

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	456	260	196	-65	196	0	196	0	0	0
CONTRACTS AND PROCUREMENT	1020	438	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	10,100	624	735	111	735	0	735	0	0	0
PERFORMANCE MANAGEMENT	1090	744	1,024	1,008	-15	1,008	0	1,008	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		11,737	1,908	1,939	31	1,939	0	1,939	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	733	773	725	-48	725	0	725	0	0	0
ACCOUNTING OPERATIONS	120F	366	422	428	7	428	0	428	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,099	1,195	1,153	-42	1,153	0	1,153	0	0	0
APPLICATION SOLUTIONS	2000										
APPLICATION IMPLEMENTATION	2010	6,237	3,515	3,153	-362	2,204	0	2,204	0	0	949
WEB MAINTENANCE	2011	0	1,279	1,664	385	1,290	0	1,290	0	0	373
DOCUMENT DIGITIZATION	2012	0	439	0	-439	0	0	0	0	0	0
APPLICATION QUALITY ASSURANCE	2013	0	2,260	1,924	-336	1,516	0	1,516	0	0	408
DMV APPLICATION SOLUTIONS	2015	1,522	1,689	1,557	-132	0	0	0	0	0	1,557
DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016	2,514	2,217	2,621	404	1,433	0	1,433	1,143	0	45
WAN/LAN	2020	1,192	0	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	2030	1,756	0	0	0	0	0	0	0	0	0
DC NETWORK OPERATIONS CENTER (DCNOC)	2035	2,941	0	0	0	0	0	0	0	0	0
DC-NET	2036	13,701	0	0	0	0	0	0	0	0	0
WIRELESS/NCR-IP	2037	1,253	0	0	0	0	0	0	0	0	0
INFORMATION SECURITY	2040	2,340	0	0	0	0	0	0	0	0	0
WEB OPERATIONS	2045	672	0	0	0	0	0	0	0	0	0
E-MAIL	2050	4,505	0	0	0	0	0	0	0	0	0
SERVICE DESK	2055	9,095	0	0	0	0	0	0	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	2,780	0	0	0	0	0	0	0	0	0
TECHNOLOGY ACQUISITIONS	2070	551	0	0	0	0	0	0	0	0	0
HEALTH & HUMAN SVC CASE MANAGEMENT SYS	2075	231	0	0	0	0	0	0	0	0	0
PROCUREMENT APPLICATION SERVICES	2080	3,021	1,076	1,246	170	1,119	0	1,119	0	0	127
HUMAN RESOURCE APPLICATION SERVICES	2081	0	1,715	2,112	397	1,962	0	1,962	0	0	150

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DATA TRANSPARENCY & ACCOUNTABILITY	2085	723	522	667	145	667	0	667	0	0	0
REMEDY SERVICES	2090	811	0	752	752	652	0	652	0	0	100
Subtotal: APPLICATION SOLUTIONS		55,844	14,712	15,696	984	10,843	0	10,843	1,143	0	3,710
PROGRAM MANAGEMENT OFFICE	3000										
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	3010	2,450	2,426	2,323	-102	1,725	0	1,725	0	0	598
BUSINESS PROCESS RE-ENGINEERING	3020	493	912	34	-878	34	0	34	0	0	0
REGIONAL & COMMUNITY TECH INITIATIVES	3037	0	501	1,738	1,237	94	0	94	1,644	0	0
Subtotal: PROGRAM MANAGEMENT OFFICE		2,943	3,839	4,096	256	1,853	0	1,853	1,644	0	598
SHARED INFRASTRUCTURE SERVICES	4000										
MAINFRAME OPERATIONS	4010	10,032	6,457	6,528	71	4,927	0	4,927	0	0	1,601
DATA CENTER FACILITIES	4015	0	338	443	105	443	0	443	0	0	0
SERVER OPERATIONS	4020	4,266	3,477	5,319	1,841	3,610	0	3,610	0	0	1,709
TELECOMMUNICATIONS GOVERNANCE	4030	0	2,207	1,715	-492	1,464	0	1,464	0	0	251
DC NETWORK OPERATIONS CENTER (DCNOC)	4035	0	3,836	3,247	-589	1,893	0	1,893	0	0	1,354
DC NET	4036	0	11,901	18,351	6,450	0	9,040	9,040	0	0	9,311
E-MAIL	4050	0	2,234	1,879	-355	1,879	0	1,879	0	0	0
Subtotal: SHARED INFRASTRUCTURE SERVICES		14,298	30,450	37,482	7,032	14,216	9,040	23,256	0	0	14,226
INFORMATION SECURITY	5000										
INFORMATION SECURITY	5010	0	2,368	2,023	-345	1,195	0	1,195	0	0	828
DC ONE CARD	5020	0	37	746	710	455	0	455	0	0	292
Subtotal: INFORMATION SECURITY		0	2,405	2,770	365	1,650	0	1,650	0	0	1,120
TECHNOLOGY SUPPORT SERVICES	6000										
IT SERVUS	6010	0	8,209	7,168	-1,042	2,014	0	2,014	0	0	5,154
APPLICATIONS SUPPORT	6020	0	1,419	467	-952	387	0	387	0	0	80
Subtotal: TECHNOLOGY SUPPORT SERVICES		0	9,628	7,635	-1,993	2,401	0	2,401	0	0	5,234
Total: Office of the Chief Technology Officer		85,921	64,137	70,770	6,634	34,054	9,040	43,094	2,788	0	24,888

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	938	1,296	1,323	26	0	0	0	0	0	0	0	0	0	0	0	0	938	1,296	1,323	26
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	157	223	252	29	0	0	0	0	0	0	0	0	0	0	0	0	157	223	252	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,111	1,519	1,575	56	0	0	0	0	0	0	0	0	0	0	0	0	1,111	1,519	1,575	56
0020	38	51	51	0	0	0	0	0	0	0	0	0	13	0	0	0	51	51	51	0
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,556	0	0	0
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,913	0	0	0
0033	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	756	213	177	-36	0	0	0	0	0	0	0	0	3	0	0	0	759	213	177	-36
0041	51	12	11	0	0	0	0	0	0	0	0	0	4	0	0	0	55	12	11	0
0070	138	112	124	12	0	0	0	0	0	0	0	0	0	0	0	0	138	112	124	12
Subtotal: NPS	10,607	388	364	-25	0	0	0	0	0	0	0	0	19	0	0	0	10,626	388	364	-25
Total 1000	11,718	1,908	1,939	31	0	0	0	0	0	0	0	0	19	0	0	0	11,737	1,908	1,939	31

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	907	1,019	968	-51	0	0	0	0	0	0	0	0	0	0	0	0	907	1,019	968	-51
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	166	175	185	9	0	0	0	0	0	0	0	0	0	0	0	0	166	175	185	9
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,092	1,195	1,153	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,195	1,153	-42
0040	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 100F	1,099	1,195	1,153	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,099	1,195	1,153	-42

2000 Application Solutions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,449	5,126	5,650	524	0	0	0	0	0	0	0	0	7,830	1,524	1,120	-404	17,279	6,650	6,769	120
0012	276	0	341	341	0	0	0	0	0	0	0	0	1,440	0	0	0	1,716	0	341	341
0013	238	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	288	0	0	0
0014	1,963	881	1,144	262	0	0	0	0	0	0	0	0	1,763	261	214	-48	3,726	1,143	1,357	214
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	11,926	6,007	7,134	1,126	0	0	0	0	0	0	0	0	11,083	1,785	1,333	-452	23,009	7,793	8,467	675
0020	2	0	2	2	0	0	0	0	0	0	0	0	49	0	0	0	51	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	1,066	0	0	0	1,066	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	444	0	0	0
0040	6,126	1,962	1,640	-322	0	0	90	90	0	0	0	0	4,250	1,193	953	-240	10,377	3,155	2,683	-472
0041	7,656	1,023	2,066	1,043	561	438	1,053	615	0	0	0	0	11,658	2,297	1,417	-880	19,874	3,758	4,537	778
0070	61	0	0	0	0	0	0	0	0	0	0	0	962	6	6	0	1,024	6	6	0
Subtotal: NPS	13,845	2,985	3,709	724	561	438	1,143	705	0	0	0	0	18,429	3,496	2,376	-1,120	32,835	6,919	7,229	310
Total 2000	25,771	8,992	10,843	1,851	561	438	1,143	705	0	0	0	0	29,513	5,282	3,710	-1,572	55,844	14,712	15,696	984

3000 Program Management Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,979	2,542	1,528	-1,015	0	0	0	0	0	0	0	0	0	47	83	36	1,979	2,590	1,611	-979
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	377	434	292	-143	0	0	0	0	0	0	0	0	0	8	16	8	377	443	307	-135
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,434	2,977	1,819	-1,158	0	0	0	0	0	0	0	0	0	55	99	44	2,434	3,032	1,918	-1,114
0040	0	59	34	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	59	34	-25
0041	0	17	0	-17	0	0	0	0	0	0	0	0	475	732	499	-233	475	749	499	-249
0050	0	0	0	0	0	0	1,644	1,644	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0070	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	35	0	0	0
Subtotal: NPS	0	75	34	-42	0	0	1,644	1,644	0	0	0	0	509	732	499	-233	509	807	2,177	1,370
Total 3000	2,434	3,052	1,853	-1,199	0	0	1,644	1,644	0	0	0	0	509	787	598	-189	2,943	3,839	4,096	256

4000 Shared Infrastructure Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,662	5,397	6,876	1,478	0	0	0	0	0	0	0	0	545	5,667	4,875	-793	5,207	11,065	11,751	686
0012	0	57	0	-57	0	0	0	0	0	0	0	0	6	211	279	68	6	268	279	11
0013	735	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	736	0	0	0
0014	888	938	1,313	375	0	0	0	0	0	0	0	0	103	1,009	945	-64	991	1,947	2,258	311
0015	128	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	128	146	0	-146
Subtotal: PS	6,413	6,538	8,189	1,651	0	0	0	0	0	0	0	0	656	6,887	6,098	-789	7,069	13,425	14,287	862
0020	1	0	0	0	0	0	0	0	0	0	0	0	13	12	15	2	14	12	15	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	1,205	105	0	1,100	1,205	105
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	101	488	387	0	101	488	387
0040	1,473	3,621	4,512	891	0	0	0	0	0	0	0	0	86	5,207	2,182	-3,026	1,558	8,829	6,694	-2,135
0041	643	3,380	8,150	4,770	0	0	0	0	0	0	0	0	5,011	2,711	4,012	1,301	5,654	6,091	12,162	6,071
0070	2	868	2,404	1,536	0	0	0	0	0	0	0	0	0	24	226	202	2	892	2,631	1,738
Subtotal: NPS	2,119	7,870	15,067	7,197	0	0	0	0	0	0	0	0	5,110	9,155	8,128	-1,027	7,229	17,025	23,195	6,170

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	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 4000	8,532	14,407	23,256	8,848	0	0	0	0	0	0	0	0	5,766	16,043	14,226	-1,816	14,298	30,450	37,482	7,032
5000 Information Security																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	787	637	-151	0	0	0	0	0	0	0	0	0	72	351	279	0	859	988	129
0014	0	135	122	-14	0	0	0	0	0	0	0	0	0	12	67	55	0	148	189	41
Subtotal: PS	0	922	758	-164	0	0	0	0	0	0	0	0	0	84	418	334	0	1,007	1,176	170
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	63	63	0	0	0	145	145
0040	0	621	621	0	0	0	0	0	0	0	0	0	0	170	416	246	0	791	1,036	246
0041	0	360	190	-170	0	0	0	0	0	0	0	0	0	247	218	-30	0	607	408	-200
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5
Subtotal: NPS	0	981	892	-89	0	0	0	0	0	0	0	0	0	418	702	284	0	1,398	1,593	195
Total 5000	0	1,903	1,650	-253	0	0	0	0	0	0	0	0	0	502	1,120	618	0	2,405	2,770	365
6000 Technology Support Services																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	301	186	-115	0	0	0	0	0	0	0	0	0	3,973	1,651	-2,322	0	4,274	1,837	-2,436
0012	0	174	1,388	1,214	0	0	0	0	0	0	0	0	0	81	820	738	0	255	2,208	1,953
0014	0	90	301	210	0	0	0	0	0	0	0	0	0	696	472	-224	0	786	772	-14
Subtotal: PS	0	565	1,875	1,310	0	0	0	0	0	0	0	0	0	4,750	2,943	-1,807	0	5,315	4,818	-497
0040	0	270	66	-204	0	0	0	0	0	0	0	0	0	522	11	-511	0	792	77	-715
0041	0	971	460	-511	0	0	0	0	0	0	0	0	0	2,130	2,218	88	0	3,101	2,678	-423
0070	0	180	0	-180	0	0	0	0	0	0	0	0	0	240	62	-178	0	420	62	-358
Subtotal: NPS	0	1,421	526	-895	0	0	0	0	0	0	0	0	0	2,892	2,291	-601	0	4,313	2,817	-1,496
Total 6000	0	1,986	2,401	415	0	0	0	0	0	0	0	0	0	7,642	5,234	-2,408	0	9,628	7,635	-1,993
Total budget	49,553	33,443	43,094	9,651	561	438	2,788	2,350	0	0	0	0	35,807	30,256	24,888	-5,367	85,921	64,137	70,770	6,634

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	938	1,296	1,323	26	0	0	0	0	0	0	0	0	938	1,296	1,323	26
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	157	223	252	29	0	0	0	0	0	0	0	0	157	223	252	29
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,111	1,519	1,575	56	0	0	0	0	0	0	0	0	1,111	1,519	1,575	56
0020	38	51	51	0	0	0	0	0	0	0	0	0	38	51	51	0
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	1,556	0	0	0
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	4,913	0	0	0
0033	143	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	756	213	177	-36	0	0	0	0	0	0	0	0	756	213	177	-36
0041	51	12	11	0	0	0	0	0	0	0	0	0	51	12	11	0
0070	138	112	124	12	0	0	0	0	0	0	0	0	138	112	124	12
Subtotal: NPS	10,607	388	364	-25	0	0	0	0	0	0	0	0	10,607	388	364	-25
Total 1000	11,718	1,908	1,939	31	0	0	0	0	0	0	0	0	11,718	1,908	1,939	31

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	907	1,019	968	-51	0	0	0	0	0	0	0	0	907	1,019	968	-51
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	166	175	185	9	0	0	0	0	0	0	0	0	166	175	185	9
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	1,092	1,195	1,153	-42	0	0	0	0	0	0	0	0	1,092	1,195	1,153	-42
0040	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 100F	1,099	1,195	1,153	-42	0	0	0	0	0	0	0	0	1,099	1,195	1,153	-42

2000 Application Solutions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,449	5,126	5,650	524	0	0	0	0	0	0	0	0	9,449	5,126	5,650	524
0012	276	0	341	341	0	0	0	0	0	0	0	0	276	0	341	341
0013	238	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0014	1,963	881	1,144	262	0	0	0	0	0	0	0	0	1,963	881	1,144	262
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	11,926	6,007	7,134	1,126	0	0	0	0	0	0	0	0	11,926	6,007	7,134	1,126
0020	2	0	2	2	0	0	0	0	0	0	0	0	2	0	2	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6,126	1,962	1,640	-322	0	0	0	0	0	0	0	0	6,126	1,962	1,640	-322
0041	4,191	1,023	2,066	1,043	0	0	0	0	3,465	0	0	0	7,656	1,023	2,066	1,043
0070	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
Subtotal: NPS	10,381	2,985	3,709	724	0	0	0	0	3,465	0	0	0	13,845	2,985	3,709	724
Total 2000	22,306	8,992	10,843	1,851	0	0	0	0	3,465	0	0	0	25,771	8,992	10,843	1,851

3000 Program Management Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,979	2,542	1,528	-1,015	0	0	0	0	0	0	0	0	1,979	2,542	1,528	-1,015
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	377	434	292	-143	0	0	0	0	0	0	0	0	377	434	292	-143
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,434	2,977	1,819	-1,158	0	0	0	0	0	0	0	0	2,434	2,977	1,819	-1,158
0040	0	59	34	-25	0	0	0	0	0	0	0	0	0	59	34	-25
0041	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	75	34	-42	0	0	0	0	0	0	0	0	0	75	34	-42
Total 3000	2,434	3,052	1,853	-1,199	0	0	0	0	0	0	0	0	2,434	3,052	1,853	-1,199

4000 Shared Infrastructure Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,662	5,397	6,876	1,478	0	0	0	0	0	0	0	0	4,662	5,397	6,876	1,478
0012	0	57	0	-57	0	0	0	0	0	0	0	0	0	57	0	-57
0013	735	0	0	0	0	0	0	0	0	0	0	0	735	0	0	0
0014	888	938	1,313	375	0	0	0	0	0	0	0	0	888	938	1,313	375
0015	128	146	0	-146	0	0	0	0	0	0	0	0	128	146	0	-146
Subtotal: PS	6,413	6,538	8,189	1,651	0	0	0	0	0	0	0	0	6,413	6,538	8,189	1,651
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,473	3,621	4,512	891	0	0	0	0	0	0	0	0	1,473	3,621	4,512	891
0041	643	1,315	1,456	141	0	0	0	0	0	2,065	6,694	4,629	643	3,380	8,150	4,770
0070	2	68	58	-10	0	0	0	0	0	800	2,346	1,546	2	868	2,404	1,536
Subtotal: NPS	2,119	5,005	6,027	1,022	0	0	0	0	0	2,865	9,040	6,176	2,119	7,870	15,067	7,197

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 4000	8,532	11,543	14,216	2,673	0	0	0	0	0	2,865	9,040	6,176	8,532	14,407	23,256	8,848
5000 Information Security																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	787	637	-151	0	0	0	0	0	0	0	0	0	787	637	-151
0014	0	135	122	-14	0	0	0	0	0	0	0	0	0	135	122	-14
Subtotal: PS	0	922	758	-164	0	0	0	0	0	0	0	0	0	922	758	-164
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0040	0	621	621	0	0	0	0	0	0	0	0	0	0	621	621	0
0041	0	360	190	-170	0	0	0	0	0	0	0	0	0	360	190	-170
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	981	892	-89	0	0	0	0	0	0	0	0	0	981	892	-89
Total 5000	0	1,903	1,650	-253	0	0	0	0	0	0	0	0	0	1,903	1,650	-253
6000 Technology Support Services																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	301	186	-115	0	0	0	0	0	0	0	0	0	301	186	-115
0012	0	174	1,388	1,214	0	0	0	0	0	0	0	0	0	174	1,388	1,214
0014	0	90	301	210	0	0	0	0	0	0	0	0	0	90	301	210
Subtotal: PS	0	565	1,875	1,310	0	0	0	0	0	0	0	0	0	565	1,875	1,310
0040	0	0	66	66	0	0	0	0	0	270	0	-270	0	270	66	-204
0041	0	971	460	-511	0	0	0	0	0	0	0	0	0	971	460	-511
0070	0	0	0	0	0	0	0	0	0	180	0	-180	0	180	0	-180
Subtotal: NPS	0	971	526	-445	0	0	0	0	0	450	0	-450	0	1,421	526	-895
Total 6000	0	1,536	2,401	865	0	0	0	0	0	450	0	-450	0	1,986	2,401	415
Total budget	46,089	30,128	34,054	3,926	0	0	0	0	3,465	3,315	9,040	5,725	49,553	33,443	43,094	9,651



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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	17,934	16,469	17,166	698	0	0	0	0	0	0	0	0	8,375	11,284	8,080	-3,203	26,309	27,752	25,247	-2,506
0012	280	231	1,729	1,498	0	0	0	0	0	0	0	0	1,446	292	1,098	806	1,726	523	2,827	2,304
0013	1,072	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	1,124	0	0	0
0014	3,552	2,878	3,608	730	0	0	0	0	0	0	0	0	1,866	1,986	1,713	-273	5,418	4,864	5,321	457
0015	137	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	138	146	0	-146
Subtotal: PS	22,975	19,723	22,503	2,780	0	0	0	0	0	0	0	0	11,739	13,562	10,892	-2,670	34,714	33,286	33,395	110
0020	41	51	135	84	0	0	0	0	0	0	0	0	75	12	78	65	116	64	213	150
0030	1,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,353	0	0	0
0031	1,556	0	0	0	0	0	0	0	0	0	0	0	1,066	1,100	1,205	105	2,622	1,100	1,205	105
0032	4,913	0	0	0	0	0	0	0	0	0	0	0	444	101	488	387	5,357	101	488	387
0033	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0
0034	1,342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,342	0	0	0
0035	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	8,362	6,746	7,051	304	0	0	90	90	0	0	0	0	4,339	7,093	3,561	-3,531	12,701	13,839	10,702	-3,137
0041	8,350	5,762	10,877	5,115	561	438	1,053	615	0	0	0	0	17,147	8,118	8,365	247	26,058	14,318	20,295	5,977
0050	0	0	0	0	0	0	1,644	1,644	0	0	0	0	0	0	0	0	0	0	1,644	1,644
0070	202	1,160	2,528	1,368	0	0	0	0	0	0	0	0	997	270	300	30	1,199	1,430	2,828	1,397
Subtotal: NPS	26,579	13,720	20,591	6,871	561	438	2,788	2,350	0	0	0	0	24,068	16,693	13,996	-2,697	51,208	30,851	37,375	6,524
Total budget	49,553	33,443	43,094	9,651	561	438	2,788	2,350	0	0	0	0	35,807	30,256	24,888	-5,367	85,921	64,137	70,770	6,634

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	232	188	179	-9	0	0	0	0	0	0	0	0	54	135	87	-48	286	323	266	-57
0012	4	4	29	25	0	0	0	0	0	0	0	0	9	3	15	11	13	7	44	37
Total FTEs	236	192	208	16	0	0	0	0	0	0	0	0	62	138	102	-37	299	330	310	-20

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TOO 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	\$1,143	0.00
	BETARA	DC-BROADBAND TRAINING EDUCATION ADOPTION	\$1,644	0.00
Subtotal: Federal Grant Fund			\$2,788	0.00
Subtotal: Federal Resources			\$2,788	0.00
General Fund				
Local Fund				
	APPR		\$34,054	208.16
Subtotal: Local Fund			\$34,054	208.16
Special Purpose Revenue Funds				
	0602	DC NET SERVICES SUPPORT	\$9,040	0.00
Subtotal: Special Purpose Revenue Funds			\$9,040	0.00
Subtotal: General Fund			\$43,094	208.16
Intra-District Funds				
Intradistrict Funds				
	1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	\$1,875	8.60
	1368	IT SERVUS	\$2,841	22.00
	1369	IT SERVER OPERATIONS	\$1,150	1.75
	1370	REMEDY SERVICES	\$100	0.00
	1372	DCPS INTRA DISTRICT	\$7,195	19.17
	1373	MAINFRAME INTRA-DISTRICT	\$1,601	0.00
	2308	DC NET TELECOM FIXED COSTS	\$10,126	50.12
Subtotal: Intradistrict Funds			\$24,888	101.64
Subtotal: Intra-District Funds			\$24,888	101.64
Total: Office of the Chief Technology Officer			\$70,770	309.80