Chief Technology Officer

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	1,101	1,270	1,276	1,262	-13	0	0	0	0	0	0	0	0	0	0	1,101	1,270	1,276	1,262	-13
701200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701300C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701400C	276	326	256	287	32	0	0	0	0	0	0	0	0	0	0	276	326	256	287	32
701500C	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
Subtotal: PS	1,383	1,602	1,532	1,550	18	0	0	0	0	0	0	0	0	0	0	1,383	1,602	1,532	1,550	18
Total AFO000	1,383	1,602	1,532	1,550	18	0	0	0	0	0	0	0	0	0	0	1,383	1,602	1,532	1,550	18

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	3,440	3,501	3,965	3,544	-421	0	0	0	0	0	0	0	0	0	0	3,440	3,501	3,965	3,544	-421
701300C	75	100	0	0	0	0	0	0	0	0	0	0	0	0	0	75	100	0	0	0
701400C	791	803	896	807	-89	0	0	0	0	0	0	0	0	0	0	791	803	896	807	-89
701500C	5	8	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	0	0	0
Subtotal: PS	4,312	4,412	4,861	4,350	-510	0	0	0	0	0	0	0	0	0	0	4,312	4,412	4,861	4,350	-510
711100C	38	18	20	20	0	0	0	0	0	0	0	0	0	0	0	38	18	20	20	0
713100C	200	152	134	192	59	0	0	0	0	0	1	2	0	10	10	201	154	134	202	69
713200C	388	171	284	255	-30	0	0	0	0	0	0	0	0	0	0	388	171	284	255	-30
715100C	35	10	0	0	0	0	0	0	0	0	0	0	0	0	0	35	10	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717200C	80	112	113	0	-113	0	0	0	0	0	0	0	0	0	0	80	112	113	0	-113
Subtotal: NPS	740	463	551	467	-84	0	0	0	0	0	1	2	0	10	10	741	465	551	477	-74
Total AMP000	5,052	4,876	5,412	4,817	-594	0	0	0	0	0	1	2	0	10	10	5,053	4,878	5,412	4,827	-585

GO0068 Applications

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	4,913	4,949	5,064	5,612	548	0	0	0	0	0	0	0	0	0	0	4,913	4,949	5,064	5,612	548
701200C	0	0	116	0	-116	0	0	0	0	0	0	0	0	0	0	0	0	116	0	-116
701300C	27	57	0	0	0	0	0	0	0	0	0	0	0	0	0	27	57	0	0	0
701400C	1,063	1,074	1,215	1,279	64	0	0	0	0	0	0	0	0	0	0	1,063	1,074	1,215	1,279	64
701500C	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	2	0	0	0
Subtotal: PS	6,011	6,083	6,394	6,890	497	0	0	0	0	0	0	0	0	0	0	6,011	6,083	6,394	6,890	497
713100C	3,627	3,206	4,286	5,702	1,417	0	0	0	0	0	18	63	45	110	65	3,645	3,269	4,331	5,813	1,482
713200C	11,130	6,799	6,961	6,620	-341	0	0	0	0	0	464	255	303	264	-39	11,594	7,054	7,264	6,884	-380
Subtotal: NPS	14,757	10,005	11,247	12,322	1,076	0	0	0	0	0	482	318	348	374	26	15,239	10,323	11,595	12,697	1,102

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
Total GO0068	20,768	16,087	17,640	19,213	1,572	0	0	0	0	0	482	318	348	374	26	21,251	16,406	17,989	19,587	1,598

GO0069 Customer Experience & Telecom

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	3,175	2,710	3,078	2,962	-116	0	0	0	0	0	0	0	0	0	0	3,175	2,710	3,078	2,962	-116
701200C	67	37	204	0	-204	0	0	0	0	0	0	0	0	0	0	67	37	204	0	-204
701300C	7	69	0	0	0	0	0	0	0	0	0	0	0	0	0	7	69	0	0	0
701400C	765	624	772	674	-98	0	0	0	0	0	0	0	0	0	0	765	624	772	674	-98
701500C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	4,016	3,440	4,054	3,636	-418	0	0	0	0	0	0	0	0	0	0	4,016	3,440	4,054	3,636	-418
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
712100C	173	62	95	95	0	0	0	0	0	0	0	0	0	0	0	173	62	95	95	0
713100C	990	1,352	985	1,281	296	0	0	0	0	0	53	26	45	49	3	1,043	1,378	1,031	1,330	299
713200C	3,842	1,718	2,015	1,547	-468	0	0	0	0	0	40	27	47	57	11	3,881	1,745	2,062	1,604	-458
Subtotal: NPS	5,005	3,132	3,096	2,923	-172	0	0	0	0	0	93	53	92	106	14	5,097	3,185	3,188	3,029	-159
Total GO0069	9,021	6,572	7,150	6,559	-591	0	0	0	0	0	93	53	92	106	14	9,113	6,625	7,242	6,665	-577

GO0070 Data

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	2,149	2,152	2,498	2,277	-221	0	0	0	0	0	0	0	0	0	0	2,149	2,152	2,498	2,277	-221
701300C	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	0	0	0
701400C	507	499	565	518	-46	0	0	0	0	0	0	0	0	0	0	507	499	565	518	-46
701500C	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,667	2,659	3,063	2,796	-268	0	0	0	0	0	0	0	0	0	0	2,667	2,659	3,063	2,796	-268
713100C	1,155	774	847	997	150	0	0	0	0	0	3	5	41	49	9	1,158	779	888	1,046	159
713200C	1,714	1,700	1,755	1,495	-260	0	0	0	0	0	25	5	0	0	0	1,740	1,705	1,755	1,495	-260
Subtotal: NPS	2,869	2,474	2,602	2,492	-110	0	0	0	0	0	28	11	41	49	9	2,897	2,485	2,643	2,541	-101
Total GO0070	5,536	5,133	5,665	5,287	-378	0	0	0	0	0	28	11	41	49	9	5,564	5,144	5,706	5,337	-369

GO0071 Dc-Net

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	364	318	315	408	92	0	0	0	0	0	806	993	1,711	2,209	498	1,170	1,311	2,026	2,617	591
701200C	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
701300C	4	4	0	0	0	0	0	0	0	0	39	0	0	0	0	44	4	0	0	0
701400C	79	66	71	93	21	0	0	0	0	0	183	172	387	506	119	262	238	458	598	141
701500C	3	1	0	0	0	0	0	0	0	0	3	0	0	0	0	6	1	0	0	0

FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
Subtotal: PS	451	389	386	500	114	0	0	0	0	0	1,030	1,168	2,098	2,715	617	1,481	1,558	2,484	3,215	731
711100C	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
712100C	0	0	0	0	0	0	0	0	0	0	1,987	1,912	1,959	1,280	-680	1,987	1,912	1,959	1,280	-680
713100C	0	6	0	1,937	1,937	0	0	0	0	0	3,487	3,822	4,763	4,633	-130	3,487	3,828	4,763	6,570	1,807
713200C	0	0	0	0	0	0	0	0	0	0	3,701	2,809	3,054	17,313	14,259	3,701	2,809	3,054	17,313	14,259
715100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
717100C	0	0	0	2,413	2,413	0	0	0	0	0	500	0	0	0	0	500	0	0	2,413	2,413
Subtotal: NPS	0	6	0	4,350	4,350	0	0	0	0	0	9,677	8,543	9,776	23,226	13,450	9,677	8,549	9,776	27,576	17,800
Total GO0071	451	396	386	4,850	4,464	0	0	0	0	0	10,707	9,712	11,874	25,941	14,067	11,158	10,107	12,260	30,791	18,531

GO0072 Information Technology Infrastructure

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	6,115	3,890	6,824	5,153	-1,671	0	0	0	0	0	0	0	0	0	0	6,115	3,890	6,824	5,153	-1,671
701300C	323	118	250	250	0	0	0	0	0	0	0	0	0	0	0	323	118	250	250	0
701400C	1,467	951	1,494	1,173	-321	0	0	0	0	0	0	0	0	0	0	1,467	951	1,494	1,173	-321
701500C	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: PS	7,912	4,960	8,568	6,576	-1,992	0	0	0	0	0	0	0	0	0	0	7,912	4,960	8,568	6,576	-1,992
713100C	17,433	16,133	19,116	25,394	6,278	0	0	0	0	0	285	373	300	295	-5	17,718	16,505	19,417	25,689	6,273
713200C	3,109	6,128	5,331	3,673	-1,658	0	0	0	0	0	0	0	0	0	0	3,109	6,128	5,331	3,673	-1,658
717100C	0	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	0	0	0
Subtotal: NPS	20,543	22,599	24,448	29,067	4,620	0	0	0	0	0	285	373	300	295	-5	20,827	22,971	24,748	29,362	4,614
Total GO0072	28,455	27,559	33,016	35,644	2,628	0	0	0	0	0	285	373	300	295	-5	28,739	27,931	33,316	35,939	2,623

GO0073 Information Technology Security

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	1,819	1,680	1,988	1,342	-647	0	0	0	0	0	0	0	0	0	0	1,819	1,680	1,988	1,342	-647
701200C	0	38	0	135	135	0	0	0	0	0	0	0	0	0	0	0	38	0	135	135
701300C	50	20	0	0	0	0	0	0	0	0	0	0	0	0	0	50	20	0	0	0
701400C	474	422	449	336	-113	0	0	0	0	0	0	0	0	0	0	474	422	449	336	-113
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,343	2,160	2,438	1,813	-625	0	0	0	0	0	0	0	0	0	0	2,343	2,160	2,438	1,813	-625
711100C	0	30	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	30	30	0	-30
713100C	7,280	7,728	14,338	8,736	-5,602	0	0	0	0	0	0	0	0	0	0	7,280	7,728	14,338	8,736	-5,602
713200C	3,338	3,454	3,500	2,687	-813	0	0	0	0	0	0	0	0	0	0	3,338	3,454	3,500	2,687	-813
Subtotal: NPS	10,618	11,212	17,869	11,423	-6,445	0	0	0	0	0	0	0	0	0	0	10,618	11,212	17,869	11,423	-6,445
Total GO0073	12,961	13,372	20,306	13,236	-7,070	0	0	0	0	0	0	0	0	0	0	12,961	13,372	20,306	13,236	-7,070
Total budget	83,626	75,597	91,106	91,156	50	0	0	0	0	0	11,595	10,468	12,656	26,776	14,120	95,222	86,065	103,762	117,932	14,169

July 2025

**FY 2026 Approved Budget
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(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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	23,883	21,464	26,719	24,769	-1,950	296	304	662	1,040	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,179	21,768	27,381	25,809	-1,572
701200C	67	79	319	135	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	79	319	135	-185
701300C	535	375	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	375	250	250	0
701400C	5,606	4,939	6,105	5,672	-432	73	71	150	238	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,679	5,010	6,254	5,911	-343
701500C	34	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	18	0	0	0
Subtotal: PS	30,125	26,874	33,393	30,826	-2,567	369	375	811	1,278	467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,494	27,249	34,204	32,104	-2,100
711100C	39	48	50	20	-30	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	48	50	22	-28
712100C	2,160	1,974	2,055	1,375	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,160	1,974	2,055	1,375	-680
713100C	34,532	33,641	44,900	49,386	4,486	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,532	33,644	44,900	49,386	4,486
713200C	27,752	23,067	23,251	33,911	10,660	216	2,766	890	24,988	24,098	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,968	25,833	24,140	58,899	34,759
714120C	0	0	0	0	0	0	0	0	19,703	19,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,703	19,703
715100C	35	11	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	13	0	0	0
717100C	500	338	0	2,413	2,413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	338	0	2,413	2,413
717200C	80	112	113	0	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	112	113	0	-113
Subtotal: NPS	65,097	59,191	70,369	87,105	16,737	216	2,771	890	44,693	43,803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,313	61,962	71,259	131,798	60,539
Total budget	95,222	86,065	103,762	117,932	14,169	586	3,146	1,701	45,971	44,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,807	89,211	105,463	163,903	58,440

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701200C	2	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	2	-1
701100C	184	183	207	194	-13	3	4	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	187	213	204	-9
Total FTEs	187	183	210	196	-14	3	4	6	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	187	216	206	-10

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(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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	23,077	20,471	25,008	22,560	-2,449	0	0	0	0	0	806	993	1,711	2,209	498	23,883	21,464	26,719	24,769	-1,950
701200C	67	75	319	135	-185	0	0	0	0	0	0	4	0	0	0	67	79	319	135	-185
701300C	496	375	250	250	0	0	0	0	0	0	39	0	0	0	0	535	375	250	250	0
701400C	5,423	4,767	5,718	5,167	-551	0	0	0	0	0	183	172	387	506	119	5,606	4,939	6,105	5,672	-432
701500C	32	18	0	0	0	0	0	0	0	0	3	0	0	0	0	34	18	0	0	0
Subtotal: PS	29,094	25,705	31,295	28,111	-3,185	0	0	0	0	0	1,030	1,168	2,098	2,715	617	30,125	26,874	33,393	30,826	-2,567
711100C	38	48	50	20	-30	0	0	0	0	0	1	0	0	0	0	39	48	50	20	-30
712100C	173	62	95	95	0	0	0	0	0	0	1,987	1,912	1,959	1,280	-680	2,160	1,974	2,055	1,375	-680
713100C	30,686	29,351	39,706	44,240	4,534	0	0	0	0	0	3,846	4,290	5,194	5,146	-48	34,532	33,641	44,900	49,386	4,486
713200C	23,521	19,970	19,847	16,277	-3,570	0	0	0	0	0	4,230	3,097	3,404	17,634	14,230	27,752	23,067	23,251	33,911	10,660
715100C	35	10	0	0	0	0	0	0	0	0	0	1	0	0	0	35	11	0	0	0
717100C	0	338	0	2,413	2,413	0	0	0	0	0	500	0	0	0	0	500	338	0	2,413	2,413
717200C	80	112	113	0	-113	0	0	0	0	0	0	0	0	0	0	80	112	113	0	-113
Subtotal: NPS	54,532	49,891	59,811	63,045	3,234	0	0	0	0	0	10,565	9,300	10,558	24,060	13,502	65,097	59,191	70,369	87,105	16,737
Total budget	83,626	75,597	91,106	91,156	50	0	0	0	0	0	11,595	10,468	12,656	26,776	14,120	95,222	86,065	103,762	117,932	14,169

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	176	169	194	176	-17	0	0	0	0	0	9	13	13	17	4	184	183	207	194	-13
701200C	2	0	3	2	-1	0	0	0	0	0	0	0	0	0	0	2	0	3	2	-1
Total FTEs	178	169	197	178	-18	0	0	0	0	0	9	13	13	17	4	187	183	210	196	-14

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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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$91,156	178.50
Subtotal: Local Fund			\$91,156	178.50
Subtotal: LOCAL FUNDS			\$91,156	178.50
DC NET SERVICES SUPPORT				
Special Purpose Revenue Funds				
	1060025	DC NET SERVICES SUPPORT	\$25,941	17.00
Subtotal: Special Purpose Revenue Funds			\$25,941	17.00
Subtotal: DC NET SERVICES SUPPORT			\$25,941	17.00
SERV US PROGRAM				
Special Purpose Revenue Funds				
	1060195	SERV US PROGRAM	\$835	0.00
Subtotal: Special Purpose Revenue Funds			\$835	0.00
Subtotal: SERV US PROGRAM			\$835	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2002339	T00. DC BEAD	\$45,971	10.50
Subtotal: Federal Grant Fund - Fpr			\$45,971	10.50
Subtotal: FEDERAL GRANTS			\$45,971	10.50
Total: Office of the Chief Technology Officer			\$163,903	206.00