



**Government of the District of Columbia
Office of the Chief Technology Officer (TOO)
FY10 vs. FY11 - Agency Program Realignment Crosswalk**

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget				
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs	
TOO	0000	Office of the Chief Technology Officer	\$ 59,094,775	310.0	0000	Office of the Chief Technology Officer	\$ 66,792,291	330.2	\$ 7,697,515	13.0%	20.2	6.5%	0000	Office of the Chief Technology Officer	\$ 66,792,291	330.2	
	1000	AGENCY MANAGEMENT PROGRAM	8,491,128	15.0	1000	AGENCY MANAGEMENT PROGRAM	2,003,727	15.0	(6,487,401)	-76.4%	-	0.0%	1000	AGENCY MANAGEMENT PROGRAM	2,003,727	15.0	
	1010	Personnel	586,880	4.0	1010	Personnel	265,965	3.0	(320,914)	-54.7%	(1.0)	-25.0%	1010	Personnel	265,965	3.0	
	1020	Contracts and Procurement	841,410		1020	Contracts and Procurement	-		(841,410)	-100.0%	-	-	1020	Contracts and Procurement	-	-	
	1030	Property Management	6,310,352	3.0	1030	Property Management	696,325	4.0	(5,614,027)	-89.0%	1.0	33.3%	1030	Property Management	696,325	4.0	
	1090	Performance Management	752,486	8.0	1090	Performance Management	1,041,437	8.0	288,951	38.4%	-	0.0%	1090	Performance Management	1,041,437	8.0	
	100F	Agency Financial Operations	1,146,319	12.0	100F	Agency Financial Operations	1,217,392	12.0	71,073	6.2%	-	0.0%		Agency Financial Operations	1,217,392	12.0	
	110F	Budget Operations	788,516	7.0	110F	Budget Operations	788,109	7.0	(407)	-0.1%	-	0.0%	110F	Budget Operations	788,109	7.0	
	120F	Accounting Operations	357,803	5.0	120F	Accounting Operations	429,283	5.0	71,480	20.0%	-	0.0%	120F	Accounting Operations	429,283	5.0	
	2000	Enterprise Systems Program	35,098,980	179.0	2000	Enterprise Systems Program	48,546,590	241.4	13,447,610	38.3%	62.4	34.9%	2000	Application Solutions	15,251,388	71.9	
	2010	E-Government	3,748,560	32.0	2010	E-Government	5,765,166	29.2	2,016,606	53.8%	(2.8)	-8.8%	2010	Application Implementation	3,562,780	16.5	
	2015	Destiny Production System	734,080	-	2015	Destiny Production System	1,689,492	7.0	955,412	130.2%	7.0		2015	DMV Application Solutions	1,689,492	7.0	
	2016	DC Geographic Information System-GIS	1,070,088	11.0	2016	DC Geographic Information System-GIS	2,289,822	10.6	1,219,734	114.0%	(0.4)	-3.6%	2016	DC Geographic Information System-GIS	2,289,822	10.6	
	2020	Wan/Lan	714,639	4.0	2020	Wan/Lan	1,173,875	4.0	459,236	64.3%	-	0.0%					
	2030	Telecommunications	925,223	10.0	2030	Telecommunications	2,254,458	16.0	1,329,235	143.7%	6.0	60.0%					
	2035	DC Network Operations Center (DCNOC)	1,906,598	16.0	2035	DC Network Operations Center (DCNOC)	2,818,463	16.0	911,865	47.8%	-	0.0%					
	2036	DC Net	7,693,721	38.0	2036	DC Net	11,901,343	53.0	4,207,622	54.7%	15.0	39.5%					
	2037	Wireless/NCR IP	294,629	3.0	2037	Wireless/NCR IP	546,529	4.0	251,901	85.5%	1.0	33.3%					
	2040	Information Security	1,478,639	7.0	2040	Information Security	2,526,562	9.0	1,047,923	70.9%	2.0	28.6%					
	2045	Web Operations	787,788	3.0	2045	Web Operations			(787,788)	-100.0%	(3.0)	-100.0%					
	2050	E-Mail	4,519,483	5.0	2050	E-Mail	2,435,942	3.8	(2,083,541)	-46.1%	(1.2)	-24.0%					
	2055	Service Desk	3,902,200	16.0	2055	Service Desk	8,215,878	60.0	4,313,678	110.5%	44.0	275.0%					
	2065	Capital Infrastructure Development	2,605,941	10.0	2065	Capital Infrastructure Development	3,401,815	12.7	795,874	30.5%	2.7	27.0%					
	2075	HSMP (Children's Tracking System)	356,240	3.0	2075	HSMP (Children's Tracking System)			(356,240)	-100.0%	(3.0)	-100.0%					
	2080	ASMP	3,095,271	13.0	2080	ASMP	2,988,891	13.0	(106,380)	-3.4%	-	0.0%					
	2085	Capstat	597,998	4.0	2085	Capstat	538,354	3.1	(59,644)	-10.0%	(0.9)	-22.5%					
	2090	Remedy Services	667,881	4.0	2090	Remedy Services			(667,881)	-100.0%	(4.0)	-100.0%					
	3000	Technical Services Program	3,095,125	31.0	3000	Technical Services Program	4,452,408	32.0	1,357,283	43.9%	1.0	3.2%	3000	Program Management Office	4,960,070	36.0	
	3010	Agency Technology Projects	2,606,279	26.0	3010	Agency Technology Projects	3,334,358	27.0	728,079	27.9%	1.0	3.8%	3010	Agency Technology Oversight & Support	3,334,358	27.0	
	3020	Business Process Re-Engineering	488,846	5.0	3020	Business Process Re-Engineering	1,118,050	5.0	629,204	128.7%	-	0.0%	3020	Business Process Re-Engineering	1,118,050	5.0	
														3037	Regional & Community Technology Initiatives	507,662	4.0
	4000	Data Center Operations and Maintenance	11,263,222	73.0	4000	Data Center Operations and Maintenance	10,572,173	29.8	(691,050)	-6.1%	(43.2)	-59.2%	4000	Shared Infrastructure Services	31,156,254	122.6	
	4010	Data Center Operations and Maintenance	7,107,567	53.0	4010	Data Center Operations and Maintenance	6,996,411	19.3	(111,156)	-1.6%	(33.7)	-63.6%	4010	Mainframe Operations	6,642,509	17.3	
													4015	Data Center Facilities	353,902	2.0	
4020	Data Center - Server Operations	4,155,656	20.0	4020	Data Center - Server Operations	3,575,762	10.5	(579,894)	-14.0%	(9.5)	-47.5%	4020	Server Operations	3,575,762	10.5		
													4030	Telecommunications Governance	2,254,458	16.0	
													4035	DC Network Operations Center (DCNOC)	3,992,338	20.0	
													4036	DC Net	11,901,343	53.0	
													4050	E-Mail	2,435,942	3.8	
													5000	Information Security	2,565,429	9.0	
													5010	Information Security	2,526,562	9.0	
													5020	DC One Card	38,867	-	
													6000	Technology Support Services	9,638,030	63.8	
													6010	IT ServUs	8,215,878	60.0	
													6020	Applications Support*	1,422,152	3.8	

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*FY11 Applications Support was allocated across the Enterprise Systems Program by percentage.