

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	491	478	564	609	45	537	72	609	0	0	0
CONTRACTING AND PROCUREMENT	1020	20	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	1,062	1,073	1,314	426	-887	0	426	426	0	0	0
LEGAL SERVICES	1060	295	214	375	416	40	403	12	416	0	0	0
FLEET MANAGEMENT	1070	31	46	80	45	-35	0	45	45	0	0	0
COMMUNICATIONS	1080	0	31	75	145	70	0	145	145	0	0	0
LANGUAGE ACCESS	1087	3,041	3,637	2,766	2,641	-124	2,641	0	2,641	0	0	0
PERFORMANCE MANAGEMENT	1090	2,251	2,431	2,687	3,051	364	2,722	328	3,051	0	0	0
Subtotal: AGENCY MANAGEMENT		7,190	7,910	7,860	7,333	-526	6,304	1,029	7,333	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
ACFO OPERATIONS	130F	191	214	236	248	12	233	15	248	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		191	214	236	248	12	233	15	248	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000											
911 CALL TAKING ACTIVITY	2010	9,048	8,882	10,975	10,406	-569	10,393	13	10,406	0	0	0
911 DISPATCHING ACTIVITY	2020	11,975	12,594	14,946	14,865	-82	14,865	0	14,865	0	0	0
QUALITY ASSURANCE	2040	-35	0	0	0	0	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		20,988	21,477	25,922	25,271	-651	25,258	13	25,271	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000											
311 CALL TAKING ACTIVITY	3020	5,779	5,283	6,546	5,729	-817	5,723	6	5,729	0	0	0
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		5,779	5,283	6,546	5,729	-817	5,723	6	5,729	0	0	0
TECHNOLOGY OPERATIONS DIVISION	4000											
CAD/TELEPHONY SYSTEMS	4010	7,423	8,038	9,629	10,676	1,048	1,244	9,432	10,676	0	0	0
RADIO SYSTEMS MANAGEMENT	4020	4,941	5,111	5,606	4,727	-879	1,407	3,319	4,727	0	0	0
INFORMATION TECHNOLOGY MANAGEMENT	4030	1,171	728	1,066	926	-140	926	0	926	0	0	0
INFORMATION TECHNOLOGY SERVICES	4040	622	1,263	1,247	1,666	419	1,246	420	1,666	0	0	0
INFORMATION TECHNOLOGY SYSTEMS	4050	0	779	737	775	39	775	0	775	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		14,157	15,919	18,284	18,771	487	5,599	13,172	18,771	0	0	0
PROFESSIONAL STANDARDS DIVISION	5000											

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Office of Unified Communications Name	UCO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRANSCRIPTION AND QUALITY DIVISION	5010	448	506	564	501	-63	501	0	501	0	0	0
TRAINING	5020	170	144	380	1,556	1,176	1,211	345	1,556	0	0	0
QUALITY ASSURANCE	5030	874	919	1,334	280	-1,054	280	0	280	0	0	0
Subtotal: PROFESSIONAL STANDARDS DIVISION		1,492	1,568	2,278	2,337	59	1,992	345	2,337	0	0	0
Total: Office of Unified Communications		49,796	52,370	61,125	59,688	-1,437	45,109	14,580	59,688	0	0	0

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,790	4,052	4,484	4,672	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,790	4,052	4,484	4,672	189
0012	62	51	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	51	84	0	-84
0013	297	387	112	121	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	387	112	121	9
0014	1,034	1,082	1,315	1,388	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	1,082	1,315	1,388	72
0015	649	858	126	122	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	649	858	126	122	-4
Subtotal: PS	5,831	6,431	6,122	6,304	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,831	6,431	6,122	6,304	182
0020	67	14	82	112	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	14	82	112	30
0040	1,252	1,349	1,508	887	-620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,252	1,349	1,508	887	-620
0041	0	0	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	0	-118
0070	40	116	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	116	30	30	0
Subtotal: NPS	1,359	1,479	1,738	1,029	-708	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,359	1,479	1,738	1,029	-708
Total 1000	7,190	7,910	7,860	7,333	-526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,190	7,910	7,860	7,333	-526

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	171	179	175	180	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	179	175	180	4
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	20	21	51	53	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	21	51	53	3
Subtotal: PS	191	206	226	233	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	206	226	233	7
0040	0	8	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	15	5
Subtotal: NPS	0	8	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	15	5
Total 100F	191	214	236	248	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	214	236	248	12

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13,402	12,895	16,545	16,083	-463	0	0	0	0	0	0	0	0	0	20	0	0	0	0	0	13,422	12,895	16,545	16,083	-463
0012	0	97	0	153	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	153	153
0013	1,708	2,137	2,365	2,216	-150	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	1,710	2,137	2,365	2,216	-150
0014	3,991	3,708	4,796	4,821	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,991	3,708	4,796	4,821	25
0015	1,830	2,639	2,187	1,985	-202	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0	1,845	2,639	2,187	1,985	-202
Subtotal: PS	20,931	21,477	25,894	25,258	-636	0	0	0	0	0	0	0	0	0	37	0	0	0	0	0	20,968	21,477	25,894	25,258	-636
0020	5	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8	0
0040	15	0	20	5	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	20	5	-15
Subtotal: NPS	20	0	28	13	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	28	13	-15
Total 2000	20,951	21,477	25,922	25,271	-651	0	0	0	0	0	0	0	0	0	37	0	0	0	0	0	20,988	21,477	25,922	25,271	-651

3000 Non-Emergency Operations (311) Division

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,090	3,550	4,825	3,761	-1,064	0	0	0	0	0	0	0	0	0	0	51	67	0	0	0	4,141	3,617	4,825	3,761	-1,064
0012	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	204	222	0	0	0	204	222	0	408	408
0013	166	338	254	275	20	0	0	0	0	0	0	0	0	0	18	2	0	0	0	0	185	340	254	275	20
0014	1,066	986	1,390	1,238	-151	0	0	0	0	0	0	0	0	0	55	66	0	0	0	0	1,121	1,052	1,390	1,238	-151
0015	82	39	62	41	-21	0	0	0	0	0	0	0	0	0	8	1	0	0	0	0	89	40	62	41	-21
Subtotal: PS	5,404	4,913	6,531	5,723	-807	0	0	0	0	0	0	0	0	0	336	358	0	0	0	0	5,740	5,271	6,531	5,723	-807
0020	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
0040	0	0	11	1	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	11	0	0	0	0	37	11	0	0	0
Subtotal: NPS	2	0	16	6	-10	0	0	0	0	0	0	0	0	0	37	11	0	0	0	0	39	11	16	6	-10
Total 3000	5,406	4,913	6,546	5,729	-817	0	0	0	0	0	0	0	0	0	373	369	0	0	0	0	5,779	5,283	6,546	5,729	-817

4000 Technology Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,038	2,794	3,490	2,992	-498	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0	3,030	2,795	3,490	2,992	-498
0012	222	285	326	580	254	0	0	0	0	0	0	0	0	0	109	99	0	0	0	0	330	384	326	580	254
0013	138	180	90	98	7	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0	138	182	90	98	7
0014	842	777	1,080	1,041	-39	0	0	0	0	0	0	0	0	0	12	14	0	0	0	0	853	791	1,080	1,041	-39
0015	90	110	385	571	186	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0	93	111	385	571	186
Subtotal: PS	4,329	4,146	5,372	5,282	-90	0	0	0	0	0	0	0	0	0	116	117	0	0	0	0	4,445	4,263	5,372	5,282	-90
0020	192	308	442	382	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	308	442	382	-60
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	4,311	6,276	6,602	7,306	705	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	4,311	6,439	6,602	7,306	705
0041	4,062	3,777	5,603	5,268	-335	0	0	0	0	0	0	0	0	0	1,080	1,072	0	0	0	0	5,142	4,849	5,603	5,268	-335
0050	0	0	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	0	-265
0070	66	58	0	532	532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	58	0	532	532
Subtotal: NPS	8,632	10,421	12,912	13,488	576	0	163	0	0	0	0	0	0	0	1,080	1,072	0	0	0	0	9,711	11,656	12,912	13,488	576
Total 4000	12,961	14,567	18,284	18,771	487	0	163	0	0	0	0	0	0	0	1,196	1,189	0	0	0	0	14,157	15,919	18,284	18,771	487

5000 Professional Standards Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	988	961	1,437	1,455	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	988	961	1,437	1,455	18
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0013	21	42	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	42	45	0	-45
0014	262	258	414	456	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	258	414	456	42
0015	51	45	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	45	1	0	-1
Subtotal: PS	1,322	1,307	1,897	1,992	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,307	1,897	1,992	94
0020	1	7	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	15	10	-5

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	168	254	320	325	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	254	320	325	5
0070	0	0	45	10	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	
Subtotal: NPS	170	262	380	345	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	262	380	345	-35
Total 5000	1,492	1,568	2,278	2,337	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,492	1,568	2,278	2,337	59
Total budget	48,190	50,649	61,125	59,688	-1,437	0	163	0	0	0	0	0	0	0	1,606	1,558	0	0	0	0	49,796	52,370	61,125	59,688	-1,437

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,207	2,192	4,484	4,672	189	0	0	0	0	0	1,583	1,859	0	0	0	3,790	4,052	4,484	4,672	189
0012	0	0	84	0	-84	0	0	0	0	0	62	51	0	0	0	62	51	84	0	-84
0013	223	292	112	121	9	0	0	0	0	0	73	95	0	0	0	297	387	112	121	9
0014	698	667	1,315	1,388	72	0	0	0	0	0	336	415	0	0	0	1,034	1,082	1,315	1,388	72
0015	644	745	126	122	-4	0	0	0	0	0	5	113	0	0	0	649	858	126	122	-4
Subtotal: PS	3,772	3,897	6,122	6,304	182	0	0	0	0	0	2,058	2,533	0	0	0	5,831	6,431	6,122	6,304	182
0020	0	0	0	0	0	0	0	0	0	0	67	14	82	112	30	67	14	82	112	30
0040	0	29	0	0	0	0	0	0	0	0	1,252	1,320	1,508	887	-620	1,252	1,349	1,508	887	-620
0041	0	0	0	0	0	0	0	0	0	0	0	0	118	0	-118	0	0	118	0	-118
0070	0	10	0	0	0	0	0	0	0	0	40	106	30	30	0	40	116	30	30	0
Subtotal: NPS	0	39	0	0	0	0	0	0	0	0	1,359	1,440	1,738	1,029	-708	1,359	1,479	1,738	1,029	-708
Total 1000	3,772	3,936	6,122	6,304	182	0	0	0	0	0	3,418	3,974	1,738	1,029	-708	7,190	7,910	7,860	7,333	-526

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	171	179	175	180	4	0	0	0	0	0	0	0	0	0	0	171	179	175	180	4
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	20	21	51	53	3	0	0	0	0	0	0	0	0	0	0	20	21	51	53	3
Subtotal: PS	191	206	226	233	7	0	0	0	0	0	0	0	0	0	0	191	206	226	233	7
0040	0	0	0	0	0	0	0	0	0	0	0	8	10	15	5	0	8	10	15	5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	8	10	15	5	0	8	10	15	5
Total 100F	191	206	226	233	7	0	0	0	0	0	0	8	10	15	5	191	214	236	248	12

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	12,256	10,572	16,545	16,083	-463	0	0	0	0	0	1,146	2,323	0	0	0	13,402	12,895	16,545	16,083	-463
0012	0	97	0	153	153	0	0	0	0	0	0	0	0	0	0	0	97	0	153	153
0013	1,546	1,739	2,207	2,216	9	0	0	0	0	0	162	398	158	0	-158	1,708	2,137	2,365	2,216	-150
0014	3,674	3,076	4,796	4,821	25	0	0	0	0	0	317	632	0	0	0	3,991	3,708	4,796	4,821	25
0015	1,506	2,181	2,146	1,985	-160	0	0	0	0	0	324	458	42	0	-42	1,830	2,639	2,187	1,985	-202
Subtotal: PS	18,982	17,665	25,694	25,258	-436	0	0	0	0	0	1,948	3,812	200	0	-200	20,931	21,477	25,894	25,258	-636
0020	0	0	0	0	0	0	0	0	0	0	5	0	8	8	0	5	0	8	8	0
0040	0	0	0	0	0	0	0	0	0	0	15	0	20	5	-15	15	0	20	5	-15
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	20	0	28	13	-15	20	0	28	13	-15
Total 2000	18,982	17,665	25,694	25,258	-436	0	0	0	0	0	1,968	3,812	228	13	-215	20,951	21,477	25,922	25,271	-651

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**Program Summary by
Comptroller Source Group**

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3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,090	3,550	4,825	3,761	-1,064	0	0	0	0	0	0	0	0	0	0	4,090	3,550	4,825	3,761	-1,064
0012	0	0	0	408	408	0	0	0	0	0	0	0	0	0	0	0	0	0	408	408
0013	166	338	254	275	20	0	0	0	0	0	0	0	0	0	0	166	338	254	275	20
0014	1,066	986	1,390	1,238	-151	0	0	0	0	0	0	0	0	0	0	1,066	986	1,390	1,238	-151
0015	82	39	62	41	-21	0	0	0	0	0	0	0	0	0	0	82	39	62	41	-21
Subtotal: PS	5,404	4,913	6,531	5,723	-807	0	0	0	0	0	0	0	0	0	0	5,404	4,913	6,531	5,723	-807
0020	0	0	3	0	-3	0	0	0	0	0	2	0	2	5	3	2	0	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	11	1	-10	0	0	11	1	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	3	0	-3	0	0	0	0	0	2	0	13	6	-7	2	0	16	6	-10
Total 3000	5,404	4,913	6,533	5,723	-810	0	0	0	0	0	2	0	13	6	-7	5,406	4,913	6,546	5,729	-817

4000 Technology Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	10	0	3,182	2,992	-190	0	0	0	0	0	3,028	2,794	308	0	-308	3,038	2,794	3,490	2,992	-498
0012	0	0	326	299	-27	0	0	0	0	0	222	285	0	281	281	222	285	326	580	254
0013	0	0	90	98	7	0	0	0	0	0	138	180	0	0	0	138	180	90	98	7
0014	8	0	1,010	977	-33	0	0	0	0	0	833	777	70	64	-6	842	777	1,080	1,041	-39
0015	0	0	385	571	186	0	0	0	0	0	90	110	0	0	0	90	110	385	571	186
Subtotal: PS	18	0	4,994	4,937	-57	0	0	0	0	0	4,311	4,146	378	345	-33	4,329	4,146	5,372	5,282	-90
0020	0	0	0	0	0	0	0	0	0	0	192	308	442	382	-60	192	308	442	382	-60
0031	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0040	0	434	381	261	-119	0	0	0	0	0	4,311	5,842	6,221	7,045	824	4,311	6,276	6,602	7,306	705
0041	34	0	0	0	0	0	0	0	0	0	4,029	3,777	5,603	5,268	-335	4,062	3,777	5,603	5,268	-335
0050	0	0	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	265	0	-265
0070	0	0	0	400	400	0	0	0	0	0	66	58	0	132	132	66	58	0	532	532
Subtotal: NPS	34	434	646	661	15	0	0	0	0	0	8,598	9,987	12,266	12,827	561	8,632	10,421	12,912	13,488	576
Total 4000	52	434	5,640	5,599	-41	0	0	0	0	0	12,909	14,133	12,644	13,172	528	12,961	14,567	18,284	18,771	487

5000 Professional Standards Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	393	330	1,437	1,455	18	0	0	0	0	0	595	631	0	0	0	988	961	1,437	1,455	18
0012	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	81
0013	19	13	45	0	-45	0	0	0	0	0	2	29	0	0	0	21	42	45	0	-45
0014	90	68	414	456	42	0	0	0	0	0	173	190	0	0	0	262	258	414	456	42
0015	31	20	1	0	-1	0	0	0	0	0	20	25	0	0	0	51	45	1	0	-1
Subtotal: PS	532	431	1,897	1,992	94	0	0	0	0	0	790	875	0	0	0	1,322	1,307	1,897	1,992	94

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	0	0	0	0	0	0	0	0	0	0	1	7	15	10	-5	1	7	15	10	-5
0040	0	118	32	0	-32	0	0	0	0	0	168	136	288	325	37	168	254	320	325	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35	0	0	45	10	-35
Subtotal: NPS	0	118	32	0	-32	0	0	0	0	0	170	144	348	345	-3	170	262	380	345	-35
Total 5000	532	549	1,930	1,992	62	0	0	0	0	0	959	1,019	348	345	-3	1,492	1,568	2,278	2,337	59
Total budget	28,933	27,704	46,145	45,109	-1,036	0	0	0	0	0	19,257	22,945	14,980	14,580	-400	48,190	50,649	61,125	59,688	-1,437

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**Program Summary by
Comptroller Source Group**

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UCO Office of Unified Communications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	25,479	24,431	30,957	29,143	-1,814	0	0	0	0	0	0	0	0	0	0	63	67	0	0	0	25,541	24,498	30,957	29,143	-1,814
0012	283	433	410	1,222	812	0	0	0	0	0	0	0	0	0	0	313	322	0	0	0	596	754	410	1,222	812
0013	2,330	3,090	2,868	2,710	-158	0	0	0	0	0	0	0	0	0	0	21	5	0	0	0	2,351	3,095	2,868	2,710	-158
0014	7,214	6,833	9,046	8,998	-48	0	0	0	0	0	0	0	0	0	0	67	80	0	0	0	7,281	6,913	9,046	8,998	-48
0015	2,701	3,692	2,761	2,720	-42	0	0	0	0	0	0	0	0	0	0	26	2	0	0	0	2,727	3,694	2,761	2,720	-42
Subtotal: PS	38,007	38,479	46,042	44,792	-1,249	0	0	0	0	0	0	0	0	0	489	475	0	0	0	38,497	38,954	46,042	44,792	-1,249	
0020	268	328	552	517	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	328	552	517	-35
0031	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	5,746	7,888	8,471	8,540	69	0	163	0	0	0	0	0	0	0	0	0	0	0	0	0	5,746	8,051	8,471	8,540	69
0041	4,062	3,777	5,721	5,268	-454	0	0	0	0	0	0	0	0	0	0	1,117	1,083	0	0	0	5,179	4,860	5,721	5,268	-454
0050	0	0	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	0	-265
0070	107	174	75	572	497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	174	75	572	497
Subtotal: NPS	10,183	12,170	15,084	14,896	-187	0	163	0	0	0	0	0	0	0	1,117	1,083	0	0	0	11,300	13,416	15,084	14,896	-187	
Total budget	48,190	50,649	61,125	59,688	-1,437	0	163	0	0	0	0	0	0	0	1,606	1,558	0	0	0	49,796	52,370	61,125	59,688	-1,437	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	335	358	417	395	-22	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	336	360	417	395	-22
0012	3	4	6	20	14	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	6	9	6	20	14
Total FTEs	338	362	423	415	-8	0	0	0	0	0	0	0	0	0	4	7	0	0	0	342	369	423	415	-8	

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**Program Summary by
Comptroller Source Group**

Schedule
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UCO Office of Unified Communications

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	19,127	16,823	30,649	29,143	-1,506	0	0	0	0	0	6,352	7,608	308	0	-308	25,479	24,431	30,957	29,143	-1,814
0012	0	97	410	941	531	0	0	0	0	0	283	336	0	281	281	283	433	410	1,222	812
0013	1,954	2,388	2,710	2,710	0	0	0	0	0	0	375	702	158	0	-158	2,330	3,090	2,868	2,710	-158
0014	5,556	4,819	8,976	8,934	-42	0	0	0	0	0	1,658	2,014	70	64	-6	7,214	6,833	9,046	8,998	-48
0015	2,262	2,986	2,720	2,720	0	0	0	0	0	0	439	706	42	0	-42	2,701	3,692	2,761	2,720	-42
Subtotal: PS	28,900	27,113	45,464	44,447	-1,017	0	0	0	0	0	9,107	11,367	577	345	-232	38,007	38,479	46,042	44,792	-1,249
0020	0	0	3	0	-3	0	0	0	0	0	268	328	549	517	-32	268	328	552	517	-35
0031	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0040	0	581	413	261	-152	0	0	0	0	0	5,746	7,307	8,058	8,279	221	5,746	7,888	8,471	8,540	69
0041	34	0	0	0	0	0	0	0	0	0	4,029	3,777	5,721	5,268	-454	4,062	3,777	5,721	5,268	-454
0050	0	0	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	265	0	-265
0070	0	10	0	400	400	0	0	0	0	0	107	164	75	172	97	107	174	75	572	497
Subtotal: NPS	34	591	681	661	-20	0	0	0	0	0	10,149	11,579	14,403	14,235	-168	10,183	12,170	15,084	14,896	-187
Total budget	28,933	27,704	46,145	45,109	-1,036	0	0	0	0	0	19,257	22,945	14,980	14,580	-400	48,190	50,649	61,125	59,688	-1,437

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	268	274	414	395	-19	0	0	0	0	0	67	85	3	0	-3	335	358	417	395	-22
0012	3	0	6	17	11	0	0	0	0	0	0	4	0	3	3	3	4	6	20	14
Total FTEs	271	274	420	412	-8	0	0	0	0	0	67	89	3	3	0	338	362	423	415	-8

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**Agency Summary
by Revenue Source**

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UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$44,576	408.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$533	4.00
Subtotal: Local Fund			\$45,109	412.00
Special Purpose Revenue Funds ('O'Type)				
	1630	911 & 311 ASSESSMENTS	\$14,205	3.00
	1631	PREPAID WIRELESS 911 CHARGES	\$374	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$14,580	3.00
Subtotal: General Fund			\$59,688	415.00
Total: Office of Unified Communications			\$59,688	415.00