(Dollars in Thousands)

Office of Unified Communications Name	UC0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	512	589	262	-327	260	2	262	0	0	0
TRAINING	1015	1	30	0	-30	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	18	66	0	-66	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	26	3,221	1,892	-1,329	0	1,892	1,892	0	0	0
INFORMATION TECHNOLOGY	1040	4,664	5,740	1,275	-4,465	78	1,197	1,275	0	0	0
FINANCIAL SERVICES	1050	3,993	0	0	0	0	0	0	0	0	0
LANAGUAGE ACCESS	1087	524	577	811	234	811	0	811	0	0	0
PERFORMANCE MANAGEMENT	1090	491	722	844	121	729	114	844	0	0	0
AMP	1100	2	0	0	0	0	0	0	0	0	0
		4,770	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		15,001	10,945	5,083	-5,861	1,877	3,206	5,083	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	113	121	132	11	132	0	132	0	0	0
ACCOUNTING OPERATIONS	120F	50	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		163	171	182	11	132	50	182	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000										
911 CALL TAKING ACTIVITY	2010	19,776	20,684	11,625	-9,059	9,569	2,056	11,625	0	0	0
911 DISPATCHING ACTIVITY	2020	1,857	2,200	8,977	6,777	8,977	0	8,977	0	0	0
911 TRAINING ACTIVITY	2030	4,511	3,981	1,302	-2,679	382	920	1,302	0	0	0
QUALITY ASSURANCE	2040	709	991	130	-861	130	0	130	0	0	0
911/311	2100	-66	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		26,788	27,857	22,034	-5,823	19,058	2,976	22,034	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000										
CUSTOMER SERVICE ACTIVITY	3010	0	0	1,284	1,284	973	75	1,048	0	0	236
311 CALL TAKING ACTIVITY	3020	0	0	2,127	2,127	1,995	122	2,117	0	0	10
TELEPHONE REPORTING ACTIVITY	3030	0	0	838	838	838	0	838	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		0	0	4,250	4,250	3,806	197	4,004	0	0	246
TECHNOLOGY OPERATIONS DIVISION	4000										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	1,105	1,003	2,918	1,916	338	2,580	2,918	0	0	0
RADIO ENGINEERING ACTIVITY	4020	790	871	14,861	13,990	1,121	13,740	14,861	0	0	0

(Dollars in Thousands)

Office of Unified Communications Name	UC0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	399	311	1,422	1,111	389	1,033	1,422	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		2,294	2,185	19,201	17,016	1,848	17,353	19,201	0	0	0
TRANSCRIPTION & QUALITY DIVISION	5000										
TRANSCRIPTION & QUALITY DIVISION	5010	0	0	390	390	375	15	390	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		0	0	390	390	375	15	390	0	0	0
Total: Office of Unified Communications		44,245	41,158	51,141	9,983	27,097	23,798	50,895	0	0	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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,293	1,747	910	-837	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,747	910	-837
0012	457	175	425	250	0	0	0	0	0	0	0	0	0	0	0	0	457	175	425	250
0013	201	45	70	25	0	0	0	0	0	0	0	0	0	0	0	0	201	45	70	25
0014	299	347	260	-87	0	0	0	0	0	0	0	0	0	0	0	0	299	347	260	-87
0015	27	40	46	6	0	0	0	0	0	0	0	0	513	0	0	0	540	40	46	6
Subtotal: *PS*	2,277	2,354	1,711	-643	0	0	0	0	0	0	0	0	513	0	0	0	2,790	2,354	1,711	-643
0020	12	30	91	60	0	0	0	0	0	0	0	0	388	0	0	0	400	30	91	60
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	443	131	-312	0	0	0	0	0	0	0	0	0	0	0	0	4	443	131	-312
0033	106	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	78	0
0034	786	1,590	1,613	23	0	0	0	0	0	0	0	0	0	0	0	0	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	3,763	4,646	1,433	-3,213	0	0	0	0	0	0	0	0	0	0	0	0	3,764	4,646	1,433	-3,213
0041	0	19	6	-13	0	0	0	0	0	0	0	0	81	0	0	0	81	19	6	-13
0070	211	737	21	-717	0	0	0	0	0	0	0	0	3,788	0	0	0	3,999	737	21	-717
Subtotal: *NPS*	7,953	8,591	3,372	-5,219	0	0	0	0	0	0	0	0	4,257	0	0	0	12,210	8,591	3,372	-5,219
Total 1000	10,230	10,945	5,083	-5,861	0	0	0	0	0	0	0	0	4,770	0	0	0	15,001	10,945	5,083	-5,861

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	82	100	111	11	0	0	0	0	0	0	0	0	0	0	0	0	82	100	111	11
0014	30	18	22	4	0	0	0	0	0	0	0	0	0	0	0	0	30	18	22	4
Subtotal: *PS*	112	118	132	14	0	0	0	0	0	0	0	0	0	0	0	0	112	118	132	14
0020	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0040	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0041	50	51	50	-1	0	0	0	0	0	0	0	0	0	0	0	0	50	51	50	-1
Subtotal: *NPS*	51	54	50	-4	0	0	0	0	0	0	0	0	0	0	0	0	51	54	50	-4
Total 100F	163	171	182	11	0	0	0	0	0	0	0	0	0	0	0	0	163	171	182	11

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,845	15,300	12,728	-2,572	0	0	0	0	0	0	0	0	0	0	0	0	13,845	15,300	12,728	-2,572
0012	1,285	1,296	345	-951	0	0	0	0	0	0	0	0	58	0	0	0	1,342	1,296	345	-951
0013	1,813	1,055	1,486	430	0	0	0	0	0	0	0	0	0	0	0	0	1,813	1,055	1,486	430
0014	3,724	2,944	3,298	353	0	0	0	0	0	0	0	0	9	0	0	0	3,732	2,944	3,298	353
0015	1,580	950	1,200	250	0	0	0	0	0	0	0	0	0	0	0	0	1,580	950	1,200	250

for the District of Columbia Government (Dollars in Thousands)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: *PS*	22,247	21,546	19,057	-2,489	0	0	0	0	0	0	0	0	66	0	0	0	22,313	21,546	19,057	-2,489
0020	120	163	84	-79	0	0	0	0	0	0	0	0	0	0	0	0	120	163	84	-79
0040	3,525	4,106	942	-3,164	0	0	0	0	0	0	0	0	68	0	0	0	3,593	4,106	942	-3,164
0041	783	2,031	1,944	-88	0	0	0	0	0	0	0	0	0	0	0	0	783	2,031	1,944	-88
0070	-21	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	-21	10	8	-2
Subtotal: *NPS*	4,407	6,311	2,977	-3,334	0	0	0	0	0	0	0	0	68	0	0	0	4,475	6,311	2,977	-3,334
Total 2000	26,654	27,857	22,034	-5,823	0	0	0	0	0	0	0	0	134	0	0	0	26,788	27,857	22,034	-5,823

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,158	2,158	0	0	0	0	0	0	0	0	0	0	112	112	0	0	2,270	2,270
0012	0	0	1,011	1,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,011	1,011
0014	0	0	617	617	0	0	0	0	0	0	0	0	0	0	22	22	0	0	639	639
Subtotal: *PS*	0	0	3,786	3,786	0	0	0	0	0	0	0	0	0	0	134	134	0	0	3,920	3,920
0040	0	0	18	18	0	0	0	0	0	0	0	0	0	0	112	112	0	0	130	130
0041	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
0070	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: *NPS*	0	0	217	217	0	0	0	0	0	0	0	0	0	0	112	112	0	0	330	330
Total 3000	0	0	4,004	4,004	0	0	0	0	0	0	0	0	0	0	246	246	0	0	4,250	4,250

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	802	1,343	1,232	-111	0	0	0	0	0	0	0	0	0	141	0	-141	802	1,484	1,232	-252
0012	274	76	302	226	0	0	0	0	0	0	0	0	601	0	0	0	874	76	302	226
0013	30	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	30	0	0	0
0014	246	256	276	20	0	0	0	0	0	0	0	0	137	25	0	-25	383	282	276	-5
0015	38	10	10	0	0	0	0	0	0	0	0	0	-1	0	0	0	38	10	10	0
Subtotal: *PS*	1,390	1,684	1,820	136	0	0	0	0	0	0	0	0	736	167	0	-167	2,126	1,851	1,820	-31
0020	0	7	17	10	0	0	0	0	0	0	0	0	0	15	0	-15	0	22	17	-5
0040	56	106	14,645	14,538	0	0	0	0	0	0	0	0	14	65	0	-65	70	171	14,645	14,474
0041	34	111	0	-111	0	0	0	0	0	0	0	0	34	0	0	0	68	111	0	-111
0070	29	30	2,719	2,690	0	0	0	0	0	0	0	0	0	0	0	0	29	30	2,719	2,690
Subtotal: *NPS*	119	254	17,381	17,127	0	0	0	0	0	0	0	0	48	80	0	-80	167	334	17,381	17,047
Total 4000	1,509	1,939	19,201	17,263	0	0	0	0	0	0	0	0	785	246	0	-246	2,294	2,185	19,201	17,016

5000 Transcription & Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	314

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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	375	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375	375
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Total 5000	0	0	390	390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	390	390
Total budget	38,556	40,912	50,895	9,983	0	0	0	0	0	0	0	0	5,689	246	246	0	44,245	41,158	51,141	9,983

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

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,293	1,747	910	-837	0	0	0	0	0	0	0	0	1,293	1,747	910	-837
0012	457	175	425	250	0	0	0	0	0	0	0	0	457	175	425	250
0013	201	45	70	25	0	0	0	0	0	0	0	0	201	45	70	25
0014	286	347	260	-87	0	0	0	0	13	0	0	0	299	347	260	-87
0015	27	40	46	6	0	0	0	0	0	0	0	0	27	40	46	6
Subtotal: *PS*	2,264	2,354	1,711	-643	0	0	0	0	13	0	0	0	2,277	2,354	1,711	-643
0020	0	0	17	17	0	0	0	0	12	30	74	43	12	30	91	60
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	312	0	-312	0	0	0	0	0	131	131	0	4	443	131	-312
0033	106	0	0	0	0	0	0	0	0	78	78	0	106	78	78	0
0034	786	0	0	0	0	0	0	0	0	1,590	1,613	23	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	360	1,096	149	-947	0	0	0	0	3,403	3,550	1,284	-2,266	3,763	4,646	1,433	-3,213
0041	0	0	0	0	0	0	0	0	0	19	6	-13	0	19	6	-13
0070	0	0	0	0	0	0	0	0	211	737	21	-717	211	737	21	-717
Subtotal: *NPS*	4,327	2,454	166	-2,288	0	0	0	0	3,626	6,136	3,206	-2,930	7,953	8,591	3,372	-5,219
Total 1000	6,591	4,808	1,877	-2,931	0	0	0	0	3,639	6,136	3,206	-2,930	10,230	10,945	5,083	-5,861

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	82	100	111	11	0	0	0	0	0	0	0	0	82	100	111	11
0014	30	18	22	4	0	0	0	0	0	0	0	0	30	18	22	4
Subtotal: *PS*	112	118	132	14	0	0	0	0	0	0	0	0	112	118	132	14
0020	0	0	0	0	0	0	0	0	1	1	0	-1	1	1	0	-1
0040	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0041	0	0	0	0	0	0	0	0	50	51	50	-1	50	51	50	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	51	54	50	-4	51	54	50	-4
Total 100F	112	118	132	14	0	0	0	0	51	54	50	-4	163	171	182	11

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	13,845	15,300	12,728	-2,572	0	0	0	0	0	0	0	0	13,845	15,300	12,728	-2,572
0012	1,296	1,296	345	-951	0	0	0	0	-11	0	0	0	1,285	1,296	345	-951
0013	1,816	1,055	1,486	430	0	0	0	0	-3	0	0	0	1,813	1,055	1,486	430
0014	3,736	2,944	3,298	353	0	0	0	0	-13	0	0	0	3,724	2,944	3,298	353
0015	1,580	950	1,200	250	0	0	0	0	0	0	0	0	1,580	950	1,200	250

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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: *PS*	22,273	21,546	19,057	-2,489	0	0	0	0	-27	0	0	0	22,247	21,546	19,057	-2,489
0020	5	5	0	-5	0	0	0	0	115	158	84	-74	120	163	84	-79
0040	1,100	1,392	1	-1,391	0	0	0	0	2,425	2,714	941	-1,773	3,525	4,106	942	-3,164
0041	65	65	0	-65	0	0	0	0	718	1,966	1,944	-22	783	2,031	1,944	-88
0070	0	0	0	0	0	0	0	0	-21	10	8	-2	-21	10	8	-2
Subtotal: *NPS*	1,170	1,462	1	-1,461	0	0	0	0	3,237	4,848	2,976	-1,872	4,407	6,311	2,977	-3,334
Total 2000	23,443	23,008	19,058	-3,950	0	0	0	0	3,210	4,848	2,976	-1,872	26,654	27,857	22,034	-5,823

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,158	2,158	0	0	0	0	0	0	0	0	0	0	2,158	2,158
0012	0	0	1,011	1,011	0	0	0	0	0	0	0	0	0	0	1,011	1,011
0014	0	0	617	617	0	0	0	0	0	0	0	0	0	0	617	617
Subtotal: *PS*	0	0	3,786	3,786	0	0	0	0	0	0	0	0	0	0	3,786	3,786
0040	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
0041	0	0	0	0	0	0	0	0	0	0	175	175	0	0	175	175
0070	0	0	20	20	0	0	0	0	0	0	4	4	0	0	24	24
Subtotal: *NPS*	0	0	20	20	0	0	0	0	0	0	197	197	0	0	217	217
Total 3000	0	0	3,806	3,806	0	0	0	0	0	0	197	197	0	0	4,004	4,004

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	802	1,343	1,232	-111	0	0	0	0	0	0	0	0	802	1,343	1,232	-111
0012	274	76	302	226	0	0	0	0	0	0	0	0	274	76	302	226
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	246	256	276	20	0	0	0	0	0	0	0	0	246	256	276	20
0015	38	10	10	0	0	0	0	0	0	0	0	0	38	10	10	0
Subtotal: *PS*	1,390	1,684	1,820	136	0	0	0	0	0	0	0	0	1,390	1,684	1,820	136
0020	0	7	0	-7	0	0	0	0	0	0	17	17	0	7	17	10
0040	56	106	28	-78	0	0	0	0	0	0	14,617	14,617	56	106	14,645	14,538
0041	34	111	0	-111	0	0	0	0	0	0	0	0	34	111	0	-111
0070	29	30	0	-30	0	0	0	0	0	0	2,719	2,719	29	30	2,719	2,690
Subtotal: *NPS*	119	254	28	-226	0	0	0	0	0	0	17,353	17,353	119	254	17,381	17,127
Total 4000	1,509	1,939	1,848	-90	0	0	0	0	0	0	17,353	17,353	1,509	1,939	19,201	17,263

5000 Transcription & Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	314	314	0	0	0	0	0	0	0	0	0	0	314	314

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule 40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	375	375	0	0	0	0	0	0	0	0	0	0	375	375
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
Total 5000	0	0	375	375	0	0	0	0	0	0	15	15	0	0	390	390
Total budget	31,656	29,873	27,097	-2,776	0	0	0	0	6,900	11,038	23,798	12,759	38,556	40,912	50,895	9,983

for the District of Columbia Government (Dollars in Thousands)

UC0 Office of Unified Communications

Comptroller Source Group	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010	Federal Funds FY 2009 Actual	Federal Funds FY 2010 Appr	Federal Funds FY 2011 Req	Federal Funds Change vs 2010	Private Funds FY 2009 Actual	Private Funds FY 2010 Appr	Private Funds FY 2011 Req	Private Funds Change vs 2010	Intra-District Funds FY 2009 Actual	Intra-District Funds FY 2010 Appr	Intra-District Funds FY 2011 Req	Intra-District Funds Change vs 2010	Gross Funds FY 2009 Actual	Gross Funds FY 2010 Appr	Gross Funds FY 2011 Req	Gross Funds Change vs 2010
0011	16,023	18,489	17,453	-1,037	0	0	0	0	0	0	0	0	0	141	112	-29	16,023	18,630	17,565	-1,066
0012	2,015	1,547	2,083	537	0	0	0	0	0	0	0	0	658	0	0	0	2,673	1,547	2,083	537
0013	2,044	1,100	1,556	455	0	0	0	0	0	0	0	0	-1	0	0	0	2,043	1,100	1,556	455
0014	4,299	3,566	4,535	969	0	0	0	0	0	0	0	0	145	25	22	-4	4,444	3,591	4,556	965
0015	1,645	1,000	1,256	256	0	0	0	0	0	0	0	0	513	0	0	0	2,158	1,000	1,256	256
Subtotal: *PS*	26,026	25,702	26,882	1,180	0	0	0	0	0	0	0	0	1,316	167	134	-33	27,342	25,869	27,016	1,147
0020	134	202	207	5	0	0	0	0	0	0	0	0	388	15	0	-15	522	217	207	-10
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	443	131	-312	0	0	0	0	0	0	0	0	0	0	0	0	4	443	131	-312
0033	106	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	78	0
0034	786	1,590	1,613	23	0	0	0	0	0	0	0	0	0	0	0	0	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	7,344	8,861	17,038	8,177	0	0	0	0	0	0	0	0	83	65	112	48	7,426	8,926	17,150	8,225
0041	867	2,213	2,175	-38	0	0	0	0	0	0	0	0	115	0	0	0	982	2,213	2,175	-38
0070	218	777	2,772	1,995	0	0	0	0	0	0	0	0	3,788	0	0	0	4,006	777	2,772	1,995
Subtotal: *NPS*	12,530	15,209	24,013	8,803	0	0	0	0	0	0	0	0	4,374	80	112	33	16,904	15,289	24,125	8,836
Total budget	38,556	40,912	50,895	9,983	0	0	0	0	0	0	0	0	5,689	246	246	0	44,245	41,158	51,141	9,983

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010	Federal FTEs FY 2009 Actual	Federal FTEs FY 2010 Appr	Federal FTEs FY 2011 Req	Federal FTEs Change vs 2010	Private FTEs FY 2009 Actual	Private FTEs FY 2010 Appr	Private FTEs FY 2011 Req	Private FTEs Change vs 2010	Intra-District FTEs FY 2009 Actual	Intra-District FTEs FY 2010 Appr	Intra-District FTEs FY 2011 Req	Intra-District FTEs Change vs 2010	Gross FTEs FY 2009 Actual	Gross FTEs FY 2010 Appr	Gross FTEs FY 2011 Req	Gross FTEs Change vs 2010
0011	288	329	296	-33	0	0	0	0	0	0	0	0	0	2	2	0	288	331	298	-33
0012	48	34	47	13	0	0	0	0	0	0	0	0	1	0	0	0	49	34	47	13
Total FTEs	336	363	343	-20	0	0	0	0	0	0	0	0	1	2	2	0	337	365	345	-20

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 FY 2009 Actual	Local Funds FY 2010 Appr	Local Funds FY 2011 Req	Local Funds Change vs 2010	Dedicated Taxes FY 2009 Actual	Dedicated Taxes FY 2010 Appr	Dedicated Taxes FY 2011 Req	Dedicated Taxes Change vs 2010	Other Funds FY 2009 Actual	Other Funds FY 2010 Appr	Other Funds FY 2011 Req	Other Funds Change vs 2010	General Funds FY 2009 Actual	General Funds FY 2010 Appr	General Funds FY 2011 Req	General Funds Change vs 2010
0011	16,023	18,489	17,453	-1,037	0	0	0	0	0	0	0	0	16,023	18,489	17,453	-1,037
0012	2,026	1,547	2,083	537	0	0	0	0	-11	0	0	0	2,015	1,547	2,083	537
0013	2,047	1,100	1,556	455	0	0	0	0	-3	0	0	0	2,044	1,100	1,556	455
0014	4,299	3,566	4,535	969	0	0	0	0	0	0	0	0	4,299	3,566	4,535	969
0015	1,645	1,000	1,256	256	0	0	0	0	0	0	0	0	1,645	1,000	1,256	256
Subtotal: *PS*	26,040	25,702	26,882	1,180	0	0	0	0	-14	0	0	0	26,026	25,702	26,882	1,180
0020	5	12	17	5	0	0	0	0	129	190	190	0	134	202	207	5
0030	1,289	201	0	-201	0	0	0	0	0	0	0	0	1,289	201	0	-201
0031	626	774	0	-774	0	0	0	0	0	0	0	0	626	774	0	-774
0032	4	312	0	-312	0	0	0	0	0	131	131	0	4	443	131	-312
0033	106	0	0	0	0	0	0	0	0	78	78	0	106	78	78	0
0034	786	0	0	0	0	0	0	0	0	1,590	1,613	23	786	1,590	1,613	23
0035	1,156	71	0	-71	0	0	0	0	0	0	0	0	1,156	71	0	-71
0040	1,516	2,594	178	-2,416	0	0	0	0	5,828	6,267	16,860	10,593	7,344	8,861	17,038	8,177
0041	99	177	0	-177	0	0	0	0	768	2,036	2,175	139	867	2,213	2,175	-38
0070	29	30	20	-10	0	0	0	0	189	747	2,752	2,004	218	777	2,772	1,995
Subtotal: *NPS*	5,616	4,171	215	-3,956	0	0	0	0	6,914	11,038	23,798	12,759	12,530	15,209	24,013	8,803
Total budget	31,656	29,873	27,097	-2,776	0	0	0	0	6,900	11,038	23,798	12,759	38,556	40,912	50,895	9,983

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2009 Actual	Local FTEs FY 2010 Appr	Local FTEs FY 2011 Req	Local FTEs Change vs 2010	Dedicated FTEs FY 2009 Actual	Dedicated FTEs FY 2010 Appr	Dedicated FTEs FY 2011 Req	Dedicated FTEs Change vs 2010	Other FTEs FY 2009 Actual	Other FTEs FY 2010 Appr	Other FTEs FY 2011 Req	Other FTEs Change vs 2010	General FTEs FY 2009 Actual	General FTEs FY 2010 Appr	General FTEs FY 2011 Req	General FTEs Change vs 2010
0011	284	329	296	-33	0	0	0	0	4	0	0	0	288	329	296	-33
0012	47	34	47	13	0	0	0	0	1	0	0	0	48	34	47	13
Total FTEs	331	363	343	-20	0	0	0	0	5	0	0	0	336	363	343	-20

(Dollars in Thousands)

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$27,097	343.00
Subtotal: Local Fund			$27,097	343.00
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$23,798	0.00
Subtotal: Special Purpose Revenue Funds			$23,798	0.00
Subtotal: General Fund			$50,895	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
Total: Office of Unified Communications			$51,141	345.00