

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	387	468	489	407	-82	352	55	407	0	0	0
CONTRACTING AND PROCUREMENT	1020	75	90	10	20	10	0	20	20	0	0	0
INFORMATION TECHNOLOGY	1040	706	1,190	379	1,538	1,159	0	1,538	1,538	0	0	0
LEGAL SERVICES	1060	209	243	196	326	130	199	128	326	0	0	0
FLEET MANAGEMENT	1070	23	151	20	65	45	0	65	65	0	0	0
LANGUAGE ACCESS	1087	644	1,376	623	2,792	2,169	2,432	361	2,792	0	0	0
PERFORMANCE MANAGEMENT	1090	2,046	2,044	2,256	2,894	637	224	2,670	2,894	0	0	0
Subtotal: AGENCY MANAGEMENT		4,089	5,563	3,973	8,041	4,068	3,206	4,835	8,041	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	181	0	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	0	184	213	219	6	219	0	219	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		181	184	213	219	6	219	0	219	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000											
911 CALL TAKING ACTIVITY	2010	7,594	8,303	9,425	10,099	674	10,079	20	10,099	0	0	0
911 DISPATCHING ACTIVITY	2020	12,947	12,801	14,322	13,226	-1,096	11,526	1,700	13,226	0	0	0
911 TRAINING ACTIVITY	2030	270	298	52	0	-52	0	0	0	0	0	0
QUALITY ASSURANCE	2040	833	884	913	0	-913	0	0	0	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		21,644	22,286	24,713	23,325	-1,388	21,605	1,720	23,325	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000											
CUSTOMER SERVICE ACTIVITY	3010	28	0	0	0	0	0	0	0	0	0	0
311 CALL TAKING ACTIVITY	3020	5,879	5,507	6,612	5,107	-1,505	4,753	2	4,755	0	0	352
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		5,907	5,507	6,612	5,107	-1,505	4,753	2	4,755	0	0	352
TECHNOLOGY OPERATIONS DIVISION	4000											
911 AND 311 TELEPHONE OPERATION ACTIVITY	4010	7,865	6,849	11,273	8,578	-2,695	0	8,578	8,578	0	0	0
RADIO ENGINEERING ACTIVITY	4020	5,430	6,633	4,263	5,166	903	0	4,524	4,524	0	0	641
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,056	1,005	1,224	1,252	28	0	1,252	1,252	0	0	0
MOBILE DATA COMPUTING	4040	799	763	556	1,034	478	0	1,034	1,034	0	0	0
		232	0	0	0	0	0	0	0	0	0	0

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Subtotal: TECHNOLOGY OPERATIONS DIVISION		15,382	15,251	17,316	16,030	-1,286	0	15,389	15,389	0	0	641
PROFESSIONAL STANDARDS DIVISION												
TRANSCRIPTION AND QUALITY DIVISION	5010	364	376	408	414	6	0	414	414	0	0	0
TRAINING	5020	0	0	0	264	264	0	264	264	0	0	0
QUALITY ASSURANCE	5030	0	0	0	837	837	590	247	837	0	0	0
Subtotal: PROFESSIONAL STANDARDS DIVISION		364	376	408	1,515	1,107	590	925	1,515	0	0	0
Total: Office of Unified Communications		47,567	49,167	53,235	54,238	1,002	30,373	22,871	53,244	0	0	993

**FY 2021 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,266	2,886	2,687	4,312	1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,266	2,886	2,687	4,312	1,625
0012	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0013	103	108	16	174	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	108	16	174	158
0014	554	748	796	1,259	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	554	748	796	1,259	463
0015	45	247	7	202	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	247	7	202	195
Subtotal: PS	3,000	3,990	3,506	5,947	2,441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,990	3,506	5,947	2,441
0020	40	15	10	50	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	15	10	50	40
0031	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	1,049	1,525	457	1,963	1,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,525	457	1,963	1,507
0070	0	1	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	80	80
Subtotal: NPS	1,089	1,573	467	2,094	1,627	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,089	1,573	467	2,094	1,627
Total 1000	4,089	5,563	3,973	8,041	4,068	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,089	5,563	3,973	8,041	4,068

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	162	165	165	170	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	165	165	170	5
0014	19	19	49	50	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	49	50	1
Subtotal: PS	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6
Total 100F	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6

2000 Emergency Operations (911) Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,861	14,175	16,355	14,775	-1,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,861	14,175	16,355	14,775	-1,581
0012	13	4	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	4	0	114	114
0013	1,880	1,761	2,152	2,731	579	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,880	1,761	2,152	2,731	579
0014	3,963	4,013	4,822	4,347	-474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,963	4,013	4,822	4,347	-474
0015	1,644	2,026	1,331	1,338	7	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	1,644	2,040	1,331	1,338	7
Subtotal: PS	21,360	21,979	24,660	23,305	-1,355	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	21,360	21,993	24,660	23,305	-1,355
0020	21	22	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	0	5	5
0040	263	265	52	15	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	265	52	15	-37
0070	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	284	293	52	20	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	293	52	20	-32
Total 2000	21,644	22,272	24,713	23,325	-1,388	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	21,644	22,286	24,713	23,325	-1,388

3000 Non-Emergency Operations (311) Division

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,773	3,728	4,666	3,525	-1,140	0	0	0	0	0	0	0	0	0	0	28	0	0	41	41	2,801	3,728	4,666	3,566	-1,099
0012	1,483	230	62	41	-20	0	0	0	0	0	0	0	0	0	0	241	238	260	213	-47	1,724	469	322	255	-67
0013	180	183	151	215	64	0	0	0	0	0	0	0	0	0	11	7	0	23	23	191	190	151	238	87	
0014	1,074	1,012	1,336	915	-422	0	0	0	0	0	0	0	0	0	54	69	80	74	-6	1,129	1,080	1,417	989	-428	
0015	46	19	57	57	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	48	19	57	57	0	
Subtotal: PS	5,555	5,172	6,272	4,753	-1,519	0	0	0	0	0	0	0	0	0	337	314	340	352	12	5,892	5,486	6,612	5,105	-1,507	
0020	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	21	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0	15	21	0	0	0
Subtotal: NPS	0	21	0	2	2	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0	15	21	0	2	2
Total 3000	5,555	5,193	6,272	4,755	-1,517	0	0	0	0	0	0	0	0	0	352	314	340	352	12	5,907	5,507	6,612	5,107	-1,505	

4000 Technology Operations Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,360	2,370	3,157	3,448	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360	2,370	3,157	3,448	290
0012	40	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	157	0	0	0
0013	37	69	143	166	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	69	143	166	23
0014	340	569	931	1,007	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	569	931	1,007	75
0015	113	148	74	222	148	0	0	0	0	0	0	0	0	0	49	50	0	0	0	0	162	198	74	222	148
Subtotal: PS	1,890	3,314	4,306	4,842	537	0	0	0	0	0	0	0	0	0	49	50	0	0	0	1,939	3,364	4,306	4,842	537	
0020	237	216	0	297	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	216	0	297	297
0040	4,938	5,529	3,129	5,360	2,232	0	0	0	0	0	0	0	0	0	86	0	0	0	0	0	5,024	5,529	3,129	5,360	2,232
0041	6,332	3,890	9,238	4,809	-4,429	0	0	0	0	0	0	0	0	0	1,548	1,275	644	641	-3	-3	7,881	5,164	9,882	5,450	-4,431
0070	301	177	0	80	80	0	0	0	0	0	0	0	0	0	0	801	0	0	0	0	301	978	0	80	80
Subtotal: NPS	11,808	9,812	12,367	10,546	-1,820	0	0	0	0	0	0	0	0	0	1,635	2,076	644	641	-3	-3	13,443	11,888	13,010	11,188	-1,823
Total 4000	13,698	13,126	16,672	15,389	-1,284	0	0	0	0	0	0	0	0	0	1,684	2,126	644	641	-3	-3	15,382	15,251	17,316	16,030	-1,286

5000 Professional Standards Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	279	291	315	969	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	279	291	315	969	654
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	80	85	93	283	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	85	93	283	190
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	364	376	408	1,252	844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	376	408	1,252	844
0020	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	0	254	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254
Subtotal: NPS	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
Total 5000	364	376	408	1,515	1,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	376	408	1,515	1,107
Total budget	45,532	46,713	52,251	53,244	993	0	0	0	0	0	0	0	0	0	2,036	2,454	984	993	9	9	47,567	49,167	53,235	54,238	1,002

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,266	2,886	1,022	2,469	1,448	0	0	0	0	0	0	0	1,665	1,843	177	2,266	2,886	2,687	4,312	1,625
0012	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	32	2	0	0	0
0013	103	108	16	15	-1	0	0	0	0	0	0	0	0	159	159	103	108	16	174	158
0014	554	748	301	721	420	0	0	0	0	0	0	0	495	538	43	554	748	796	1,259	463
0015	45	247	7	0	-7	0	0	0	0	0	0	0	0	202	202	45	247	7	202	195
Subtotal: PS	3,000	3,990	1,346	3,206	1,860	0	0	0	0	0	0	0	2,160	2,741	581	3,000	3,990	3,506	5,947	2,441
0020	0	0	0	0	0	0	0	0	0	0	40	15	10	50	40	40	15	10	50	40
0031	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,049	1,525	457	1,963	1,507	1,049	1,525	457	1,963	1,507
0070	0	0	0	0	0	0	0	0	0	0	0	1	0	80	80	0	1	0	80	80
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,089	1,573	467	2,094	1,627	1,089	1,573	467	2,094	1,627
Total 1000	3,000	3,990	1,346	3,206	1,860	0	0	0	0	0	1,089	1,573	2,627	4,835	2,208	4,089	5,563	3,973	8,041	4,068

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	162	165	165	170	5	0	0	0	0	0	0	0	0	0	0	162	165	165	170	5
0014	19	19	49	50	1	0	0	0	0	0	0	0	0	0	0	19	19	49	50	1
Subtotal: PS	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6
Total 100F	181	184	213	219	6	0	0	0	0	0	0	0	0	0	0	181	184	213	219	6

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	13,861	14,175	16,176	13,569	-2,607	0	0	0	0	0	0	0	179	1,206	1,027	13,861	14,175	16,355	14,775	-1,581
0012	13	4	0	114	114	0	0	0	0	0	0	0	0	0	0	13	4	0	114	114
0013	1,880	1,761	2,152	2,724	572	0	0	0	0	0	0	0	0	7	7	1,880	1,761	2,152	2,731	579
0014	3,963	4,013	4,769	3,995	-774	0	0	0	0	0	0	0	53	352	299	3,963	4,013	4,822	4,347	-474
0015	1,644	2,026	1,331	1,203	-128	0	0	0	0	0	0	0	0	135	135	1,644	2,026	1,331	1,338	7
Subtotal: PS	21,360	21,979	24,429	21,605	-2,824	0	0	0	0	0	0	0	231	1,700	1,469	21,360	21,979	24,660	23,305	-1,355
0020	0	0	0	0	0	0	0	0	0	0	21	22	0	5	5	21	22	0	5	5
0040	0	0	0	0	0	0	0	0	0	0	263	265	52	15	-37	263	265	52	15	-37
0070	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	284	293	52	20	-32	284	293	52	20	-32
Total 2000	21,360	21,979	24,429	21,605	-2,824	0	0	0	0	0	284	293	284	1,720	1,436	21,644	22,272	24,713	23,325	-1,388

3000 Non-Emergency Operations (311) Division

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,773	3,728	4,666	3,525	-1,140	0	0	0	0	0	0	0	0	0	0	2,773	3,728	4,666	3,525	-1,140
0012	1,483	230	62	41	-20	0	0	0	0	0	0	0	0	0	1,483	230	62	41	-20	
0013	180	183	151	215	64	0	0	0	0	0	0	0	0	0	180	183	151	215	64	
0014	1,074	1,012	1,336	915	-422	0	0	0	0	0	0	0	0	0	1,074	1,012	1,336	915	-422	
0015	46	19	57	57	0	0	0	0	0	0	0	0	0	0	46	19	57	57	0	
Subtotal: PS	5,555	5,172	6,272	4,753	-1,519	0	0	0	0	0	0	0	0	0	5,555	5,172	6,272	4,753	-1,519	
0020	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	
0040	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	
Subtotal: NPS	0	21	0	0	0	0	0	0	0	0	0	0	2	2	0	21	0	2	2	
Total 3000	5,555	5,193	6,272	4,753	-1,519	0	0	0	0	0	0	0	2	2	5,555	5,193	6,272	4,755	-1,517	

4000 Technology Operations Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,360	793	0	0	0	0	0	0	0	0	0	1,577	3,157	3,448	290	1,360	2,370	3,157	3,448	290
0012	40	4	0	0	0	0	0	0	0	0	0	153	0	0	0	40	157	0	0	0
0013	37	8	0	0	0	0	0	0	0	0	0	61	143	166	23	37	69	143	166	23
0014	340	151	0	0	0	0	0	0	0	0	0	418	931	1,007	75	340	569	931	1,007	75
0015	113	42	0	0	0	0	0	0	0	0	0	106	74	222	148	113	148	74	222	148
Subtotal: PS	1,890	998	0	0	0	0	0	0	0	0	0	2,316	4,306	4,842	537	1,890	3,314	4,306	4,842	537
0020	0	0	0	0	0	0	0	0	0	0	237	216	0	297	297	237	216	0	297	297
0040	0	217	0	0	0	0	0	0	0	0	4,938	5,312	3,129	5,360	2,232	4,938	5,529	3,129	5,360	2,232
0041	0	343	0	0	0	0	0	0	0	0	6,332	3,547	9,238	4,809	-4,429	6,332	3,890	9,238	4,809	-4,429
0070	2	0	0	0	0	0	0	0	0	0	299	177	0	80	80	301	177	0	80	80
Subtotal: NPS	2	560	0	0	0	0	0	0	0	0	11,806	9,252	12,367	10,546	-1,820	11,808	9,812	12,367	10,546	-1,820
Total 4000	1,892	1,558	0	0	0	0	0	0	0	0	11,806	11,567	16,672	15,389	-1,284	13,698	13,126	16,672	15,389	-1,284

5000 Professional Standards Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	279	291	0	457	457	0	0	0	0	0	0	0	315	512	197	279	291	315	969	654
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	80	85	0	133	133	0	0	0	0	0	0	0	93	149	56	80	85	93	283	190
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	364	376	0	590	590	0	0	0	0	0	0	0	408	661	253	364	376	408	1,252	844
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	10	10
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	254	254	0	0	0	254	254
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264	0	0	0	264	264
Total 5000	364	376	0	590	590	0	0	0	0	0	0	0	408	925	517	364	376	408	1,515	1,107

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	32,352	33,280	32,260	30,373	-1,887	0	0	0	0	0	13,180	13,433	19,991	22,871	2,880	45,532	46,713	52,251	53,244	993

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**Program Summary by
Comptroller Source Group**

Schedule
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UC0 Office of Unified Communications

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	20,701	23,615	27,345	27,198	-147	0	0	0	0	0	0	0	0	0	0	28	0	0	41	41	20,729	23,615	27,345	27,239	-106
0012	1,568	393	62	155	93	0	0	0	0	0	0	0	0	0	0	241	238	260	213	-47	1,809	631	322	369	47
0013	2,204	2,123	2,462	3,285	823	0	0	0	0	0	0	0	0	0	0	11	7	0	23	23	2,215	2,130	2,462	3,308	847
0014	6,029	6,445	8,027	7,860	-167	0	0	0	0	0	0	0	0	0	0	54	69	80	74	-6	6,084	6,513	8,108	7,935	-173
0015	1,848	2,439	1,470	1,820	350	0	0	0	0	0	0	0	0	0	0	51	64	0	0	0	1,899	2,503	1,470	1,820	350
Subtotal: PS	32,350	35,015	39,366	40,318	953	0	0	0	0	0	0	0	0	0	386	377	340	352	12	32,736	35,392	39,706	40,671	965	
0020	298	253	10	364	354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	253	10	364	354
0031	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0040	6,250	7,339	3,638	7,592	3,955	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0	6,352	7,339	3,638	7,592	3,955
0041	6,332	3,890	9,238	4,809	-4,429	0	0	0	0	0	0	0	0	0	0	1,548	1,275	644	641	-3	7,881	5,164	9,882	5,450	-4,431
0070	301	185	0	160	160	0	0	0	0	0	0	0	0	0	0	0	801	0	0	0	301	987	0	160	160
Subtotal: NPS	13,182	11,699	12,886	12,926	40	0	0	0	0	0	0	0	0	0	1,650	2,076	644	641	-3	14,832	13,775	13,529	13,567	38	
Total budget	45,532	46,713	52,251	53,244	993	0	0	0	0	0	0	0	0	0	2,036	2,454	984	993	9	47,567	49,167	53,235	54,238	1,002	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	36	2	3	2	0	0	0	0	0	0	0	0	0	6	5	6	5	-1	10	41	8	8	0	
0011	316	325	382	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	316	325	382	383	1
Total FTEs	320	361	384	385	2	0	0	0	0	0	0	0	0	0	6	5	6	6	0	326	366	390	391	2	

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	20,701	22,038	22,028	20,190	-1,838	0	0	0	0	0	0	1,577	5,317	7,008	1,691	20,701	23,615	27,345	27,198	-147
0012	1,568	240	62	155	93	0	0	0	0	0	0	153	0	0	0	1,568	393	62	155	93
0013	2,204	2,061	2,319	2,954	635	0	0	0	0	0	0	61	143	332	189	2,204	2,123	2,462	3,285	823
0014	6,029	6,026	6,455	5,814	-641	0	0	0	0	0	0	418	1,572	2,046	474	6,029	6,445	8,027	7,860	-167
0015	1,848	2,334	1,395	1,260	-135	0	0	0	0	0	0	106	74	559	485	1,848	2,439	1,470	1,820	350
Subtotal: PS	32,350	32,699	32,260	30,373	-1,887	0	0	0	0	0	0	2,316	7,106	9,945	2,839	32,350	35,015	39,366	40,318	953
0020	0	0	0	0	0	0	0	0	0	0	298	253	10	364	354	298	253	10	364	354
0031	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	32	0	0	0
0040	0	238	0	0	0	0	0	0	0	0	6,250	7,101	3,638	7,592	3,955	6,250	7,339	3,638	7,592	3,955
0041	0	343	0	0	0	0	0	0	0	0	6,332	3,547	9,238	4,809	-4,429	6,332	3,890	9,238	4,809	-4,429
0070	2	0	0	0	0	0	0	0	0	0	299	185	0	160	160	301	185	0	160	160
Subtotal: NPS	2	581	0	0	0	0	0	0	0	0	13,180	11,117	12,886	12,926	40	13,182	11,699	12,886	12,926	40
Total budget	32,352	33,280	32,260	30,373	-1,887	0	0	0	0	0	13,180	13,433	19,991	22,871	2,880	45,532	46,713	52,251	53,244	993

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	36	2	3	2	0	0	0	0	0	0	0	0	0	0	4	36	2	3	2
0011	316	298	324	302	-22	0	0	0	0	0	0	27	58	80	22	316	325	382	382	0
Total FTEs	320	334	326	305	-20	0	0	0	0	0	0	27	58	80	22	320	361	384	385	2

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**Agency Summary
by Revenue Source**

Schedule

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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	\$30,373	305.00
Subtotal: Local Fund			\$30,373	305.00
Special Purpose Revenue Funds ('O'Type)				
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$159	0.00
	1630	911 & 311 ASSESSMENTS	\$22,277	80.00
	1631	PREPAID WIRELESS 911 CHARGES	\$435	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$22,871	80.00
Subtotal: General Fund			\$53,244	385.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$993	6.00
Subtotal: Operating Intra-District Funds			\$993	6.00
Subtotal: Intra-District Funds			\$993	6.00
Total: Office of Unified Communications			\$54,238	391.00