

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Office of Unified Communications	Name	UCO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	PERSONNEL	1010	1,854	306	396	91	394	2	396	0	0	0
	PROPERTY MANAGEMENT	1030	1,037	1,213	1,153	-60	24	1,128	1,153	0	0	0
	INFORMATION TECHNOLOGY	1040	1,103	683	506	-177	38	468	506	0	0	0
	FINANCIAL SERVICES	1050	0	10	10	0	0	10	10	0	0	0
	LANAGUAGE ACCESS	1087	666	870	1,329	459	1,329	0	1,329	0	0	0
	PERFORMANCE MANAGEMENT	1090	1,481	1,217	1,567	350	1,539	29	1,567	0	0	0
			150	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			6,290	4,298	4,962	663	3,325	1,637	4,962	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	139	145	155	10	155	0	155	0	0	0
	ACCOUNTING OPERATIONS	120F	0	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			139	195	205	10	155	50	205	0	0	0
EMERGENCY OPERATIONS (911) DIVISION		2000										
	911 CALL TAKING ACTIVITY	2010	8,003	9,260	8,940	-320	7,628	1,312	8,940	0	0	0
	911 DISPATCHING ACTIVITY	2020	9,642	9,929	10,197	268	10,197	0	10,197	0	0	0
	911 TRAINING ACTIVITY	2030	26	94	94	0	77	17	94	0	0	0
	QUALITY ASSURANCE	2040	0	76	76	0	76	0	76	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION			17,670	19,359	19,307	-52	17,978	1,329	19,307	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION		3000										
	CUSTOMER SERVICE ACTIVITY	3010	182	454	193	-261	178	15	193	0	0	0
	311 CALL TAKING ACTIVITY	3020	4,119	4,234	4,520	287	4,242	0	4,242	0	0	278
			13	0	0	0	0	0	0	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION			4,314	4,687	4,713	26	4,420	15	4,435	0	0	278
TECHNOLOGY OPERATIONS DIVISION		4000										
	911 & 311 TELEPHONE OPERATION ACTIVITY	4010	1,727	5,793	5,543	-250	0	5,543	5,543	0	0	0
	RADIO ENGINEERING ACTIVITY	4020	5,912	6,242	5,440	-801	893	4,547	5,440	0	0	0
	INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,097	1,145	1,074	-71	1,074	0	1,074	0	0	0
	MOBILE DATA COMPUTING	4040	0	2,000	2,100	100	0	2,100	2,100	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION			8,736	15,180	14,158	-1,022	1,968	12,190	14,158	0	0	0

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30-PBB

Office of Unified Communications	Name	UCO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSCRIPTION & QUALITY DIVISION		5000										
	TRANSCRIPTION & QUALITY DIVISION	5010	306	293	416	122	406	10	416	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION			306	293	416	122	406	10	416	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			37,455	44,014	43,760	-254	28,250	15,231	43,481	0	0	278

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UCO Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,677	1,746	2,573	827	0	0	0	0	0	0	0	0	0	0	0	0	2,677	1,746	2,573	827
0012	47	70	0	-70	0	0	0	0	0	0	0	0	109	0	0	0	156	70	0	-70
0013	187	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	187	54	54	0
0014	646	516	654	138	0	0	0	0	0	0	0	0	41	0	0	0	687	516	654	138
0015	84	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	84	20	20	0
Subtotal: PS	3,641	2,406	3,301	894	0	0	0	0	0	0	0	0	150	0	0	0	3,791	2,406	3,301	894
0020	62	14	10	-4	0	0	0	0	0	0	0	0	0	0	0	0	62	14	10	-4
0031	1,037	1,196	1,128	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68
0040	1,072	482	323	-159	0	0	0	0	0	0	0	0	0	0	0	0	1,072	482	323	-159
0070	328	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	328	200	200	0
Subtotal: NPS	2,499	1,892	1,661	-231	0	0	0	0	0	0	0	0	0	0	0	0	2,499	1,892	1,661	-231
Total 1000	6,140	4,298	4,962	663	0	0	0	0	0	0	0	0	150	0	0	0	6,290	4,298	4,962	663

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	112	113	123	10	0	0	0	0	0	0	0	0	0	0	0	0	112	113	123	10
0014	28	32	31	-1	0	0	0	0	0	0	0	0	0	0	0	0	28	32	31	-1
Subtotal: PS	139	145	155	10	0	0	0	0	0	0	0	0	0	0	0	0	139	145	155	10
0041	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Total 100F	139	195	205	10	0	0	0	0	0	0	0	0	0	0	0	0	139	195	205	10

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,679	11,900	12,419	519	0	0	0	0	0	0	0	0	0	0	0	0	10,679	11,900	12,419	519
0012	62	184	32	-151	0	0	0	0	0	0	0	0	0	0	0	0	62	184	32	-151
0013	1,142	1,814	1,819	5	0	0	0	0	0	0	0	0	0	0	0	0	1,142	1,814	1,819	5
0014	3,068	3,434	3,145	-289	0	0	0	0	0	0	0	0	0	0	0	0	3,068	3,434	3,145	-289
0015	593	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	593	562	562	0
Subtotal: PS	15,544	17,894	17,978	84	0	0	0	0	0	0	0	0	0	0	0	0	15,544	17,894	17,978	84
0020	15	69	57	-12	0	0	0	0	0	0	0	0	0	0	0	0	15	69	57	-12
0040	288	149	24	-125	0	0	0	0	0	0	0	0	7	0	0	0	295	149	24	-125
0041	1,242	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	1,242	1,248	1,248	0
0070	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
Subtotal: NPS	2,119	1,466	1,329	-136	0	0	0	0	0	0	0	0	7	0	0	0	2,126	1,466	1,329	-136
Total 2000	17,663	19,359	19,307	-52	0	0	0	0	0	0	0	0	7	0	0	0	17,670	19,359	19,307	-52

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,592	2,646	3,289	643	0	0	0	0	0	0	0	0	0	0	0	0	2,592	2,646	3,289	643
0012	290	577	19	-558	0	0	0	0	0	0	0	0	216	203	222	19	506	780	240	-540
0013	142	95	95	0	0	0	0	0	0	0	0	0	16	0	0	0	159	95	95	0
0014	848	916	840	-76	0	0	0	0	0	0	0	0	15	58	56	-1	863	974	896	-78
0015	35	178	178	0	0	0	0	0	0	0	0	0	3	0	0	0	38	178	178	0
Subtotal: PS	3,908	4,411	4,420	8	0	0	0	0	0	0	0	0	251	261	278	17	4,159	4,672	4,698	26
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0041	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
Subtotal: NPS	142	15	15	0	0	0	0	0	0	0	0	0	13	0	0	0	155	15	15	0
Total 3000	4,050	4,426	4,435	8	0	0	0	0	0	0	0	0	264	261	278	17	4,314	4,687	4,713	26

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,321	1,509	1,444	-65	0	0	0	0	0	0	0	0	0	0	0	0	1,321	1,509	1,444	-65
0013	96	102	112	10	0	0	0	0	0	0	0	0	0	0	0	0	96	102	112	10
0014	307	429	367	-62	0	0	0	0	0	0	0	0	0	0	0	0	307	429	367	-62
0015	52	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: PS	1,776	2,085	1,968	-117	0	0	0	0	0	0	0	0	0	0	0	0	1,776	2,085	1,968	-117
0020	0	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	17	12	-5
0040	4,633	8,773	10,173	1,400	0	0	0	0	0	0	0	0	214	0	0	0	4,848	8,773	10,173	1,400
0041	73	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	73	155	155	0
0070	2,039	4,150	1,850	-2,300	0	0	0	0	0	0	0	0	0	0	0	0	2,039	4,150	1,850	-2,300
Subtotal: NPS	6,745	13,095	12,190	-905	0	0	0	0	0	0	0	0	214	0	0	0	6,960	13,095	12,190	-905
Total 4000	8,522	15,180	14,158	-1,022	0	0	0	0	0	0	0	0	214	0	0	0	8,736	15,180	14,158	-1,022

5000 Transcription & Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	195	165	303	138	0	0	0	0	0	0	0	0	0	0	0	0	195	165	303	138
0012	30	51	16	-35	0	0	0	0	0	0	0	0	0	0	0	0	30	51	16	-35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	61	81	20	0	0	0	0	0	0	0	0	0	0	0	0	80	61	81	20
0015	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: PS	306	283	406	122	0	0	0	0	0	0	0	0	0	0	0	0	306	283	406	122
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
Total 5000	306	293	416	122	0	0	0	0	0	0	0	0	0	0	0	0	306	293	416	122

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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	36,820	43,753	43,481	-271	0	0	0	0	0	0	0	0	635	261	278	17	37,455	44,014	43,760	-254

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UCO Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,677	1,746	2,573	827	0	0	0	0	0	0	0	0	2,677	1,746	2,573	827
0012	47	70	0	-70	0	0	0	0	0	0	0	0	47	70	0	-70
0013	187	54	54	0	0	0	0	0	0	0	0	0	187	54	54	0
0014	646	516	654	138	0	0	0	0	0	0	0	0	646	516	654	138
0015	84	20	20	0	0	0	0	0	0	0	0	0	84	20	20	0
Subtotal: PS	3,641	2,406	3,301	894	0	0	0	0	0	0	0	0	3,641	2,406	3,301	894
0020	0	0	0	0	0	0	0	0	62	14	10	-4	62	14	10	-4
0031	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68	1,037	1,196	1,128	-68
0040	0	0	24	24	0	0	0	0	1,072	482	299	-183	1,072	482	323	-159
0070	288	0	0	0	0	0	0	0	40	200	200	0	328	200	200	0
Subtotal: NPS	288	0	24	24	0	0	0	0	2,211	1,892	1,637	-255	2,499	1,892	1,661	-231
Total 1000	3,929	2,406	3,325	918	0	0	0	0	2,211	1,892	1,637	-255	6,140	4,298	4,962	663

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	112	113	123	10	0	0	0	0	0	0	0	0	112	113	123	10
0014	28	32	31	-1	0	0	0	0	0	0	0	0	28	32	31	-1
Subtotal: PS	139	145	155	10	0	0	0	0	0	0	0	0	139	145	155	10
0041	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Total 100F	139	145	155	10	0	0	0	0	0	50	50	0	139	195	205	10

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	10,679	11,900	12,419	519	0	0	0	0	0	0	0	0	10,679	11,900	12,419	519
0012	62	184	32	-151	0	0	0	0	0	0	0	0	62	184	32	-151
0013	1,142	1,814	1,819	5	0	0	0	0	0	0	0	0	1,142	1,814	1,819	5
0014	3,068	3,434	3,145	-289	0	0	0	0	0	0	0	0	3,068	3,434	3,145	-289
0015	593	562	562	0	0	0	0	0	0	0	0	0	593	562	562	0
Subtotal: PS	15,544	17,894	17,978	84	0	0	0	0	0	0	0	0	15,544	17,894	17,978	84
0020	0	0	0	0	0	0	0	0	15	69	57	-12	15	69	57	-12
0040	287	125	0	-125	0	0	0	0	1	24	24	0	288	149	24	-125
0041	0	0	0	0	0	0	0	0	1,242	1,248	1,248	0	1,242	1,248	1,248	0
0070	575	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0
Subtotal: NPS	862	125	0	-125	0	0	0	0	1,257	1,341	1,329	-12	2,119	1,466	1,329	-136
Total 2000	16,406	18,019	17,978	-41	0	0	0	0	1,257	1,341	1,329	-12	17,663	19,359	19,307	-52

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,592	2,646	3,289	643	0	0	0	0	0	0	0	0	2,592	2,646	3,289	643
0012	290	577	19	-558	0	0	0	0	0	0	0	0	290	577	19	-558
0013	142	95	95	0	0	0	0	0	0	0	0	0	142	95	95	0
0014	848	916	840	-76	0	0	0	0	0	0	0	0	848	916	840	-76
0015	35	178	178	0	0	0	0	0	0	0	0	0	35	178	178	0
Subtotal: PS	3,908	4,411	4,420	8	0	0	0	0	0	0	0	0	3,908	4,411	4,420	8
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	142	0	0	0	142	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	142	15	15	0	142	15	15	0
Total 3000	3,908	4,411	4,420	8	0	0	0	0	142	15	15	0	4,050	4,426	4,435	8

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,321	1,509	1,444	-65	0	0	0	0	0	0	0	0	1,321	1,509	1,444	-65
0013	96	102	112	10	0	0	0	0	0	0	0	0	96	102	112	10
0014	307	429	367	-62	0	0	0	0	0	0	0	0	307	429	367	-62
0015	52	45	45	0	0	0	0	0	0	0	0	0	52	45	45	0
Subtotal: PS	1,776	2,085	1,968	-117	0	0	0	0	0	0	0	0	1,776	2,085	1,968	-117
0020	0	0	0	0	0	0	0	0	0	17	12	-5	0	17	12	-5
0040	0	0	0	0	0	0	0	0	4,633	8,773	10,173	1,400	4,633	8,773	10,173	1,400
0041	0	0	0	0	0	0	0	0	73	155	155	0	73	155	155	0
0070	0	0	0	0	0	0	0	0	2,039	4,150	1,850	-2,300	2,039	4,150	1,850	-2,300
Subtotal: NPS	0	0	0	0	0	0	0	0	6,745	13,095	12,190	-905	6,745	13,095	12,190	-905
Total 4000	1,776	2,085	1,968	-117	0	0	0	0	6,745	13,095	12,190	-905	8,522	15,180	14,158	-1,022

5000 Transcription & Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	195	165	303	138	0	0	0	0	0	0	0	0	195	165	303	138
0012	30	51	16	-35	0	0	0	0	0	0	0	0	30	51	16	-35
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	80	61	81	20	0	0	0	0	0	0	0	0	80	61	81	20
0015	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: PS	306	283	406	122	0	0	0	0	0	0	0	0	306	283	406	122
0020	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0
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	10	10	0	0	10	10	0
Total 5000	306	283	406	122	0	0	0	0	0	10	10	0	306	293	416	122

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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	26,465	27,350	28,250	900	0	0	0	0	10,355	16,403	15,231	-1,172	36,820	43,753	43,481	-271

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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UCO Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17,576	18,080	20,152	2,072	0	0	0	0	0	0	0	0	0	0	0	0	17,576	18,080	20,152	2,072
0012	429	882	67	-815	0	0	0	0	0	0	0	0	326	203	222	19	754	1,085	289	-796
0013	1,567	2,064	2,079	15	0	0	0	0	0	0	0	0	16	0	0	0	1,584	2,064	2,079	15
0014	4,978	5,389	5,118	-271	0	0	0	0	0	0	0	0	56	58	56	-1	5,034	5,447	5,174	-273
0015	765	810	810	0	0	0	0	0	0	0	0	0	3	0	0	0	768	810	810	0
Subtotal: PS	25,315	27,225	28,226	1,001	0	0	0	0	0	0	0	0	401	261	278	17	25,716	27,486	28,504	1,018
0020	77	125	104	-21	0	0	0	0	0	0	0	0	0	0	0	0	77	125	104	-21
0031	1,037	1,196	1,128	-68	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68
0040	5,993	9,404	10,520	1,116	0	0	0	0	0	0	0	0	235	0	0	0	6,227	9,404	10,520	1,116
0041	1,456	1,453	1,453	0	0	0	0	0	0	0	0	0	0	0	0	0	1,456	1,453	1,453	0
0070	2,942	4,350	2,050	-2,300	0	0	0	0	0	0	0	0	0	0	0	0	2,942	4,350	2,050	-2,300
Subtotal: NPS	11,505	16,528	15,255	-1,273	0	0	0	0	0	0	0	0	235	0	0	0	11,739	16,528	15,255	-1,273
Total budget	36,820	43,753	43,481	-271	0	0	0	0	0	0	0	0	635	261	278	17	37,455	44,014	43,760	-254

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	282	304	321	17	0	0	0	0	0	0	0	0	0	0	0	0	282	304	321	17
0012	27	19	2	-17	0	0	0	0	0	0	0	0	10	6	6	0	36	25	8	-17
Total FTEs	309	323	323	0	0	0	0	0	0	0	0	0	10	6	6	0	319	329	329	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

UCO Office of Unified Communications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	17,576	18,080	20,152	2,072	0	0	0	0	0	0	0	0	17,576	18,080	20,152	2,072
0012	429	882	67	-815	0	0	0	0	0	0	0	0	429	882	67	-815
0013	1,567	2,064	2,079	15	0	0	0	0	0	0	0	0	1,567	2,064	2,079	15
0014	4,978	5,389	5,118	-271	0	0	0	0	0	0	0	0	4,978	5,389	5,118	-271
0015	765	810	810	0	0	0	0	0	0	0	0	0	765	810	810	0
Subtotal: PS	25,315	27,225	28,226	1,001	0	0	0	0	0	0	0	0	25,315	27,225	28,226	1,001
0020	0	0	0	0	0	0	0	0	77	125	104	-21	77	125	104	-21
0031	0	0	0	0	0	0	0	0	1,037	1,196	1,128	-68	1,037	1,196	1,128	-68
0040	287	125	24	-101	0	0	0	0	5,706	9,279	10,496	1,217	5,993	9,404	10,520	1,116
0041	0	0	0	0	0	0	0	0	1,456	1,453	1,453	0	1,456	1,453	1,453	0
0070	863	0	0	0	0	0	0	0	2,080	4,350	2,050	-2,300	2,942	4,350	2,050	-2,300
Subtotal: NPS	1,150	125	24	-101	0	0	0	0	10,355	16,403	15,231	-1,172	11,505	16,528	15,255	-1,273
Total budget	26,465	27,350	28,250	900	0	0	0	0	10,355	16,403	15,231	-1,172	36,820	43,753	43,481	-271

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	282	304	321	17	0	0	0	0	0	0	0	0	282	304	321	17
0012	27	19	2	-17	0	0	0	0	0	0	0	0	27	19	2	-17
Total FTEs	309	323	323	0	0	0	0	0	0	0	0	0	309	323	323	0

**FY 2015 Proposed Budget
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		\$28,250	322.80
Subtotal: Local Fund			\$28,250	322.80
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	\$15,231	0.00
Subtotal: Special Purpose Revenue Funds			\$15,231	0.00
Subtotal: General Fund			\$43,481	322.80
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$278	6.00
Subtotal: Intra-District Funds			\$278	6.00
Subtotal: Intra-District Funds			\$278	6.00
Total: Office of Unified Communications			\$43,760	328.80