

Office of the Chief Technology O
FY21 Mayor's Proposed Local Bu

Division/Program and Activity	FY 2020 Approved Budget
(1000) AGENCY MANAGEMENT	
(1010) PERSONNEL	669,007
(1030) PROPERTY MANAGEMENT	1,129,092
(1060) LEGAL SERVICES	525,792
(1080) COMMUNICATIONS	644,858
(1090) PERFORMANCE MANAGEMENT	2,163,257
(1000) AGENCY MANAGEMENT Total	5,132,007
(100F) AGENCY FINANCIAL OPERATIONS	
(110F) BUDGET OPERATIONS	828,868
(120F) ACCOUNTING OPERATIONS	568,688
AGENCY FINANCIAL OPERATIONS Total	1,397,556
(2000) APPLICATIONS	
(2010) DEVELOPMENT AND OPERATIONS	4,700,175
(2012) ELECTRONIC DOCUMENT MANAGEMENT	336,817
(2013) APPLICATION QUALITY ASSURANCE	1,597,793
(2080) PROCUREMENT APPLICATION SUPPORT	2,517,893
(2081) HUMAN CAPITAL APPLICATION SUPPORT	3,469,659
(2000) APPLICATIONS Total	12,622,337
(3000) CUSTOMER EXPERIENCE & TELECOM	
(3020) IT CONTRACT MANAGEMENT	586,447
(3037) DIGITAL INCLUSION INITIATIVE (DII)	1,087,556
(3040) OCTO HELPS	2,930,103
(3050) WEB SERVICES	2,156,458
(3060) TELECOMMUNICATIONS GOVERNANCE	1,822,177
(3000) CUSTOMER EXPERIENCE & TELECOM Total	8,582,740
(4000) INFORMATION TECHNOLOGY INFRASTRUCTURE	
(4010) MAINFRAME	6,071,570
(4020) CLOUD INFORMATION SERVICES	6,094,941
(4035) CITYWIDE IT OPERATIONS MONITORING	4,503,664
(4050) CITYWIDE EMAIL AND COLLABORATION	13,458,595
(4000) INFORMATION TECHNOLOGY INFRASTRUCTURE Total	30,128,770
(5000) INFORMATION TECHNOLOGY SECURITY	

(5010) SECURITY OPERATIONS	7,499,026
(5020) IDENTITY MANAGEMENT	1,295,625
(5030) GOVERNANCE AND RISK COMPLIANCE	576,552
(5000) INFORMATION TECHNOLOGY SECURITY Total	9,371,203
(6000) DATA	
(6020) DC--GEOGRAPHIC INFO SYSTEMS--GIS	3,089,938
(6030) DATA ANALYTICS AND TRANSPARENCY	3,061,671
(6040) DATA INTEGRATION SERVICES	1,020,586
(6000) DATA Total	7,172,195
(7000) DC-NET	
(7020) DATA CENTER FACILITIES	848,371
Agency Total (T00)	75,255,178

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FY 2021 Proposed Budget	Change From FY 2020	Percent Change from FY 2020
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706,709	37,701	5.6%
1,210,966	81,874	7.3%
506,764	(19,028)	(3.6%)
689,036	44,178	6.9%
2,496,036	332,779	15.4%
5,609,511	477,505	9.3%

879,393	50,525	6.1%
582,055	13,367	2.4%
1,461,448	63,892	4.6%

4,267,089	(433,087)	(9.2%)
279,147	(57,670)	(17.1%)
1,569,262	(28,531)	(1.8%)
3,049,746	531,853	21.1%
3,139,226	(330,433)	(9.5%)
12,304,469	(317,868)	(2.5%)

563,639	(22,808)	(3.9%)
386,627	(700,930)	(64.4%)
3,741,979	811,876	27.7%
2,145,112	(11,345)	(0.5%)
1,714,418	(107,758)	(5.9%)
8,551,775	(30,965)	(0.4%)

6,929,552	857,982	14.1%
5,155,726	(939,215)	(15.4%)
4,189,486	(314,177)	(7.0%)
12,630,027	(828,568)	(6.2%)
28,904,791	(1,223,978)	(4.1%)

8,343,869	844,843	11.3%
0	(1,295,625)	(100.0%)
573,996	(2,556)	(0.4%)
8,917,865	(453,338)	(4.8%)

1,980,703	(1,109,236)	(35.9%)
1,400,539	(1,661,132)	(54.3%)
838,694	(181,892)	(17.8%)
4,219,935	(2,952,260)	(41.2%)

805,815	(42,555)	(5.0%)
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70,775,610	(4,479,568)	(6.0%)
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