(Dollars in Thousands)

Office of Unified Communications

Name	UC0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	629	262	269	7	267	2	269	0	0	0
CONTRACTING AND PROCUREMENT	1020	66	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	5,393	1,892	1,893	1	209	1,684	1,893	0	0	0
INFORMATION TECHNOLOGY	1040	3,323	1,120	1,057	-63	50	1,007	1,057	0	0	0
FINANCIAL SERVICES	1050	-162	0	0	0	0	0	0	0	0	0
LANAGUAGE ACCESS	1087	504	811	959	148	959	0	959	0	0	0
PERFORMANCE MANAGEMENT	1090	2,174	782	970	188	694	276	970	0	0	0
AMP	1100	-5	0	0	0	0	0	0	0	0	0
		719	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		12,642	4,867	5,148	281	2,178	2,970	5,148	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	37	132	129	-3	129	0	129	0	0	0
ACCOUNTING OPERATIONS	120F	21	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		58	182	179	-3	129	50	179	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000										
911 CALL TAKING ACTIVITY	2010	21,497	11,221	8,600	-2,621	7,085	1,515	8,600	0	0	0
911 DISPATCHING ACTIVITY	2020	2,106	8,977	10,295	1,318	10,295	0	10,295	0	0	0
911 TRAINING ACTIVITY	2030	9,601	1,003	327	-675	90	237	327	0	0	0
QUALITY ASSURANCE	2040	813	130	90	-40	90	0	90	0	0	0
911/311	2100	-108	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		33,909	21,331	19,313	-2,019	17,560	1,752	19,313	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000										
CUSTOMER SERVICE ACTIVITY	3010	0	873	617	-256	352	101	453	0	0	164
311 CALL TAKING ACTIVITY	3020	0	2,127	3,415	1,288	3,153	180	3,333	0	0	82
TELEPHONE REPORTING ACTIVITY	3030	0	838	81	-757	81	0	81	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		0	3,839	4,114	275	3,587	280	3,868	0	0	246
TECHNOLOGY OPERATIONS DIVISION	4000										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	-192	2,918	5,204	2,286	6	3,919	3,924	0	1,280	0
RADIO ENGINEERING ACTIVITY	4020	886	11,829	3,975	-7,854	1,233	2,741	3,975	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	439	448	1,422	974	1,107	315	1,422	0	0	0

(Dollars in Thousands)

Office of Unified Communications Name	UC0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: TECHNOLOGY OPERATIONS DIVISION		1,133	15,195	10,601	-4,594	2,346	6,975	9,321	0	1,280	0
TRANSCRIPTION & QUALITY DIVISION	5000										
TRANSCRIPTION & QUALITY DIVISION	5010	0	390	735	345	735	0	735	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		0	390	735	345	735	0	735	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Office of Unified Communications		47,742	45,804	40,090	-5,714	26,536	12,028	38,564	0	1,280	246

for the District of Columbia Government (Dollars in Thousands)

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,504	910	1,109	199	0	0	0	0	0	0	0	0	41	0	0	0	1,545	910	1,109	199
0012	468	425	436	11	0	0	0	0	0	0	0	0	325	0	0	0	793	425	436	11
0013	162	70	70	0	0	0	0	0	0	0	0	0	45	0	0	0	207	70	70	0
0014	389	260	335	74	0	0	0	0	0	0	0	0	87	0	0	0	475	260	335	74
0015	41	46	20	-26	0	0	0	0	0	0	0	0	222	0	0	0	263	46	20	-26
Subtotal: *PS*	2,565	1,711	1,969	258	0	0	0	0	0	0	0	0	719	0	0	0	3,284	1,711	1,969	258
0020	0	24	91	67	0	0	0	0	0	0	0	0	0	0	0	0	0	24	91	67
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,793	0	1,613	1,613	0	0	0	0	0	0	0	0	0	0	0	0	1,793	0	1,613	1,613
0032	971	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	971	131	131	0
0033	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0034	0	1,613	0	-1,613	0	0	0	0	0	0	0	0	0	0	0	0	0	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	4,870	1,283	1,267	-17	0	0	0	0	0	0	0	0	0	0	0	0	4,870	1,283	1,267	-17
0041	-140	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	-140	6	0	-6
0070	631	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	631	21	0	-21
Subtotal: *NPS*	9,358	3,156	3,179	23	0	0	0	0	0	0	0	0	0	0	0	0	9,358	3,156	3,179	23
Total 1000	11,923	4,867	5,148	281	0	0	0	0	0	0	0	0	719	0	0	0	12,642	4,867	5,148	281

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	30	111	106	-4	0	0	0	0	0	0	0	0	0	0	0	0	30	111	106	-4
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	22	23	1	0	0	0	0	0	0	0	0	0	0	0	0	6	22	23	1
Subtotal: *PS*	37	132	129	-3	0	0	0	0	0	0	0	0	0	0	0	0	37	132	129	-3
0041	21	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	21	50	50	0
Subtotal: *NPS*	21	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	21	50	50	0
Total 100F	58	182	179	-3	0	0	0	0	0	0	0	0	0	0	0	0	58	182	179	-3

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	14,581	12,728	12,213	-515	0	0	0	0	0	0	0	0	0	0	0	0	14,581	12,728	12,213	-515
0012	1,227	345	367	21	0	0	0	0	0	0	0	0	0	0	0	0	1,227	345	367	21
0013	1,690	1,486	1,486	0	0	0	0	0	0	0	0	0	0	0	0	0	1,690	1,486	1,486	0
0014	4,050	3,298	2,726	-572	0	0	0	0	0	0	0	0	0	0	0	0	4,050	3,298	2,726	-572
0015	1,277	1,200	768	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,200	768	-432
Subtotal: *PS*	22,825	19,057	17,559	-1,498	0	0	0	0	0	0	0	0	0	0	0	0	22,825	19,057	17,559	-1,498

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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	138	84	69	-15	0	0	0	0	0	0	0	0	0	0	0	0	138	84	69	-15
0031	720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	720	0	0	0
0040	3,726	643	260	-383	0	0	0	0	0	0	0	0	0	0	0	0	3,726	643	260	-383
0041	1,850	1,540	1,400	-140	0	0	0	0	0	0	0	0	0	0	0	0	1,850	1,540	1,400	-140
0070	4,650	8	25	18	0	0	0	0	0	0	0	0	0	0	0	0	4,650	8	25	18
Subtotal: *NPS*	11,084	2,274	1,753	-521	0	0	0	0	0	0	0	0	0	0	0	0	11,084	2,274	1,753	-521
Total 2000	33,909	21,331	19,313	-2,019	0	0	0	0	0	0	0	0	0	0	0	0	33,909	21,331	19,313	-2,019

3000 Non-Emergency Operations (311) Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,809	2,122	313	0	0	0	0	0	0	0	0	0	112	0	-112	0	1,921	2,122	201
0012	0	1,011	809	-202	0	0	0	0	0	0	0	0	0	0	68	68	0	1,011	876	-134
0014	0	556	657	101	0	0	0	0	0	0	0	0	0	22	15	-7	0	577	671	94
Subtotal: *PS*	0	3,375	3,587	212	0	0	0	0	0	0	0	0	0	134	82	-52	0	3,509	3,670	160
0040	0	18	4	-15	0	0	0	0	0	0	0	0	0	112	164	52	0	130	167	37
0041	0	175	257	82	0	0	0	0	0	0	0	0	0	0	0	0	0	175	257	82
0070	0	24	20	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	24	20	-4
Subtotal: *NPS*	0	217	280	63	0	0	0	0	0	0	0	0	0	112	164	52	0	330	444	115
Total 3000	0	3,593	3,868	275	0	0	0	0	0	0	0	0	0	246	246	0	0	3,839	4,114	275

4000 Technology Operations Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	655	1,232	1,548	316	0	0	0	0	0	0	0	0	9	0	0	0	664	1,232	1,548	316
0012	391	302	339	37	0	0	0	0	0	0	0	0	137	0	0	0	528	302	339	37
0013	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	274	276	409	132	0	0	0	0	0	0	0	0	49	0	0	0	323	276	409	132
0015	34	10	45	35	0	0	0	0	0	0	0	0	0	0	0	0	35	10	45	35
Subtotal: *PS*	1,472	1,820	2,341	521	0	0	0	0	0	0	0	0	195	0	0	0	1,667	1,820	2,341	521
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	-606	11,791	5,219	-6,572	0	0	0	0	0	0	0	0	56	0	0	0	-550	11,791	5,219	-6,572
0041	0	0	839	839	0	0	0	0	0	0	1,280	1,280	-9	0	0	0	-9	0	2,119	2,119
0070	25	1,567	906	-661	0	0	0	0	0	0	0	0	0	0	0	0	25	1,567	906	-661
Subtotal: *NPS*	-581	13,375	6,981	-6,394	0	0	0	0	0	0	1,280	1,280	47	0	0	0	-534	13,375	8,260	-5,115
Total 4000	891	15,195	9,321	-5,874	0	0	0	0	0	0	1,280	1,280	242	0	0	0	1,133	15,195	10,601	-4,594

5000 Transcription & Quality Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	314	564	250	0	0	0	0	0	0	0	0	0	0	0	0	0	314	564	250

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40
0014	0	61	131	70	0	0	0	0	0	0	0	0	0	0	0	0	0	61	131	70
Subtotal: *PS*	0	375	735	360	0	0	0	0	0	0	0	0	0	0	0	0	0	375	735	360
0020	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Subtotal: *NPS*	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
Total 5000	0	390	735	345	0	0	0	0	0	0	0	0	0	0	0	0	0	390	735	345

9960 Yr End Close

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	-770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-770	0	0	0
0032	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-131	0	0	0
0034	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	962	0	0	0
0040	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	46,780	45,558	38,564	-6,994	0	0	0	0	0	0	1,280	1,280	962	246	246	0	47,742	45,804	40,090	-5,714

for the District of Columbia Government (Dollars in Thousands)

UC0 Office of Unified Communications

1000 Agency Management Program

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,509	910	1,109	199	0	0	0	0	-5	0	0	0	1,504	910	1,109	199
0012	468	425	436	11	0	0	0	0	0	0	0	0	468	425	436	11
0013	162	70	70	0	0	0	0	0	0	0	0	0	162	70	70	0
0014	389	260	335	74	0	0	0	0	0	0	0	0	389	260	335	74
0015	41	46	20	-26	0	0	0	0	0	0	0	0	41	46	20	-26
Subtotal: *PS*	2,570	1,711	1,969	258	0	0	0	0	-5	0	0	0	2,565	1,711	1,969	258
0020	0	17	0	-17	0	0	0	0	0	7	91	84	0	24	91	67
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,793	0	0	0	0	0	0	0	0	0	1,613	1,613	1,793	0	1,613	1,613
0032	971	0	131	131	0	0	0	0	0	131	0	-131	971	131	131	0
0033	0	0	78	78	0	0	0	0	0	78	0	-78	0	78	78	0
0034	-156	0	0	0	0	0	0	0	156	1,613	0	-1,613	0	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	693	149	0	-149	0	0	0	0	4,176	1,134	1,267	133	4,870	1,283	1,267	-17
0041	-142	0	0	0	0	0	0	0	2	6	0	-6	-140	6	0	-6
0070	-1	0	0	0	0	0	0	0	632	21	0	-21	631	21	0	-21
Subtotal: *NPS*	4,392	166	209	43	0	0	0	0	4,966	2,990	2,970	-19	9,358	3,156	3,179	23
Total 1000	6,961	1,877	2,178	301	0	0	0	0	4,962	2,990	2,970	-19	11,923	4,867	5,148	281

100F Agency Financial Operations

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	30	111	106	-4	0	0	0	0	0	0	0	0	30	111	106	-4
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	6	22	23	1	0	0	0	0	0	0	0	0	6	22	23	1
Subtotal: *PS*	37	132	129	-3	0	0	0	0	0	0	0	0	37	132	129	-3
0041	0	0	0	0	0	0	0	0	21	50	50	0	21	50	50	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	21	50	50	0	21	50	50	0
Total 100F	37	132	129	-3	0	0	0	0	21	50	50	0	58	182	179	-3

2000 Emergency Operations (911) Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	14,581	12,728	12,213	-515	0	0	0	0	0	0	0	0	14,581	12,728	12,213	-515
0012	1,227	345	367	21	0	0	0	0	0	0	0	0	1,227	345	367	21
0013	1,690	1,486	1,486	0	0	0	0	0	0	0	0	0	1,690	1,486	1,486	0
0014	4,050	3,298	2,726	-572	0	0	0	0	0	0	0	0	4,050	3,298	2,726	-572
0015	1,277	1,200	768	-432	0	0	0	0	0	0	0	0	1,277	1,200	768	-432
Subtotal: *PS*	22,825	19,057	17,559	-1,498	0	0	0	0	0	0	0	0	22,825	19,057	17,559	-1,498

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	138	84	69	-15	138	84	69	-15
0031	0	0	0	0	0	0	0	0	720	0	0	0	720	0	0	0
0040	287	1	1	0	0	0	0	0	3,438	642	259	-383	3,726	643	260	-383
0041	2	0	0	0	0	0	0	0	1,848	1,540	1,400	-140	1,850	1,540	1,400	-140
0070	0	0	0	0	0	0	0	0	4,650	8	25	18	4,650	8	25	18
Subtotal: *NPS*	289	1	1	0	0	0	0	0	10,795	2,273	1,752	-521	11,084	2,274	1,753	-521
Total 2000	23,114	19,058	17,560	-1,498	0	0	0	0	10,795	2,273	1,752	-521	33,909	21,331	19,313	-2,019

3000 Non-Emergency Operations (311) Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,809	2,122	313	0	0	0	0	0	0	0	0	0	1,809	2,122	313
0012	0	1,011	809	-202	0	0	0	0	0	0	0	0	0	1,011	809	-202
0014	0	556	657	101	0	0	0	0	0	0	0	0	0	556	657	101
Subtotal: *PS*	0	3,375	3,587	212	0	0	0	0	0	0	0	0	0	3,375	3,587	212
0040	0	0	0	0	0	0	0	0	0	18	4	-15	0	18	4	-15
0041	0	0	0	0	0	0	0	0	0	175	257	82	0	175	257	82
0070	0	20	0	-20	0	0	0	0	0	4	20	16	0	24	20	-4
Subtotal: *NPS*	0	20	0	-20	0	0	0	0	0	197	280	83	0	217	280	63
Total 3000	0	3,395	3,587	192	0	0	0	0	0	197	280	83	0	3,593	3,868	275

4000 Technology Operations Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	655	1,232	1,548	316	0	0	0	0	0	0	0	0	655	1,232	1,548	316
0012	391	302	339	37	0	0	0	0	0	0	0	0	391	302	339	37
0013	118	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	274	276	409	132	0	0	0	0	0	0	0	0	274	276	409	132
0015	34	10	45	35	0	0	0	0	0	0	0	0	34	10	45	35
Subtotal: *PS*	1,472	1,820	2,341	521	0	0	0	0	0	0	0	0	1,472	1,820	2,341	521
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	-606	28	6	-23	0	0	0	0	0	11,763	5,213	-6,549	-606	11,791	5,219	-6,572
0041	0	0	0	0	0	0	0	0	0	0	839	839	0	0	839	839
0070	25	0	0	0	0	0	0	0	0	1,567	906	-661	25	1,567	906	-661
Subtotal: *NPS*	-581	28	6	-23	0	0	0	0	0	13,347	6,975	-6,372	-581	13,375	6,981	-6,394
Total 4000	891	1,848	2,346	498	0	0	0	0	0	13,347	6,975	-6,372	891	15,195	9,321	-5,874

5000 Transcription & Quality Division

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
Comptroller Source Group	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	314	564	250	0	0	0	0	0	0	0	0	0	314	564	250

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule 40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0014	0	61	131	70	0	0	0	0	0	0	0	0	0	61	131	70
Subtotal: *PS*	0	375	735	360	0	0	0	0	0	0	0	0	0	375	735	360
0020	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
Total 5000	0	375	735	360	0	0	0	0	0	15	0	-15	0	390	735	345

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0031	-770	0	0	0	0	0	0	0	0	0	0	0	-770	0	0	0
0032	-131	0	0	0	0	0	0	0	0	0	0	0	-131	0	0	0
0034	962	0	0	0	0	0	0	0	0	0	0	0	962	0	0	0
0040	-85	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0041	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	31,003	26,686	26,536	-150	0	0	0	0	15,777	18,872	12,028	-6,844	46,780	45,558	38,564	-6,994

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16,771	17,103	17,662	559	0	0	0	0	0	0	0	0	50	112	0	-112	16,821	17,215	17,662	447
0012	2,086	2,083	1,990	-93	0	0	0	0	0	0	0	0	462	0	68	68	2,548	2,083	2,058	-26
0013	1,971	1,556	1,556	0	0	0	0	0	0	0	0	0	45	0	0	0	2,015	1,556	1,556	0
0014	4,719	4,473	4,280	-193	0	0	0	0	0	0	0	0	136	22	15	-7	4,854	4,495	4,295	-200
0015	1,352	1,256	833	-423	0	0	0	0	0	0	0	0	222	0	0	0	1,575	1,256	833	-423
Subtotal: *PS*	26,899	26,471	26,321	-150	0	0	0	0	0	0	0	0	914	134	82	-52	27,813	26,605	26,403	-202
0020	150	140	177	37	0	0	0	0	0	0	0	0	0	0	0	0	150	140	177	37
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,743	0	1,613	1,613	0	0	0	0	0	0	0	0	0	0	0	0	1,743	0	1,613	1,613
0032	840	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	840	131	131	0
0033	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78	0
0034	962	1,613	0	-1,613	0	0	0	0	0	0	0	0	0	0	0	0	962	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	7,904	13,735	6,748	-6,986	0	0	0	0	0	0	0	0	56	112	164	52	7,960	13,847	6,912	-6,935
0041	1,738	1,771	2,546	775	0	0	0	0	0	0	1,280	1,280	-9	0	0	0	1,729	1,771	3,826	2,055
0070	5,310	1,620	951	-669	0	0	0	0	0	0	0	0	0	0	0	0	5,310	1,620	951	-669
Subtotal: *NPS*	19,882	19,087	12,243	-6,844	0	0	0	0	0	0	1,280	1,280	47	112	164	52	19,929	19,200	13,687	-5,513
Total budget	46,780	45,558	38,564	-6,994	0	0	0	0	0	0	1,280	1,280	962	246	246	0	47,742	45,804	40,090	-5,714

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	312	296	300	4	0	0	0	0	0	0	0	0	1	2	0	-2	313	298	300	2
0012	46	47	43	-4	0	0	0	0	0	0	0	0	0	0	2	2	46	47	45	-2
Total FTEs	358	343	343	0	0	0	0	0	0	0	0	0	1	2	2	0	359	345	345	0

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 41G

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	16,776	17,103	17,662	559	0	0	0	0	-5	0	0	0	16,771	17,103	17,662	559
0012	2,086	2,083	1,990	-93	0	0	0	0	0	0	0	0	2,086	2,083	1,990	-93
0013	1,971	1,556	1,556	0	0	0	0	0	0	0	0	0	1,971	1,556	1,556	0
0014	4,719	4,473	4,280	-193	0	0	0	0	0	0	0	0	4,719	4,473	4,280	-193
0015	1,352	1,256	833	-423	0	0	0	0	0	0	0	0	1,352	1,256	833	-423
Subtotal: *PS*	26,903	26,471	26,321	-150	0	0	0	0	-5	0	0	0	26,899	26,471	26,321	-150
0020	12	17	0	-17	0	0	0	0	138	123	177	54	150	140	177	37
0030	1,164	0	0	0	0	0	0	0	0	0	0	0	1,164	0	0	0
0031	1,023	0	0	0	0	0	0	0	720	0	1,613	1,613	1,743	0	1,613	1,613
0032	840	0	131	131	0	0	0	0	0	131	0	-131	840	131	131	0
0033	0	0	78	78	0	0	0	0	0	78	0	-78	0	78	78	0
0034	806	0	0	0	0	0	0	0	156	1,613	0	-1,613	962	1,613	0	-1,613
0035	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0040	289	178	7	-172	0	0	0	0	7,615	13,557	6,742	-6,815	7,904	13,735	6,748	-6,986
0041	-133	0	0	0	0	0	0	0	1,871	1,771	2,546	775	1,738	1,771	2,546	775
0070	28	20	0	-20	0	0	0	0	5,282	1,600	951	-649	5,310	1,620	951	-669
Subtotal: *NPS*	4,099	215	215	0	0	0	0	0	15,782	18,872	12,028	-6,844	19,882	19,087	12,243	-6,844
Total budget	31,003	26,686	26,536	-150	0	0	0	0	15,777	18,872	12,028	-6,844	46,780	45,558	38,564	-6,994

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	312	296	300	4	0	0	0	0	0	0	0	0	312	296	300	4
0012	46	47	43	-4	0	0	0	0	0	0	0	0	46	47	43	-4
Total FTEs	358	343	343	0	0	0	0	0	0	0	0	0	358	343	343	0

for the District of Columbia Government (Dollars in Thousands) Agency Summary by Revenue Source Schedule 80

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$26,536	343.00
Subtotal: Local Fund			$26,536	343.00
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$12,028	0.00
Subtotal: Special Purpose Revenue Funds			$12,028	0.00
Subtotal: General Fund			$38,564	343.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUNDS	$246	2.00
Subtotal: Intradistrict Funds			$246	2.00
Subtotal: Intra-District Funds			$246	2.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$1,280	0.00
Subtotal: Private Grant Fund			$1,280	0.00
Subtotal: Private Funds			$1,280	0.00
Total: Office of Unified Communications			$40,090	345.00