FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

OFFICE OF THE CHIEF TECHNOLOGY OFFICER	TO0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF CHIEF TECHNOLOGY OFFICER	**0030**										
OFFICE OF ADMINISTRATION	0310	4,242	1,503	0	0	0	0	0	0	0	0
TECHNICAL SERVICES	0320	17,632	3,235	0	0	0	0	0	0	0	0
ENTERPRISE SYSTEMS	0340	840	3,610	0	0	0	0	0	0	0	0
SHARE	0360	4,061	5,283	0	0	0	0	0	0	0	0
DATA CENTER CONSOLIDATION	0370	982	2,830	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF CHIEF TECHNOLOGY OFFICER		27,756	16,460	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	0	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Technology Officer		27,756	16,460	0	0	0	0	0	0	0	0

OFFICE OF THE CHIEF TECHNOLOGY OFFICER *Name*	TO0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	292	292	292	0	292	0	0	0
EMPLOYEE TRAINING AND DEVELOPMENT	1015	0	0	28	28	28	0	28	0	0	0
CONTRACTS AND PROCUREMENT	1020	0	0	133	133	133	0	133	0	0	0
PROPERTY MANAGEMENT	1030	0	0	142	142	142	0	142	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	14	14	14	0	14	0	0	0
FINANCIAL SERVICES	1050	0	0	1,344	1,344	1,344	0	1,344	0	0	0
RISK MANAGEMENT	1055	0	0	42	42	42	0	42	0	0	0
LEGAL SERVICES	1060	0	0	161	161	161	0	161	0	0	0
COMMUNICATIONS	1080	0	0	111	111	111	0	111	0	0	0
CUSTOMER SERVICE	1085	0	0	276	276	276	0	276	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	35	35	35	0	35	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	2,579	2,579	2,579	0	2,579	0	0	0
ENTERPRISE SYSTEMS PROGRAM	**2000**										
E-GOVERNMENT	2010	0	0	1,225	1,225	1,225	0	1,225	0	0	0
WAN/LAN	2020	0	0	995	995	995	0	995	0	0	0
TELECOMMUNICATIONS	2030	0	0	781	781	781	0	781	0	0	0
INFORMATION SECURITY	2040	0	0	343	343	343	0	343	0	0	0
E-MAIL	2050	0	0	71	71	71	0	71	0	0	0
SERVICE DESK	2055	0	0	1,060	1,060	1,060	0	1,060	0	0	0
CITYWIDE ARCHITECTURE	2060	0	0	15	15	15	0	15	0	0	0
CAPITAL INFRASTRUCTURE DEVELOPMENT	2065	0	0	871	871	871	0	871	0	0	0
TECHNOLOGY ACQUISITIONS	2070	0	0	205	205	205	0	205	0	0	0
ASMP	2080	0	0	64	64	64	0	64	0	0	0
Subtotal: ENTERPRISE SYSTEMS PROGRAM		0	0	5,630	5,630	5,630	0	5,630	0	0	0
TECHNICAL SERVICES PROGRAM	**3000**										
AGENCY TECHNOLOGY PROJECTS	3010	0	0	2,290	2,290	516	0	516	0	0	1,774
BUSINESS PROCESS RE-ENGINEERING	3020	0	0	445	445	445	0	445	0	0	0
Subtotal: TECHNICAL SERVICES PROGRAM		0	0	2,735	2,735	961	0	961	0	0	1,774

FY 2004 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 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DATA CENTER OPERATIONS AND MAINTENANCE	**4000**										
DATA CENTER OPERATIONS AND MAINTENAN	4010	0	0	17,381	17,381	7,515	0	7,515	0	0	9,866
Subtotal: DATA CENTER OPERATIONS AND MAINTENAN		0	0	17,381	17,381	7,515	0	7,515	0	0	9,866
Total: Office of the Chief Technology Officer		0	0	28,325	28,325	16,685	0	16,685	0	0	11,640

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,206	5,339	0	-5,339	0	0	0	0	0	0	0	0	563	1,107	0	-1,107	6,769	6,447	0	-6,447
0012	37	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	37	20	0	-20
0013	57	242	0	-242	0	0	0	0	0	0	0	0	20	0	0	0	77	242	0	-242
0014	871	880	0	-880	0	0	0	0	0	0	0	0	112	69	0	-69	983	949	0	-949
0015	67	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	148	0	0	0
Subtotal: *PS*	7,238	6,482	0	-6,482	0	0	0	0	0	0	0	0	775	1,176	0	-1,176	8,013	7,658	0	-7,658
0020	235	338	0	-338	0	0	0	0	0	0	0	0	-2	20	0	-20	233	358	0	-358
0030	184	261	0	-261	0	0	0	0	0	0	0	0	0	0	0	0	184	261	0	-261
0031	447	635	0	-635	0	0	0	0	0	0	0	0	0	0	0	0	447	635	0	-635
0032	98	188	0	-188	0	0	0	0	0	0	0	0	0	0	0	0	98	188	0	-188
0033	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0034	0	161	0	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	-161
0040	2,373	4,499	0	-4,499	0	0	0	0	0	0	0	0	-66	1,079	0	-1,079	2,306	5,578	0	-5,578
0041	1,680	696	0	-696	0	0	0	0	0	0	0	0	10,804	246	0	-246	16,346	942	0	-942
0060	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	129	576	0	-576	0	0	0	0	0	0	0	0	0	18	0	-18	129	594	0	-594
Subtotal: *NPS*	5,145	7,439	0	-7,439	0	0	0	0	0	0	0	0	10,735	1,363	0	-1,363	19,743	8,802	0	-8,802
Total 0030	12,383	13,921	0	-13,921	0	0	0	0	0	0	0	0	11,511	2,539	0	-2,539	27,756	16,460	0	-16,460

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0091	1,516	0	0	0	-1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	1,516	0	0	0	-1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9900	1,516	0	0	0	-1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	13,898	13,921	0	-13,921	-1,516	0	0	0	0	0	0	0	11,511	2,539	0	-2,539	27,756	16,460	0	-16,460

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,206	5,339	0	-5,339	0	0	0	0	6,206	5,339	0	-5,339
0012	37	20	0	-20	0	0	0	0	37	20	0	-20
0013	57	242	0	-242	0	0	0	0	57	242	0	-242
0014	871	880	0	-880	0	0	0	0	871	880	0	-880
0015	67	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	7,238	6,482	0	-6,482	0	0	0	0	7,238	6,482	0	-6,482
0020	235	334	0	-334	0	4	0	-4	235	338	0	-338
0030	184	261	0	-261	0	0	0	0	184	261	0	-261
0031	447	635	0	-635	0	0	0	0	447	635	0	-635
0032	98	188	0	-188	0	0	0	0	98	188	0	-188
0033	0	85	0	-85	0	0	0	0	0	85	0	-85
0034	0	161	0	-161	0	0	0	0	0	161	0	-161
0040	2,370	4,489	0	-4,489	3	10	0	-10	2,373	4,499	0	-4,499
0041	1,680	696	0	-696	0	0	0	0	1,680	696	0	-696
0060	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	129	576	0	-576	0	0	0	0	129	576	0	-576
Subtotal: *NPS*	5,143	7,425	0	-7,425	2	14	0	-14	5,145	7,439	0	-7,439
Total: 0030	12,380	13,907	0	-13,907	2	14	0	-14	12,383	13,921	0	-13,921

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0091	1,516	0	0	0	0	0	0	0	1,516	0	0	0
Subtotal: *NPS*	1,516	0	0	0	0	0	0	0	1,516	0	0	0
Total: 9900	1,516	0	0	0	0	0	0	0	1,516	0	0	0
Total Budget	13,896	13,907	0	-13,907	2	14	0	-14	13,898	13,921	0	-13,921

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,039	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,039
0014	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
Subtotal: *PS*	0	0	1,177	1,177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,177
0020	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0030	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0031	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0032	0	0	1,027	1,027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027	1,027
0040	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0041	0	0	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	168
0070	0	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67
Subtotal: *NPS*	0	0	1,402	1,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	1,402
Total 1000	0	0	2,579	2,579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	2,579

2000 ENTERPRISE SYSTEMS PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,693	2,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,693	2,693
0014	0	0	325	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	325
Subtotal: *PS*	0	0	3,017	3,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,017	3,017
0020	0	0	290	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	290
0030	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0031	0	0	678	678	0	0	0	0	0	0	0	0	0	0	0	0	0	0	678	678
0032	0	0	802	802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	802	802
0040	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0041	0	0	272	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	272
0070	0	0	481	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	481
Subtotal: *NPS*	0	0	2,613	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,613	2,613
Total 2000	0	0	5,630	5,630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,630	5,630

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	462	462	0	0	0	0	0	0	0	0	0	0	1,735	1,735	0	0	2,197	2,197
0014	0	0	41	41	0	0	0	0	0	0	0	0	0	0	39	39	0	0	80	80
Subtotal: *PS*	0	0	504	504	0	0	0	0	0	0	0	0	0	0	1,774	1,774	0	0	2,277	2,277
0020	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0030	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0031	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0032	0	0	333	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	333
0040	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0041	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0070	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	457	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	457
Total 3000	0	0	961	961	0	0	0	0	0	0	0	0	0	0	1,774	1,774	0	0	2,735	2,735

4000 DATA CENTER OPERATIONS AND MAINTENANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,175	2,175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,175	2,175
0014	0	0	1,130	1,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,130	1,130
Subtotal: *PS*	0	0	3,305	3,305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,305	3,305
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
0030	0	0	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	233
0031	0	0	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	286
0032	0	0	514	514	0	0	0	0	0	0	0	0	0	0	689	689	0	0	1,203	1,203
0033	0	0	140	140	0	0	0	0	0	0	0	0	0	0	175	175	0	0	315	315
0034	0	0	401	401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	401	401
0040	0	0	2,636	2,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,636	2,636
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,637	8,637	0	0	8,637	8,637
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265	0	0	265	265
Subtotal: *NPS*	0	0	4,210	4,210	0	0	0	0	0	0	0	0	0	0	9,866	9,866	0	0	14,076	14,076
Total 4000	0	0	7,515	7,515	0	0	0	0	0	0	0	0	0	0	9,866	9,866	0	0	17,381	17,381
Total Budget	0	0	16,685	16,685	0	0	0	0	0	0	0	0	0	0	11,640	11,640	0	0	28,325	28,325

TO0 Office of the Chief Technology Officer

1000 LEGAL SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,039	1,039	0	0	0	0	0	0	1,039	1,039
0014	0	0	138	138	0	0	0	0	0	0	138	138
Subtotal: *PS*	0	0	1,177	1,177	0	0	0	0	0	0	1,177	1,177
0020	0	0	20	20	0	0	0	0	0	0	20	20
0030	0	0	20	20	0	0	0	0	0	0	20	20
0031	0	0	68	68	0	0	0	0	0	0	68	68
0032	0	0	1,027	1,027	0	0	0	0	0	0	1,027	1,027
0040	0	0	32	32	0	0	0	0	0	0	32	32
0041	0	0	168	168	0	0	0	0	0	0	168	168
0070	0	0	67	67	0	0	0	0	0	0	67	67
Subtotal: *NPS*	0	0	1,402	1,402	0	0	0	0	0	0	1,402	1,402
Total: 1000	0	0	2,579	2,579	0	0	0	0	0	0	2,579	2,579

2000 E-GOVERNMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,693	2,693	0	0	0	0	0	0	2,693	2,693
0014	0	0	325	325	0	0	0	0	0	0	325	325
Subtotal: *PS*	0	0	3,017	3,017	0	0	0	0	0	0	3,017	3,017
0020	0	0	290	290	0	0	0	0	0	0	290	290
0030	0	0	44	44	0	0	0	0	0	0	44	44
0031	0	0	678	678	0	0	0	0	0	0	678	678
0032	0	0	802	802	0	0	0	0	0	0	802	802
0040	0	0	45	45	0	0	0	0	0	0	45	45
0041	0	0	272	272	0	0	0	0	0	0	272	272
0070	0	0	481	481	0	0	0	0	0	0	481	481
Subtotal: *NPS*	0	0	2,613	2,613	0	0	0	0	0	0	2,613	2,613
Total: 2000	0	0	5,630	5,630	0	0	0	0	0	0	5,630	5,630

TO0 Office of the Chief Technology Officer

3000 BUSINESS PROCESS RE-ENGINEERING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	462	462	0	0	0	0	0	0	462	462
0014	0	0	41	41	0	0	0	0	0	0	41	41
Subtotal: *PS*	0	0	504	504	0	0	0	0	0	0	504	504
0020	0	0	23	23	0	0	0	0	0	0	23	23
0030	0	0	11	11	0	0	0	0	0	0	11	11
0031	0	0	10	10	0	0	0	0	0	0	10	10
0032	0	0	333	333	0	0	0	0	0	0	333	333
0040	0	0	11	11	0	0	0	0	0	0	11	11
0041	0	0	41	41	0	0	0	0	0	0	41	41
0070	0	0	29	29	0	0	0	0	0	0	29	29
Subtotal: *NPS*	0	0	457	457	0	0	0	0	0	0	457	457
Total: 3000	0	0	961	961	0	0	0	0	0	0	961	961

4000 DATA CENTER OPERATIONS AND MAINTENANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,175	2,175	0	0	0	0	0	0	2,175	2,175
0014	0	0	1,130	1,130	0	0	0	0	0	0	1,130	1,130
Subtotal: *PS*	0	0	3,305	3,305	0	0	0	0	0	0	3,305	3,305
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	233	233	0	0	0	0	0	0	233	233
0031	0	0	286	286	0	0	0	0	0	0	286	286
0032	0	0	514	514	0	0	0	0	0	0	514	514
0033	0	0	140	140	0	0	0	0	0	0	140	140
0034	0	0	401	401	0	0	0	0	0	0	401	401
0040	0	0	2,636	2,636	0	0	0	0	0	0	2,636	2,636
0041	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
Subtotal: *NPS*	0	0	4,210	4,210	0	0	0	0	0	0	4,210	4,210
Total: 4000	0	0	7,515	7,515	0	0	0	0	0	0	7,515	7,515
Total Budget	0	0	16,685	16,685	0	0	0	0	0	0	16,685	16,685

TO0 Office of the Chief Technology Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,206	5,339	6,369	1,029	0	0	0	0	0	0	0	0	563	1,107	1,735	627	6,769	6,447	8,104	1,657
0012	37	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	37	20	0	-20
0013	57	242	0	-242	0	0	0	0	0	0	0	0	20	0	0	0	77	242	0	-242
0014	871	880	1,634	754	0	0	0	0	0	0	0	0	112	69	39	-30	983	949	1,673	724
0015	67	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	148	0	0	0
Subtotal: *PS*	7,238	6,482	8,003	1,521	0	0	0	0	0	0	0	0	775	1,176	1,774	598	8,013	7,658	9,777	2,119
0020	235	338	334	-4	0	0	0	0	0	0	0	0	-2	20	100	80	233	358	434	76
0030	184	261	307	46	0	0	0	0	0	0	0	0	0	0	0	0	184	261	307	46
0031	447	635	1,042	407	0	0	0	0	0	0	0	0	0	0	0	0	447	635	1,042	407
0032	98	188	2,677	2,489	0	0	0	0	0	0	0	0	0	0	689	689	98	188	3,366	3,178
0033	0	85	140	55	0	0	0	0	0	0	0	0	0	0	175	175	0	85	315	230
0034	0	161	401	240	0	0	0	0	0	0	0	0	0	0	0	0	0	161	401	240
0040	2,373	4,499	2,723	-1,775	0	0	0	0	0	0	0	0	-66	1,079	0	-1,079	2,306	5,578	2,723	-2,854
0041	1,680	696	481	-215	0	0	0	0	0	0	0	0	10,804	246	8,637	8,391	16,346	942	9,118	8,176
0060	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	129	576	576	0	0	0	0	0	0	0	0	0	0	18	265	247	129	594	842	247
0091	1,516	0	0	0	-1,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	6,660	7,439	8,682	1,243	-1,516	0	0	0	0	0	0	0	10,735	1,363	9,866	8,503	19,743	8,802	18,548	9,746
Total Budget	13,898	13,921	16,685	2,764	-1,516	0	0	0	0	0	0	0	11,511	2,539	11,640	9,101	27,756	16,460	28,325	11,865

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	88	90	110	20	0	0	0	0	0	0	0	0	0	22	25	3	88	112	135	23
Total FTEs	88	90	110	20	0	0	0	0	0	0	0	0	0	22	25	3	88	112	135	23

TO0 Office of the Chief Technology Officer

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,206	5,339	6,369	1,029	0	0	0	0	6,206	5,339	6,369	1,029
0012	37	20	0	-20	0	0	0	0	37	20	0	-20
0013	57	242	0	-242	0	0	0	0	57	242	0	-242
0014	871	880	1,634	754	0	0	0	0	871	880	1,634	754
0015	67	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	7,238	6,482	8,003	1,521	0	0	0	0	7,238	6,482	8,003	1,521
0020	235	334	334	0	0	4	0	-4	235	338	334	-4
0030	184	261	307	46	0	0	0	0	184	261	307	46
0031	447	635	1,042	407	0	0	0	0	447	635	1,042	407
0032	98	188	2,677	2,489	0	0	0	0	98	188	2,677	2,489
0033	0	85	140	55	0	0	0	0	0	85	140	55
0034	0	161	401	240	0	0	0	0	0	161	401	240
0040	2,370	4,489	2,723	-1,765	3	10	0	-10	2,373	4,499	2,723	-1,775
0041	1,680	696	481	-215	0	0	0	0	1,680	696	481	-215
0060	0	0	0	0	-1	0	0	0	-1	0	0	0
0070	129	576	576	0	0	0	0	0	129	576	576	0
0091	1,516	0	0	0	0	0	0	0	1,516	0	0	0
Subtotal: *NPS*	6,658	7,425	8,682	1,257	2	14	0	-14	6,660	7,439	8,682	1,243
Total Budget	13,896	13,907	16,685	2,778	2	14	0	-14	13,898	13,921	16,685	2,764

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	88	90	110	20	0	0	0	0	88	90	110	20
Total FTEs	88	90	110	20	0	0	0	0	88	90	110	20

FY 2004 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
	Local Fund				
		APPR		$16,685	110.00
	Subtotal: Local Fund			**$16,685**	**110.00**
Subtotal:				**$16,685**	**110.00**
Intra-District Funds					
	Intra-District Fund				
		1362	INTRA - DISTRICT - SHARE DATA CENTER	$1,429	0.00
		1363	INTRA-DISTRICT-OCTO TECHNICAL CONSULTING	$10,210	25.00
	Subtotal: Intra-District Fund			**$11,640**	**25.00**
Subtotal: Intra-District Funds				**$11,640**	**25.00**
Total: Gross Funds				**$28,325**	**135.00**