

Fiscal Year	Program	Activity
2021	3000 - Customer Experience & Telecom	3060 - Telecommunications Governance
	4000 - Information Technology Infrastructure	4035 - Citywide It Operations Monitoring
2021	7000-DC Net	7010-DC Net Operations
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	2000 - Applications	2015 - DMV Application Support
2021	4000 - Information Technology Infrastructure	4035 - Citywide It Operations Monitoring
2021	4000 - Information Technology Infrastructure	4010 - Mainframe
		4020 - Cloud Information Services
2021	7000-DC NET	7010 - DC - Net Operations
2021	1000-Agency Management	1090-Performance Management
	2000-Applications	2013-Quality Assurance Application
	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	6000-Data	6040 Data Integration Services
2021	2000-Applications	2081-Human Capital Application Support
2021	6000-Data	6020-DC-Geographic Infosystems-GIS
2021	3000 - Customer Experience & Telecom	3050-Web Services
2021	7000 - DC NET	7010 - DC - Net Operations

Fiscal Year	Program	Activity
2021	3000 - Customer Experience & Telecom	3050-Web Services
2021	2000-Applications	2010-Development and Operations
		2012-Electronic Document Management
	3040-Octo Helps	
	3040-Octo Helps	
	3050-Web Services	
2021	6000-Data	6030-Data Analytics and Transparency
2021	3000 - Customer Experience & Telecom	3040 - Octo Helps
2021	3000 - Customer Experience & Telecom	3037-Digital Inclusion Initiative
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
		1080-Communications
2021	1000-Agency Management	1090-Performance Management
	2000-Applications	2010-Development and Operations
		2013-Application Quality Assurance
2021	3000-Customer Experience & Telecom	3020-IT Contract Management
		3040-Octo Helps
		3050-Web Services
2021	4000-Information Technology Infrastructure	4010-Mainframe
		4020-Cloud Information Services
		4050-Citywide Email and Collaboration

Fiscal Year	Program	Activity
2021	5000-Information Technology Security	5010-Security Operations
	6000-Data	6020-DC-Geographic Info Systems-GIS
		6030-Data Analytics and Transparency
2021	1000-Agency Management	1080-Communications
		1090-Performance Management
	2000-Applications	2010-Development and Operations
	3000-Customer Experience & Telecom	3020-IT Contract Management
	4000-Information Technology Infrastructure	3040-Octo Helps
		3050-Web Services
		3060-Telecommunications Governance
	4010-Mainframe	4010-Mainframe
	4000-Information Technology Infrastructure	4020-Cloud Information Services
	5000-Information Technology Security	5010-Security Operations
	6000-Data	6020-DC-Geographic Info Systems-GIS
6030-Data Analytics and Transparency		
2021	6000-Data	6030-Data Analytics and Transparency
2021	4000-Information Technology Infrastructure	4010-Mainframe
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	3000 - Customer Experience & Telecom	3040 - Octo Helps

Fiscal Year	Program	Activity
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	1000-Agency Management	1010-Personnel
		1090-Performance Management
	4000-Information Technology Infrastructure	4050-Citywide Email and Collaboration
	6000-Data	6020-DC-Geographic Infosystems-GIS
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	2000-Applications	2010-Development and Operations
2021	3000-Customer Experience & Telecom	3040-Octo Helps
2021	3000-Customer Experience & Telecom	3040-Octo Helps
2021	3000-Customer Experience & Telecom	3040-Octo Helps
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	4000-Information Technology Infrastructure	4020-Cloud Information Services
2021	7000-DC NET	7010- DC Net Operations
2021	3000 - Customer Experience & Telecom	3040 - Octo Helps
2021	4000-Information Technology Infrastructure	4050-Citywide Email and Collaboration

Fiscal Year	Program	Activity
2021	7000-DC NET	7010- DC Net Operations
2021	7000-DC NET	7010- DC Net Operations
2021	4000-Information Technology Infrastructure	4010-Mainframe
2021	3000 - Customer Experience & Telecom	3040 - Octo Helps
2021	1000-Agency Management	1090-Performance Management
	2000-Applications	2013-Application Quality Assurance
	3000-Customer Experience & Telecom	3020-IT Contract Management
		3040-Octo Helps
		3050-Web Services
	4000-Information Technology Infrastructure	4010-Mainframe
	5000-Information Technology Security	5010-Security Operations
	6000-Data	6020-DC-Geographic Info Systems-GIS
6030-Data Analytics and Transparency		
2022	6000-Data	6020-DC-Geographic Infosystems-GIS
2022	4000-Information Technology Infrastructure	4010-Mainframe
	5000-Information Technology Security	4020-Cloud Information Services
	7000-DC NET	5010 Security Operations
2022		7010-DC Net Operations

Fiscal Year	Program	Activity
2022	4000-Information Technology Infrastructure	4020-Cloud Information Services
2022	6000-Data	6040-Data Integration Services
	2000-Applications	2013-Applications Quality Assurance
	3000 - Customer Experience & Telecom	3040 - Octo Helps
2022	6000-Data	6040 Data Integration Services
2022	4000-Information Technology Infrastructure	4010-Mainframe
2022	6000-Data	6030-Data Analytics and Transparency
2022	6000-Data	6030-Data Analytics and Transparency
2022	3000-Customer Experience & Telecom	3040-Octo Helps
2022	2000-Applications	2010-Development and Operations
2022	3000-Customer Experience & Telecom	3040-Octo Helps
2022	3000-Customer Experience & Telecom	3060-Telecommunications Governance
2022	6000-Data	6020-DC-Geographic Infosystems-GIS
2022	3000-Customer Experience & Telecom	3037-Digital Inclusion Initiative
2022	3000 - Customer Experience & Telecom	3040 - Octo Helps
		6030-Data Analytics and Transparency

Fiscal Year	Program	Activity
	<i>6000-Data</i>	<i>6020-DC-Geographic Infosystems-GIS</i>
	<i>3000-Customer Experience & Telecom</i>	<i>3040-Octo Helps</i>
2022	<i>2000-Applications</i>	<i>2010-Development and Operations</i>
2022	<i>4000-Information Technology Infrastructure</i>	<i>4020-Cloud Information Services</i>
2022	<i>3000-Customer Experience & Telecom</i>	<i>3040-Octo Helps</i>
2022	<i>6000-Data</i>	<i>6030-Data Analytics and Transparency</i>

Reprogrammings within

Service	CSG	Amount	Explanation
N/A	11	(2,098.26)	Reprogramming to align FY21 budget authority and revenue received for DCPS MOU
N/A	14	(612.67)	
N/A	41	(326,060.00)	
N/A	11	(691,474.02)	Reprogram to realign FY21 DCNET intra-district budget authority with revised revenue estimates
	14	(117,948.54)	
	41	(984,095.42)	
	40	(26,891.56)	
N/A	11	(149,582.73)	Reprogram to realign FY21 CIS intra-district budget authority with actual revenue collection
	14	(36,248.06)	
	40	(2,147.29)	
N/A	11	(143,646)	Reprogram from PS budget to fund IT Consulting Services within OCTO DMV program
	14	(32,464)	
N/A	41	(326,060.00)	Reprogram from contract budget to support software License renewal for OCTO NOC program
N/A	40	(775.10)	Align budget authority with revenue collections for FY21 IT Assessments within Infrastructure Programs.
N/A	11	(64,832.43)	
N/A	14	(18,930.40)	
N/A	40	(4,269.14)	
N/A	40	(2,871.85)	
N/A	41	(2,210.44)	Align properly the budget authority with revenue collected for the FY21 DCAS MOU for several OCTO programs
N/A	40	(1,565.00)	
N/A	41	(7,073.96)	
	40	(7,073.97)	
N/A	41	(3,409.16)	
N/A	40	(71,890.00)	Reprogram from Software to Contractual services within OCTO Peoplesoft program
N/A	40	(22,725.80)	Reprogram budget authority to support OCTO-HSEMA MOU for WebEOC to CAD Integration
N/A	70	(20,000.00)	Reprogram budget authority from Software Acquisitions to address the need for Contractual Services
N/A	11	(535,000)	Reprogram PS budget to support hardware purchase and contract spend within DC Net program
	12	(25,000)	
	14	(200,000)	

Reprogrammings within

Service	CSG	Amount	Explanation
N/A	41	(20,000.00)	Reprogram budget authority from Software Acquisitions to address the need for Contractual Services
N/A	40	(25,967.86)	Reprogram for budget adjustment to align with revenue collection for Applications programs
	41	(24,556.16)	
	11	(184,862.76)	
	14	(16,589.15)	
	41	(5,303.00)	
N/A	41	(1,316.65)	Reprogram PS budget to fund contract spending for OCTO-DCPS MOU
N/A	11	(489,396.41)	Reprogram PS budget to fund contract spending for OCTO-DCPS MOU
N/A	14	(110,603.59)	Reprogram PS budget to fund contract spending for OCTO-DCPS MOU
N/A	41	(262,000.00)	Reprogram to adjust for the right Comp Object (IT Consultant) for FY21 GEER MOU
N/A	41	(166,237.82)	Realign excess budget authority to support annual license fees for six MOUs
N/A	14	(78.36)	
N/A	11	(55,848.88)	
N/A	14	(12,340.32)	
N/A	11	(4,905.27)	
N/A	14	(908.02)	
N/A	11	(30,729.34)	
N/A	14	(8,544.45)	
N/A	11	(15,084.22)	
N/A	14	(3,214.30)	
N/A	11	(1,953.79)	
N/A	14	(441.81)	
N/A	11	(9,881.29)	
N/A	14	(3,028.67)	
N/A	11	(1,143.92)	
N/A	14	(6,671.02)	
N/A	14	(199.26)	
N/A	11	(5,731.00)	
N/A	14	(1,016.73)	
N/A	11	(577.80)	
N/A	14	(78.42)	
N/A	11	(42,836.91)	

Reprogrammings within

Service	CSG	Amount	Explanation	
N/A	14	(6,671.02)	<i>Reallocate within Local Funds for COVID-19 related expenses</i>	
N/A	11	(29,863.37)		
N/A	14	(7,385.21)		
N/A	11	(45,868.42)		
N/A	14	(12,724.54)		
N/A	11	(30,420.33)	<i>Budget transfer to help facilitate COVID-19 expenditure reclass</i>	
	14	(5,649.70)		
N/A	11	(58,954.81)		
	14	(13,006.47)		
N/A	11	(27,765.53)		
	14	(4,891.91)		
N/A	11	(14,982.05)		
	14	(3,218.91)		
N/A	11	(3,877.16)		
	14	(876.54)		
N/A	11	(8,254.29)		
	14	(3,239.44)		
N/A	11	(4,051.08)		
	14	(1,067.13)		
N/A	11	(2,621.32)		
	14	(404.25)		
N/A	11	(12,901.70)		
	14	(3,286.25)		
N/A	11	(59,503.03)		
	14	(7,367.04)		
N/A	11	(34,884.71)		
	14	(7,810.29)		
N/A	11	(47,091.44)		<i>Budget transfer to help facilitate COVID-19 expenditure reclass</i>
	14	(14,009.61)		
N/A	41	(267,780.48)		<i>Realign budget to fund BI/Tableau renewals</i>
N/A	40	(68,285.34)		<i>Reprogram to fund IT software purchase within Mainframe program</i>
	41	(47,517.61)		
N/A	41	(178.00)		<i>Reprogram for MS 365 license cost for EMAIL & CJCC MOU</i>
	41	(5,000.00)	<i>Reprogram from excess budget authority to fund software maintenance cost for OCTO-DHS MOU</i>	

Reprogrammings within

Service	CSG	Amount	Explanation	
N/A	40	(30,442.12)	Reprogram budget authority to support Hardware Purchase within OCTO-DOES UI project MOU	
	11	(120,000.00)	Reprogram to fund Tableau License renewals for the agency	
	14	(12,000.00)		
	11	(222,000.00)		
	14	(66,000.00)		
	11	(27,090.00)		
	14	(7,910.00)		
	11	(23,220.00)		
	14	(6,780.00)		
	N/A	41		(1,514.45)
N/A	41	(16,496.48)		Realign from excess budget authority to support MS 365 annual license fees for OCTO-DACL MOUs
	41	(4,400.00)	Realign from excess budget authority to support website enhancement cost for OCTO-SBOE MOU	
N/A	41	(122.33)	Realign excess budget authority to support IT consultant cost for the DC Auditor and OCTO Helps MOU	
	41	(48,267.20)	Realign excess budget authority to support license and consultant spending for OCTO-ORM ERISK Integration Development MOU	
N/A	41	(537.08)	Realign excess budget authority to support MS 365 annual license fees for OCTO-DFHV MOU	
N/A	11	(29,000.00)	Reprogram PS budget authority to fund hardware maintenance cost within OCTO Cloud Information Services program	
	14	(2,000.00)		
N/A	11	(61,500.00)	Reprogram from PS budget to support hardware maintenance cost within DC Net program	
N/A	12	(19,500.00)		
N/A	14	(83,000.00)		
N/A	41	(465,306.63)	Reprogram from excess budget authority to fund software maintenance cost for OCTO-DHS MOU	
N/A	41	(325,903.40)	Reprogram IT Consultant budget authority between OCTO Email and PASS programs per DCPS MOU spend change	

Reprogrammings within

Service	CSG	Amount	Explanation	
N/A	11	(120,000.00)	Reprogram from PS to NPS to help fund equipment purchases for the DC Net program	
	14	(30,000.00)		
N/A	40	(65,781.78)	Reprogram from PS to NPS to help fund equipment purchases for the DC Net program	
	41	(17,575.00)		
N/A	40	(81,610.90)	Reprogram within NPS budget authority to fund hardware acquisition (new laptops) for OCTO Mainframe program	
N/A	41	(188,280.00)	Reprogram contract budget to support hardware maintenance services within OCTOHelps program	
N/A	11	(91,961.36)		
	14	(22,662.95)		
N/A	11	(9,643.55)		
	14	(2,821.67)		
N/A	11	(49,836.46)		
	14	(10,612.68)		
N/A	11	(8,792.06)		
	14	(2,000.36)		
N/A	11	(48,936.54)		
	14	(10,483.88)		
N/A	11	(286.50)		
	14	(36.21)		
N/A	11	(28,864.92)		
	14	(4,162.20)		
N/A	11	(16,420.05)		
	14	(3,565.83)		
N/A	11	(70,982.10)		Reallocate within Local Funds for COVID-19 related expenses
	14	(20,296.20)		
N/A	41	(185,411.23)		REALLOCATION - Exercise to move 6020 ID (1363 Only) budget to new PCA with proper indicator for program level reporting
N/A	41	(1,182.17)		Reprogram to align allotments with DCAS allocations as stated by the Department of Health Care Finance
	41	(31,240.48)		
	40	(915.97)		
	41	(899.10)		
	11	(3,572.60)	Reprogram to align budget authority and revenue	

Reprogrammings within

Service	CSG	Amount	Explanation
N/A	14	(4,463.46)	collections for the Cloud Information Services program
	40	(683.64)	
N/A	41	(5,918.19)	Reprogram within NPS budget authority to fund hardware acquisition (new laptops) for OCTO Mainframe program
	40	(2,070.00)	FY21 DCAS realignment in 3 Applications programs (2013, 3040, and 6030)
	41	(528.74)	
	40	(100.00)	
N/A	41	(47,517.60)	Reprogram funds from 0417 to 0442 due to change in Mainframe program spend plan
N/A	41	(108,495.95)	Properly align budget and revenue received as part of the FY22 IT Assessment for the Data Analytics and Transparency program
N/A	14	(3,433.34)	Reprogram from PS to NPS to help fund equipment purchases for the DC Net program
	41	(91,879.10)	
N/A	41	(1,419,780.00)	Correction of Object on Contingency Batch
N/A	40	(17,147.00)	Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the Data Analytics and Transparency program
	41	(63,000.00)	
N/A	11	(182,809.55)	Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the OCTO Helps program
N/A	31	(276,394.92)	Correction of Contingency Allocation
N/A	41	(24,743.59)	Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the GIS program
N/A	11	(161,696.00)	Reallocation of ARPA Funds
	14	(36,543.30)	
	41	(4,150,605.01)	
N/A	11	(816,399.98)	Reprogram funds due to change in the buyer agency funding source
	14	(238,380.00)	
	41	(2,004.41)	

Reprogrammings within

Service	CSG	Amount	Explanation
N/A	41	(24,743.59)	Reprogram excess budget authority to the MOU between the Office of Unified Communications and the Data Analytics and Transparency and Geographic Info Systems-GIS continued
N/A	41	(18,482.58)	
N/A	41	(28,404.66)	Geographic Information System (GIS) programs for the maintenance of OUC's Computer Aided Dispatch (CAD) map including streets, addresses, and place names. GIS will provide OUC with updates to the CAD map during FY22 and will provide onsite data analytics support to OUC.
N/A	40	(272,794.75)	This reprogramming is to realign IT Hardware and Software Maintenance budget to IT Consultant Contracts due to a change in spend plan.
N/A	41	(2,562.00)	This is to reprogram budget authority to align with the DCAS MOU as stated by the Department of Health Care Finance for DCAS.
	40	(10,000.00)	

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Receiving

Program	Activity	Service
2000 - Applications	2080 -Procurement Application Support	N/A
3000 - Customer Experience & Telecom	3040 - Octo Helps	N/A
4000 - Information Technology Infrastructure	4035 - Citywide It Operations Monitoring	N/A
7000-DC Net	7010-DC Net Operations	N/A
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
2000 - Applications	2015 - DMV Application Support	N/A
4000 - Information Technology Infrastructure	4035 - Citywide It Operations Monitoring	N/A
4000 - Information Technology Infrastructure	4020 - Cloud Information Services	N/A
7000-DC NET	7010 - DC - Net Operations	N/A
1000-Agency Management	1090-Performance Management	N/A
2000-Applications	2013-Quality Assurance Application	N/A
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
6000-Data	6040 Data Integration Services	N/A
2000-Applications	2081-Human Capital Application Support	N/A
6000-Data	6040 Data Integration Services	N/A
3000 - Customer Experience & Telecom	3050-Web Services	N/A
7000 - DC NET	7010 - DC - Net Operations	N/A

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Receiving

Program	Activity	Service
3000 - Customer Experience & Telecom	3050-Web Services	N/A
2000-Applications	2010-Development and Operations	
	2012-Electronic Document Management	
	2012-Electronic Document Management	
3000-Customer Experience & Telecom	3040-Octo Helps	
	3040-Octo Helps	
	3050-Web Services	
3000 - Customer Experience & Telecom	3040 - Octo Helps	N/A
4000 - Information Technology Infrastructure	4050 - Citywide Email And Collaboration	N/A
3000 - Customer Experience & Telecom	3037-Digital Inclusion Initiative	N/A
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
	4020-Cloud Information Services	N/A
	4050-Citywide Email and Collaboration	N/A
7000-DC Net	7010 - DC - Net Operations	N/A
	7010 - DC - Net Operations	N/A
1000-Agency Management	1080-Communications	N/A
		N/A
	1090-Performance Management	N/A
2000-Applications	2010-Development and Operations	N/A
	2013-Application Quality Assurance	N/A
3000-Customer Experience & Telecom		N/A
	3020-IT Contract Management	N/A
		N/A
	3040-Octo Helps	N/A
		N/A
4000-Information Technology Infrastructure		N/A
		N/A
	4010-Mainframe	N/A
	4020-Cloud Information Services	N/A
		N/A
	4050-Citywide Email and Collaboration	N/A
		N/A

the Agency

Receiving

Program	Activity	Service
<i>5000-Information Technology Security</i>	<i>5010-Security Operations</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6020-DC-Geographic Info Systems-GIS</i>	<i>N/A</i>
	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
<i>1000-Agency Management</i>	<i>1080-Communications</i>	<i>N/A</i>
	<i>1090-Performance Management</i>	<i>N/A</i>
<i>2000-Applications</i>	<i>2010-Development and Operations</i>	<i>N/A</i>
<i>3000-Customer Experience & Telecom</i>	<i>3020-IT Contract Management</i>	<i>N/A</i>
<i>4000-Information Technology Infrastructure</i>	<i>3040-Octo Helps</i>	<i>N/A</i>
	<i>3050-Web Services</i>	<i>N/A</i>
	<i>3060-Telecommunications Governance</i>	<i>N/A</i>
	<i>4010-Mainframe</i>	<i>N/A</i>
	<i>4020-Cloud Information Services</i>	<i>N/A</i>
<i>5000-Information Technology Security</i>	<i>5010-Security Operations</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6020-DC-Geographic Info Systems-GIS</i>	<i>N/A</i>
	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
<i>4000-Information Technology Infrastructure</i>	<i>4010-Mainframe</i>	<i>N/A</i>
		<i>N/A</i>
<i>4000-Information Technology Infrastructure</i>	<i>4050-Citywide Email and Collaboration</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6040 Data Integration Services</i>	<i>N/A</i>

the Agency

Receiving

Program	Activity	Service
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
6000-Data	6040-Data Integration Services	N/A
4000-Information Technology Infrastructure	4050-Citywide Email and Collaboration	N/A
3000-Customer Experience & Telecom	3040-Octo Helps	N/A
3000-Customer Experience & Telecom	3050-Web Services	N/A
3000-Customer Experience & Telecom	3040-Octo Helps	N/A
2000-Applications	2081-Human Capital Application Support	N/A
6000-Data	6040-Data Integration Services	N/A
4000-Information Technology Infrastructure	4050-Citywide Email and Collaboration	N/A
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
7000-DC NET	7010- DC Net Operations	N/A
3000 - Customer Experience & Telecom	3040 - Octo Helps	N/A
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A

the Agency

Receiving

Program	Activity	Service
7000-DC NET	7010- DC Net Operations	N/A
7000-DC NET	7010- DC Net Operations	N/A
4000-Information Technology Infrastructure	4010-Mainframe	N/A
3000 - Customer Experience & Telecom	3040 - Octo Helps	N/A
1000-Agency Management	1090-Performance Management	N/A
2000-Applications	2013-Application Quality Assurance	N/A
3000-Customer Experience & Telecom	3020-IT Contract Management	N/A
	3040-Octo Helps	N/A
	3050-Web Services	N/A
4000-Information Technology Infrastructure	4010-Mainframe	N/A
5000-Information Technology Security	5010-Security Operations	N/A
6000-Data	6020-DC-Geographic Info Systems-GIS	N/A
	6030-Data Analytics and Transparency	N/A
6000-Data	6020-DC-Geographic Infosystems-GIS	N/A
4000-Information Technology Infrastructure	4010-Mainframe	N/A
	4020-Cloud Information Services	
5000-Information Technology Security	5010 Security Operations	N/A
7000-DC NET	7010-DC Net Operations	

the Agency

Receiving

Program	Activity	Service
<i>4000-Information Technology Infrastructure</i>	<i>4020-Cloud Information Services</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6040-Data Integration Services</i>	<i>N/A</i>
<i>2000-Applications</i>	<i>2013-Applications Quality Assurance</i>	
<i>3000 - Customer Experience & Telecom</i>	<i>3040 - Octo Helps</i>	
<i>6000-Data</i>	<i>6040 Data Integration Services</i>	
<i>4000-Information Technology Infrastructure</i>	<i>4010-Mainframe</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
		<i>N/A</i>
<i>6000-Data</i>	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
<i>3000-Customer Experience & Telecom</i>	<i>3040-Octo Helps</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6030-Data Analytics and Transparency</i>	<i>N/A</i>
<i>3000-Customer Experience & Telecom</i>	<i>3040-Octo Helps</i>	<i>N/A</i>
<i>3000-Customer Experience & Telecom</i>	<i>3060-Telecommunications Governance</i>	<i>N/A</i>
<i>6000-Data</i>	<i>6020-DC-Geographic Infosystems-GIS</i>	<i>N/A</i>
<i>3000-Customer Experience & Telecom</i>	<i>3037-Digital Inclusion Initiative</i>	<i>N/A</i>
<i>3000 - Customer Experience & Telecom</i>	<i>3040 - Octo Helps</i>	<i>N/A</i>
	<i>6030-Data Analytics and Transparency</i>	

the Agency

Receiving

Program	Activity	Service
6000-Data	6030-Data Analytics and Transparency	N/A
	6020-DC-Geographic Infosystems-GIS	
4000-Information Technology Infrastructure	4020-Cloud Information Services	N/A
6000-Data	6040-Data Integration Services	N/A

CSG	Amount	Explanation
40	1,243.28	<i>Reprogramming to align FY21 budget authority and revenue received for DCPS MOU</i>
41	1,467.65	
41	326,060.00	
11	664,410.50	<i>Reprogram to realign FY21 DCNET intra-district budget authority with revised revenue estimates</i>
14	194,001.00	
31	461,002.66	
40	369,660.80	
41	131,334.58	
41	138,382.42	
14	26,276.50	<i>Reprogram to realign FY21 CIS intra-district budget authority with actual revenue collection</i>
40	2,878.29	
41	20,440.87	
41	176,110.00	
		<i>Reprogram from PS budget to fund IT Consulting Services within OCTO DMV program</i>
41	326,060.00	<i>Reprogram from contract budget to support software License renewal for OCTO NOC program</i>
41	88,807.07	<i>Align budget authority with revenue collections for FY21 IT Assessments within Infrastructure Programs.</i>
40	2,871.85	
41	2,210.44	
40	1,565.00	<i>Align properly the budget authority with revenue collected for the FY21 DCAS MOU for several OCTO programs</i>
41	7,073.96	
40	7,073.97	
41	3,409.16	
41	71,890.00	
		<i>Reprogram from Software to Contractual services within OCTO Peoplesoft program</i>
40	22,725.80	<i>Reprogram budget authority to support OCTO-HSEMA MOU for WebEOC to CAD Integration</i>
41	20,000.00	<i>Reprogram budget authority from Software Acquisitions to address the need for Contractual Services</i>
41	245,000.00	<i>Reprogram PS budget to support hardware purchase and contract spend within DC Net program</i>
70	515,000.00	

CSG	Amount	Explanation	
40	20,000.00	<i>Reprogram budget authority from Software Acquisitions to address the need for Contractual Services</i>	
40	48,847.00	<i>Reprogram for budget adjustment to align with revenue collection for Applications programs</i>	
11	6,405.74		
40	405.00		
11	98,197.00		
41	96,084.84		
41	8,656.00		
41	250,000.00		<i>Reprogram PS budget to fund contract spending for OCTO-DCPS MOU</i>
41	350,000.00		
41	262,000.00		<i>Reprogram to adjust for the right Comp Object (IT Consultant) for FY21 GEER MOU</i>
40	88,646.56	<i>Realign excess budget authority to support annual license fees for six MOUs</i>	
41	20,569.60		
41	45,998.90		
41	1,530.00		
70	9,492.76		
14	78.36		
11	55,848.88		
14	12,340.32		
11	4,905.27		
14	908.02		
11	30,729.34		
14	8,544.45		
11	15,084.22		
14	3,214.30		
11	1,953.79		
14	441.81		
11	9,881.29		
14	3,028.67		
11	1,143.92		
14	6,671.02		
14	199.26		
11	5,731.00		
14	1,016.73		
11	577.80		
14	78.42		
11	42,836.91		

CSG	Amount	Explanation	
14	6,671.02	<i>Reallocate within Local Funds for COVID-19 related expenses</i>	
11	29,863.37		
14	7,385.21		
11	45,868.42		
14	12,724.54		
11	30,420.33	<i>Budget transfer to help facilitate COVID-19 expenditure reclass</i>	
14	5,649.70		
11	58,954.81		
14	13,006.47		
11	27,765.53		
14	4,891.91		
11	14,982.05		
14	3,218.91		
11	3,877.16		
14	876.54		
11	8,254.29		
14	3,239.44		
11	4,051.08		
14	1,067.13		
11	2,621.32		
14	404.25		
11	12,901.70		
14	3,286.25		
11	59,503.03		
14	7,367.04		
11	34,884.71		
14	7,810.29		
11	47,091.44		<i>Realign budget to fund BI/Tableau renewals</i>
14	14,009.61		
40	267,780.48		
70	115,802.95		<i>Reprogram to fund IT software purchase within Mainframe program</i>
41	178.00	<i>Reprogram for MS 365 license cost for EMAIL & CJCC MOU</i>	
40	5,000.00	<i>Reprogram from excess budget authority to fund software maintenance cost for OCTO-DHS MOU</i>	

CSG	Amount	Explanation
70	30,442.12	<i>Reprogram budget authority to support Hardware Purchase within OCTO-DOES UI project MOU</i>
40	485,000.00	<i>Reprogram to fund Tableau License renewals for the agency</i>
41	1,514.45	<i>Realign from excess budget authority to support MS 365 annual license fees for OCTO-DACL</i>
41	16,496.48	<i>Realign from excess budget authority to support MS 365 annual license fees for OCTO-DACL MOUs</i>
40	4,400.00	<i>Realign from excess budget authority to support website enhancement cost for OCTO-SBOE MOU</i>
41	122.33	<i>Realign excess budget authority to support IT consultant cost for the DC Auditor and OCTO Helps MOU</i>
41	33,600.00	<i>Realign excess budget authority to support license and consultant spending for OCTO-ORM</i>
40	14,667.20	<i>ERISK Integration Development MOU</i>
41	537.08	<i>Realign excess budget authority to support MS 365 annual license fees for OCTO-DFHV MOU</i>
40	31,000.00	<i>Reprogram PS budget authority to fund hardware maintenance cost within OCTO Cloud Information Services program</i>
40	164,000.00	<i>Reprogram from PS budget to support hardware maintenance cost within DC Net program</i>
70	465,306.63	<i>Reprogram from excess budget authority to fund software maintenance cost for OCTO-DHS MOU</i>
40	325,903.40	<i>Reprogram IT Consultant budget authority between OCTO Email and PASS programs per DCPS MOU spend change</i>

CSG	Amount	Explanation	
70	150,000.00	Reprogram from PS to NPS to help fund equipment purchases for the DC Net program	
70	83,356.78	Reprogram from PS to NPS to help fund equipment purchases for the DC Net program	
70	81,610.90	Reprogram within NPS budget authority to fund hardware acquisition (new laptops) for OCTO Mainframe program	
40	188,280.00	Reprogram contract budget to support hardware maintenance services within OCTOHelps program	
11	91,961.36	Reallocate within Local Funds for COVID-19 related expenses	
14	22,662.95		
11	9,643.55		
14	2,821.67		
11	49,836.46		
14	10,612.68		
11	8,792.06		
14	2,000.36		
11	48,936.54		
14	10,483.88		
11	286.50		
14	36.21		
11	28,864.92		
14	4,162.20		
11	16,420.05		
14	3,565.83		
11	70,982.10		
14	20,296.20		
41	185,411.23		REALLOCATION - Exercise to move 6020 ID (1363 Only) budget to new PCA with proper indicator for program level reporting
41	1,182.17		Reprogram to align allotments with DCAS allocations as stated by the Department of Health Care Finance
41	31,240.48		
40	915.97		
41	899.10		
11	7,747.27	Reprogram to align budget authority and revenue	

CSG	Amount	Explanation
14	971.55	<i>collections for the Cloud Information Services program</i>
40	0.89	
41	5,918.19	<i>Reprogram within NPS budget authority to fund hardware acquisition (new laptops) for OCTO Mainframe program</i>
40	2,070.00	<i>FY21 DCAS realignment in 3 Applications programs (2013, 3040, and 6030)</i>
41	528.74	
40	100.00	
40	47,517.60	<i>Reprogram funds from 0417 to 0442 due to change in Mainframe program spend plan</i>
41	108,495.95	<i>Properly align budget and revenue received as part of the FY22 IT Assessment for the Data Analytics and Transparency program</i>
11	683.33	<i>Reprogram from PS to NPS to help fund equipment purchases for the DC Net program</i>
40	94,629.11	
70	1,419,780.00	<i>Correction of Object on Contingency Batch</i>
41	108,495.95	<i>Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the Data Analytics and Transparency program</i>
11	164,326.97	<i>Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the OCTO Helps program</i>
41	18,482.58	
40	276,394.92	<i>Properly align budget and revenue received as part of the FY22 IT Assessment for the Data Analytics and Transparency program</i>
41	24,743.59	<i>Reprogram to properly align budget and revenue received as part of the FY22 IT Assessment for the GIS program</i>
11	161,696.00	<i>Reallocation of ARPA Funds</i>
14	36,543.30	
41	4,150,605.01	
41	1,054,779.98	<i>Reprogram funds due to change in the buyer agency funding source</i>
11	18,293.68	

CSG	Amount	Explanation
14	5,341.56	<i>Reprogram excess budget authority to the MOU between the Office of Unified Communications and the Data Analytics and Transparency and Geographic Info Systems-GIS continued Geographic Information System (GIS) programs for the maintenance of OUC's Computer Aided Dispatch (CAD) map including streets, addresses, and place names. GIS will provide OUC with updates to the CAD map during FY22 and will provide onsite data analytics support to OUC.</i>
41	50,000.00	
40	272,794.75	<i>This reprogramming is to realign IT Hardware and Software Maintenance budget to IT Consultant Contracts due to a change in spend plan.</i>
41	12,562.00	<i>This is to reprogram budget authority to align with the DCAS MOU as stated by the Department of Health Care Finance for DCAS.</i>

