

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	437	491	515	564	49	497	66	564	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	20	30	0	-30	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	213	1,062	1,153	1,314	160	0	1,314	1,314	0	0	0
LEGAL SERVICES	1060	202	295	330	375	45	367	8	375	0	0	0
FLEET MANAGEMENT	1070	37	31	65	80	15	0	80	80	0	0	0
COMMUNICATIONS	1080	0	0	360	75	-285	0	75	75	0	0	0
LANGUAGE ACCESS	1087	3,075	3,041	2,804	2,766	-38	2,766	0	2,766	0	0	0
PERFORMANCE MANAGEMENT	1090	2,202	2,251	2,580	2,687	106	2,492	195	2,687	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>6,167</b>	<b>7,190</b>	<b>7,838</b>	<b>7,860</b>	<b>21</b>	<b>6,122</b>	<b>1,738</b>	<b>7,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
ACFO OPERATIONS	130F	190	191	239	236	-3	226	10	236	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>190</b>	<b>191</b>	<b>239</b>	<b>236</b>	<b>-3</b>	<b>226</b>	<b>10</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY OPERATIONS (911) DIVISION</b>	<b>2000</b>											
911 CALL TAKING ACTIVITY	2010	8,886	9,048	10,298	10,975	677	10,947	28	10,975	0	0	0
911 DISPATCHING ACTIVITY	2020	11,429	11,975	12,831	14,946	2,116	14,747	200	14,946	0	0	0
911 TRAINING ACTIVITY	2030	50	0	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE	2040	885	-35	0	0	0	0	0	0	0	0	0
<b>Subtotal: EMERGENCY OPERATIONS (911) DIVISION</b>		<b>21,251</b>	<b>20,988</b>	<b>23,129</b>	<b>25,922</b>	<b>2,793</b>	<b>25,694</b>	<b>228</b>	<b>25,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-EMERGENCY OPERATIONS (311) DIVISION</b>	<b>3000</b>											
311 CALL TAKING ACTIVITY	3020	5,595	5,779	5,896	6,546	650	6,533	13	6,546	0	0	0
<b>Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION</b>		<b>5,595</b>	<b>5,779</b>	<b>5,896</b>	<b>6,546</b>	<b>650</b>	<b>6,533</b>	<b>13</b>	<b>6,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TECHNOLOGY OPERATIONS DIVISION</b>	<b>4000</b>											
CAD/TELEPHONY SYSTEMS	4010	8,413	7,423	8,633	9,629	996	849	8,780	9,629	0	0	0
RADIO SYSTEMS MANAGEMENT	4020	4,596	4,941	5,079	5,606	527	1,810	3,795	5,606	0	0	0
INFORMATION TECHNOLOGY MANAGEMENT	4030	1,144	1,171	1,022	1,066	43	1,066	0	1,066	0	0	0
INFORMATION TECHNOLOGY SERVICES	4040	602	622	1,173	1,247	74	1,178	68	1,247	0	0	0
INFORMATION TECHNOLOGY SYSTEMS	4050	0	0	732	737	5	737	0	737	0	0	0
<b>Subtotal: TECHNOLOGY OPERATIONS DIVISION</b>		<b>14,755</b>	<b>14,157</b>	<b>16,639</b>	<b>18,284</b>	<b>1,645</b>	<b>5,640</b>	<b>12,644</b>	<b>18,284</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>PROFESSIONAL STANDARDS DIVISION</b>	<b>5000</b>											
TRANSCRIPTION AND QUALITY DIVISION	5010	412	448	430	564	134	564	0	564	0	0	0
TRAINING	5020	0	170	264	380	117	32	348	380	0	0	0
QUALITY ASSURANCE	5030	0	874	1,009	1,334	325	1,334	0	1,334	0	0	0
<b>Subtotal: PROFESSIONAL STANDARDS DIVISION</b>		<b>412</b>	<b>1,492</b>	<b>1,703</b>	<b>2,278</b>	<b>575</b>	<b>1,930</b>	<b>348</b>	<b>2,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Unified Communications</b>		<b>48,371</b>	<b>49,796</b>	<b>55,444</b>	<b>61,125</b>	<b>5,681</b>	<b>46,145</b>	<b>14,980</b>	<b>61,125</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,044	3,790	4,194	4,484	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,044	3,790	4,194	4,484	290
0012	41	62	65	84	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	62	65	84	19
0013	246	297	109	112	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	297	109	112	3
0014	1,121	1,034	1,244	1,315	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,121	1,034	1,244	1,315	72
0015	456	649	325	126	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	649	325	126	-199
<b>Subtotal: PS</b>	<b>5,908</b>	<b>5,831</b>	<b>5,936</b>	<b>6,122</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>5,831</b>	<b>5,936</b>	<b>6,122</b>	<b>185</b>
0020	0	67	62	82	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	62	82	20
0040	258	1,252	1,710	1,508	-202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	1,252	1,710	1,508	-202
0041	0	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
0070	0	40	130	30	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	130	30	-100
<b>Subtotal: NPS</b>	<b>258</b>	<b>1,359</b>	<b>1,902</b>	<b>1,738</b>	<b>-164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>1,359</b>	<b>1,902</b>	<b>1,738</b>	<b>-164</b>
<b>Total 1000</b>	<b>6,167</b>	<b>7,190</b>	<b>7,838</b>	<b>7,860</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,167</b>	<b>7,190</b>	<b>7,838</b>	<b>7,860</b>	<b>21</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	170	171	170	175	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	171	170	175	6
0013	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
0014	20	20	50	51	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	50	51	1
<b>Subtotal: PS</b>	<b>190</b>	<b>191</b>	<b>219</b>	<b>226</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>191</b>	<b>219</b>	<b>226</b>	<b>7</b>
0040	0	0	20	10	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	-10
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>-10</b>
<b>Total 100F</b>	<b>190</b>	<b>191</b>	<b>239</b>	<b>236</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>191</b>	<b>239</b>	<b>236</b>	<b>-3</b>

**2000 Emergency Operations (911) Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,792	13,402	15,210	16,545	1,336	0	0	0	0	0	0	0	0	0	16	20	0	0	0	0	13,808	13,422	15,210	16,545	1,336
0013	1,771	1,708	2,032	2,365	334	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,771	1,710	2,032	2,365	334
0014	4,137	3,991	4,487	4,796	309	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,137	3,991	4,487	4,796	309
0015	1,466	1,830	1,395	2,187	792	0	0	0	0	0	0	0	0	0	14	15	0	0	0	0	1,480	1,845	1,395	2,187	792
<b>Subtotal: PS</b>	<b>21,166</b>	<b>20,931</b>	<b>23,124</b>	<b>25,894</b>	<b>2,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,196</b>	<b>20,968</b>	<b>23,124</b>	<b>25,894</b>	<b>2,770</b>
0020	0	5	0	8	8	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	5	0	8	8
0040	50	15	5	20	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	15	5	20	15
<b>Subtotal: NPS</b>	<b>50</b>	<b>20</b>	<b>5</b>	<b>28</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>20</b>	<b>5</b>	<b>28</b>	<b>23</b>
<b>Total 2000</b>	<b>21,216</b>	<b>20,951</b>	<b>23,129</b>	<b>25,922</b>	<b>2,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,251</b>	<b>20,988</b>	<b>23,129</b>	<b>25,922</b>	<b>2,793</b>

**3000 Non-Emergency Operations (311) Division**

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,885	4,090	4,142	4,825	683	0	0	0	0	0	0	0	0	0	0	0	51	87	0	-87	3,885	4,141	4,229	4,825	596
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	204	172	0	-172	280	204	172	0	-172
0013	229	166	247	254	7	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	229	185	247	254	7
0014	1,030	1,066	1,109	1,390	281	0	0	0	0	0	0	0	0	0	0	62	55	76	0	-76	1,092	1,121	1,185	1,390	205
0015	110	82	60	62	2	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	110	89	60	62	2
<b>Subtotal: PS</b>	<b>5,255</b>	<b>5,404</b>	<b>5,558</b>	<b>6,531</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>336</b>	<b>336</b>	<b>0</b>	<b>-336</b>	<b>5,595</b>	<b>5,740</b>	<b>5,893</b>	<b>6,531</b>	<b>637</b>	
0020	0	2	2	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	5	2
0040	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	37	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>2</b>	<b>16</b>	<b>13</b>
<b>Total 3000</b>	<b>5,255</b>	<b>5,406</b>	<b>5,560</b>	<b>6,546</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>373</b>	<b>336</b>	<b>0</b>	<b>-336</b>	<b>5,595</b>	<b>5,779</b>	<b>5,896</b>	<b>6,546</b>	<b>650</b>	

**4000 Technology Operations Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,922	3,038	3,055	3,490	435	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	2,922	3,030	3,055	3,490	435
0012	71	222	176	326	150	0	0	0	0	0	0	0	0	0	0	0	109	69	0	-69	71	330	245	326	81
0013	99	138	47	90	43	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	99	138	47	90	43
0014	712	842	944	1,080	136	0	0	0	0	0	0	0	0	0	0	0	12	20	0	-20	712	853	964	1,080	116
0015	32	90	327	385	58	0	0	0	0	0	0	0	0	0	0	5	3	0	0	0	37	93	327	385	58
<b>Subtotal: PS</b>	<b>3,836</b>	<b>4,329</b>	<b>4,549</b>	<b>5,372</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>116</b>	<b>89</b>	<b>0</b>	<b>-89</b>	<b>3,841</b>	<b>4,445</b>	<b>4,638</b>	<b>5,372</b>	<b>734</b>	
0020	53	192	362	442	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	192	362	442	80
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	3,022	4,311	6,731	6,602	-130	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	3,030	4,311	6,731	6,602	-130
0041	6,822	4,062	4,274	5,603	1,329	0	0	0	0	0	0	0	0	0	0	932	1,080	554	0	-554	7,754	5,142	4,827	5,603	775
0050	0	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
0070	74	66	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	66	80	0	-80
<b>Subtotal: NPS</b>	<b>9,973</b>	<b>8,632</b>	<b>11,447</b>	<b>12,912</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>	<b>1,080</b>	<b>554</b>	<b>0</b>	<b>-554</b>	<b>10,914</b>	<b>9,711</b>	<b>12,001</b>	<b>12,912</b>	<b>911</b>	
<b>Total 4000</b>	<b>13,810</b>	<b>12,961</b>	<b>15,996</b>	<b>18,284</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>1,196</b>	<b>643</b>	<b>0</b>	<b>-643</b>	<b>14,755</b>	<b>14,157</b>	<b>16,639</b>	<b>18,284</b>	<b>1,645</b>	

**5000 Professional Standards Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	311	988	1,114	1,437	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	311	988	1,114	1,437	324
0013	1	21	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	0	45	45
0014	101	262	325	414	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	262	325	414	89
0015	0	51	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	1	1
<b>Subtotal: PS</b>	<b>412</b>	<b>1,322</b>	<b>1,439</b>	<b>1,897</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>1,322</b>	<b>1,439</b>	<b>1,897</b>	<b>458</b>	
0020	0	1	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	15	5
0040	0	168	254	320	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	254	320	67
0070	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
<b>Subtotal: NPS</b>	0	170	264	380	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	264	380	117
<b>Total 5000</b>	412	1,492	1,703	2,278	575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	1,492	1,703	2,278	575
<b>Total budget</b>	47,050	48,190	54,465	61,125	6,660	0	0	0	0	0	0	0	0	0	1,320	1,606	978	0	-978	48,371	49,796	55,444	61,125	5,681	

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,263	2,207	2,173	4,484	2,311	0	0	0	0	0	1,781	1,583	2,021	0	-2,021	4,044	3,790	4,194	4,484	290
0012	0	0	0	84	84	0	0	0	0	0	41	62	65	0	-65	41	62	65	84	19
0013	239	223	109	112	3	0	0	0	0	0	7	73	0	0	0	246	297	109	112	3
0014	706	698	634	1,315	681	0	0	0	0	0	415	336	609	0	-609	1,121	1,034	1,244	1,315	72
0015	447	644	100	126	26	0	0	0	0	0	9	5	225	0	-225	456	649	325	126	-199
<b>Subtotal: PS</b>	<b>3,656</b>	<b>3,772</b>	<b>3,016</b>	<b>6,122</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>2,058</b>	<b>2,920</b>	<b>0</b>	<b>-2,920</b>	<b>5,908</b>	<b>5,831</b>	<b>5,936</b>	<b>6,122</b>	<b>185</b>
0020	0	0	0	0	0	0	0	0	0	0	0	67	62	82	20	0	67	62	82	20
0040	0	0	150	0	-150	0	0	0	0	0	258	1,252	1,560	1,508	-52	258	1,252	1,710	1,508	-202
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118	0	0	0	118	118
0070	0	0	0	0	0	0	0	0	0	0	0	40	130	30	-100	0	40	130	30	-100
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>1,359</b>	<b>1,752</b>	<b>1,738</b>	<b>-14</b>	<b>258</b>	<b>1,359</b>	<b>1,902</b>	<b>1,738</b>	<b>-164</b>
<b>Total 1000</b>	<b>3,656</b>	<b>3,772</b>	<b>3,166</b>	<b>6,122</b>	<b>2,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,511</b>	<b>3,418</b>	<b>4,672</b>	<b>1,738</b>	<b>-2,934</b>	<b>6,167</b>	<b>7,190</b>	<b>7,838</b>	<b>7,860</b>	<b>21</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	170	171	170	175	6	0	0	0	0	0	0	0	0	0	0	170	171	170	175	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	20	20	50	51	1	0	0	0	0	0	0	0	0	0	0	20	20	50	51	1
<b>Subtotal: PS</b>	<b>190</b>	<b>191</b>	<b>219</b>	<b>226</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190</b>	<b>191</b>	<b>219</b>	<b>226</b>	<b>7</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	20	10	-10	0	0	20	10	-10
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>-10</b>
<b>Total 100F</b>	<b>190</b>	<b>191</b>	<b>219</b>	<b>226</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>10</b>	<b>-10</b>	<b>190</b>	<b>191</b>	<b>239</b>	<b>236</b>	<b>-3</b>

**2000 Emergency Operations (911) Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,523	12,256	12,815	16,545	3,730	0	0	0	0	0	269	1,146	2,395	0	-2,395	13,792	13,402	15,210	16,545	1,336
0013	1,770	1,546	2,000	2,207	208	0	0	0	0	0	1	162	32	158	126	1,771	1,708	2,032	2,365	334
0014	4,065	3,674	3,788	4,796	1,008	0	0	0	0	0	72	317	699	0	-699	4,137	3,991	4,487	4,796	309
0015	1,465	1,506	1,170	2,146	975	0	0	0	0	0	1	324	225	42	-183	1,466	1,830	1,395	2,187	792
<b>Subtotal: PS</b>	<b>20,823</b>	<b>18,982</b>	<b>19,773</b>	<b>25,694</b>	<b>5,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343</b>	<b>1,948</b>	<b>3,351</b>	<b>200</b>	<b>-3,151</b>	<b>21,166</b>	<b>20,931</b>	<b>23,124</b>	<b>25,894</b>	<b>2,770</b>
0020	0	0	0	0	0	0	0	0	0	0	0	5	0	8	8	0	5	0	8	8
0040	0	0	0	0	0	0	0	0	0	0	50	15	5	20	15	50	15	5	20	15
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>20</b>	<b>5</b>	<b>28</b>	<b>23</b>	<b>50</b>	<b>20</b>	<b>5</b>	<b>28</b>	<b>23</b>
<b>Total 2000</b>	<b>20,823</b>	<b>18,982</b>	<b>19,773</b>	<b>25,694</b>	<b>5,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>1,968</b>	<b>3,356</b>	<b>228</b>	<b>-3,128</b>	<b>21,216</b>	<b>20,951</b>	<b>23,129</b>	<b>25,922</b>	<b>2,793</b>

**3000 Non-Emergency Operations (311) Division**

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,885	4,090	4,142	4,825	683	0	0	0	0	0	0	0	0	0	0	3,885	4,090	4,142	4,825	683
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	229	166	247	254	7	0	0	0	0	0	0	0	0	0	229	166	247	254	7	
0014	1,030	1,066	1,109	1,390	281	0	0	0	0	0	0	0	0	0	1,030	1,066	1,109	1,390	281	
0015	110	82	60	62	2	0	0	0	0	0	0	0	0	0	110	82	60	62	2	
<b>Subtotal: PS</b>	<b>5,255</b>	<b>5,404</b>	<b>5,558</b>	<b>6,531</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,255</b>	<b>5,404</b>	<b>5,558</b>	<b>6,531</b>	<b>973</b>	
0020	0	0	0	3	3	0	0	0	0	0	0	2	2	2	0	0	2	2	5	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	11	11
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>13</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>13</b>
<b>Total 3000</b>	<b>5,255</b>	<b>5,404</b>	<b>5,558</b>	<b>6,533</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>13</b>	<b>10</b>	<b>5,255</b>	<b>5,406</b>	<b>5,560</b>	<b>6,546</b>	<b>986</b>

**4000 Technology Operations Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	-25	10	0	3,182	3,182	0	0	0	0	0	2,947	3,028	3,055	308	-2,747	2,922	3,038	3,055	3,490	435
0012	0	0	0	326	326	0	0	0	0	0	71	222	176	0	-176	71	222	176	326	150
0013	0	0	0	90	90	0	0	0	0	0	99	138	47	0	-47	99	138	47	90	43
0014	-4	8	0	1,010	1,010	0	0	0	0	0	716	833	944	70	-874	712	842	944	1,080	136
0015	-1	0	0	385	385	0	0	0	0	0	33	90	327	0	-327	32	90	327	385	58
<b>Subtotal: PS</b>	<b>-30</b>	<b>18</b>	<b>0</b>	<b>4,994</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>4,311</b>	<b>4,549</b>	<b>378</b>	<b>-4,171</b>	<b>3,836</b>	<b>4,329</b>	<b>4,549</b>	<b>5,372</b>	<b>823</b>
0020	0	0	0	0	0	0	0	0	0	0	53	192	362	442	80	53	192	362	442	80
0031	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
0040	0	0	250	381	131	0	0	0	0	0	3,022	4,311	6,482	6,221	-261	3,022	4,311	6,731	6,602	-130
0041	0	34	0	0	0	0	0	0	0	0	6,822	4,029	4,274	5,603	1,329	6,822	4,062	4,274	5,603	1,329
0050	0	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
0070	0	0	0	0	0	0	0	0	0	0	74	66	80	0	-80	74	66	80	0	-80
<b>Subtotal: NPS</b>	<b>0</b>	<b>34</b>	<b>250</b>	<b>646</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,973</b>	<b>8,598</b>	<b>11,198</b>	<b>12,266</b>	<b>1,068</b>	<b>9,973</b>	<b>8,632</b>	<b>11,447</b>	<b>12,912</b>	<b>1,465</b>
<b>Total 4000</b>	<b>-30</b>	<b>52</b>	<b>250</b>	<b>5,640</b>	<b>5,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,840</b>	<b>12,909</b>	<b>15,746</b>	<b>12,644</b>	<b>-3,103</b>	<b>13,810</b>	<b>12,961</b>	<b>15,996</b>	<b>18,284</b>	<b>2,288</b>

**5000 Professional Standards Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	311	393	467	1,437	970	0	0	0	0	0	0	595	647	0	-647	311	988	1,114	1,437	324
0013	1	19	0	45	45	0	0	0	0	0	0	2	0	0	0	1	21	0	45	45
0014	101	90	136	414	278	0	0	0	0	0	0	173	189	0	-189	101	262	325	414	89
0015	0	31	0	1	1	0	0	0	0	0	0	20	0	0	0	0	51	0	1	1
<b>Subtotal: PS</b>	<b>412</b>	<b>532</b>	<b>604</b>	<b>1,897</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>836</b>	<b>0</b>	<b>-836</b>	<b>412</b>	<b>1,322</b>	<b>1,439</b>	<b>1,897</b>	<b>458</b>
0020	0	0	0	0	0	0	0	0	0	0	0	1	10	15	5	0	1	10	15	5
0040	0	0	0	32	32	0	0	0	0	0	0	168	254	288	34	0	168	254	320	67

July 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	0	45	45
<b>Subtotal: NPS</b>	0	0	0	32	32	0	0	0	0	0	0	170	264	348	84	0	170	264	380	117
<b>Total 5000</b>	412	532	604	1,930	1,326	0	0	0	0	0	0	959	1,099	348	-752	412	1,492	1,703	2,278	575
<b>Total budget</b>	30,306	28,933	29,569	46,145	16,576	0	0	0	0	0	16,744	19,257	24,897	14,980	-9,916	47,050	48,190	54,465	61,125	6,660



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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**UCO Office of Unified Communications**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	25,125	25,479	27,883	30,957	3,073	0	0	0	0	0	0	0	0	0	0	16	63	87	0	-87	25,140	25,541	27,971	30,957	2,986
0012	114	283	241	410	169	0	0	0	0	0	0	0	0	0	0	278	313	241	0	-241	392	596	482	410	-72
0013	2,346	2,330	2,435	2,868	433	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	2,346	2,351	2,435	2,868	433
0014	7,120	7,214	8,158	9,046	888	0	0	0	0	0	0	0	0	0	0	62	67	96	0	-96	7,182	7,281	8,254	9,046	792
0015	2,064	2,701	2,107	2,761	654	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0	2,082	2,727	2,107	2,761	654
<b>Subtotal: PS</b>	<b>36,769</b>	<b>38,007</b>	<b>40,825</b>	<b>46,042</b>	<b>5,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>489</b>	<b>425</b>	<b>0</b>	<b>-425</b>	<b>37,143</b>	<b>38,497</b>	<b>41,250</b>	<b>46,042</b>	<b>4,792</b>	
0020	53	268	437	552	115	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	58	268	437	552	115
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	3,330	5,746	8,720	8,471	-249	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	3,339	5,746	8,720	8,471	-249
0041	6,822	4,062	4,274	5,721	1,448	0	0	0	0	0	0	0	0	0	0	932	1,117	554	0	-554	7,754	5,179	4,827	5,721	894
0050	0	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
0070	74	107	210	75	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	107	210	75	-135
<b>Subtotal: NPS</b>	<b>10,282</b>	<b>10,183</b>	<b>13,640</b>	<b>15,084</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946</b>	<b>1,117</b>	<b>554</b>	<b>0</b>	<b>-554</b>	<b>11,228</b>	<b>11,300</b>	<b>14,194</b>	<b>15,084</b>	<b>889</b>	
<b>Total budget</b>	<b>47,050</b>	<b>48,190</b>	<b>54,465</b>	<b>61,125</b>	<b>6,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>1,606</b>	<b>978</b>	<b>0</b>	<b>-978</b>	<b>48,371</b>	<b>49,796</b>	<b>55,444</b>	<b>61,125</b>	<b>5,681</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	3	4	6	2	0	0	0	0	0	0	0	0	0	0	7	3	5	0	-5	9	6	9	6	-3
0011	381	335	381	417	36	0	0	0	0	0	0	0	0	0	0	0	1	2	0	-2	381	336	383	417	34
<b>Total FTEs</b>	<b>383</b>	<b>338</b>	<b>385</b>	<b>423</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>0</b>	<b>-7</b>	<b>390</b>	<b>342</b>	<b>392</b>	<b>423</b>	<b>31</b>	

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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	20,128	19,127	19,766	30,649	10,883	0	0	0	0	0	4,997	6,352	8,118	308	-7,809	25,125	25,479	27,883	30,957	3,073
0012	2	0	0	410	410	0	0	0	0	0	112	283	241	0	-241	114	283	241	410	169
0013	2,238	1,954	2,356	2,710	354	0	0	0	0	0	108	375	79	158	79	2,346	2,330	2,435	2,868	433
0014	5,917	5,556	5,717	8,976	3,259	0	0	0	0	0	1,203	1,658	2,441	70	-2,371	7,120	7,214	8,158	9,046	888
0015	2,021	2,262	1,330	2,720	1,389	0	0	0	0	0	43	439	777	42	-735	2,064	2,701	2,107	2,761	654
<b>Subtotal: PS</b>	<b>30,306</b>	<b>28,900</b>	<b>29,169</b>	<b>45,464</b>	<b>16,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</b>	<b>9,107</b>	<b>11,656</b>	<b>577</b>	<b>-11,078</b>	<b>36,769</b>	<b>38,007</b>	<b>40,825</b>	<b>46,042</b>	<b>5,216</b>
0020	0	0	0	3	3	0	0	0	0	0	53	268	437	549	112	53	268	437	552	115
0031	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
0040	0	0	400	413	14	0	0	0	0	0	3,330	5,746	8,320	8,058	-263	3,330	5,746	8,720	8,471	-249
0041	0	34	0	0	0	0	0	0	0	0	6,822	4,029	4,274	5,721	1,448	6,822	4,062	4,274	5,721	1,448
0050	0	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
0070	0	0	0	0	0	0	0	0	0	0	74	107	210	75	-135	74	107	210	75	-135
<b>Subtotal: NPS</b>	<b>0</b>	<b>34</b>	<b>400</b>	<b>681</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,282</b>	<b>10,149</b>	<b>13,241</b>	<b>14,403</b>	<b>1,162</b>	<b>10,282</b>	<b>10,183</b>	<b>13,640</b>	<b>15,084</b>	<b>1,443</b>
<b>Total budget</b>	<b>30,306</b>	<b>28,933</b>	<b>29,569</b>	<b>46,145</b>	<b>16,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,744</b>	<b>19,257</b>	<b>24,897</b>	<b>14,980</b>	<b>-9,916</b>	<b>47,050</b>	<b>48,190</b>	<b>54,465</b>	<b>61,125</b>	<b>6,660</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	3	0	6	6	0	0	0	0	0	0	0	4	0	-4	2	3	4	6	2
0011	326	268	291	414	123	0	0	0	0	0	55	67	90	3	-87	381	335	381	417	36
<b>Total FTEs</b>	<b>328</b>	<b>271</b>	<b>291</b>	<b>420</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>67</b>	<b>94</b>	<b>3</b>	<b>-91</b>	<b>383</b>	<b>338</b>	<b>385</b>	<b>423</b>	<b>38</b>

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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**UC0 Office of Unified Communications**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$45,612	416.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$533	4.00
<b>Subtotal: Local Fund</b>			<b>\$46,145</b>	<b>420.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	1630	911 & 311 ASSESSMENTS	\$14,625	3.00
	1631	PREPAID WIRELESS 911 CHARGES	\$355	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$14,980</b>	<b>3.00</b>
<b>Subtotal: General Fund</b>			<b>\$61,125</b>	<b>423.00</b>
<b>Total: Office of Unified Communications</b>			<b>\$61,125</b>	<b>423.00</b>