

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	520	530	585	55	583	2	585	0	0	0
PROPERTY MANAGEMENT	1030	1,388	1,953	1,953	0	0	1,953	1,953	0	0	0
INFORMATION TECHNOLOGY	1040	399	456	749	293	33	716	749	0	0	0
LEGAL SERVICES	1060	160	164	171	7	171	0	171	0	0	0
LANGUAGE ACCESS	1087	1,005	866	988	121	988	0	988	0	0	0
PERFORMANCE MANAGEMENT	1090	1,332	1,521	1,902	382	1,684	218	1,902	0	0	0
Subtotal: AGENCY MANAGEMENT		4,805	5,490	6,348	858	3,458	2,890	6,348	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	153	172	200	28	200	0	200	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		153	172	200	28	200	0	200	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000										
911 CALL TAKING ACTIVITY	2010	7,914	8,866	9,353	487	9,241	112	9,353	0	0	0
911 DISPATCHING ACTIVITY	2020	11,003	10,553	11,674	1,121	11,674	0	11,674	0	0	0
911 TRAINING ACTIVITY	2030	26	94	175	81	0	175	175	0	0	0
QUALITY ASSURANCE	2040	0	76	0	-76	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		18,943	19,589	21,202	1,613	20,915	287	21,202	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000										
CUSTOMER SERVICE ACTIVITY	3010	0	193	200	7	160	40	200	0	0	0
311 CALL TAKING ACTIVITY	3020	4,185	4,594	4,648	54	4,323	0	4,323	0	0	325
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		4,185	4,787	4,848	61	4,483	40	4,523	0	0	325
TECHNOLOGY OPERATIONS DIVISION	4000										
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	5,237	5,648	8,006	2,358	0	8,006	8,006	0	0	0
RADIO ENGINEERING ACTIVITY	4020	5,260	5,860	7,296	1,436	1,039	6,257	7,296	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,088	1,297	1,341	44	1,341	0	1,341	0	0	0
MOBILE DATA COMPUTING	4040	1,623	2,200	376	-1,824	50	326	376	0	0	0
		50	0	0	0	0	0	0	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		13,258	15,005	17,019	2,014	2,430	14,589	17,019	0	0	0
TRANSCRIPTION AND QUALITY DIVISION	5000										
TRANSCRIPTION AND QUALITY DIVISION	5010	399	425	444	19	439	5	444	0	0	0

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Office of Unified Communications Name	UCO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: TRANSCRIPTION AND QUALITY DIVISION		399	425	444	19	439	5	444	0	0	0
Total: Office of Unified Communications		41,743	45,468	50,061	4,593	31,925	17,811	49,736	0	0	325

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

UCO Office of Unified Communications

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,219	2,338	2,536	198	0	0	0	0	0	0	0	0	0	0	0	0	2,219	2,338	2,536	198
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	164	54	131	78	0	0	0	0	0	0	0	0	0	0	0	0	164	54	131	78
0014	510	676	776	100	0	0	0	0	0	0	0	0	0	0	0	0	510	676	776	100
0015	106	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	106	20	15	-5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,999	3,088	3,458	371	0	0	0	0	0	0	0	0	0	0	0	0	2,999	3,088	3,458	371
0020	0	10	110	100	0	0	0	0	0	0	0	0	0	0	0	0	0	10	110	100
0031	1,388	1,929	1,929	0	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,929	1,929	0
0040	266	313	851	538	0	0	0	0	0	0	0	0	0	0	0	0	266	313	851	538
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	149	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	149	150	0	-150
Subtotal: NPS	1,806	2,402	2,890	488	0	0	0	0	0	0	0	0	0	0	0	0	1,806	2,402	2,890	488
Total 1000	4,805	5,490	6,348	858	0	0	0	0	0	0	0	0	0	0	0	0	4,805	5,490	6,348	858

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	129	133	153	20	0	0	0	0	0	0	0	0	0	0	0	0	129	133	153	20
0014	24	39	47	8	0	0	0	0	0	0	0	0	0	0	0	0	24	39	47	8
Subtotal: PS	153	172	200	28	0	0	0	0	0	0	0	0	0	0	0	0	153	172	200	28
Total 100F	153	172	200	28	0	0	0	0	0	0	0	0	0	0	0	0	153	172	200	28

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,928	12,413	14,451	2,038	0	0	0	0	0	0	0	0	0	0	0	0	10,928	12,413	14,451	2,038
0012	25	34	36	1	0	0	0	0	0	0	0	0	0	0	0	0	25	34	36	1
0013	1,297	1,418	1,439	21	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,418	1,439	21
0014	3,175	3,577	4,433	856	0	0	0	0	0	0	0	0	0	0	0	0	3,175	3,577	4,433	856
0015	1,999	562	556	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,999	562	556	-5
0099	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	17,492	18,005	20,915	2,910	0	0	0	0	0	0	0	0	0	0	0	0	17,492	18,005	20,915	2,910
0020	29	37	30	-7	0	0	0	0	0	0	0	0	0	0	0	0	29	37	30	-7
0040	140	155	257	102	0	0	0	0	0	0	0	0	0	0	0	0	140	155	257	102
0041	1,282	1,392	0	-1,392	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,392	0	-1,392
Subtotal: NPS	1,451	1,584	287	-1,297	0	0	0	0	0	0	0	0	0	0	0	0	1,451	1,584	287	-1,297
Total 2000	18,943	19,589	21,202	1,613	0	0	0	0	0	0	0	0	0	0	0	0	18,943	19,589	21,202	1,613

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,839	3,080	3,074	-6	0	0	0	0	0	0	0	0	20	0	40	40	2,859	3,080	3,114	35
0012	81	179	57	-121	0	0	0	0	0	0	0	0	189	232	209	-23	270	411	266	-145
0013	108	95	234	139	0	0	0	0	0	0	0	0	7	0	0	0	115	95	234	139
0014	826	942	958	16	0	0	0	0	0	0	0	0	59	67	76	9	885	1,009	1,034	26
0015	37	178	160	-18	0	0	0	0	0	0	0	0	3	0	0	0	41	178	160	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,891	4,473	4,483	10	0	0	0	0	0	0	0	0	278	299	325	26	4,169	4,772	4,808	36
0020	0	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	5	-10
0040	0	0	35	35	0	0	0	0	0	0	0	0	16	0	0	0	16	0	35	35
Subtotal: NPS	0	15	40	25	0	0	0	0	0	0	0	0	16	0	0	0	16	15	40	25
Total 3000	3,891	4,488	4,523	35	0	0	0	0	0	0	0	0	294	299	325	26	4,185	4,787	4,848	61

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,494	1,696	203	0	0	0	0	0	0	0	0	0	0	0	0	1,525	1,494	1,696	203
0013	73	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	73	74	74	0
0014	323	432	519	87	0	0	0	0	0	0	0	0	0	0	0	0	323	432	519	87
0015	112	45	90	45	0	0	0	0	0	0	0	0	0	0	0	0	112	45	90	45
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,033	2,045	2,380	335	0	0	0	0	0	0	0	0	0	0	0	0	2,033	2,045	2,380	335
0020	10	12	66	54	0	0	0	0	0	0	0	0	0	0	0	0	10	12	66	54
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	9,220	11,098	12,711	1,613	0	0	0	0	0	0	0	0	525	0	0	0	9,746	11,098	12,711	1,613
0041	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0070	1,320	1,850	1,862	12	0	0	0	0	0	0	0	0	0	0	0	0	1,320	1,850	1,862	12
Subtotal: NPS	10,700	12,960	14,639	1,679	0	0	0	0	0	0	0	0	525	0	0	0	11,225	12,960	14,639	1,679
Total 4000	12,733	15,005	17,019	2,014	0	0	0	0	0	0	0	0	525	0	0	0	13,258	15,005	17,019	2,014

5000 Transcription And Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	302	318	330	12	0	0	0	0	0	0	0	0	0	0	0	0	302	318	330	12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	92	101	9	0	0	0	0	0	0	0	0	0	0	0	0	96	92	101	9
0015	0	6	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	3
Subtotal: PS	399	415	439	24	0	0	0	0	0	0	0	0	0	0	0	0	399	415	439	24
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Subtotal: NPS	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
Total 5000	399	425	444	19	0	0	0	0	0	0	0	0	0	0	0	0	399	425	444	19

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	40,923	45,168	49,736	4,567	0	0	0	0	0	0	0	0	819	299	325	26	41,743	45,468	50,061	4,593

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

UCO Office of Unified Communications

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,219	2,338	2,536	198	0	0	0	0	0	0	0	0	2,219	2,338	2,536	198
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	164	54	131	78	0	0	0	0	0	0	0	0	164	54	131	78
0014	510	676	776	100	0	0	0	0	0	0	0	0	510	676	776	100
0015	106	20	15	-5	0	0	0	0	0	0	0	0	106	20	15	-5
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,999	3,088	3,458	371	0	0	0	0	0	0	0	0	2,999	3,088	3,458	371
0020	0	0	0	0	0	0	0	0	0	10	110	100	0	10	110	100
0031	0	0	0	0	0	0	0	0	1,388	1,929	1,929	0	1,388	1,929	1,929	0
0040	0	0	0	0	0	0	0	0	266	313	851	538	266	313	851	538
0041	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0070	0	0	0	0	0	0	0	0	149	150	0	-150	149	150	0	-150
Subtotal: NPS	0	0	0	0	0	0	0	0	1,806	2,402	2,890	488	1,806	2,402	2,890	488
Total 1000	2,999	3,088	3,458	371	0	0	0	0	1,806	2,402	2,890	488	4,805	5,490	6,348	858

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	129	133	153	20	0	0	0	0	0	0	0	0	129	133	153	20
0014	24	39	47	8	0	0	0	0	0	0	0	0	24	39	47	8
Subtotal: PS	153	172	200	28	0	0	0	0	0	0	0	0	153	172	200	28
Total 100F	153	172	200	28	0	0	0	0	0	0	0	0	153	172	200	28

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10,928	12,413	14,451	2,038	0	0	0	0	0	0	0	0	10,928	12,413	14,451	2,038
0012	25	34	36	1	0	0	0	0	0	0	0	0	25	34	36	1
0013	1,297	1,418	1,439	21	0	0	0	0	0	0	0	0	1,297	1,418	1,439	21
0014	3,175	3,577	4,433	856	0	0	0	0	0	0	0	0	3,175	3,577	4,433	856
0015	1,999	562	556	-5	0	0	0	0	0	0	0	0	1,999	562	556	-5
0099	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	17,492	18,005	20,915	2,910	0	0	0	0	0	0	0	0	17,492	18,005	20,915	2,910
0020	0	0	0	0	0	0	0	0	29	37	30	-7	29	37	30	-7
0040	119	0	0	0	0	0	0	0	22	155	257	102	140	155	257	102
0041	0	0	0	0	0	0	0	0	1,282	1,392	0	-1,392	1,282	1,392	0	-1,392
Subtotal: NPS	119	0	0	0	0	0	0	0	1,333	1,584	287	-1,297	1,451	1,584	287	-1,297
Total 2000	17,611	18,005	20,915	2,910	0	0	0	0	1,333	1,584	287	-1,297	18,943	19,589	21,202	1,613

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Schedule
40G-PBB

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,839	3,080	3,074	-6	0	0	0	0	0	0	0	0	2,839	3,080	3,074	-6
0012	81	179	57	-121	0	0	0	0	0	0	0	0	81	179	57	-121
0013	108	95	234	139	0	0	0	0	0	0	0	0	108	95	234	139
0014	826	942	958	16	0	0	0	0	0	0	0	0	826	942	958	16
0015	37	178	160	-18	0	0	0	0	0	0	0	0	37	178	160	-18
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,891	4,473	4,483	10	0	0	0	0	0	0	0	0	3,891	4,473	4,483	10
0020	0	0	0	0	0	0	0	0	0	15	5	-10	0	15	5	-10
0040	0	0	0	0	0	0	0	0	0	0	35	35	0	0	35	35
Subtotal: NPS	0	0	0	0	0	0	0	0	0	15	40	25	0	15	40	25
Total 3000	3,891	4,473	4,483	10	0	0	0	0	0	15	40	25	3,891	4,488	4,523	35

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,525	1,494	1,696	203	0	0	0	0	0	0	0	0	1,525	1,494	1,696	203
0013	73	74	74	0	0	0	0	0	0	0	0	0	73	74	74	0
0014	323	432	519	87	0	0	0	0	0	0	0	0	323	432	519	87
0015	112	45	90	45	0	0	0	0	0	0	0	0	112	45	90	45
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,033	2,045	2,380	335	0	0	0	0	0	0	0	0	2,033	2,045	2,380	335
0020	0	0	0	0	0	0	0	0	10	12	66	54	10	12	66	54
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	50	50	0	0	0	0	9,220	11,098	12,661	1,563	9,220	11,098	12,711	1,613
0041	0	0	0	0	0	0	0	0	144	0	0	0	144	0	0	0
0070	0	0	0	0	0	0	0	0	1,320	1,850	1,862	12	1,320	1,850	1,862	12
Subtotal: NPS	5	0	50	50	0	0	0	0	10,695	12,960	14,589	1,629	10,700	12,960	14,639	1,679
Total 4000	2,038	2,045	2,430	385	0	0	0	0	10,695	12,960	14,589	1,629	12,733	15,005	17,019	2,014

5000 Transcription And Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	302	318	330	12	0	0	0	0	0	0	0	0	302	318	330	12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	96	92	101	9	0	0	0	0	0	0	0	0	96	92	101	9
0015	0	6	8	3	0	0	0	0	0	0	0	0	0	6	8	3
Subtotal: PS	399	415	439	24	0	0	0	0	0	0	0	0	399	415	439	24
0020	0	0	0	0	0	0	0	0	0	10	5	-5	0	10	5	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	10	5	-5	0	10	5	-5
Total 5000	399	415	439	24	0	0	0	0	0	10	5	-5	399	425	444	19

**FY 2017 Proposed Budget
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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Total budget	27,090	28,197	31,925	3,728	0	0	0	0	13,833	16,971	17,811	840	40,923	45,168	49,736	4,567

**FY 2017 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

UCO Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,941	19,776	22,240	2,464	0	0	0	0	0	0	0	0	20	0	40	40	17,962	19,776	22,281	2,504
0012	106	213	93	-120	0	0	0	0	0	0	0	0	189	232	209	-23	295	445	302	-144
0013	1,642	1,641	1,878	237	0	0	0	0	0	0	0	0	7	0	0	0	1,649	1,641	1,878	237
0014	4,954	5,756	6,834	1,077	0	0	0	0	0	0	0	0	59	67	76	9	5,013	5,824	6,910	1,086
0015	2,254	810	830	20	0	0	0	0	0	0	0	0	3	0	0	0	2,258	810	830	20
0099	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	26,967	28,197	31,875	3,678	0	0	0	0	0	0	0	0	278	299	325	26	27,245	28,496	32,200	3,704
0020	39	84	216	132	0	0	0	0	0	0	0	0	0	0	0	0	39	84	216	132
0031	1,393	1,929	1,929	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,929	1,929	0
0040	9,627	11,566	13,854	2,288	0	0	0	0	0	0	0	0	541	0	0	0	10,168	11,566	13,854	2,288
0041	1,429	1,392	0	-1,392	0	0	0	0	0	0	0	0	0	0	0	0	1,429	1,392	0	-1,392
0070	1,469	2,000	1,862	-138	0	0	0	0	0	0	0	0	0	0	0	0	1,469	2,000	1,862	-138
Subtotal: NPS	13,957	16,971	17,861	890	0	0	0	0	0	0	0	0	541	0	0	0	14,498	16,971	17,861	890
Total budget	40,923	45,168	49,736	4,567	0	0	0	0	0	0	0	0	819	299	325	26	41,743	45,468	50,061	4,593

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	2	6	2	-4	0	0	0	0	0	0	0	0	6	6	5	-1	7	12	7	-4
0011	304	299	334	35	0	0	0	0	0	0	0	0	0	0	1	1	304	299	335	36
Total FTEs	305	305	336	32	0	0	0	0	0	0	0	0	6	6	6	0	311	311	342	32

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,941	19,776	22,240	2,464	0	0	0	0	0	0	0	0	17,941	19,776	22,240	2,464
0012	106	213	93	-120	0	0	0	0	0	0	0	0	106	213	93	-120
0013	1,642	1,641	1,878	237	0	0	0	0	0	0	0	0	1,642	1,641	1,878	237
0014	4,954	5,756	6,834	1,077	0	0	0	0	0	0	0	0	4,954	5,756	6,834	1,077
0015	2,254	810	830	20	0	0	0	0	0	0	0	0	2,254	810	830	20
0099	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
Subtotal: PS	26,967	28,197	31,875	3,678	0	0	0	0	0	0	0	0	26,967	28,197	31,875	3,678
0020	0	0	0	0	0	0	0	0	39	84	216	132	39	84	216	132
0031	5	0	0	0	0	0	0	0	1,388	1,929	1,929	0	1,393	1,929	1,929	0
0040	119	0	50	50	0	0	0	0	9,508	11,566	13,804	2,238	9,627	11,566	13,854	2,288
0041	0	0	0	0	0	0	0	0	1,429	1,392	0	-1,392	1,429	1,392	0	-1,392
0070	0	0	0	0	0	0	0	0	1,469	2,000	1,862	-138	1,469	2,000	1,862	-138
Subtotal: NPS	124	0	50	50	0	0	0	0	13,833	16,971	17,811	840	13,957	16,971	17,861	890
Total budget	27,090	28,197	31,925	3,728	0	0	0	0	13,833	16,971	17,811	840	40,923	45,168	49,736	4,567

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	2	6	2	-4	0	0	0	0	0	0	0	0	2	6	2	-4
0011	304	299	334	35	0	0	0	0	0	0	0	0	304	299	334	35
Total FTEs	305	305	336	32	0	0	0	0	0	0	0	0	305	305	336	32

**FY 2017 Proposed Budget
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(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		\$31,925	336.30
Subtotal: Local Fund			\$31,925	336.30
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	\$14,333	0.00
	1631	PREPAID WIRELESS 911 CHARGES	\$3,478	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$17,811	0.00
Subtotal: General Fund			\$49,736	336.30
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$325	6.00
Subtotal: Operating Intra-District Funds			\$325	6.00
Subtotal: Intra-District Funds			\$325	6.00
Total: Office of Unified Communications			\$50,061	342.30