FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)'

OFFICE OF THE CHIEF TECHNOLOGY OFFICER	TO0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF CHIEF TECHNOLOGY OFFICER	**0030**										
OFFICE OF ADMINISTRATION	0310	2,127	0	0	0	0	0	0	0	0	0
TECHNICAL SERVICES	0320	60,258	0	0	0	0	0	0	0	0	0
ENTERPRISE SYSTEMS	0340	3,547	0	0	0	0	0	0	0	0	0
SHARE	0360	4,541	0	0	0	0	0	0	0	0	0
DATA CENTER CONSOLIDATION	0370	6,757	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF TECHNOLOGY OFFICER		77,231	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-8	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-8	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		77,223	0	0	0	0	0	0	0	0	0

OFFICE OF THE CHIEF TECHNOLOGY OFFICER *Name*	TO0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	292	318	26	318	0	318	0	0	0
EMPLOYEE TRAINING AND DEVELOPMENT	1015	0	28	97	69	97	0	97	0	0	0
CONTRACTS AND PROCUREMENT	1020	0	133	116	-18	116	0	116	0	0	0
PROPERTY MANAGEMENT	1030	0	142	262	121	262	0	262	0	0	0
INFORMATION TECHNOLOGY	1040	0	14	14	1	14	0	14	0	0	0
FINANCIAL SERVICES	1050	0	1,344	198	-1,146	198	0	198	0	0	0
RISK MANAGEMENT	1055	0	42	57	15	57	0	57	0	0	0
LEGAL SERVICES	1060	0	161	155	-5	155	0	155	0	0	0
COMMUNICATIONS	1080	0	111	84	-27	84	0	84	0	0	0
CUSTOMER SERVICE	1085	0	276	276	-1	276	0	276	0	0	0
PERFORMANCE MANAGEMENT	1090	0	35	37	1	37	0	37	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	2,579	1,614	-964	1,614	0	1,614	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	225	225	225	0	225	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	269	269	269	0	269	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	494	494	494	0	494	0	0	0
ENTERPRISE SYSTEMS PROGRAM	**2000**										
E-GOVERNMENT	2010	0	1,203	2,746	1,543	2,746	0	2,746	0	0	0
WAN/LAN	2020	0	995	6,726	5,731	6,726	0	6,726	0	0	0
TELECOMMUNICATIONS	2030	0	781	4,028	3,248	4,028	0	4,028	0	0	0
INFORMATION SECURITY	2040	0	315	4,521	4,205	4,521	0	4,521	0	0	0
E-MAIL	2050	0	51	4,021	3,969	4,021	0	4,021	0	0	0
SERVICE DESK	2055	0	1,060	244	-816	244	0	244	0	0	0
CITYWIDE ARCHITECTURE	2060	0	15	153	138	153	0	153	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	833	5,014	4,181	5,014	0	5,014	0	0	0
TECHNOLOGY ACQUISITIONS	2070	0	205	142	-63	142	0	142	0	0	0
ASMP	2080	0	64	145	80	145	0	145	0	0	0
Subtotal: ENTERPRISE SYSTEMS PROGRAM		0	5,522	27,739	22,217	27,739	0	27,739	0	0	0

FY 2005 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*	TO0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
TECHNICAL SERVICES PROGRAM	**3000**										
AGENCY TECHNOLOGY PROJECTS	3010	0	2,290	287	-2,003	287	0	287	0	0	0
BUSINESS PROCESS RE-ENGINEERING	3020	0	445	684	239	684	0	684	0	0	0
Subtotal: TECHNICAL SERVICES PROGRAM		0	2,735	971	-1,764	971	0	971	0	0	0
DATA CENTER OPERATIONS AND MAINTENANCE	**4000**										
DATA CENTER OPERATIONS AND MAINTENAN	4010	0	16,603	14,445	-2,158	10,085	0	10,085	0	0	4,360
Subtotal: DATA CENTER OPERATIONS AND MAINTENAN		0	16,603	14,445	-2,158	10,085	0	10,085	0	0	4,360
Total: Office of the Chief Technology Officer		0	27,438	45,263	17,825	40,903	0	40,903	0	0	4,360

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

TO0 Office of the Chief Technology Officer

0030 OFFICE OF CHIEF TECHNOLOGY OFFICER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,357	0	0	0	0	0	0	0	0	0	0	0	1,835	0	0	0	7,192	0	0	0
0012	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	135	0	0	0
0014	842	0	0	0	0	0	0	0	0	0	0	0	371	0	0	0	1,213	0	0	0
0015	13	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	72	0	0	0
Subtotal: *PS*	6,492	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0	8,815	0	0	0
0020	228	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0	357	0	0	0
0030	261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
0031	1,298	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	1,348	0	0	0
0032	72	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	637	0	0	0
0033	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0
0034	133	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	309	0	0	0
0040	3,802	0	0	0	92	0	0	0	0	0	0	0	1,041	0	0	0	4,935	0	0	0
0041	607	0	0	0	37,163	0	0	0	0	0	0	0	17,720	0	0	0	55,490	0	0	0
0070	433	0	0	0	720	0	0	0	0	0	0	0	3,818	0	0	0	4,971	0	0	0
Subtotal: *NPS*	6,944	0	0	0	37,974	0	0	0	0	0	0	0	23,498	0	0	0	68,416	0	0	0
Total 0030	13,435	0	0	0	37,974	0	0	0	0	0	0	0	25,821	0	0	0	77,231	0	0	0

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: *NPS*	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 9900	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)'

TO0 Office of the Chief Technology Officer

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,435	0	0	0	37,967	0	0	0	0	0	0	0	25,821	0	0	0	77,223	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

TO0 Office of the Chief Technology Officer

0030 OFFICE OF CHIEF TECHNOLOGY OFFICER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,357	0	0	0	0	0	0	0	5,357	0	0	0
0012	204	0	0	0	0	0	0	0	204	0	0	0
0013	76	0	0	0	0	0	0	0	76	0	0	0
0014	842	0	0	0	0	0	0	0	842	0	0	0
0015	13	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	6,492	0	0	0	0	0	0	0	6,492	0	0	0
0020	228	0	0	0	0	0	0	0	228	0	0	0
0030	261	0	0	0	0	0	0	0	261	0	0	0
0031	1,298	0	0	0	0	0	0	0	1,298	0	0	0
0032	72	0	0	0	0	0	0	0	72	0	0	0
0033	109	0	0	0	0	0	0	0	109	0	0	0
0034	133	0	0	0	0	0	0	0	133	0	0	0
0040	3,802	0	0	0	0	0	0	0	3,802	0	0	0
0041	607	0	0	0	0	0	0	0	607	0	0	0
0070	433	0	0	0	0	0	0	0	433	0	0	0
Subtotal: *NPS*	6,944	0	0	0	0	0	0	0	6,944	0	0	0
Total: 0030	13,435	0	0	0	0	0	0	0	13,435	0	0	0

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)'

TO0 Office of the Chief Technology Officer

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,435	0	0	0	0	0	0	0	13,435	0	0	0

TO0 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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,039	968	-71	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	968	-71
0014	0	138	174	36	0	0	0	0	0	0	0	0	0	0	0	0	0	138	174	36
Subtotal: *PS*	0	1,177	1,142	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,142	-35
0020	0	20	17	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	17	-4
0030	0	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	1
0031	0	68	67	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	68	67	-1
0032	0	1,027	74	-953	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027	74	-953
0033	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0034	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0040	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32	0
0041	0	168	139	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	168	139	-29
0070	0	67	61	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	67	61	-5
Subtotal: *NPS*	0	1,402	472	-930	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	472	-930
Total 1000	0	2,579	1,614	-964	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	1,614	-964

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	410
0014	0	0	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	74
Subtotal: *PS*	0	0	484	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	484
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 100F	0	0	494	494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	494	494

TO0 Office of the Chief Technology Officer

2000 ENTERPRISE SYSTEMS PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,693	7,207	4,515	0	0	0	0	0	0	0	0	0	0	0	0	0	2,693	7,207	4,515
0014	0	325	1,392	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	325	1,392	1,067
Subtotal: *PS*	0	3,017	8,599	5,582	0	0	0	0	0	0	0	0	0	0	0	0	0	3,017	8,599	5,582
0020	0	290	489	200	0	0	0	0	0	0	0	0	0	0	0	0	0	290	489	200
0030	0	44	150	106	0	0	0	0	0	0	0	0	0	0	0	0	0	44	150	106
0031	0	678	1,638	960	0	0	0	0	0	0	0	0	0	0	0	0	0	678	1,638	960
0032	0	802	2,417	1,615	0	0	0	0	0	0	0	0	0	0	0	0	0	802	2,417	1,615
0033	0	0	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	56
0034	0	0	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	79
0035	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	45	300	255	0	0	0	0	0	0	0	0	0	0	0	0	0	45	300	255
0041	0	252	10,229	9,977	0	0	0	0	0	0	0	0	0	0	0	0	0	252	10,229	9,977
0070	0	393	3,580	3,187	0	0	0	0	0	0	0	0	0	0	0	0	0	393	3,580	3,187
Subtotal: *NPS*	0	2,505	19,140	16,635	0	0	0	0	0	0	0	0	0	0	0	0	0	2,505	19,140	16,635
Total 2000	0	5,522	27,739	22,217	0	0	0	0	0	0	0	0	0	0	0	0	0	5,522	27,739	22,217

TO0 Office of the Chief Technology Officer

3000 TECHNICAL SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	462	471	9	0	0	0	0	0	0	0	0	0	1,735	0	-1,735	0	2,197	471	-1,726
0014	0	41	85	44	0	0	0	0	0	0	0	0	0	39	0	-39	0	80	85	5
Subtotal: *PS*	0	504	556	53	0	0	0	0	0	0	0	0	0	1,774	0	-1,774	0	2,277	556	-1,721
0020	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0030	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
0031	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0032	0	333	39	-294	0	0	0	0	0	0	0	0	0	0	0	0	0	333	39	-294
0033	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0034	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0040	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
0041	0	41	80	39	0	0	0	0	0	0	0	0	0	0	0	0	0	41	80	39
0070	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0
Subtotal: *NPS*	0	457	415	-43	0	0	0	0	0	0	0	0	0	0	0	0	0	457	415	-43
Total 3000	0	961	971	10	0	0	0	0	0	0	0	0	0	1,774	0	-1,774	0	2,735	971	-1,764

TO0 Office of the Chief Technology Officer

4000 DATA CENTER OPERATIONS AND MAINTENANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,175	3,452	1,276	0	0	0	0	0	0	0	0	0	0	373	373	0	2,175	3,825	1,650
0014	0	1,130	704	-426	0	0	0	0	0	0	0	0	0	0	38	38	0	1,130	743	-387
Subtotal: *PS*	0	3,305	4,156	851	0	0	0	0	0	0	0	0	0	0	412	412	0	3,305	4,567	1,262
0020	0	0	130	130	0	0	0	0	0	0	0	0	0	100	0	-100	0	100	130	30
0030	0	233	241	8	0	0	0	0	0	0	0	0	0	0	0	0	0	233	241	8
0031	0	286	561	275	0	0	0	0	0	0	0	0	0	0	10	10	0	286	571	285
0032	0	514	401	-113	0	0	0	0	0	0	0	0	0	689	155	-534	0	1,203	556	-648
0033	0	140	63	-76	0	0	0	0	0	0	0	0	0	175	0	-175	0	315	63	-251
0034	0	401	116	-285	0	0	0	0	0	0	0	0	0	0	196	196	0	401	312	-89
0035	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0040	0	1,858	2,358	500	0	0	0	0	0	0	0	0	0	0	813	813	0	1,858	3,171	1,313
0041	0	0	1,969	1,969	0	0	0	0	0	0	0	0	0	8,637	1,374	-7,262	0	8,637	3,344	-5,293
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	265	1,400	1,135	0	265	1,400	1,135
Subtotal: *NPS*	0	3,432	5,929	2,497	0	0	0	0	0	0	0	0	0	9,866	3,949	-5,917	0	13,298	9,878	-3,420
Total 4000	0	6,737	10,085	3,348	0	0	0	0	0	0	0	0	0	9,866	4,360	-5,506	0	16,603	14,445	-2,158
Total Budget	0	15,799	40,903	25,104	0	0	0	0	0	0	0	0	0	11,640	4,360	-7,279	0	27,438	45,263	17,825

TO0 Office of the Chief Technology Officer

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,039	968	-71	0	0	0	0	0	1,039	968	-71
0014	0	138	174	36	0	0	0	0	0	138	174	36
Subtotal: *PS*	0	1,177	1,142	-35	0	0	0	0	0	1,177	1,142	-35
0020	0	20	17	-4	0	0	0	0	0	20	17	-4
0030	0	20	21	1	0	0	0	0	0	20	21	1
0031	0	68	67	-1	0	0	0	0	0	68	67	-1
0032	0	1,027	74	-953	0	0	0	0	0	1,027	74	-953
0033	0	0	25	25	0	0	0	0	0	0	25	25
0034	0	0	36	36	0	0	0	0	0	0	36	36
0040	0	32	32	0	0	0	0	0	0	32	32	0
0041	0	168	139	-29	0	0	0	0	0	168	139	-29
0070	0	67	61	-5	0	0	0	0	0	67	61	-5
Subtotal: *NPS*	0	1,402	472	-930	0	0	0	0	0	1,402	472	-930
Total: 1000	0	2,579	1,614	-964	0	0	0	0	0	2,579	1,614	-964

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	410	410	0	0	0	0	0	0	410	410
0014	0	0	74	74	0	0	0	0	0	0	74	74
Subtotal: *PS*	0	0	484	484	0	0	0	0	0	0	484	484
0020	0	0	4	4	0	0	0	0	0	0	4	4
0031	0	0	1	1	0	0	0	0	0	0	1	1
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	10	10
Total: 100F	0	0	494	494	0	0	0	0	0	0	494	494

TO0 Office of the Chief Technology Officer

2000 ENTERPRISE SYSTEMS PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,693	7,207	4,515	0	0	0	0	0	2,693	7,207	4,515
0014	0	325	1,392	1,067	0	0	0	0	0	325	1,392	1,067
Subtotal: *PS*	0	3,017	8,599	5,582	0	0	0	0	0	3,017	8,599	5,582
0020	0	290	489	200	0	0	0	0	0	290	489	200
0030	0	44	150	106	0	0	0	0	0	44	150	106
0031	0	678	1,638	960	0	0	0	0	0	678	1,638	960
0032	0	802	2,417	1,615	0	0	0	0	0	802	2,417	1,615
0033	0	0	56	56	0	0	0	0	0	0	56	56
0034	0	0	79	79	0	0	0	0	0	0	79	79
0035	0	0	200	200	0	0	0	0	0	0	200	200
0040	0	45	300	255	0	0	0	0	0	45	300	255
0041	0	252	10,229	9,977	0	0	0	0	0	252	10,229	9,977
0070	0	393	3,580	3,187	0	0	0	0	0	393	3,580	3,187
Subtotal: *NPS*	0	2,505	19,140	16,635	0	0	0	0	0	2,505	19,140	16,635
Total: 2000	0	5,522	27,739	22,217	0	0	0	0	0	5,522	27,739	22,217

3000 TECHNICAL SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	462	471	9	0	0	0	0	0	462	471	9
0014	0	41	85	44	0	0	0	0	0	41	85	44
Subtotal: *PS*	0	504	556	53	0	0	0	0	0	504	556	53
0020	0	23	23	0	0	0	0	0	0	23	23	0
0030	0	11	11	0	0	0	0	0	0	11	11	0
0031	0	10	10	0	0	0	0	0	0	10	10	0
0032	0	333	39	-294	0	0	0	0	0	333	39	-294
0033	0	0	12	12	0	0	0	0	0	0	12	12
0034	0	0	200	200	0	0	0	0	0	0	200	200
0040	0	11	11	0	0	0	0	0	0	11	11	0
0041	0	41	80	39	0	0	0	0	0	41	80	39
0070	0	29	29	0	0	0	0	0	0	29	29	0
Subtotal: *NPS*	0	457	415	-43	0	0	0	0	0	457	415	-43
Total: 3000	0	961	971	10	0	0	0	0	0	961	971	10

TO0 Office of the Chief Technology Officer

4000 DATA CENTER OPERATIONS AND MAINTENANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,175	3,452	1,276	0	0	0	0	0	2,175	3,452	1,276
0014	0	1,130	704	-426	0	0	0	0	0	1,130	704	-426
Subtotal: *PS*	0	3,305	4,156	851	0	0	0	0	0	3,305	4,156	851
0020	0	0	130	130	0	0	0	0	0	0	130	130
0030	0	233	241	8	0	0	0	0	0	233	241	8
0031	0	286	561	275	0	0	0	0	0	286	561	275
0032	0	514	401	-113	0	0	0	0	0	514	401	-113
0033	0	140	63	-76	0	0	0	0	0	140	63	-76
0034	0	401	116	-285	0	0	0	0	0	401	116	-285
0035	0	0	90	90	0	0	0	0	0	0	90	90
0040	0	1,858	2,358	500	0	0	0	0	0	1,858	2,358	500
0041	0	0	1,969	1,969	0	0	0	0	0	0	1,969	1,969
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	3,432	5,929	2,497	0	0	0	0	0	3,432	5,929	2,497
Total: 4000	0	6,737	10,085	3,348	0	0	0	0	0	6,737	10,085	3,348
Total Budget	0	15,799	40,903	25,104	0	0	0	0	0	15,799	40,903	25,104

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,357	6,369	12,509	6,140	0	0	0	0	0	0	0	0	1,835	1,735	373	-1,361	7,192	8,104	12,882	4,778
0012	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	135	0	0	0
0014	842	1,634	2,429	795	0	0	0	0	0	0	0	0	371	39	38	-1	1,213	1,673	2,468	795
0015	13	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	72	0	0	0
Subtotal: *PS*	6,492	8,003	14,938	6,935	0	0	0	0	0	0	0	0	2,323	1,774	412	-1,362	8,815	9,777	15,349	5,573
0020	228	334	663	330	0	0	0	0	0	0	0	0	129	100	0	-100	357	434	663	230
0030	261	307	422	115	0	0	0	0	0	0	0	0	0	0	0	0	261	307	422	115
0031	1,298	1,042	2,277	1,235	0	0	0	0	0	0	0	0	50	0	10	10	1,348	1,042	2,287	1,245
0032	72	2,677	2,932	254	0	0	0	0	0	0	0	0	564	689	155	-534	637	3,366	3,086	-280
0033	109	140	156	16	0	0	0	0	0	0	0	0	0	175	0	-175	109	315	156	-159
0034	133	401	431	30	0	0	0	0	0	0	0	0	175	0	196	196	309	401	627	226
0035	0	0	290	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290
0040	3,802	1,945	2,700	755	92	0	0	0	0	0	0	0	1,041	0	813	813	4,935	1,945	3,514	1,568
0041	607	461	12,417	11,956	37,155	0	0	0	0	0	0	0	17,720	8,637	1,374	-7,262	55,483	9,098	13,792	4,694
0070	433	488	3,676	3,187	720	0	0	0	0	0	0	0	3,818	265	1,400	1,135	4,971	754	5,076	4,322
Subtotal: *NPS*	6,944	7,796	25,965	18,169	37,967	0	0	0	0	0	0	0	23,498	9,866	3,949	-5,917	68,408	17,662	29,914	12,252
Total Budget	13,435	15,799	40,903	25,104	37,967	0	0	0	0	0	0	0	25,821	11,640	4,360	-7,279	77,223	27,438	45,263	17,825

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	110	182	72	0	0	0	0	0	0	0	0	56	25	4	-52	112	135	186	51
0012	5	0	0	0	0	0	0	0	0	0	0	0	11	0	0	-11	16	0	0	0
Total FTEs	61	110	182	72	0	0	0	0	0	0	0	0	67	25	4	-63	128	135	186	51

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,357	6,369	12,509	6,140	0	0	0	0	5,357	6,369	12,509	6,140
0012	204	0	0	0	0	0	0	0	204	0	0	0
0013	76	0	0	0	0	0	0	0	76	0	0	0
0014	842	1,634	2,429	795	0	0	0	0	842	1,634	2,429	795
0015	13	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	6,492	8,003	14,938	6,935	0	0	0	0	6,492	8,003	14,938	6,935
0020	228	334	663	330	0	0	0	0	228	334	663	330
0030	261	307	422	115	0	0	0	0	261	307	422	115
0031	1,298	1,042	2,277	1,235	0	0	0	0	1,298	1,042	2,277	1,235
0032	72	2,677	2,932	254	0	0	0	0	72	2,677	2,932	254
0033	109	140	156	16	0	0	0	0	109	140	156	16
0034	133	401	431	30	0	0	0	0	133	401	431	30
0035	0	0	290	290	0	0	0	0	0	0	290	290
0040	3,802	1,945	2,700	755	0	0	0	0	3,802	1,945	2,700	755
0041	607	461	12,417	11,956	0	0	0	0	607	461	12,417	11,956
0070	433	488	3,676	3,187	0	0	0	0	433	488	3,676	3,187
Subtotal: *NPS*	6,944	7,796	25,965	18,169	0	0	0	0	6,944	7,796	25,965	18,169
Total Budget	13,435	15,799	40,903	25,104	0	0	0	0	13,435	15,799	40,903	25,104

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	56	110	182	72	0	0	0	0	56	110	182	72
0012	5	0	0	0	0	0	0	0	5	0	0	0
Total FTEs	61	110	182	72	0	0	0	0	61	110	182	72

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

TO0 Office of the Chief Technology Officer

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$40,903	182.00
	Subtotal: Local Fund			**$40,903**	**182.00**
Subtotal: General Fund				**$40,903**	**182.00**
Intra-District Funds					
	Intra-District Fund				
		1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$4,360	4.00
	Subtotal: Intra-District Fund			**$4,360**	**4.00**
Subtotal: Intra-District Funds				**$4,360**	**4.00**
Total: Gross Funds				**$45,263**	**186.00**