



TO: Board of Estimates, Office of the Comptroller
FROM: Maggie Keenan, Assistant Director, BBMR
SUBMITTING AGENCY: Finance
DATE: 18 November 2022

SUBJECT: FY23 Supplemental Appropriation Request – Mayor’s Office of Information and Technology

CONTRACT/GRANT NUMBER: N/A

ACTION REQUESTED OF B/E: Approval of an Appropriation Adjustment Order (AAO), increasing appropriation in the capital budget in the amount of \$5 million to support projects in the information and technology projects.

PERIOD OF CONTRACT/AGREEMENT: N/A

AMOUNT OF MONEY AND SOURCE

Project Name	Project Number	Funding Source	Amount
914017 Enterprise IT Infrastructure	PRJ001617	General Fund	\$1,250,000.00
915079 117-079 Infrastructure Platforms End of Life Refresh/Upgrades	PRJ002410	General Fund	\$1,750,000.00
923059 117-059 Upgrade Application Integration and Infrastructure	PRJ002418	General Fund	\$1,000,000.00
912072 117-072 CitiWatch Replacement Camera Cycle	PRJ002405	General Fund	\$500,000.00
922029 117-029 Citywide Cyber Security Systems Upgrade	PRJ002417	General Fund	\$500,000.00
			\$5,000,000.00

This supplemental request is supported by a surplus of revenue in the General Fund in Fiscal 2022, specifically in revenue generated from income taxes.

Revenue Source	Revenue Category	Amount
Income Taxes	RC0048	\$5,000,000.00

BACKGROUND/EXPLANATION

These are necessary information and technology projects, managed by the Office of Information and Technology and approved by the Department of Planning.

MBE/WBE PARTICIPATION: N/A

AFFECTED COUNCIL DISTRICT: N/A

EMPLOY BALTIMORE: N/A
LIVING WAGE: N/A
LOCAL HIRING: N/A
1% FOR PUBLIC ART: N/A

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FINANCE HAS REVIEWED:

BBMR Approved, *Maggie Keenan*, 11.20.2022

LAW DEPARTMENT HAS REVIEWED:

MWBOO HAS REVIEWED:

AUDITS HAS REVIEWED:

APPROVED BY THE BOARD OF ESTIMATES:


Clerk, Board of Estimates

12/21/2022