

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Approved | FY 2019 Request | Change from FY 2018 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERSONNEL | 1010 | 437 | 357 | 235 | 503 | 268 | 420 | 83 | 503 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 75 | 90 | 15 | 0 | 90 | 90 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 1,856 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 346 | 527 | 875 | 1,407 | 532 | 0 | 1,407 | 1,407 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 116 | 193 | 285 | 205 | -81 | 190 | 15 | 205 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 0 | 0 | 16 | 261 | 245 | 0 | 261 | 261 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 1,021 | 682 | 640 | 628 | -12 | 628 | 0 | 628 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 1,359 | 1,645 | 1,886 | 2,014 | 129 | 1,948 | 66 | 2,014 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 5,135 | 3,401 | 4,011 | 5,108 | 1,096 | 3,186 | 1,922 | 5,108 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 174 | 122 | 198 | 0 | -198 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACFO OPERATIONS | 130F | 0 | 0 | 0 | 209 | 209 | 209 | 0 | 209 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 174 | 122 | 198 | 209 | 11 | 209 | 0 | 209 | 0 | 0 | 0 |
| EMERGENCY OPERATIONS (911) DIVISION | 2000 | | | | | | | | | | | |
| 911 CALL TAKING ACTIVITY | 2010 | 8,479 | 7,777 | 8,466 | 8,734 | 269 | 8,734 | 0 | 8,734 | 0 | 0 | 0 |
| 911 DISPATCHING ACTIVITY | 2020 | 11,426 | 12,325 | 12,887 | 13,643 | 756 | 13,643 | 0 | 13,643 | 0 | 0 | 0 |
| 911 TRAINING ACTIVITY | 2030 | 15 | 26 | 340 | 355 | 15 | 0 | 355 | 355 | 0 | 0 | 0 |
| QUALITY ASSURANCE | 2040 | 163 | 835 | 581 | 832 | 252 | 832 | 0 | 832 | 0 | 0 | 0 |
| Subtotal: EMERGENCY OPERATIONS (911) DIVISION | | 20,083 | 20,963 | 22,273 | 23,565 | 1,292 | 23,210 | 355 | 23,565 | 0 | 0 | 0 |
| NON-EMERGENCY OPERATIONS (311) DIVISION | 3000 | | | | | | | | | | | |
| CUSTOMER SERVICE ACTIVITY | 3010 | 10 | 17 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 CALL TAKING ACTIVITY | 3020 | 4,240 | 4,416 | 6,137 | 5,457 | -680 | 5,127 | 0 | 5,127 | 0 | 0 | 330 |
| Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION | | 4,250 | 4,433 | 6,140 | 5,457 | -683 | 5,127 | 0 | 5,127 | 0 | 0 | 330 |
| TECHNOLOGY OPERATIONS DIVISION | 4000 | | | | | | | | | | | |
| 911 AND 311 TELEPHONE OPERATION ACTIVITY | 4010 | 5,313 | 7,848 | 8,384 | 6,835 | -1,550 | 735 | 6,100 | 6,835 | 0 | 0 | 0 |
| RADIO ENGINEERING ACTIVITY | 4020 | 6,145 | 7,255 | 5,589 | 5,258 | -331 | 324 | 4,216 | 4,540 | 0 | 0 | 718 |
| INFORMATION TECHNOLOGY MGMT ACTIVITY | 4030 | 1,131 | 1,034 | 1,013 | 1,345 | 333 | 953 | 393 | 1,345 | 0 | 0 | 0 |
| MOBILE DATA COMPUTING | 4040 | 1,831 | 992 | 813 | 1,212 | 399 | 0 | 1,212 | 1,212 | 0 | 0 | 0 |

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Approved | FY 2019 Request | Change from FY 2018 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|---------------|-------------------------------|----------|----------|--------------------|
| | | 91 | 994 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: TECHNOLOGY OPERATIONS DIVISION | | 14,511 | 18,123 | 15,799 | 14,650 | -1,149 | 2,012 | 11,920 | 13,932 | 0 | 0 | 718 |
| TRANSCRIPTION AND QUALITY DIVISION | 5000 | | | | | | | | | | | |
| TRANSCRIPTION AND QUALITY DIVISION | 5010 | 418 | 424 | 370 | 369 | -1 | 369 | 0 | 369 | 0 | 0 | 0 |
| Subtotal: TRANSCRIPTION AND QUALITY DIVISION | | 418 | 424 | 370 | 369 | -1 | 369 | 0 | 369 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| | | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of Unified Communications | | 44,571 | 47,448 | 48,791 | 49,357 | 566 | 34,113 | 14,197 | 48,310 | 0 | 0 | 1,048 |

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 2,191 | 2,091 | 1,923 | 2,440 | 517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,191 | 2,091 | 1,923 | 2,440 | 517 |
| 0012 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 0013 | 105 | 133 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 133 | 15 | 15 | 0 |
| 0014 | 522 | 485 | 614 | 724 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 485 | 614 | 724 | 111 |
| 0015 | 99 | 45 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 45 | 6 | 6 | 0 |
| Subtotal: PS | 2,916 | 2,781 | 2,558 | 3,186 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,916 | 2,781 | 2,558 | 3,186 | 628 |
| 0020 | 4 | 38 | 55 | 20 | -35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 38 | 55 | 20 | -35 |
| 0031 | 1,854 | 10 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854 | 10 | 0 | 15 | 15 |
| 0040 | 272 | 572 | 1,398 | 1,875 | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272 | 572 | 1,398 | 1,875 | 477 |
| 0070 | 89 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | 0 | 12 | 12 |
| Subtotal: NPS | 2,219 | 620 | 1,453 | 1,922 | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,219 | 620 | 1,453 | 1,922 | 469 |
| Total 1000 | 5,135 | 3,401 | 4,011 | 5,108 | 1,096 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,135 | 3,401 | 4,011 | 5,108 | 1,096 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 145 | 105 | 153 | 161 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 105 | 153 | 161 | 9 |
| 0014 | 29 | 17 | 45 | 48 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 17 | 45 | 48 | 3 |
| Subtotal: PS | 174 | 122 | 198 | 209 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 122 | 198 | 209 | 11 |
| Total 100F | 174 | 122 | 198 | 209 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 122 | 198 | 209 | 11 |

2000 Emergency Operations (911) Division

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 11,793 | 13,015 | 14,408 | 15,247 | 839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,793 | 13,015 | 14,408 | 15,247 | 839 |
| 0012 | 26 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 19 | 0 | 0 | 0 |
| 0013 | 1,667 | 1,599 | 2,013 | 2,187 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,667 | 1,599 | 2,013 | 2,187 | 175 |
| 0014 | 3,463 | 3,755 | 4,250 | 4,528 | 278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,463 | 3,755 | 4,250 | 4,528 | 278 |
| 0015 | 2,079 | 1,985 | 1,248 | 1,248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,079 | 1,985 | 1,248 | 1,248 | 0 |
| Subtotal: PS | 19,028 | 20,372 | 21,919 | 23,210 | 1,291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,028 | 20,372 | 21,919 | 23,210 | 1,291 |
| 0020 | 35 | 12 | 22 | 40 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 12 | 22 | 40 | 18 |
| 0031 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| 0040 | 148 | 578 | 333 | 305 | -28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 578 | 333 | 305 | -28 |
| 0041 | 868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 868 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | |
| Subtotal: NPS | 1,055 | 591 | 355 | 355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,055 | 591 | 355 | 355 | 0 |
| Total 2000 | 20,083 | 20,963 | 22,273 | 23,565 | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,083 | 20,963 | 22,273 | 23,565 | 1,292 |

3000 Non-Emergency Operations (311) Division

**FY 2019 Proposed Budget
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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 2,793 | 2,793 | 4,232 | 3,015 | -1,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 0 | 2,834 | 2,793 | 4,232 | 3,015 | -1,217 |
| 0012 | 72 | 196 | 175 | 833 | 659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 201 | 239 | 254 | 16 | 254 | 397 | 413 | 1,088 | 674 | |
| 0013 | 137 | 210 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 11 | 0 | 0 | 0 | 151 | 221 | 83 | 83 | 0 | |
| 0014 | 850 | 888 | 1,305 | 1,050 | -255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 43 | 71 | 76 | 5 | 908 | 931 | 1,375 | 1,125 | -250 | |
| 0015 | 88 | 66 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 8 | 0 | 0 | 0 | 93 | 74 | 33 | 33 | 0 | |
| Subtotal: PS | 3,941 | 4,153 | 5,827 | 5,014 | -813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 299 | 263 | 309 | 330 | 21 | 4,240 | 4,416 | 6,137 | 5,344 | -792 | |
| 0020 | 10 | 5 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 3 | 0 | -3 |
| 0040 | 0 | 12 | 0 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 112 | 112 |
| Subtotal: NPS | 10 | 17 | 3 | 112 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 17 | 3 | 112 | 110 | |
| Total 3000 | 3,951 | 4,169 | 5,830 | 5,127 | -704 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 299 | 263 | 309 | 330 | 21 | 4,250 | 4,433 | 6,140 | 5,457 | -683 | |

4000 Technology Operations Division

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 1,604 | 1,494 | 1,372 | 1,575 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,604 | 1,494 | 1,372 | 1,575 | 203 |
| 0013 | 9 | 39 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 39 | 61 | 61 | 0 |
| 0014 | 365 | 364 | 406 | 468 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 364 | 406 | 468 | 62 |
| 0015 | 100 | 146 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 104 | 146 | 24 | 24 | 0 |
| Subtotal: PS | 2,079 | 2,043 | 1,864 | 2,128 | 264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 2,083 | 2,043 | 1,864 | 2,128 | 264 | |
| 0020 | 9 | 64 | 806 | 232 | -574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 64 | 806 | 232 | -574 |
| 0031 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 0040 | 9,994 | 11,656 | 5,020 | 5,595 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 691 | 1,662 | 0 | 0 | 0 | 0 | 10,685 | 13,318 | 5,020 | 5,595 | 575 |
| 0041 | 0 | -13 | 7,400 | 5,607 | -1,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | 718 | 328 | 0 | 0 | -13 | 7,790 | 6,325 | -1,465 |
| 0070 | 1,732 | 1,791 | 320 | 370 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 0 | 0 | 0 | 0 | 1,732 | 2,711 | 320 | 370 | 50 |
| Subtotal: NPS | 11,737 | 13,499 | 13,546 | 11,804 | -1,742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 691 | 2,581 | 390 | 718 | 328 | 12,428 | 16,080 | 13,936 | 12,522 | -1,414 | |
| Total 4000 | 13,816 | 15,542 | 15,409 | 13,932 | -1,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 695 | 2,581 | 390 | 718 | 328 | 14,511 | 18,123 | 15,799 | 14,650 | -1,149 | |

5000 Transcription And Quality Division

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 319 | 321 | 286 | 284 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319 | 321 | 286 | 284 | -1 |
| 0013 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 99 | 99 | 85 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 99 | 85 | 84 | 0 |
| 0015 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 418 | 424 | 370 | 369 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 424 | 370 | 369 | -1 |
| Total 5000 | 418 | 424 | 370 | 369 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 424 | 370 | 369 | -1 |

9960 Yr End Close

| | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|
|--|---------------|--|--|--|--|---------------|--|--|--|--|---------------|--|--|--|--|----------------------|--|--|--|--|-------------|--|--|--|--|

**FY 2019 Proposed Budget
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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0014 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Total 9960 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Total budget | 43,577 | 44,604 | 48,092 | 48,310 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994 | 2,844 | 699 | 1,048 | 349 | 44,571 | 47,448 | 48,791 | 49,357 | 566 | |

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 2,191 | 2,091 | 1,923 | 2,440 | 517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,191 | 2,091 | 1,923 | 2,440 | 517 |
| 0012 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 0013 | 105 | 133 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 133 | 15 | 15 | 0 |
| 0014 | 522 | 485 | 614 | 724 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | 485 | 614 | 724 | 111 |
| 0015 | 99 | 45 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 45 | 6 | 6 | 0 |
| Subtotal: PS | 2,916 | 2,781 | 2,558 | 3,186 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,916 | 2,781 | 2,558 | 3,186 | 628 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 38 | 55 | 20 | -35 | 4 | 38 | 55 | 20 | -35 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854 | 10 | 0 | 15 | 15 | 1,854 | 10 | 0 | 15 | 15 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 272 | 572 | 1,398 | 1,875 | 477 | 272 | 572 | 1,398 | 1,875 | 477 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | 0 | 12 | 12 | 89 | 0 | 0 | 12 | 12 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,219 | 620 | 1,453 | 1,922 | 469 | 2,219 | 620 | 1,453 | 1,922 | 469 |
| Total 1000 | 2,916 | 2,781 | 2,558 | 3,186 | 628 | 0 | 0 | 0 | 0 | 0 | 2,219 | 620 | 1,453 | 1,922 | 469 | 5,135 | 3,401 | 4,011 | 5,108 | 1,096 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 145 | 105 | 153 | 161 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 105 | 153 | 161 | 9 |
| 0014 | 29 | 17 | 45 | 48 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 17 | 45 | 48 | 3 |
| Subtotal: PS | 174 | 122 | 198 | 209 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 122 | 198 | 209 | 11 |
| Total 100F | 174 | 122 | 198 | 209 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 174 | 122 | 198 | 209 | 11 |

2000 Emergency Operations (911) Division

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 11,793 | 13,015 | 14,408 | 15,247 | 839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,793 | 13,015 | 14,408 | 15,247 | 839 |
| 0012 | 26 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 19 | 0 | 0 | 0 |
| 0013 | 1,667 | 1,599 | 2,013 | 2,187 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,667 | 1,599 | 2,013 | 2,187 | 175 |
| 0014 | 3,463 | 3,755 | 4,250 | 4,528 | 278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,463 | 3,755 | 4,250 | 4,528 | 278 |
| 0015 | 2,079 | 1,985 | 1,248 | 1,248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,079 | 1,985 | 1,248 | 1,248 | 0 |
| Subtotal: PS | 19,028 | 20,372 | 21,919 | 23,210 | 1,291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,028 | 20,372 | 21,919 | 23,210 | 1,291 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 12 | 22 | 40 | 18 | 35 | 12 | 22 | 40 | 18 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 87 | 333 | 305 | -28 | 148 | 578 | 333 | 305 | -28 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 868 | 0 | 0 | 0 | 0 | 868 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 10 | 10 |
| Subtotal: NPS | 0 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,055 | 100 | 355 | 355 | 0 | 1,055 | 591 | 355 | 355 | 0 |
| Total 2000 | 19,028 | 20,863 | 21,919 | 23,210 | 1,291 | 0 | 0 | 0 | 0 | 0 | 1,055 | 100 | 355 | 355 | 0 | 20,083 | 20,963 | 22,273 | 23,565 | 1,292 |

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 2,793 | 2,793 | 4,232 | 3,015 | -1,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,793 | 2,793 | 4,232 | 3,015 | -1,217 |
| 0012 | 72 | 196 | 175 | 833 | 659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 196 | 175 | 833 | 659 |
| 0013 | 137 | 210 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 210 | 83 | 83 | 0 |
| 0014 | 850 | 888 | 1,305 | 1,050 | -255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 888 | 1,305 | 1,050 | -255 |
| 0015 | 88 | 66 | 33 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 66 | 33 | 33 | 0 |
| Subtotal: PS | 3,941 | 4,153 | 5,827 | 5,014 | -813 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,941 | 4,153 | 5,827 | 5,014 | -813 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 3 | 0 | -3 | 10 | 5 | 3 | 0 | -3 |
| 0040 | 0 | 0 | 0 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 12 | 0 | 112 | 112 |
| Subtotal: NPS | 0 | 0 | 0 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | 10 | 17 | 3 | 0 | -3 | 10 | 17 | 3 | 112 | 110 |
| Total 3000 | 3,941 | 4,153 | 5,827 | 5,127 | -701 | 0 | 0 | 0 | 0 | 0 | 10 | 17 | 3 | 0 | -3 | 3,951 | 4,169 | 5,830 | 5,127 | -704 |

4000 Technology Operations Division

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 1,604 | 1,494 | 1,372 | 913 | -459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 662 | 662 | 1,604 | 1,494 | 1,372 | 1,575 | 203 |
| 0013 | 9 | 39 | 61 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 39 | 61 | 61 | 0 |
| 0014 | 365 | 364 | 406 | 279 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189 | 189 | 365 | 364 | 406 | 468 | 62 |
| 0015 | 100 | 146 | 24 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 146 | 24 | 24 | 0 |
| Subtotal: PS | 2,079 | 2,043 | 1,864 | 1,277 | -587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 851 | 851 | 2,079 | 2,043 | 1,864 | 2,128 | 264 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 64 | 806 | 232 | -574 | 9 | 64 | 806 | 232 | -574 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 0040 | 145 | 15 | 0 | 235 | 235 | 0 | 0 | 0 | 0 | 0 | 9,849 | 11,641 | 5,020 | 5,360 | 340 | 9,994 | 11,656 | 5,020 | 5,595 | 575 |
| 0041 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 7,400 | 5,107 | -2,293 | 0 | -13 | 7,400 | 5,607 | -1,793 |
| 0070 | 50 | 1,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,682 | 776 | 320 | 370 | 50 | 1,732 | 1,791 | 320 | 370 | 50 |
| Subtotal: NPS | 195 | 1,031 | 0 | 735 | 735 | 0 | 0 | 0 | 0 | 0 | 11,542 | 12,469 | 13,546 | 11,069 | -2,477 | 11,737 | 13,499 | 13,546 | 11,804 | -1,742 |
| Total 4000 | 2,274 | 3,073 | 1,864 | 2,012 | 148 | 0 | 0 | 0 | 0 | 0 | 11,542 | 12,469 | 13,546 | 11,920 | -1,626 | 13,816 | 15,542 | 15,409 | 13,932 | -1,477 |

5000 Transcription And Quality Division

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 319 | 321 | 286 | 284 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319 | 321 | 286 | 284 | -1 |
| 0013 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 99 | 99 | 85 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 99 | 85 | 84 | 0 |
| 0015 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 418 | 424 | 370 | 369 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 424 | 370 | 369 | -1 |
| Total 5000 | 418 | 424 | 370 | 369 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 424 | 370 | 369 | -1 |

9960 Yr End Close

| | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|
|--|-------------|--|--|--|--|-----------------|--|--|--|--|-------------|--|--|--|--|---------------|--|--|--|--|

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0014 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Total 9960 | 0 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -18 | 0 | 0 | 0 |
| Total budget | 28,750 | 31,399 | 32,736 | 34,113 | 1,377 | 0 | 0 | 0 | 0 | 0 | 14,827 | 13,205 | 15,357 | 14,197 | -1,160 | 43,577 | 44,604 | 48,092 | 48,310 | 217 |

**FY 2019 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 18,844 | 19,819 | 22,373 | 22,723 | 349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 0 | 18,885 | 19,819 | 22,373 | 22,723 | 349 |
| 0012 | 98 | 242 | 175 | 833 | 659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 201 | 239 | 254 | 16 | 280 | 443 | 413 | 1,088 | 674 |
| 0013 | 1,919 | 1,982 | 2,172 | 2,347 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 11 | 0 | 0 | 0 | 1,933 | 1,993 | 2,172 | 2,347 | 175 |
| 0014 | 5,328 | 5,591 | 6,705 | 6,903 | 198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 43 | 71 | 76 | 5 | 5,386 | 5,634 | 6,775 | 6,978 | 203 |
| 0015 | 2,366 | 2,243 | 1,311 | 1,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 8 | 0 | 0 | 0 | 2,375 | 2,251 | 1,311 | 1,311 | 0 |
| Subtotal: PS | 28,555 | 29,877 | 32,736 | 34,116 | 1,380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303 | 263 | 309 | 330 | 21 | 28,859 | 30,140 | 33,045 | 34,446 | 1,401 | |
| 0020 | 58 | 120 | 886 | 292 | -594 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 120 | 886 | 292 | -594 |
| 0031 | 1,860 | 10 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860 | 10 | 0 | 15 | 15 |
| 0040 | 10,414 | 12,819 | 6,751 | 7,888 | 1,137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 691 | 1,662 | 0 | 0 | 0 | 11,105 | 14,480 | 6,751 | 7,888 | 1,137 |
| 0041 | 868 | -13 | 7,400 | 5,607 | -1,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | 718 | 328 | 868 | -13 | 7,790 | 6,325 | -1,465 |
| 0070 | 1,821 | 1,791 | 320 | 392 | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 0 | 0 | 0 | 1,821 | 2,711 | 320 | 392 | 72 |
| Subtotal: NPS | 15,021 | 14,727 | 15,357 | 14,194 | -1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 691 | 2,581 | 390 | 718 | 328 | 15,712 | 17,308 | 15,747 | 14,912 | -835 | |
| Total budget | 43,577 | 44,604 | 48,092 | 48,310 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 994 | 2,844 | 699 | 1,048 | 349 | 44,571 | 47,448 | 48,791 | 49,357 | 566 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|---------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0012 | 6 | 2 | 4 | 38 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 6 | 6 | 0 | 11 | 7 | 10 | 44 | 34 |
| 0011 | 296 | 329 | 357 | 324 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 296 | 330 | 357 | 324 | -33 |
| Total FTEs | 301 | 331 | 361 | 362 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 6 | 6 | 0 | 307 | 337 | 367 | 368 | 1 | |

**FY 2019 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 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0011 | 18,844 | 19,819 | 22,373 | 22,061 | -313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 662 | 662 | 18,844 | 19,819 | 22,373 | 22,723 | 349 |
| 0012 | 98 | 242 | 175 | 833 | 659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 242 | 175 | 833 | 659 |
| 0013 | 1,919 | 1,982 | 2,172 | 2,347 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,919 | 1,982 | 2,172 | 2,347 | 175 |
| 0014 | 5,328 | 5,591 | 6,705 | 6,714 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189 | 189 | 5,328 | 5,591 | 6,705 | 6,903 | 198 | |
| 0015 | 2,366 | 2,243 | 1,311 | 1,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,366 | 2,243 | 1,311 | 1,311 | 0 | |
| Subtotal: PS | 28,555 | 29,877 | 32,736 | 33,265 | 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 851 | 851 | 28,555 | 29,877 | 32,736 | 34,116 | 1,380 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 120 | 886 | 292 | -594 | 58 | 120 | 886 | 292 | -594 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860 | 10 | 0 | 15 | 15 | 1,860 | 10 | 0 | 15 | 15 |
| 0040 | 145 | 506 | 0 | 348 | 348 | 0 | 0 | 0 | 0 | 0 | 10,269 | 12,313 | 6,751 | 7,540 | 789 | 10,414 | 12,819 | 6,751 | 7,888 | 1,137 |
| 0041 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 868 | -13 | 7,400 | 5,107 | -2,293 | 868 | -13 | 7,400 | 5,607 | -1,793 |
| 0070 | 50 | 1,016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,771 | 776 | 320 | 392 | 72 | 1,821 | 1,791 | 320 | 392 | 72 |
| Subtotal: NPS | 195 | 1,522 | 0 | 848 | 848 | 0 | 0 | 0 | 0 | 0 | 14,827 | 13,205 | 15,357 | 13,346 | -2,011 | 15,021 | 14,727 | 15,357 | 14,194 | -1,163 |
| Total budget | 28,750 | 31,399 | 32,736 | 34,113 | 1,377 | 0 | 0 | 0 | 0 | 0 | 14,827 | 13,205 | 15,357 | 14,197 | -1,160 | 43,577 | 44,604 | 48,092 | 48,310 | 217 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 | FY 2016 Actual | FY 2017 Actual | FY 2018 Appr | FY 2019 Req | Change vs 2018 |
| 0012 | 6 | 2 | 4 | 38 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 4 | 38 | 34 |
| 0011 | 296 | 329 | 357 | 317 | -40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 296 | 329 | 357 | 324 | -33 |
| Total FTEs | 301 | 331 | 361 | 355 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 301 | 331 | 361 | 362 | 1 |

**FY 2019 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 | | \$34,113 | 355.30 |
| Subtotal: Local Fund | | | \$34,113 | 355.30 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 1630 | 911 & 311 ASSESSMENTS | \$12,663 | 7.00 |
| | 1631 | PREPAID WIRELESS 911 CHARGES | \$1,534 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$14,197 | 7.00 |
| Subtotal: General Fund | | | \$48,310 | 362.30 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0700 | INTRA-DISTRICT | \$1,048 | 6.00 |
| Subtotal: Operating Intra-District Funds | | | \$1,048 | 6.00 |
| Subtotal: Intra-District Funds | | | \$1,048 | 6.00 |
| Total: Office of Unified Communications | | | \$49,357 | 368.30 |