

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	533	583	513	-71	513	0	513	0	0	0
PROPERTY MANAGEMENT	1030	808	803	848	46	848	0	848	0	0	0
PERFORMANCE MANAGEMENT	1090	1,978	2,223	2,423	200	2,241	0	2,241	0	0	183
Subtotal: AGENCY MANAGEMENT PROGRAM		3,319	3,609	3,784	175	3,601	0	3,601	0	0	183
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	730	756	774	18	774	0	774	0	0	0
ACCOUNTING OPERATIONS	120F	392	414	409	-4	409	0	409	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,123	1,169	1,183	14	1,183	0	1,183	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	3,349	3,675	6,055	2,379	4,334	0	4,334	0	0	1,720
WEB MAINTENANCE	2011	1,360	1,489	1,505	16	1,208	0	1,208	0	0	297
FILENET	2012	0	637	840	203	501	0	501	0	0	339
APPLICATION QUALITY ASSURANCE	2013	2,284	1,293	1,432	139	1,120	0	1,120	0	0	312
DMV APPLICATION SOLUTIONS	2015	1,256	1,552	1,610	59	0	0	0	0	0	1,610
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,758	2,692	2,825	133	2,338	0	2,338	416	0	71
TECHNOLOGY ACQUISITIONS	2070	6	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,047	1,239	1,492	253	1,351	0	1,351	0	0	141
HUMAN RESOURCE APPLICATION SERVICES	2081	2,811	2,407	5,423	3,016	2,248	2,500	4,748	0	0	675
DATA TRANSPARENCY & ACCOUNTABILITY	2085	508	526	635	109	635	0	635	0	0	0
REMEDY SERVICES	2090	432	0	0	0	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		15,812	15,509	21,817	6,308	13,735	2,500	16,235	416	0	5,165
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,429	1,817	1,764	-53	1,115	0	1,115	0	0	650
STRATEGIC INVESTMENT SUPPORT	3020	34	702	902	199	902	0	902	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	1,609	1,795	969	-826	400	0	400	569	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		4,072	4,315	3,635	-679	2,417	0	2,417	569	0	650
SHARED INFRASTRUCTURE SERVICES	4000										
MAINFRAME OPERATIONS	4010	5,581	6,920	7,406	486	6,189	0	6,189	0	0	1,217
DATA CENTER FACILITIES	4015	235	851	678	-173	678	0	678	0	0	0

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SERVER OPERATIONS	4020	5,180	5,143	7,339	2,197	4,309	0	4,309	0	0	3,031
TELECOMMUNICATIONS GOVERNANCE	4030	1,769	1,858	2,169	311	1,880	0	1,880	0	0	289
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,209	3,851	4,330	479	3,676	0	3,676	0	0	654
DC NET	4036	17,984	20,182	23,677	3,494	0	13,834	13,834	0	0	9,843
E-MAIL	4050	3,547	3,381	3,313	-68	3,313	0	3,313	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		37,504	42,185	48,913	6,727	20,045	13,834	33,879	0	0	15,033
INFORMATION SECURITY	5000										
INFORMATION SECURITY	5010	2,202	2,924	3,585	661	2,893	0	2,893	0	0	693
IDENTITY MANAGEMENT SYSTEMS	5020	696	824	1,008	184	687	0	687	0	0	321
Subtotal: INFORMATION SECURITY		2,898	3,748	4,593	845	3,579	0	3,579	0	0	1,014
TECHNOLOGY SUPPORT SERVICES	6000										
IT SERVUS	6010	7,543	7,173	8,835	1,661	3,275	0	3,275	0	0	5,559
APPLICATIONS SUPPORT	6020	383	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY SUPPORT SERVICES		7,926	7,173	8,835	1,661	3,275	0	3,275	0	0	5,559
Total: Office of the Chief Technology Officer		72,653	77,708	92,760	15,052	47,837	16,334	64,171	985	0	27,604

FY 2014 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,793	2,090	2,165	74	0	0	0	0	0	0	0	0	0	0	150	150	1,793	2,090	2,315	224
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	357	439	472	33	0	0	0	0	0	0	0	0	0	0	33	33	357	439	505	65
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,213	2,530	2,637	107	0	0	0	0	0	0	0	0	0	0	183	183	2,213	2,530	2,819	290
0020	45	56	50	-6	0	0	0	0	0	0	0	0	8	0	0	0	54	56	50	-6
0031	-4	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	-2	0	0	0
0040	710	865	666	-199	0	0	0	0	0	0	0	0	0	0	0	0	710	865	666	-199
0041	338	18	207	189	0	0	0	0	0	0	0	0	6	0	0	0	344	18	207	189
0070	0	140	42	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	140	42	-98
Subtotal: NPS	1,089	1,079	965	-115	0	0	0	0	0	0	0	0	16	0	0	0	1,105	1,079	965	-115
Total 1000	3,302	3,609	3,601	-8	0	0	0	0	0	0	0	0	16	0	183	183	3,319	3,609	3,784	175

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	948	967	972	4	0	0	0	0	0	0	0	0	0	0	0	0	948	967	972	4
0014	173	202	212	10	0	0	0	0	0	0	0	0	0	0	0	0	173	202	212	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14
Total 100F	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,844	4,689	4,301	-388	0	0	0	0	0	0	0	0	836	931	993	62	4,680	5,619	5,294	-326
0012	469	402	372	-31	0	0	0	0	0	0	0	0	0	0	0	0	469	402	372	-31
0013	72	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	72	0	0	0
0014	860	1,063	1,019	-45	13	0	0	0	0	0	0	0	152	192	216	24	1,025	1,256	1,235	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,244	6,154	5,691	-463	13	0	0	0	0	0	0	0	989	1,123	1,209	86	6,246	7,277	6,900	-377
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	0	25	25	0	0	0	0	0	0	0	0	1	0	0	0	8	0	25	25
0040	2,117	1,866	2,528	662	55	90	23	-67	0	0	0	0	1,381	1,164	1,138	-26	3,554	3,120	3,688	569
0041	2,132	2,113	7,992	5,878	687	828	393	-435	0	0	0	0	3,168	1,988	2,768	781	5,987	4,928	11,153	6,225
0070	0	9	0	-9	0	0	0	0	0	0	0	0	18	175	50	-125	18	183	50	-133
Subtotal: NPS	4,256	3,988	10,544	6,556	743	918	416	-501	0	0	0	0	4,568	3,326	3,956	630	9,566	8,231	14,917	6,685

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Comptroller Source Group

Schedule  
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
<b>Total 2000</b>	9,499	10,142	16,235	6,093	756	918	416	-501	0	0	0	0	5,557	4,449	5,165	716	15,812	15,509	21,817	6,308
<b>3000 Program Management Office</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,525	1,635	1,731	96	0	0	0	0	0	0	0	0	53	0	0	0	1,578	1,635	1,731	96
0012	26	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	26	33	0	-33
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	318	348	377	29	0	0	0	0	0	0	0	0	11	0	0	0	329	348	377	29
<b>Subtotal: PS</b>	<b>1,872</b>	<b>2,016</b>	<b>2,108</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,936</b>	<b>2,016</b>	<b>2,108</b>	<b>93</b>
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	34	56	27	-29	7	25	28	2	0	0	0	0	327	479	462	-17	367	560	517	-43
0041	152	183	281	98	395	554	421	-133	0	0	0	0	110	0	187	187	657	738	890	152
0050	0	0	0	0	1,110	1,002	120	-882	0	0	0	0	0	0	0	0	1,110	1,002	120	-882
<b>Subtotal: NPS</b>	<b>185</b>	<b>239</b>	<b>309</b>	<b>70</b>	<b>1,512</b>	<b>1,581</b>	<b>569</b>	<b>-1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>479</b>	<b>650</b>	<b>170</b>	<b>2,135</b>	<b>2,299</b>	<b>1,527</b>	<b>-772</b>
<b>Total 3000</b>	<b>2,057</b>	<b>2,255</b>	<b>2,417</b>	<b>162</b>	<b>1,512</b>	<b>1,581</b>	<b>569</b>	<b>-1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>479</b>	<b>650</b>	<b>170</b>	<b>4,072</b>	<b>4,315</b>	<b>3,635</b>	<b>-679</b>
<b>4000 Shared Infrastructure Services</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,404	6,690	7,172	483	0	0	0	0	0	0	0	0	3,775	4,403	3,639	-764	9,179	11,093	10,811	-281
0012	158	263	600	337	0	0	0	0	0	0	0	0	424	204	276	72	582	467	876	409
0013	220	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	295	0	0	0
0014	1,089	1,451	1,708	257	0	0	0	0	0	0	0	0	817	953	853	-99	1,906	2,404	2,561	158
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>6,877</b>	<b>8,403</b>	<b>9,480</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,090</b>	<b>5,560</b>	<b>4,768</b>	<b>-792</b>	<b>11,968</b>	<b>13,964</b>	<b>14,248</b>	<b>285</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	15	15	17	2	15	15	17	2
0031	20	1,400	150	-1,250	0	0	0	0	0	0	0	0	1,262	25	1,225	1,200	1,281	1,425	1,375	-50
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37	0
0040	5,673	7,412	10,761	3,349	0	0	0	0	0	0	0	0	1,773	3,286	3,242	-45	7,445	10,698	14,003	3,304
0041	7,352	11,043	12,122	1,079	0	0	0	0	0	0	0	0	6,991	4,567	5,107	540	14,343	15,610	17,229	1,619
0070	2,139	10	1,367	1,357	0	0	0	0	0	0	0	0	312	427	637	210	2,451	437	2,004	1,567
<b>Subtotal: NPS</b>	<b>15,184</b>	<b>19,865</b>	<b>24,399</b>	<b>4,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,352</b>	<b>8,357</b>	<b>10,265</b>	<b>1,908</b>	<b>25,536</b>	<b>28,222</b>	<b>34,664</b>	<b>6,443</b>
<b>Total 4000</b>	<b>22,062</b>	<b>28,268</b>	<b>33,879</b>	<b>5,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,442</b>	<b>13,917</b>	<b>15,033</b>	<b>1,116</b>	<b>37,504</b>	<b>42,185</b>	<b>48,913</b>	<b>6,727</b>
<b>5000 Information Security</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	564	705	846	141	0	0	0	0	0	0	0	0	171	111	138	27	735	815	984	168
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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Schedule  
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	132	147	184	37	0	0	0	0	0	0	0	0	41	23	30	7	173	170	214	44
Subtotal: PS	702	852	1,030	178	0	0	0	0	0	0	0	0	211	134	168	34	914	985	1,198	213
0020	81	28	76	48	0	0	0	0	0	0	0	0	22	49	49	0	103	77	125	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	4	0	0	0
0040	618	973	741	-231	0	0	0	0	0	0	0	0	386	531	695	164	1,003	1,503	1,436	-67
0041	586	931	1,732	801	0	0	0	0	0	0	0	0	278	231	97	-134	864	1,162	1,828	666
0070	0	15	0	-15	0	0	0	0	0	0	0	0	10	5	5	0	10	20	5	-15
Subtotal: NPS	1,288	1,946	2,549	603	0	0	0	0	0	0	0	0	696	816	846	30	1,984	2,762	3,395	633
Total 5000	1,991	2,798	3,579	781	0	0	0	0	0	0	0	0	907	949	1,014	64	2,898	3,748	4,593	845

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	376	256	489	233	0	0	0	0	0	0	0	0	1,210	1,480	1,559	79	1,585	1,736	2,048	312
0012	1,361	1,300	1,076	-225	0	0	0	0	0	0	0	0	679	706	607	-99	2,041	2,006	1,682	-323
0013	15	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	25	0	0	0
0014	413	325	341	16	0	0	0	0	0	0	0	0	385	452	472	20	798	777	813	36
Subtotal: PS	2,165	1,881	1,906	25	0	0	0	0	0	0	0	0	2,284	2,638	2,638	0	4,450	4,519	4,544	24
0031	0	0	11	11	0	0	0	0	0	0	0	0	14	0	0	0	14	0	11	11
0040	217	120	393	274	0	0	0	0	0	0	0	0	75	270	224	-46	292	390	618	228
0041	627	643	965	322	0	0	0	0	0	0	0	0	2,513	1,509	2,238	729	3,140	2,152	3,203	1,051
0070	0	32	0	-32	0	0	0	0	0	0	0	0	31	80	459	379	31	112	459	347
Subtotal: NPS	844	795	1,369	575	0	0	0	0	0	0	0	0	2,633	1,860	2,922	1,062	3,477	2,654	4,291	1,637
Total 6000	3,009	2,676	3,275	600	0	0	0	0	0	0	0	0	4,917	4,498	5,559	1,062	7,926	7,173	8,835	1,661
Total budget	43,043	50,917	64,171	13,254	2,268	2,498	985	-1,513	0	0	0	0	27,342	24,292	27,604	3,312	72,653	77,708	92,760	15,052

FY 2014 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

TOO Office of the Chief Technology Officer

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,793	2,090	2,165	74	0	0	0	0	0	0	0	0	1,793	2,090	2,165	74
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	357	439	472	33	0	0	0	0	0	0	0	0	357	439	472	33
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,213	2,530	2,637	107	0	0	0	0	0	0	0	0	2,213	2,530	2,637	107
0020	45	56	50	-6	0	0	0	0	0	0	0	0	45	56	50	-6
0031	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0040	710	865	666	-199	0	0	0	0	0	0	0	0	710	865	666	-199
0041	338	18	207	189	0	0	0	0	0	0	0	0	338	18	207	189
0070	0	140	42	-98	0	0	0	0	0	0	0	0	0	140	42	-98
Subtotal: NPS	1,089	1,079	965	-115	0	0	0	0	0	0	0	0	1,089	1,079	965	-115
Total 1000	3,302	3,609	3,601	-8	0	0	0	0	0	0	0	0	3,302	3,609	3,601	-8

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	948	967	972	4	0	0	0	0	0	0	0	0	948	967	972	4
0014	173	202	212	10	0	0	0	0	0	0	0	0	173	202	212	10
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14
Total 100F	1,123	1,169	1,183	14	0	0	0	0	0	0	0	0	1,123	1,169	1,183	14

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,844	4,689	4,301	-388	0	0	0	0	0	0	0	0	3,844	4,689	4,301	-388
0012	469	402	372	-31	0	0	0	0	0	0	0	0	469	402	372	-31
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	860	1,063	1,019	-45	0	0	0	0	0	0	0	0	860	1,063	1,019	-45
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	5,244	6,154	5,691	-463	0	0	0	0	0	0	0	0	5,244	6,154	5,691	-463
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	6	0	25	25	0	0	0	0	0	0	0	0	6	0	25	25
0040	2,117	1,866	2,528	662	0	0	0	0	0	0	0	0	2,117	1,866	2,528	662
0041	1,972	2,113	5,492	3,378	0	0	0	0	160	0	2,500	2,500	2,132	2,113	7,992	5,878
0070	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: NPS	4,096	3,988	8,044	4,056	0	0	0	0	160	0	2,500	2,500	4,256	3,988	10,544	6,556

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Program Summary by  
Comptroller Source Group

Schedule  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 2000	9,340	10,142	13,735	3,593	0	0	0	0	160	0	2,500	2,500	9,499	10,142	16,235	6,093

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,525	1,635	1,731	96	0	0	0	0	0	0	0	0	1,525	1,635	1,731	96
0012	26	33	0	-33	0	0	0	0	0	0	0	0	26	33	0	-33
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	318	348	377	29	0	0	0	0	0	0	0	0	318	348	377	29
Subtotal: PS	1,872	2,016	2,108	93	0	0	0	0	0	0	0	0	1,872	2,016	2,108	93
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	56	27	-29	0	0	0	0	0	0	0	0	34	56	27	-29
0041	152	183	281	98	0	0	0	0	0	0	0	0	152	183	281	98
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	185	239	309	70	0	0	0	0	0	0	0	0	185	239	309	70
Total 3000	2,057	2,255	2,417	162	0	0	0	0	0	0	0	0	2,057	2,255	2,417	162

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,404	5,931	6,066	135	0	0	0	0	0	758	1,106	348	5,404	6,690	7,172	483
0012	158	240	279	39	0	0	0	0	0	23	321	298	158	263	600	337
0013	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0014	1,089	1,288	1,397	109	0	0	0	0	0	162	311	149	1,089	1,451	1,708	257
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	6,877	7,460	7,742	283	0	0	0	0	0	944	1,738	794	6,877	8,403	9,480	1,077
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	20	200	150	-50	0	0	0	0	0	1,200	0	-1,200	20	1,400	150	-1,250
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,673	6,992	6,450	-542	0	0	0	0	0	420	4,311	3,891	5,673	7,412	10,761	3,349
0041	2,349	2,663	5,651	2,988	0	0	0	0	5,003	8,379	6,470	-1,909	7,352	11,043	12,122	1,079
0070	58	10	52	42	0	0	0	0	2,081	0	1,315	1,315	2,139	10	1,367	1,357
Subtotal: NPS	8,100	9,865	12,303	2,438	0	0	0	0	7,085	9,999	12,096	2,097	15,184	19,865	24,399	4,534
Total 4000	14,977	17,325	20,045	2,720	0	0	0	0	7,085	10,943	13,834	2,891	22,062	28,268	33,879	5,611

5000 Information Security

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	564	705	846	141	0	0	0	0	0	0	0	0	564	705	846	141
0012	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

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Program Summary by  
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	132	147	184	37	0	0	0	0	0	0	0	0	132	147	184	37
Subtotal: PS	702	852	1,030	178	0	0	0	0	0	0	0	0	702	852	1,030	178
0020	81	28	76	48	0	0	0	0	0	0	0	0	81	28	76	48
0031	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	618	973	741	-231	0	0	0	0	0	0	0	0	618	973	741	-231
0041	586	931	1,732	801	0	0	0	0	0	0	0	0	586	931	1,732	801
0070	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: NPS	1,288	1,946	2,549	603	0	0	0	0	0	0	0	0	1,288	1,946	2,549	603
Total 5000	1,991	2,798	3,579	781	0	0	0	0	0	0	0	0	1,991	2,798	3,579	781

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	376	256	489	233	0	0	0	0	0	0	0	0	376	256	489	233
0012	1,361	1,300	1,076	-225	0	0	0	0	0	0	0	0	1,361	1,300	1,076	-225
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	413	325	341	16	0	0	0	0	0	0	0	0	413	325	341	16
Subtotal: PS	2,165	1,881	1,906	25	0	0	0	0	0	0	0	0	2,165	1,881	1,906	25
0031	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
0040	217	120	393	274	0	0	0	0	0	0	0	0	217	120	393	274
0041	627	643	965	322	0	0	0	0	0	0	0	0	627	643	965	322
0070	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
Subtotal: NPS	844	795	1,369	575	0	0	0	0	0	0	0	0	844	795	1,369	575
Total 6000	3,009	2,676	3,275	600	0	0	0	0	0	0	0	0	3,009	2,676	3,275	600
Total budget	35,799	39,974	47,837	7,863	0	0	0	0	7,244	10,943	16,334	5,391	43,043	50,917	64,171	13,254



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Program Summary by  
Comptroller Source Group

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,453	17,032	17,675	644	0	0	0	0	0	0	0	0	6,044	6,925	6,479	-446	20,497	23,956	24,154	198
0012	2,017	1,998	2,047	49	0	0	0	0	0	0	0	0	1,103	910	882	-27	3,120	2,908	2,930	22
0013	371	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	457	0	0	0
0014	3,341	3,976	4,313	338	13	0	0	0	0	0	0	0	1,406	1,620	1,605	-16	4,760	5,596	5,918	322
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	20,197	23,005	24,036	1,030	13	0	0	0	0	0	0	0	8,639	9,455	8,966	-489	28,849	32,460	33,002	541
0020	126	84	126	42	0	0	0	0	0	0	0	0	45	64	66	2	172	148	193	44
0031	25	1,400	186	-1,214	0	0	0	0	0	0	0	0	1,280	25	1,225	1,200	1,305	1,425	1,412	-14
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37	0
0040	9,368	11,291	15,116	3,825	62	115	51	-64	0	0	0	0	3,941	5,730	5,761	31	13,372	17,136	20,928	3,792
0041	11,187	14,931	23,298	8,367	1,082	1,382	814	-567	0	0	0	0	13,066	8,295	10,398	2,103	25,335	24,607	34,510	9,902
0050	0	0	0	0	1,110	1,002	120	-882	0	0	0	0	0	0	0	0	1,110	1,002	120	-882
0070	2,139	206	1,408	1,202	0	0	0	0	0	0	0	0	370	686	1,151	465	2,510	892	2,559	1,667
Subtotal: NPS	22,846	27,912	40,135	12,223	2,255	2,498	985	-1,513	0	0	0	0	18,703	14,837	18,638	3,801	43,804	45,248	59,758	14,510
Total budget	43,043	50,917	64,171	13,254	2,268	2,498	985	-1,513	0	0	0	0	27,342	24,292	27,604	3,312	72,653	77,708	92,760	15,052

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	173	183	10	0	0	0	0	0	0	0	0	68	73	67	-6	225	246	250	4
0012	25	31	28	-3	0	0	0	0	0	0	0	0	12	12	12	0	37	42	40	-2
Total FTEs	182	203	211	8	0	0	0	0	0	0	0	0	80	85	79	-6	262	288	290	2

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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	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	14,453	16,273	16,569	296	0	0	0	0	0	758	1,106	348	14,453	17,032	17,675	644
0012	2,017	1,975	1,727	-249	0	0	0	0	0	23	321	298	2,017	1,998	2,047	49
0013	371	0	0	0	0	0	0	0	0	0	0	0	371	0	0	0
0014	3,341	3,813	4,002	189	0	0	0	0	0	162	311	149	3,341	3,976	4,313	338
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	20,197	22,062	22,298	236	0	0	0	0	0	944	1,738	794	20,197	23,005	24,036	1,030
0020	126	84	126	42	0	0	0	0	0	0	0	0	126	84	126	42
0031	25	200	186	-14	0	0	0	0	0	1,200	0	-1,200	25	1,400	186	-1,214
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9,368	10,871	10,805	-66	0	0	0	0	0	420	4,311	3,891	9,368	11,291	15,116	3,825
0041	6,024	6,551	14,327	7,776	0	0	0	0	5,163	8,379	8,970	591	11,187	14,931	23,298	8,367
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	58	206	93	-113	0	0	0	0	2,081	0	1,315	1,315	2,139	206	1,408	1,202
Subtotal: NPS	15,602	17,913	25,539	7,626	0	0	0	0	7,244	9,999	14,596	4,597	22,846	27,912	40,135	12,223
Total budget	35,799	39,974	47,837	7,863	0	0	0	0	7,244	10,943	16,334	5,391	43,043	50,917	64,171	13,254

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	165	172	7	0	0	0	0	0	8	11	3	157	173	183	10
0012	25	30	25	-6	0	0	0	0	0	0	3	3	25	31	28	-3
Total FTEs	182	196	197	2	0	0	0	0	0	8	14	6	182	203	211	8

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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
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	\$985	0.00
Subtotal: Federal Grant Fund			\$985	0.00
Subtotal: Federal Resources			\$985	0.00
General Fund				
Local Fund				
	APPR		\$47,837	197.01
Subtotal: Local Fund			\$47,837	197.01
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$13,834	13.90
	1200	SERV US PROGRAM	\$2,500	0.00
Subtotal: Special Purpose Revenue Funds			\$16,334	13.90
Subtotal: General Fund			\$64,171	210.91
Intra-District Funds				
Intra-District Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,827	8.00
	1368	IT SERVUS	\$1,987	13.00
	1369	IT SERVER OPERATIONS	\$2,414	1.00
	1370	REMEDY SERVICES	\$240	1.00
	1372	DCPS INTRA DISTRICT	\$10,135	27.99
	1373	MAINFRAME INTRA-DISTRICT	\$1,217	0.00
	2308	DC NET TELECOM FIXED COSTS	\$8,785	28.10
Subtotal: Intra-District Funds			\$27,604	79.09
Subtotal: Intra-District Funds			\$27,604	79.09
Total: Office of the Chief Technology Officer			\$92,760	290.00