

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	529	469	647	177	647	0	647	0	0	0
PROPERTY MANAGEMENT	1030	791	1,061	1,064	3	1,064	0	1,064	0	0	0
RISK MANAGEMENT	1055	0	0	320	320	320	0	320	0	0	0
LEGAL SERVICES	1060	182	210	212	2	212	0	212	0	0	0
COMMUNICATIONS	1080	0	0	184	184	184	0	184	0	0	0
PERFORMANCE MANAGEMENT	1090	2,193	2,466	2,123	-344	2,123	0	2,123	0	0	0
Subtotal: AGENCY MANAGEMENT		3,694	4,206	4,548	342	4,548	0	4,548	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	775	913	803	-110	803	0	803	0	0	0
ACCOUNTING OPERATIONS	120F	443	504	525	20	525	0	525	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,218	1,418	1,328	-90	1,328	0	1,328	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION SERVICES AND OPERATIONS	2010	3,758	3,889	4,722	834	3,273	68	3,341	0	0	1,382
WEB MAINTENANCE	2011	1,912	1,754	1,954	200	1,568	0	1,568	0	0	386
ELECTRONIC DOCUMENT MANAGEMENT	2012	772	742	1,057	314	524	0	524	0	0	533
APPLICATION QUALITY ASSURANCE	2013	1,621	1,617	1,831	214	1,725	0	1,725	0	0	106
MISSION FOCUSED APPLICATION SOLUTIONS	2015	2,076	2,496	2,544	49	0	0	0	0	0	2,544
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	4,877	2,547	3,650	1,103	3,579	0	3,579	0	0	71
ENTERPRISE PROCUREMENT APPLICATION SVCS	2080	1,574	1,780	1,890	110	1,652	0	1,652	0	0	237
ENTERPRISE HR APPLICATION SERVICES	2081	5,315	5,949	5,226	-723	3,405	500	3,905	0	0	1,321
DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	2085	734	1,212	2,140	928	2,060	0	2,060	0	0	80
Subtotal: APPLICATION SOLUTIONS		22,638	21,986	25,013	3,027	17,785	568	18,353	0	0	6,660
ENTERPRISE CUSTOMER EXPERIENCE	3000										
AGENCY CUSTOMER RELATIONS MANAGEMENT	3010	1,777	1,962	2,706	743	1,883	0	1,883	0	0	822
STRATEGIC INVESTMENT SERVICES	3020	1,106	1,117	1,435	318	1,435	0	1,435	0	0	0
DIGITAL INCLUSION INITIATIVE (DII)	3037	973	815	1,107	292	1,107	0	1,107	0	0	0
Subtotal: ENTERPRISE CUSTOMER EXPERIENCE		3,856	3,893	5,247	1,354	4,425	0	4,425	0	0	822
INFRASTRUCTURE AND COMMUNICATIONS TECH.	4000										
INTEGRATED PLATFORM SERVICES	4010	7,525	7,646	8,151	505	7,180	0	7,180	0	0	971

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Office of the Chief Technology Officer Name	T00 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DATA CENTER FACILITIES	4015	1,415	1,618	1,491	-127	1,491	0	1,491	0	0	0
GOVERNMENT CLOUD SERVICES	4020	10,059	9,058	8,276	-783	5,175	1,144	6,319	0	0	1,957
TELECOMMUNICATIONS GOVERNANCE	4030	2,318	2,362	2,414	52	2,189	0	2,189	0	0	225
CITYWIDE IT OPERATIONS MONITORING	4035	5,271	6,145	7,143	998	5,843	127	5,970	0	0	1,173
DC NET	4036	21,994	22,778	21,579	-1,199	0	10,314	10,314	48	0	11,216
CITYWIDE MESSAGING	4050	4,366	4,734	5,141	408	4,887	0	4,887	0	0	255
Subtotal: INFRASTRUCTURE AND COMMUNICATIONS TECH.		52,949	54,341	54,196	-145	26,766	11,585	38,351	48	0	15,796
SECURITY GOVERNANCE AND OPERATIONS	5000										
CITYWIDE IT SECURITY SERVICES (CWITS)	5010	4,754	5,665	6,478	813	5,930	0	5,930	0	0	548
IDENTITY MANAGEMENT PLATFORM SERVICES	5020	1,506	1,775	2,388	613	1,992	0	1,992	0	0	396
Subtotal: SECURITY GOVERNANCE AND OPERATIONS		6,260	7,440	8,866	1,426	7,922	0	7,922	0	0	944
DATA GOVERNANCE AND ANALYTICS	6000										
IT SERVUS	6010	11,155	10,891	10,803	-88	2,830	0	2,830	0	0	7,973
Subtotal: DATA GOVERNANCE AND ANALYTICS		11,155	10,891	10,803	-88	2,830	0	2,830	0	0	7,973
Total: Office of the Chief Technology Officer		101,770	104,174	110,001	5,827	65,603	12,153	77,757	48	0	32,196

**FY 2017 Proposed Budget
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,822	2,454	2,644	190	0	0	0	0	0	0	0	0	164	0	0	0	1,986	2,454	2,644	190
0012	253	135	318	183	0	0	0	0	0	0	0	0	0	0	0	0	253	135	318	183
0013	80	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	80	23	23	0
0014	421	575	699	124	0	0	0	0	0	0	0	0	18	0	0	0	438	575	699	124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,576	3,186	3,684	498	0	0	0	0	0	0	0	0	182	0	0	0	2,757	3,186	3,684	498
0020	58	120	172	52	0	0	0	0	0	0	0	0	0	0	0	0	58	120	172	52
0040	490	472	487	15	0	0	0	0	0	0	0	0	0	0	0	0	490	472	487	15
0041	166	178	75	-103	0	0	0	0	0	0	0	0	0	0	0	0	166	178	75	-103
0070	223	250	130	-120	0	0	0	0	0	0	0	0	0	0	0	0	223	250	130	-120
Subtotal: NPS	937	1,020	864	-156	0	0	0	0	0	0	0	0	0	0	0	0	937	1,020	864	-156
Total 1000	3,513	4,206	4,548	342	0	0	0	0	0	0	0	0	182	0	0	0	3,694	4,206	4,548	342

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,002	1,160	1,060	-100	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,160	1,060	-100
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	204	258	250	-7	0	0	0	0	0	0	0	0	0	0	0	0	204	258	250	-7
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,218	1,418	1,310	-107	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,418	1,310	-107
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
Total 100F	1,218	1,418	1,328	-90	0	0	0	0	0	0	0	0	0	0	0	0	1,218	1,418	1,328	-90

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,971	5,328	5,418	90	0	0	0	0	0	0	0	0	965	1,197	1,214	17	5,937	6,524	6,631	107
0012	84	88	91	3	0	0	0	0	0	0	0	0	0	0	0	0	84	88	91	3
0013	11	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	4	0
0014	1,069	1,202	1,300	98	0	0	0	0	0	0	0	0	180	266	286	21	1,249	1,468	1,587	119
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	6,141	6,622	6,813	191	0	0	0	0	0	0	0	0	1,146	1,462	1,500	38	7,287	8,085	8,313	229
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	2,559	1,861	2,376	515	0	0	0	0	0	0	0	0	1,615	1,746	1,865	119	4,174	3,607	4,241	633
0041	7,064	7,086	9,123	2,038	0	0	0	0	0	0	0	0	4,070	3,131	3,284	154	11,133	10,217	12,408	2,191

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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	20	56	39	-17	0	0	0	0	0	0	0	0	25	20	10	-9	44	76	49	-27
Subtotal: NPS	9,642	9,004	11,540	2,536	0	0	0	0	0	0	0	0	5,710	4,896	5,159	263	15,352	13,901	16,699	2,799
Total 2000	15,783	15,627	18,353	2,726	0	0	0	0	0	0	0	0	6,855	6,359	6,660	301	22,638	21,986	25,013	3,027

3000 Enterprise Customer Experience

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,495	1,812	2,274	462	0	0	0	0	0	0	0	0	152	0	0	0	1,647	1,812	2,274	462
0012	-6	83	88	5	0	0	0	0	0	0	0	0	0	0	0	0	-6	83	88	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	375	421	557	137	0	0	0	0	0	0	0	0	29	0	0	0	403	421	557	137
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,865	2,315	2,919	604	0	0	0	0	0	0	0	0	181	0	0	0	2,046	2,315	2,919	604
0040	75	11	14	4	0	0	0	0	0	0	0	0	380	451	451	0	455	462	466	4
0041	1,128	945	1,491	546	61	0	0	0	0	0	0	0	160	171	371	200	1,349	1,116	1,862	746
0070	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,209	956	1,506	550	61	0	0	0	0	0	0	0	540	622	822	200	1,810	1,578	2,328	750
Total 3000	3,074	3,271	4,425	1,154	61	0	0	0	0	0	0	0	721	622	822	200	3,856	3,893	5,247	1,354

4000 Infrastructure And Communications Tech.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	7,238	7,746	7,635	-111	0	0	0	0	0	0	0	0	3,075	3,848	3,416	-431	10,312	11,593	11,051	-543
0012	479	559	516	-43	46	0	0	0	0	0	0	0	491	435	695	260	1,016	994	1,211	217
0013	187	5	5	0	0	0	0	0	0	0	0	0	29	0	0	0	216	5	5	0
0014	1,570	1,844	1,924	80	13	0	0	0	0	0	0	0	736	951	970	20	2,318	2,794	2,894	100
0015	49	0	40	40	0	0	0	0	0	0	0	0	17	0	15	15	66	0	55	55
Subtotal: PS	9,524	10,154	10,119	-35	58	0	0	0	0	0	0	0	4,347	5,233	5,097	-136	13,929	15,386	15,216	-171
0020	0	0	0	0	0	0	0	0	0	0	0	0	34	48	0	-48	34	48	0	-48
0031	225	1,200	1,934	734	0	0	0	0	0	0	0	0	354	25	0	-25	579	1,225	1,934	709
0040	9,317	11,275	12,875	1,600	2	10	4	-6	0	0	0	0	2,183	3,576	3,112	-464	11,501	14,861	15,991	1,130
0041	12,949	16,219	13,211	-3,008	86	104	44	-60	0	0	0	0	10,454	5,248	6,568	1,320	23,489	21,571	19,823	-1,748
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1,355	360	212	-148	0	0	0	0	0	0	0	0	2,061	890	1,020	130	3,416	1,250	1,232	-19
Subtotal: NPS	23,846	29,054	28,232	-822	88	114	48	-66	0	0	0	0	15,086	9,786	10,700	913	39,020	38,954	38,980	26
Total 4000	33,370	39,207	38,351	-856	146	114	48	-66	0	0	0	0	19,433	15,019	15,796	777	52,949	54,341	54,196	-145

5000 Security Governance And Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	740	998	1,213	214	0	0	0	0	0	0	0	0	112	93	97	4	852	1,091	1,309	218
0014	186	222	286	65	0	0	0	0	0	0	0	0	36	21	23	2	222	242	309	67
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	927	1,220	1,499	279	0	0	0	0	0	0	0	0	147	113	119	6	1,074	1,334	1,618	285
0020	47	32	207	175	0	0	0	0	0	0	0	0	115	142	20	-122	162	174	227	53
0040	1,762	1,578	1,731	153	0	0	0	0	0	0	0	0	535	631	554	-78	2,297	2,209	2,284	75
0041	2,503	3,309	4,482	1,173	0	0	0	0	0	0	0	0	219	155	251	96	2,722	3,464	4,733	1,270
0070	2	255	4	-251	0	0	0	0	0	0	0	0	3	5	0	-5	5	260	4	-256
Subtotal: NPS	4,314	5,174	6,423	1,249	0	0	0	0	0	0	0	0	872	932	825	-108	5,186	6,107	7,248	1,142
Total 5000	5,240	6,394	7,922	1,528	0	0	0	0	0	0	0	0	1,020	1,046	944	-102	6,260	7,440	8,866	1,426

6000 Data Governance And Analytics

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	799	924	724	-200	0	0	0	0	0	0	0	0	1,171	1,496	1,385	-111	1,971	2,420	2,110	-310
0012	787	622	782	160	0	0	0	0	0	0	0	0	616	809	840	31	1,403	1,431	1,622	191
0013	18	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	19	0	0	0
0014	365	343	355	12	0	0	0	0	0	0	0	0	398	512	525	14	763	855	881	26
0015	6	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	9	0	0	0
Subtotal: PS	1,975	1,889	1,862	-27	0	0	0	0	0	0	0	0	2,190	2,816	2,750	-66	4,165	4,705	4,612	-93
0040	75	0	185	185	0	0	0	0	0	0	0	0	1,099	833	987	154	1,173	833	1,172	339
0041	179	406	441	35	0	0	0	0	0	0	0	0	5,575	4,746	4,236	-510	5,754	5,152	4,677	-475
0070	40	0	342	342	0	0	0	0	0	0	0	0	22	200	0	-200	62	200	342	142
Subtotal: NPS	294	406	968	562	0	0	0	0	0	0	0	0	6,696	5,780	5,223	-557	6,990	6,186	6,191	6
Total 6000	2,269	2,295	2,830	535	0	0	0	0	0	0	0	0	8,886	8,596	7,973	-623	11,155	10,891	10,803	-88
Total budget	64,466	72,417	77,757	5,340	207	114	48	-66	0	0	0	0	37,097	31,643	32,196	553	101,770	104,174	110,001	5,827

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,822	2,454	2,644	190	0	0	0	0	0	0	0	0	1,822	2,454	2,644	190
0012	253	135	318	183	0	0	0	0	0	0	0	0	253	135	318	183
0013	80	23	23	0	0	0	0	0	0	0	0	0	80	23	23	0
0014	421	575	699	124	0	0	0	0	0	0	0	0	421	575	699	124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,576	3,186	3,684	498	0	0	0	0	0	0	0	0	2,576	3,186	3,684	498
0020	58	120	172	52	0	0	0	0	0	0	0	0	58	120	172	52
0040	490	472	487	15	0	0	0	0	0	0	0	0	490	472	487	15
0041	166	178	75	-103	0	0	0	0	0	0	0	0	166	178	75	-103
0070	223	250	130	-120	0	0	0	0	0	0	0	0	223	250	130	-120
Subtotal: NPS	937	1,020	864	-156	0	0	0	0	0	0	0	0	937	1,020	864	-156
Total 1000	3,513	4,206	4,548	342	0	0	0	0	0	0	0	0	3,513	4,206	4,548	342

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,002	1,160	1,060	-100	0	0	0	0	0	0	0	0	1,002	1,160	1,060	-100
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	204	258	250	-7	0	0	0	0	0	0	0	0	204	258	250	-7
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,218	1,418	1,310	-107	0	0	0	0	0	0	0	0	1,218	1,418	1,310	-107
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
Total 100F	1,218	1,418	1,328	-90	0	0	0	0	0	0	0	0	1,218	1,418	1,328	-90

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,971	5,328	5,418	90	0	0	0	0	0	0	0	0	4,971	5,328	5,418	90
0012	84	88	91	3	0	0	0	0	0	0	0	0	84	88	91	3
0013	11	4	4	0	0	0	0	0	0	0	0	0	11	4	4	0
0014	1,069	1,202	1,300	98	0	0	0	0	0	0	0	0	1,069	1,202	1,300	98
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	6,141	6,622	6,813	191	0	0	0	0	0	0	0	0	6,141	6,622	6,813	191
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	2,559	1,861	2,275	414	0	0	0	0	0	0	101	101	2,559	1,861	2,376	515
0041	6,837	6,156	8,656	2,501	0	0	0	0	227	930	467	-463	7,064	7,086	9,123	2,038

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0070	20	56	39	-17	0	0	0	0	0	0	0	0	20	56	39	-17
Subtotal: NPS	9,416	8,074	10,972	2,898	0	0	0	0	227	930	568	-362	9,642	9,004	11,540	2,536
Total 2000	15,557	14,697	17,785	3,089	0	0	0	0	227	930	568	-362	15,783	15,627	18,353	2,726

3000 Enterprise Customer Experience

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,495	1,812	2,274	462	0	0	0	0	0	0	0	0	1,495	1,812	2,274	462
0012	-6	83	88	5	0	0	0	0	0	0	0	0	-6	83	88	5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	375	421	557	137	0	0	0	0	0	0	0	0	375	421	557	137
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,865	2,315	2,919	604	0	0	0	0	0	0	0	0	1,865	2,315	2,919	604
0040	75	11	14	4	0	0	0	0	0	0	0	0	75	11	14	4
0041	1,128	945	1,491	546	0	0	0	0	0	0	0	0	1,128	945	1,491	546
0070	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	1,209	956	1,506	550	0	0	0	0	0	0	0	0	1,209	956	1,506	550
Total 3000	3,074	3,271	4,425	1,154	0	0	0	0	0	0	0	0	3,074	3,271	4,425	1,154

4000 Infrastructure And Communications Tech.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,933	6,082	6,141	59	0	0	0	0	1,305	1,664	1,494	-170	7,238	7,746	7,635	-111
0012	196	213	158	-55	0	0	0	0	284	346	358	12	479	559	516	-43
0013	186	5	5	0	0	0	0	0	1	0	0	0	187	5	5	0
0014	1,257	1,397	1,487	89	0	0	0	0	313	446	437	-9	1,570	1,844	1,924	80
0015	40	0	40	40	0	0	0	0	9	0	0	0	49	0	40	40
Subtotal: PS	7,611	7,698	7,830	133	0	0	0	0	1,912	2,456	2,289	-167	9,524	10,154	10,119	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	225	250	250	0	0	0	0	0	0	950	1,684	734	225	1,200	1,934	734
0040	8,016	9,011	10,720	1,709	0	0	0	0	1,300	2,264	2,155	-109	9,317	11,275	12,875	1,600
0041	8,455	8,732	7,815	-917	0	0	0	0	4,494	7,487	5,396	-2,091	12,949	16,219	13,211	-3,008
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	572	298	150	-148	0	0	0	0	783	62	62	0	1,355	360	212	-148
Subtotal: NPS	17,269	18,291	18,935	644	0	0	0	0	6,577	10,762	9,297	-1,466	23,846	29,054	28,232	-822
Total 4000	24,880	25,989	26,766	777	0	0	0	0	8,490	13,219	11,585	-1,633	33,370	39,207	38,351	-856

5000 Security Governance And Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	740	998	1,213	214	0	0	0	0	0	0	0	0	740	998	1,213	214
0014	186	222	286	65	0	0	0	0	0	0	0	0	186	222	286	65
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	927	1,220	1,499	279	0	0	0	0	0	0	0	0	927	1,220	1,499	279
0020	47	32	207	175	0	0	0	0	0	0	0	0	47	32	207	175
0040	1,762	1,578	1,731	153	0	0	0	0	0	0	0	0	1,762	1,578	1,731	153
0041	2,503	3,309	4,482	1,173	0	0	0	0	0	0	0	0	2,503	3,309	4,482	1,173
0070	2	255	4	-251	0	0	0	0	0	0	0	0	2	255	4	-251
Subtotal: NPS	4,314	5,174	6,423	1,249	0	0	0	0	0	0	0	0	4,314	5,174	6,423	1,249
Total 5000	5,240	6,394	7,922	1,528	0	0	0	0	0	0	0	0	5,240	6,394	7,922	1,528

6000 Data Governance And Analytics

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	799	924	724	-200	0	0	0	0	0	0	0	0	799	924	724	-200
0012	787	622	782	160	0	0	0	0	0	0	0	0	787	622	782	160
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	365	343	355	12	0	0	0	0	0	0	0	0	365	343	355	12
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,975	1,889	1,862	-27	0	0	0	0	0	0	0	0	1,975	1,889	1,862	-27
0040	75	0	185	185	0	0	0	0	0	0	0	0	75	0	185	185
0041	179	406	441	35	0	0	0	0	0	0	0	0	179	406	441	35
0070	40	0	342	342	0	0	0	0	0	0	0	0	40	0	342	342
Subtotal: NPS	294	406	968	562	0	0	0	0	0	0	0	0	294	406	968	562
Total 6000	2,269	2,295	2,830	535	0	0	0	0	0	0	0	0	2,269	2,295	2,830	535
Total budget	55,750	58,268	65,603	7,335	0	0	0	0	8,716	14,149	12,153	-1,995	64,466	72,417	77,757	5,340

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**Program Summary by
Comptroller Source Group**

Schedule
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TOO Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	18,067	20,421	20,967	546	0	0	0	0	0	0	0	0	5,639	6,633	6,112	-521	23,706	27,054	27,079	25
0012	1,597	1,487	1,795	308	46	0	0	0	0	0	0	0	1,107	1,243	1,535	291	2,750	2,730	3,330	600
0013	306	32	32	0	0	0	0	0	0	0	0	0	30	0	0	0	336	32	32	0
0014	4,189	4,863	5,372	509	13	0	0	0	0	0	0	0	1,396	1,749	1,805	56	5,598	6,612	7,176	565
0015	65	0	40	40	0	0	0	0	0	0	0	0	20	0	15	15	85	0	55	55
Subtotal: PS	24,224	26,804	28,206	1,403	58	0	0	0	0	0	0	0	8,192	9,625	9,466	-159	32,475	36,429	37,672	1,244
0020	105	154	381	227	0	0	0	0	0	0	0	0	149	189	20	-169	255	343	401	58
0031	225	1,200	1,934	734	0	0	0	0	0	0	0	0	354	25	0	-25	579	1,225	1,934	709
0040	14,277	15,196	17,676	2,480	2	10	4	-6	0	0	0	0	5,811	7,238	6,969	-269	20,090	22,444	24,649	2,204
0041	23,988	28,143	28,824	681	147	104	44	-60	0	0	0	0	20,479	13,451	14,711	1,260	44,613	41,697	43,579	1,881
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1,647	921	735	-185	0	0	0	0	0	0	0	0	2,112	1,115	1,030	-85	3,758	2,036	1,766	-270
Subtotal: NPS	40,242	45,613	49,550	3,937	149	114	48	-66	0	0	0	0	28,904	22,018	22,730	712	69,295	67,745	72,329	4,583
Total budget	64,466	72,417	77,757	5,340	207	114	48	-66	0	0	0	0	37,097	31,643	32,196	553	101,770	104,174	110,001	5,827

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	16	18	20	2	0	0	0	0	0	0	0	0	15	15	18	3	31	33	38	5
0011	188	187	191	4	0	0	0	0	0	0	0	0	64	62	57	-5	252	249	248	-1
Total FTEs	204	205	211	6	0	0	0	0	0	0	0	0	79	77	75	-2	283	282	286	4

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**Program Summary by
Comptroller Source Group**

Schedule
41G

TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	16,762	18,757	19,473	716	0	0	0	0	1,305	1,664	1,494	-170	18,067	20,421	20,967	546
0012	1,313	1,141	1,438	296	0	0	0	0	284	346	358	12	1,597	1,487	1,795	308
0013	305	32	32	0	0	0	0	0	1	0	0	0	306	32	32	0
0014	3,875	4,417	4,935	518	0	0	0	0	313	446	437	-9	4,189	4,863	5,372	509
0015	56	0	40	40	0	0	0	0	9	0	0	0	65	0	40	40
Subtotal: PS	22,312	24,347	25,918	1,570	0	0	0	0	1,912	2,456	2,289	-167	24,224	26,804	28,206	1,403
0020	105	154	381	227	0	0	0	0	0	0	0	0	105	154	381	227
0031	225	250	250	0	0	0	0	0	0	950	1,684	734	225	1,200	1,934	734
0040	12,977	12,932	15,420	2,488	0	0	0	0	1,300	2,264	2,256	-8	14,277	15,196	17,676	2,480
0041	19,267	19,726	22,961	3,235	0	0	0	0	4,720	8,417	5,863	-2,554	23,988	28,143	28,824	681
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	864	859	674	-185	0	0	0	0	783	62	62	0	1,647	921	735	-185
Subtotal: NPS	33,438	33,921	39,686	5,765	0	0	0	0	6,804	11,692	9,865	-1,828	40,242	45,613	49,550	3,937
Total budget	55,750	58,268	65,603	7,335	0	0	0	0	8,716	14,149	12,153	-1,995	64,466	72,417	77,757	5,340

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	14	15	17	2	0	0	0	0	3	3	3	0	16	18	20	2
0011	178	172	178	6	0	0	0	0	10	15	13	-2	188	187	191	4
Total FTEs	192	187	195	8	0	0	0	0	12	18	16	-2	204	205	211	6

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**Agency Summary
by Revenue Source**

Schedule

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T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$65,603	194.90
Subtotal: Local Fund			\$65,603	194.90
Special Purpose Revenue Funds ('O'Type)				
	0602	DC NET SERVICES SUPPORT	\$10,314	12.90
	1200	SERV US PROGRAM	\$1,839	3.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,153	15.90
Subtotal: General Fund			\$77,757	210.80
Federal Resources				
Federal Grant Fund				
	SLIG13	DC FIRSTNET	\$48	0.00
Subtotal: Federal Grant Fund			\$48	0.00
Subtotal: Federal Resources			\$48	0.00
Intra-District Funds				
Operating Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$4,063	8.00
	1367	INTRA-DISTRICT / VARIOUS AGENCIES	\$518	0.00
	1368	IT SERVUS	\$1,747	14.00
	1369	IT SERVER OPERATIONS	\$1,512	2.50
	1372	DCPS INTRA DISTRICT	\$13,837	26.30
	1373	MAINFRAME INTRA-DISTRICT	\$971	0.00
	2308	DC NET TELECOM FIXED COSTS	\$9,548	24.40
Subtotal: Operating Intra-District Funds			\$32,196	75.20
Subtotal: Intra-District Funds			\$32,196	75.20
Total: Office of the Chief Technology Officer			\$110,001	286.00