

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	250	196	583	388	583	0	583	0	0	0
PROPERTY MANAGEMENT	1030	633	735	803	68	803	0	803	0	0	0
PERFORMANCE MANAGEMENT	1090	1,050	1,008	2,223	1,215	2,223	0	2,223	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,933	1,939	3,609	1,670	3,609	0	3,609	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	728	725	756	31	756	0	756	0	0	0
ACCOUNTING OPERATIONS	120F	339	428	414	-15	414	0	414	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,067	1,153	1,169	16	1,169	0	1,169	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	3,285	3,153	3,675	522	2,248	0	2,248	0	0	1,427
WEB MAINTENANCE	2011	1,534	1,664	1,489	-175	1,265	0	1,265	0	0	223
FILENET	2012	440	0	637	637	240	0	240	0	0	398
APPLICATION QUALITY ASSURANCE	2013	2,220	1,924	1,293	-631	1,138	0	1,138	0	0	155
DMV APPLICATION SOLUTIONS	2015	1,369	1,557	1,552	-6	0	0	0	0	0	1,552
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,379	2,621	2,692	71	1,719	0	1,719	918	0	55
TELECOMMUNICATIONS	2030	-18	0	0	0	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	-6	0	0	0	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	323	0	0	0	0	0	0	0	0	0
SERVICE DESK	2055	-1	0	0	0	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	549	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	1,085	1,246	1,239	-7	1,111	0	1,111	0	0	127
HUMAN RESOURCE APPLICATION SERVICES	2081	1,630	2,112	2,407	295	1,896	0	1,896	0	0	511
DATA TRANSPARENCY & ACCOUNTABILITY	2085	744	667	526	-142	526	0	526	0	0	0
REMEDY SERVICES	2090	0	752	0	-752	0	0	0	0	0	0
Subtotal: APPLICATION SOLUTIONS		15,535	15,696	15,509	-187	10,142	0	10,142	918	0	4,449
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,839	2,323	1,817	-506	1,338	0	1,338	0	0	479
STRATEGIC INVESTMENT SUPPORT	3020	376	34	702	668	702	0	702	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	3,037	1,738	1,795	57	214	0	214	1,581	0	0

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Subtotal: PROGRAM MANAGEMENT OFFICE		6,252	4,096	4,315	219	2,255	0	2,255	1,581	0	479
SHARED INFRASTRUCTURE SERVICES											
MAINFRAME OPERATIONS	4010	5,387	6,692	6,920	228	4,858	0	4,858	0	0	2,062
DATA CENTER FACILITIES	4015	425	443	851	408	851	0	851	0	0	0
SERVER OPERATIONS	4020	4,191	5,223	5,143	-81	3,577	0	3,577	0	0	1,565
TELECOMMUNICATIONS GOVERNANCE	4030	1,617	1,715	1,858	143	1,566	0	1,566	0	0	292
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	3,932	3,247	3,851	604	3,093	0	3,093	0	0	758
DC NET	4036	19,319	18,283	20,182	1,900	0	10,943	10,943	0	0	9,239
E-MAIL	4050	2,035	1,879	3,381	1,502	3,381	0	3,381	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		36,906	37,482	42,185	4,703	17,325	10,943	28,268	0	0	13,917
INFORMATION SECURITY											
INFORMATION SECURITY	5010	1,971	2,023	2,924	900	2,283	0	2,283	0	0	641
IDENTITY MANAGEMENT SYSTEMS	5020	37	746	824	77	516	0	516	0	0	308
Subtotal: INFORMATION SECURITY		2,008	2,770	3,748	978	2,798	0	2,798	0	0	949
TECHNOLOGY SUPPORT SERVICES											
IT SERVUS	6010	7,790	7,168	7,173	6	2,676	0	2,676	0	0	4,498
APPLICATIONS SUPPORT	6020	1,639	467	0	-467	0	0	0	0	0	0
Subtotal: TECHNOLOGY SUPPORT SERVICES		9,430	7,635	7,173	-462	2,676	0	2,676	0	0	4,498
Total: Office of the Chief Technology Officer		73,131	70,770	77,708	6,938	39,974	10,943	50,917	2,498	0	24,292

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,156	1,323	2,090	768	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,323	2,090	768
0013	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	235	252	439	187	0	0	0	0	0	0	0	0	0	0	0	0	235	252	439	187
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,511	1,575	2,530	955	0	0	0	0	0	0	0	0	0	0	0	0	1,511	1,575	2,530	955
0020	36	51	56	5	0	0	0	0	0	0	0	0	3	0	0	0	39	51	56	5
0030	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	279	177	865	688	0	0	0	0	0	0	0	0	0	0	0	0	279	177	865	688
0041	12	11	18	6	0	0	0	0	0	0	0	0	0	0	0	0	12	11	18	6
0070	0	124	140	16	0	0	0	0	0	0	0	0	0	0	0	0	0	124	140	16
Subtotal: NPS	420	364	1,079	716	0	0	0	0	0	0	0	0	3	0	0	0	422	364	1,079	716
Total 1000	1,930	1,939	3,609	1,670	0	0	0	0	0	0	0	0	3	0	0	0	1,933	1,939	3,609	1,670

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	886	968	967	-1	0	0	0	0	0	0	0	0	0	0	0	0	886	968	967	-1
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	165	185	202	17	0	0	0	0	0	0	0	0	0	0	0	0	165	185	202	17
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16
Total 100F	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,403	5,659	4,689	-970	0	0	0	0	0	0	0	0	999	1,110	931	-180	5,401	6,769	5,619	-1,150
0012	112	341	402	62	41	0	0	0	0	0	0	0	3	0	0	0	157	341	402	62
0013	285	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	295	0	0	0
0014	947	1,145	1,063	-82	9	0	0	0	0	0	0	0	208	212	192	-19	1,164	1,357	1,256	-102
Subtotal: PS	5,746	7,145	6,154	-991	50	0	0	0	0	0	0	0	1,220	1,322	1,123	-199	7,017	8,467	7,277	-1,190
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0040	1,888	1,640	1,866	226	1	90	90	0	0	0	0	0	1,083	953	1,164	211	2,973	2,683	3,120	437
0041	1,061	2,066	2,113	47	428	1,053	828	-226	29	0	0	0	3,448	1,417	1,988	571	4,966	4,537	4,928	392
0070	0	0	9	9	0	0	0	0	0	0	0	0	571	6	175	168	571	6	183	177
Subtotal: NPS	2,949	3,709	3,988	279	429	1,143	918	-226	29	0	0	0	5,111	2,376	3,326	949	8,518	7,229	8,231	1,003

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 2000	8,695	10,854	10,142	-712	480	1,143	918	-226	29	0	0	0	6,331	3,699	4,449	750	15,535	15,696	15,509	-187

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,239	1,528	1,635	107	0	0	0	0	0	0	0	0	0	83	0	-83	2,239	1,611	1,635	24
0012	65	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	65	0	33	33
0013	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	481	292	348	57	0	0	0	0	0	0	0	0	0	16	0	-16	481	307	348	41
Subtotal: PS	2,869	1,819	2,016	197	0	0	0	0	0	0	0	0	0	99	0	-99	2,869	1,918	2,016	97
0020	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0040	40	34	56	22	0	0	25	25	0	0	0	0	254	0	479	479	294	34	560	526
0041	17	0	183	183	41	0	554	554	0	0	0	0	714	499	0	-499	772	499	738	238
0050	0	0	0	0	2,281	1,644	1,002	-643	0	0	0	0	0	0	0	0	2,281	1,644	1,002	-643
Subtotal: NPS	56	34	239	205	2,322	1,644	1,581	-64	0	0	0	0	1,004	499	479	-20	3,383	2,177	2,299	122
Total 3000	2,926	1,853	2,255	402	2,322	1,644	1,581	-64	0	0	0	0	1,004	598	479	-119	6,252	4,096	4,315	219

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,573	7,014	6,690	-325	0	0	0	0	0	0	0	0	4,466	4,710	4,403	-307	10,039	11,724	11,093	-631
0012	0	0	263	263	0	0	0	0	0	0	0	0	388	279	204	-75	388	279	467	188
0013	397	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	497	0	0	0
0014	1,129	1,358	1,451	93	0	0	0	0	0	0	0	0	932	926	953	27	2,061	2,284	2,404	119
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	7,105	8,373	8,403	31	0	0	0	0	0	0	0	0	5,886	5,915	5,560	-355	12,991	14,287	13,964	-324
0020	0	0	0	0	0	0	0	0	0	0	0	0	12	15	15	0	12	15	15	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	39	0	0	0
0031	12	0	1,400	1,400	0	0	0	0	0	0	0	0	1,220	1,205	25	-1,180	1,232	1,205	1,425	220
0032	0	0	0	0	0	0	0	0	0	0	0	0	93	488	37	-451	93	488	37	-451
0040	3,311	4,512	7,412	2,900	0	0	0	0	0	0	0	0	2,813	2,182	3,286	1,104	6,125	6,694	10,698	4,004
0041	9,580	8,150	11,043	2,893	0	0	0	0	0	0	0	0	5,704	4,012	4,567	555	15,283	12,162	15,610	3,448
0070	796	2,404	10	-2,394	0	0	0	0	0	0	0	0	336	226	427	200	1,131	2,631	437	-2,194
Subtotal: NPS	13,699	15,067	19,865	4,798	0	0	0	0	0	0	0	0	10,217	8,128	8,357	229	23,916	23,195	28,222	5,027
Total 4000	20,804	23,439	28,268	4,829	0	0	0	0	0	0	0	0	16,103	14,043	13,917	-126	36,906	37,482	42,185	4,703

5000 Information Security

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	548	637	705	68	0	0	0	0	0	0	0	0	57	351	111	-241	605	988	815	-172
0013	8	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0
0014	127	122	147	26	0	0	0	0	0	0	0	0	14	67	23	-44	141	189	170	-18
Subtotal: PS	683	758	852	94	0	0	0	0	0	0	0	0	72	418	134	-285	755	1,176	985	-191
0020	0	82	28	-54	0	0	0	0	0	0	0	0	0	63	49	-14	0	145	77	-67
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	621	621	973	352	0	0	0	0	0	0	0	0	92	416	531	115	712	1,036	1,503	467
0041	360	190	931	741	0	0	0	0	0	0	0	0	181	218	231	13	541	408	1,162	754
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	5	5	0	0	5	20	15
Subtotal: NPS	980	892	1,946	1,055	0	0	0	0	0	0	0	0	273	702	816	114	1,253	1,593	2,762	1,169
Total 5000	1,664	1,650	2,798	1,148	0	0	0	0	0	0	0	0	345	1,120	949	-170	2,008	2,770	3,748	978

6000 Technology Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	236	186	256	70	0	0	0	0	0	0	0	0	2,269	1,651	1,480	-171	2,505	1,837	1,736	-101
0012	167	1,388	1,300	-88	0	0	0	0	0	0	0	0	1,476	820	706	-114	1,643	2,208	2,006	-202
0013	4	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	69	0	0	0
0014	107	301	325	24	0	0	0	0	0	0	0	0	842	472	452	-20	949	772	777	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	514	1,875	1,881	6	0	0	0	0	0	0	0	0	4,653	2,943	2,638	-305	5,167	4,818	4,519	-298
0031	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	21	0	0	0
0040	0	66	120	53	0	0	0	0	0	0	0	0	586	11	270	259	586	77	390	312
0041	971	460	643	183	0	0	0	0	0	0	0	0	2,560	2,218	1,509	-709	3,531	2,678	2,152	-526
0070	0	0	32	32	0	0	0	0	0	0	0	0	125	62	80	18	125	62	112	51
Subtotal: NPS	971	526	795	268	0	0	0	0	0	0	0	0	3,292	2,291	1,860	-432	4,263	2,817	2,654	-163
Total 6000	1,485	2,401	2,676	275	0	0	0	0	0	0	0	0	7,945	5,234	4,498	-736	9,430	7,635	7,173	-462
Total budget	38,570	43,289	50,917	7,628	2,802	2,788	2,498	-289	29	0	0	0	31,731	24,693	24,292	-401	73,131	70,770	77,708	6,938

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1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,156	1,323	2,090	768	0	0	0	0	0	0	0	0	1,156	1,323	2,090	768
0013	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	235	252	439	187	0	0	0	0	0	0	0	0	235	252	439	187
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,511	1,575	2,530	955	0	0	0	0	0	0	0	0	1,511	1,575	2,530	955
0020	36	51	56	5	0	0	0	0	0	0	0	0	36	51	56	5
0030	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	279	177	865	688	0	0	0	0	0	0	0	0	279	177	865	688
0041	12	11	18	6	0	0	0	0	0	0	0	0	12	11	18	6
0070	0	124	140	16	0	0	0	0	0	0	0	0	0	124	140	16
Subtotal: NPS	420	364	1,079	716	0	0	0	0	0	0	0	0	420	364	1,079	716
Total 1000	1,930	1,939	3,609	1,670	0	0	0	0	0	0	0	0	1,930	1,939	3,609	1,670

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	886	968	967	-1	0	0	0	0	0	0	0	0	886	968	967	-1
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	165	185	202	17	0	0	0	0	0	0	0	0	165	185	202	17
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16
Total 100F	1,067	1,153	1,169	16	0	0	0	0	0	0	0	0	1,067	1,153	1,169	16

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,403	5,659	4,689	-970	0	0	0	0	0	0	0	0	4,403	5,659	4,689	-970
0012	112	341	402	62	0	0	0	0	0	0	0	0	112	341	402	62
0013	285	0	0	0	0	0	0	0	0	0	0	0	285	0	0	0
0014	947	1,145	1,063	-82	0	0	0	0	0	0	0	0	947	1,145	1,063	-82
Subtotal: PS	5,746	7,145	6,154	-991	0	0	0	0	0	0	0	0	5,746	7,145	6,154	-991
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,888	1,640	1,866	226	0	0	0	0	0	0	0	0	1,888	1,640	1,866	226
0041	1,061	2,066	2,113	47	0	0	0	0	0	0	0	0	1,061	2,066	2,113	47
0070	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	2,949	3,709	3,988	279	0	0	0	0	0	0	0	0	2,949	3,709	3,988	279

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 2000	8,695	10,854	10,142	-712	0	0	0	0	0	0	0	0	8,695	10,854	10,142	-712

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,239	1,528	1,635	107	0	0	0	0	0	0	0	0	2,239	1,528	1,635	107
0012	65	0	33	33	0	0	0	0	0	0	0	0	65	0	33	33
0013	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0014	481	292	348	57	0	0	0	0	0	0	0	0	481	292	348	57
Subtotal: PS	2,869	1,819	2,016	197	0	0	0	0	0	0	0	0	2,869	1,819	2,016	197
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	40	34	56	22	0	0	0	0	0	0	0	0	40	34	56	22
0041	17	0	183	183	0	0	0	0	0	0	0	0	17	0	183	183
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	56	34	239	205	0	0	0	0	0	0	0	0	56	34	239	205
Total 3000	2,926	1,853	2,255	402	0	0	0	0	0	0	0	0	2,926	1,853	2,255	402

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,573	7,014	5,931	-1,083	0	0	0	0	0	0	758	758	5,573	7,014	6,690	-325
0012	0	0	240	240	0	0	0	0	0	0	23	23	0	0	263	263
0013	397	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
0014	1,129	1,358	1,288	-70	0	0	0	0	0	0	162	162	1,129	1,358	1,451	93
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	7,105	8,373	7,460	-913	0	0	0	0	0	0	944	944	7,105	8,373	8,403	31
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	12	0	200	200	0	0	0	0	0	0	1,200	1,200	12	0	1,400	1,400
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3,311	4,512	6,992	2,480	0	0	0	0	0	0	420	420	3,311	4,512	7,412	2,900
0041	1,535	1,456	2,663	1,207	0	0	0	0	8,044	6,694	8,379	1,686	9,580	8,150	11,043	2,893
0070	27	58	10	-48	0	0	0	0	769	2,346	0	-2,346	796	2,404	10	-2,394
Subtotal: NPS	4,886	6,027	9,865	3,839	0	0	0	0	8,813	9,040	9,999	959	13,699	15,067	19,865	4,798
Total 4000	11,991	14,399	17,325	2,926	0	0	0	0	8,813	9,040	10,943	1,903	20,804	23,439	28,268	4,829

5000 Information Security

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	548	637	705	68	0	0	0	0	0	0	0	0	548	637	705	68
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	127	122	147	26	0	0	0	0	0	0	0	0	127	122	147	26
Subtotal: PS	683	758	852	94	0	0	0	0	0	0	0	0	683	758	852	94
0020	0	82	28	-54	0	0	0	0	0	0	0	0	0	82	28	-54
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	621	621	973	352	0	0	0	0	0	0	0	0	621	621	973	352
0041	360	190	931	741	0	0	0	0	0	0	0	0	360	190	931	741
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	980	892	1,946	1,055	0	0	0	0	0	0	0	0	980	892	1,946	1,055
Total 5000	1,664	1,650	2,798	1,148	0	0	0	0	0	0	0	0	1,664	1,650	2,798	1,148

6000 Technology Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	236	186	256	70	0	0	0	0	0	0	0	0	236	186	256	70
0012	167	1,388	1,300	-88	0	0	0	0	0	0	0	0	167	1,388	1,300	-88
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	107	301	325	24	0	0	0	0	0	0	0	0	107	301	325	24
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	514	1,875	1,881	6	0	0	0	0	0	0	0	0	514	1,875	1,881	6
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	66	120	53	0	0	0	0	0	0	0	0	0	66	120	53
0041	971	460	643	183	0	0	0	0	0	0	0	0	971	460	643	183
0070	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
Subtotal: NPS	971	526	795	268	0	0	0	0	0	0	0	0	971	526	795	268
Total 6000	1,485	2,401	2,676	275	0	0	0	0	0	0	0	0	1,485	2,401	2,676	275
Total budget	29,757	34,249	39,974	5,725	0	0	0	0	8,813	9,040	10,943	1,903	38,570	43,289	50,917	7,628

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

TOO Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	15,042	17,315	17,032	-283	0	0	0	0	0	0	0	0	7,791	7,906	6,925	-981	22,833	25,220	23,956	-1,264
0012	345	1,729	1,998	269	41	0	0	0	0	0	0	0	1,866	1,098	910	-188	2,252	2,827	2,908	81
0013	906	0	0	0	0	0	0	0	0	0	0	0	178	0	0	0	1,084	0	0	0
0014	3,192	3,654	3,976	321	9	0	0	0	0	0	0	0	1,996	1,693	1,620	-73	5,196	5,347	5,596	249
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	19,495	22,698	23,005	307	50	0	0	0	0	0	0	0	11,831	10,697	9,455	-1,242	31,377	33,395	32,460	-935
0020	36	135	84	-51	0	0	0	0	0	0	0	0	50	78	64	-14	86	213	148	-65
0030	83	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	122	0	0	0
0031	22	0	1,400	1,400	0	0	0	0	0	0	0	0	1,250	1,205	25	-1,180	1,272	1,205	1,425	220
0032	0	0	0	0	0	0	0	0	0	0	0	0	93	488	37	-451	93	488	37	-451
0040	6,139	7,051	11,291	4,240	1	90	115	25	0	0	0	0	4,829	3,561	5,730	2,169	10,969	10,702	17,136	6,434
0041	11,999	10,877	14,931	4,054	469	1,053	1,382	329	29	0	0	0	12,607	8,365	8,295	-70	25,105	20,295	24,607	4,313
0050	0	0	0	0	2,281	1,644	1,002	-643	0	0	0	0	0	0	0	0	2,281	1,644	1,002	-643
0070	796	2,528	206	-2,322	0	0	0	0	0	0	0	0	1,031	300	686	387	1,827	2,828	892	-1,935
Subtotal: NPS	19,075	20,591	27,912	7,321	2,751	2,788	2,498	-289	29	0	0	0	19,900	13,996	14,837	841	41,755	37,375	45,248	7,873
Total budget	38,570	43,289	50,917	7,628	2,802	2,788	2,498	-289	29	0	0	0	31,731	24,693	24,292	-401	73,131	70,770	77,708	6,938

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	173	181	173	-8	0	0	0	0	0	0	0	0	132	86	73	-13	306	267	246	-21
0012	3	29	31	2	0	0	0	0	0	0	0	0	3	15	12	-3	7	44	42	-1
Total FTEs	177	210	203	-7	0	0	0	0	0	0	0	0	136	101	85	-16	312	311	288	-23

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

TOO Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	15,042	17,315	16,273	-1,041	0	0	0	0	0	0	758	758	15,042	17,315	17,032	-283
0012	345	1,729	1,975	246	0	0	0	0	0	0	23	23	345	1,729	1,998	269
0013	906	0	0	0	0	0	0	0	0	0	0	0	906	0	0	0
0014	3,192	3,654	3,813	159	0	0	0	0	0	0	162	162	3,192	3,654	3,976	321
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	19,495	22,698	22,062	-636	0	0	0	0	0	0	944	944	19,495	22,698	23,005	307
0020	36	135	84	-51	0	0	0	0	0	0	0	0	36	135	84	-51
0030	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0031	22	0	200	200	0	0	0	0	0	0	1,200	1,200	22	0	1,400	1,400
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6,139	7,051	10,871	3,820	0	0	0	0	0	0	420	420	6,139	7,051	11,291	4,240
0041	3,955	4,183	6,551	2,368	0	0	0	0	8,044	6,694	8,379	1,686	11,999	10,877	14,931	4,054
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	182	206	24	0	0	0	0	769	2,346	0	-2,346	796	2,528	206	-2,322
Subtotal: NPS	10,262	11,551	17,913	6,362	0	0	0	0	8,813	9,040	9,999	959	19,075	20,591	27,912	7,321
Total budget	29,757	34,249	39,974	5,725	0	0	0	0	8,813	9,040	10,943	1,903	38,570	43,289	50,917	7,628

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	173	181	165	-16	0	0	0	0	0	0	8	8	173	181	173	-8
0012	3	29	30	2	0	0	0	0	0	0	0	0	3	29	31	2
Total FTEs	177	210	196	-14	0	0	0	0	0	0	8	8	177	210	203	-7

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

T00 Office of the Chief Technology Officer

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BBMRA1	GIS BROADBAND MAPPING ACTIVITY	\$1,603	0.00
	BETARA	DC-BROADBAND TRAINING EDUCATION ADOPTION	\$896	0.00
Subtotal: Federal Grant Fund			\$2,498	0.00
Subtotal: Federal Resources			\$2,498	0.00
General Fund				
Local Fund				
	APPR		\$39,974	195.51
Subtotal: Local Fund			\$39,974	195.51
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$10,943	7.85
Subtotal: Special Purpose Revenue Funds			\$10,943	7.85
Subtotal: General Fund			\$50,917	203.36
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$2,374	7.00
	1368	IT SERVUS	\$1,705	13.00
	1369	IT SERVER OPERATIONS	\$1,332	2.00
	1370	REMEDY SERVICES	\$292	1.00
	1372	DCPS INTRA DISTRICT	\$8,541	25.19
	1373	MAINFRAME INTRA-DISTRICT	\$1,736	0.00
	2308	DC NET TELECOM FIXED COSTS	\$8,311	36.65
Subtotal: Intradistrict Funds			\$24,292	84.84
Subtotal: Intra-District Funds			\$24,292	84.84
Total: Office of the Chief Technology Officer			\$77,708	288.20