(Dollars in Thousands)

Office of Unified Communications

Name	UC0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	292	300	306	6	304	2	306	0	0	0
PROPERTY MANAGEMENT	1030	1,488	1,207	1,213	6	0	1,213	1,213	0	0	0
INFORMATION TECHNOLOGY	1040	220	1,763	683	-1,080	38	645	683	0	0	0
FINANCIAL SERVICES	1050	0	10	10	0	0	10	10	0	0	0
LANAGUAGE ACCESS	1087	817	850	870	21	870	0	870	0	0	0
PERFORMANCE MANAGEMENT	1090	855	943	1,217	274	1,194	23	1,217	0	0	0
		150	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,822	5,072	4,298	-773	2,406	1,892	4,298	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	-16	140	145	6	145	0	145	0	0	0
ACCOUNTING OPERATIONS	120F	50	50	50	0	0	50	50	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		34	190	195	6	145	50	195	0	0	0
EMERGENCY OPERATIONS (911) DIVISION	2000										
911 CALL TAKING ACTIVITY	2010	7,929	8,748	9,260	513	7,936	1,324	9,260	0	0	0
911 DISPATCHING ACTIVITY	2020	10,854	10,001	9,929	-72	9,929	0	9,929	0	0	0
911 TRAINING ACTIVITY	2030	83	107	94	-13	77	17	94	0	0	0
QUALITY ASSURANCE	2040	0	90	76	-14	76	0	76	0	0	0
Subtotal: EMERGENCY OPERATIONS (911) DIVISION		18,866	18,946	19,359	413	18,019	1,341	19,359	0	0	0
NON-EMERGENCY OPERATIONS (311) DIVISION	3000										
CUSTOMER SERVICE ACTIVITY	3010	815	699	454	-246	439	15	454	0	0	0
311 CALL TAKING ACTIVITY	3020	4,368	4,158	4,234	76	3,973	0	3,973	0	0	261
Subtotal: NON-EMERGENCY OPERATIONS (311) DIVISION		5,183	4,858	4,687	-170	4,411	15	4,426	0	0	261
TECHNOLOGY OPERATIONS DIVISION	4000										
911 & 311 TELEPHONE OPERATION ACTIVITY	4010	2,691	2,146	5,793	3,647	0	5,793	5,793	0	0	0
RADIO ENGINEERING ACTIVITY	4020	3,171	11,053	6,242	-4,811	940	5,302	6,242	0	0	0
INFORMATION TECHNOLOGY MGMT ACTIVITY	4030	1,224	1,525	1,145	-380	1,145	0	1,145	0	0	0
MOBILE DATA COMPUTING	4040	0	0	2,000	2,000	0	2,000	2,000	0	0	0
Subtotal: TECHNOLOGY OPERATIONS DIVISION		7,087	14,724	15,180	456	2,085	13,095	15,180	0	0	0
TRANSCRIPTION & QUALITY DIVISION	5000										

(Dollars in Thousands)

Office of Unified Communications Name	UC0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TRANSCRIPTION & QUALITY DIVISION	5010	295	298	293	-4	283	10	293	0	0	0
Subtotal: TRANSCRIPTION & QUALITY DIVISION		295	298	293	-4	283	10	293	0	0	0
YR END CLOSE	9960	154	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		154	0	0	0	0	0	0	0	0	0
Total: Office of Unified Communications		35,441	44,087	44,014	-73	27,350	16,403	43,753	0	0	261

for the District of Columbia Government (Dollars in Thousands)

UC0 Office of Unified Communications

1000 Agency Management Program

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,338	1,459	1,746	287	0	0	0	0	0	0	0	0	0	0	0	0	1,338	1,459	1,746	287
0012	85	70	70	0	0	0	0	0	0	0	0	0	110	0	0	0	196	70	70	0
0013	47	70	54	-16	0	0	0	0	0	0	0	0	0	0	0	0	47	70	54	-16
0014	294	417	516	99	0	0	0	0	0	0	0	0	40	0	0	0	333	417	516	99
0015	15	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: *PS*	1,778	2,036	2,406	370	0	0	0	0	0	0	0	0	150	0	0	0	1,928	2,036	2,406	370
0020	42	91	14	-77	0	0	0	0	0	0	0	0	0	0	0	0	42	91	14	-77
0031	31	1,191	1,196	5	0	0	0	0	0	0	0	0	0	0	0	0	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	1,442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,442	0	0	0
0040	364	1,354	482	-872	0	0	0	0	0	0	0	0	0	0	0	0	364	1,354	482	-872
0070	0	400	200	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	400	200	-200
Subtotal: *NPS*	1,894	3,036	1,892	-1,144	0	0	0	0	0	0	0	0	0	0	0	0	1,894	3,036	1,892	-1,144
Total 1000	3,672	5,072	4,298	-773	0	0	0	0	0	0	0	0	150	0	0	0	3,822	5,072	4,298	-773

100F Agency Financial Operations

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	108	110	113	3	0	0	0	0	0	0	0	0	0	0	0	0	108	110	113	3
0012	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0014	-14	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	-14	30	32	2
Subtotal: *PS*	-16	140	145	6	0	0	0	0	0	0	0	0	0	0	0	0	-16	140	145	6
0041	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
Subtotal: *NPS*	50	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	50	0
Total 100F	34	190	195	6	0	0	0	0	0	0	0	0	0	0	0	0	34	190	195	6

2000 Emergency Operations (911) Division

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
Comptroller Source Group	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	11,413	12,077	11,900	-176	0	0	0	0	0	0	0	0	0	0	0	0	11,413	12,077	11,900	-176
0012	76	151	184	32	0	0	0	0	0	0	0	0	0	0	0	0	76	151	184	32
0013	1,203	1,479	1,814	335	0	0	0	0	0	0	0	0	0	0	0	0	1,203	1,479	1,814	335
0014	3,294	3,332	3,434	103	0	0	0	0	0	0	0	0	0	0	0	0	3,294	3,332	3,434	103
0015	643	562	562	0	0	0	0	0	0	0	0	0	0	0	0	0	643	562	562	0
Subtotal: *PS*	16,629	17,600	17,894	293	0	0	0	0	0	0	0	0	0	0	0	0	16,629	17,600	17,894	293
0020	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69	0
0040	508	29	149	120	0	0	0	0	0	0	0	0	19	0	0	0	526	29	149	120
0041	1,393	1,248	1,248	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	1,248	1,248	0

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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0
Subtotal: *NPS*	2,218	1,346	1,466	120	0	0	0	0	0	0	0	0	19	0	0	0	2,237	1,346	1,466	120
Total 2000	18,847	18,946	19,359	413	0	0	0	0	0	0	0	0	19	0	0	0	18,866	18,946	19,359	413

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,448	2,265	2,646	380	0	0	0	0	0	0	0	0	0	0	0	0	2,448	2,265	2,646	380
0012	935	907	577	-330	0	0	0	0	0	0	0	0	226	68	203	136	1,161	974	780	-194
0013	138	115	95	-20	0	0	0	0	0	0	0	0	9	0	0	0	147	115	95	-20
0014	909	863	916	53	0	0	0	0	0	0	0	0	11	18	58	39	920	881	974	93
0015	38	201	178	-23	0	0	0	0	0	0	0	0	3	0	0	0	42	201	178	-23
Subtotal: *PS*	4,468	4,351	4,411	61	0	0	0	0	0	0	0	0	249	86	261	175	4,717	4,437	4,672	236
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0040	127	4	0	-4	0	0	0	0	0	0	0	0	141	160	0	-160	268	164	0	-164
0041	195	257	0	-257	0	0	0	0	0	0	0	0	0	0	0	0	195	257	0	-257
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *NPS*	325	260	15	-245	0	0	0	0	0	0	0	0	141	160	0	-160	466	421	15	-406
Total 3000	4,794	4,611	4,426	-185	0	0	0	0	0	0	0	0	389	247	261	14	5,183	4,858	4,687	-170

4000 Technology Operations Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,598	1,583	1,509	-74	0	0	0	0	0	0	0	0	0	0	0	0	1,598	1,583	1,509	-74
0012	5	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	5	78	0	-78
0013	123	125	102	-23	0	0	0	0	0	0	0	0	0	0	0	0	123	125	102	-23
0014	332	453	429	-24	0	0	0	0	0	0	0	0	0	0	0	0	332	453	429	-24
0015	64	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	64	45	45	0
Subtotal: *PS*	2,122	2,284	2,085	-198	0	0	0	0	0	0	0	0	0	0	0	0	2,122	2,284	2,085	-198
0020	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0040	4,486	7,730	8,773	1,043	0	0	0	0	0	0	0	0	71	0	0	0	4,557	7,730	8,773	1,043
0041	0	120	155	35	0	0	0	0	0	300	0	-300	0	0	0	0	0	420	155	-265
0070	408	4,274	4,150	-124	0	0	0	0	0	0	0	0	0	0	0	0	408	4,274	4,150	-124
Subtotal: *NPS*	4,895	12,140	13,095	955	0	0	0	0	0	300	0	-300	71	0	0	0	4,965	12,440	13,095	655
Total 4000	7,016	14,424	15,180	756	0	0	0	0	0	300	0	-300	71	0	0	0	7,087	14,724	15,180	456

5000 Transcription & Quality Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	167	162	165	4	0	0	0	0	0	0	0	0	0	0	0	0	167	162	165	4

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40-PBB

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0012	57	68	51	-17	0	0	0	0	0	0	0	0	0	0	0	0	57	68	51	-17
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	69	62	61	-1	0	0	0	0	0	0	0	0	0	0	0	0	69	62	61	-1
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	295	298	283	-14	0	0	0	0	0	0	0	0	0	0	0	0	295	298	283	-14
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 5000	295	298	293	-4	0	0	0	0	0	0	0	0	0	0	0	0	295	298	293	-4

9960 Yr End Close

Comptroller Source Group	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013	Federal Funds FY 2012 Actual	Federal Funds FY 2013 Appr	Federal Funds FY 2014 Req	Federal Funds Change vs 2013	Private Funds FY 2012 Actual	Private Funds FY 2013 Appr	Private Funds FY 2014 Req	Private Funds Change vs 2013	Intra-District Funds FY 2012 Actual	Intra-District Funds FY 2013 Appr	Intra-District Funds FY 2014 Req	Intra-District Funds Change vs 2013	Gross Funds FY 2012 Actual	Gross Funds FY 2013 Appr	Gross Funds FY 2014 Req	Gross Funds Change vs 2013
0034	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Subtotal: *NPS*	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Total 9960	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0
Total budget	34,812	43,540	43,753	213	0	0	0	0	0	300	0	-300	629	247	261	14	35,441	44,087	44,014	-73

for the District of Columbia Government (Dollars in Thousands) Program Summary by Comptroller Source Group Schedule 40G-PBB

UC0 Office of Unified Communications

1000 Agency Management Program

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	1,338	1,459	1,746	287	0	0	0	0	0	0	0	0	1,338	1,459	1,746	287
0012	85	70	70	0	0	0	0	0	0	0	0	0	85	70	70	0
0013	47	70	54	-16	0	0	0	0	0	0	0	0	47	70	54	-16
0014	294	417	516	99	0	0	0	0	0	0	0	0	294	417	516	99
0015	15	20	20	0	0	0	0	0	0	0	0	0	15	20	20	0
Subtotal: *PS*	1,778	2,036	2,406	370	0	0	0	0	0	0	0	0	1,778	2,036	2,406	370
0020	0	0	0	0	0	0	0	0	42	91	14	-77	42	91	14	-77
0031	0	0	0	0	0	0	0	0	31	1,191	1,196	5	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	1,442	0	0	0	1,442	0	0	0
0040	0	0	0	0	0	0	0	0	364	1,354	482	-872	364	1,354	482	-872
0070	0	0	0	0	0	0	0	0	0	400	200	-200	0	400	200	-200
Subtotal: *NPS*	15	0	0	0	0	0	0	0	1,879	3,036	1,892	-1,144	1,894	3,036	1,892	-1,144
Total 1000	1,793	2,036	2,406	370	0	0	0	0	1,879	3,036	1,892	-1,144	3,672	5,072	4,298	-773

100F Agency Financial Operations

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	108	110	113	3	0	0	0	0	0	0	0	0	108	110	113	3
0012	-110	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0
0014	-14	30	32	2	0	0	0	0	0	0	0	0	-14	30	32	2
Subtotal: *PS*	-16	140	145	6	0	0	0	0	0	0	0	0	-16	140	145	6
0041	0	0	0	0	0	0	0	0	50	50	50	0	50	50	50	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	50	50	50	0	50	50	50	0
Total 100F	-16	140	145	6	0	0	0	0	50	50	50	0	34	190	195	6

2000 Emergency Operations (911) Division

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	11,413	12,077	11,900	-176	0	0	0	0	0	0	0	0	11,413	12,077	11,900	-176
0012	76	151	184	32	0	0	0	0	0	0	0	0	76	151	184	32
0013	1,203	1,479	1,814	335	0	0	0	0	0	0	0	0	1,203	1,479	1,814	335
0014	3,294	3,332	3,434	103	0	0	0	0	0	0	0	0	3,294	3,332	3,434	103
0015	643	562	562	0	0	0	0	0	0	0	0	0	643	562	562	0
Subtotal: *PS*	16,629	17,600	17,894	293	0	0	0	0	0	0	0	0	16,629	17,600	17,894	293
0020	0	0	0	0	0	0	0	0	0	69	69	0	0	69	69	0
0040	457	1	125	124	0	0	0	0	50	28	24	-4	508	29	149	120
0041	0	0	0	0	0	0	0	0	1,393	1,248	1,248	0	1,393	1,248	1,248	0

for the District of Columbia Government (Dollars in Thousands)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	318	0	0	0	0	0	0	0	0	0	0	0	318	0	0	0
Subtotal: *NPS*	775	1	125	124	0	0	0	0	1,443	1,345	1,341	-4	2,218	1,346	1,466	120
Total 2000	17,404	17,601	18,019	417	0	0	0	0	1,443	1,345	1,341	-4	18,847	18,946	19,359	413

3000 Non-Emergency Operations (311) Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,448	2,265	2,646	380	0	0	0	0	0	0	0	0	2,448	2,265	2,646	380
0012	935	907	577	-330	0	0	0	0	0	0	0	0	935	907	577	-330
0013	138	115	95	-20	0	0	0	0	0	0	0	0	138	115	95	-20
0014	909	863	916	53	0	0	0	0	0	0	0	0	909	863	916	53
0015	38	201	178	-23	0	0	0	0	0	0	0	0	38	201	178	-23
Subtotal: *PS*	4,468	4,351	4,411	61	0	0	0	0	0	0	0	0	4,468	4,351	4,411	61
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0040	127	0	0	0	0	0	0	0	0	4	0	-4	127	4	0	-4
0041	0	0	0	0	0	0	0	0	195	257	0	-257	195	257	0	-257
0070	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *NPS*	127	0	0	0	0	0	0	0	198	260	15	-245	325	260	15	-245
Total 3000	4,595	4,351	4,411	61	0	0	0	0	198	260	15	-245	4,794	4,611	4,426	-185

4000 Technology Operations Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,598	1,583	1,509	-74	0	0	0	0	0	0	0	0	1,598	1,583	1,509	-74
0012	5	78	0	-78	0	0	0	0	0	0	0	0	5	78	0	-78
0013	123	125	102	-23	0	0	0	0	0	0	0	0	123	125	102	-23
0014	332	453	429	-24	0	0	0	0	0	0	0	0	332	453	429	-24
0015	64	45	45	0	0	0	0	0	0	0	0	0	64	45	45	0
Subtotal: *PS*	2,122	2,284	2,085	-198	0	0	0	0	0	0	0	0	2,122	2,284	2,085	-198
0020	0	0	0	0	0	0	0	0	0	17	17	0	0	17	17	0
0040	2	6	0	-6	0	0	0	0	4,484	7,724	8,773	1,050	4,486	7,730	8,773	1,043
0041	0	0	0	0	0	0	0	0	0	120	155	35	0	120	155	35
0070	0	0	0	0	0	0	0	0	408	4,274	4,150	-124	408	4,274	4,150	-124
Subtotal: *NPS*	2	6	0	-6	0	0	0	0	4,892	12,134	13,095	961	4,895	12,140	13,095	955
Total 4000	2,124	2,290	2,085	-204	0	0	0	0	4,892	12,134	13,095	961	7,016	14,424	15,180	756

5000 Transcription & Quality Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	167	162	165	4	0	0	0	0	0	0	0	0	167	162	165	4

(Dollars in Thousands)

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0012	57	68	51	-17	0	0	0	0	0	0	0	0	57	68	51	-17
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	69	62	61	-1	0	0	0	0	0	0	0	0	69	62	61	-1
0015	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: *PS*	295	298	283	-14	0	0	0	0	0	0	0	0	295	298	283	-14
0020	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10
Total 5000	295	298	283	-14	0	0	0	0	0	0	10	10	295	298	293	-4

9960 Yr End Close

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0034	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Total 9960	0	0	0	0	0	0	0	0	154	0	0	0	154	0	0	0
Total budget	26,195	26,715	27,350	635	0	0	0	0	8,617	16,826	16,403	-423	34,812	43,540	43,753	213

(Dollars in Thousands)

UC0 Office of Unified Communications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	17,072	17,656	18,080	424	0	0	0	0	0	0	0	0	0	0	0	0	17,072	17,656	18,080	424
0012	1,048	1,274	882	-392	0	0	0	0	0	0	0	0	336	68	203	136	1,384	1,341	1,085	-256
0013	1,511	1,789	2,064	275	0	0	0	0	0	0	0	0	9	0	0	0	1,520	1,789	2,064	275
0014	4,884	5,156	5,389	233	0	0	0	0	0	0	0	0	51	18	58	39	4,935	5,175	5,447	272
0015	760	833	810	-23	0	0	0	0	0	0	0	0	3	0	0	0	763	833	810	-23
Subtotal: *PS*	25,276	26,707	27,225	517	0	0	0	0	0	0	0	0	399	86	261	175	25,675	26,794	27,486	692
0020	42	177	125	-52	0	0	0	0	0	0	0	0	0	0	0	0	42	177	125	-52
0031	31	1,191	1,196	5	0	0	0	0	0	0	0	0	0	0	0	0	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	1,597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,597	0	0	0
0040	5,485	9,116	9,404	288	0	0	0	0	0	0	0	0	230	160	0	-160	5,715	9,277	9,404	127
0041	1,638	1,675	1,453	-222	0	0	0	0	0	300	0	-300	0	0	0	0	1,638	1,975	1,453	-522
0070	730	4,674	4,350	-324	0	0	0	0	0	0	0	0	0	0	0	0	730	4,674	4,350	-324
Subtotal: *NPS*	9,537	16,833	16,528	-305	0	0	0	0	0	300	0	-300	230	160	0	-160	9,766	17,293	16,528	-765
Total budget	34,812	43,540	43,753	213	0	0	0	0	0	300	0	-300	629	247	261	14	35,441	44,087	44,014	-73

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	277	297	304	7	0	0	0	0	0	0	0	0	0	0	0	0	277	297	304	7
0012	40	28	19	-9	0	0	0	0	0	0	0	0	10	2	6	4	50	30	25	-5
Total FTEs	316	325	323	-2	0	0	0	0	0	0	0	0	10	2	6	4	326	327	329	2

(Dollars in Thousands)

UC0 Office of Unified Communications

Comptroller Source Group	Local Funds FY 2012 Actual	Local Funds FY 2013 Appr	Local Funds FY 2014 Req	Local Funds Change vs 2013	Dedicated Taxes FY 2012 Actual	Dedicated Taxes FY 2013 Appr	Dedicated Taxes FY 2014 Req	Dedicated Taxes Change vs 2013	Other Funds FY 2012 Actual	Other Funds FY 2013 Appr	Other Funds FY 2014 Req	Other Funds Change vs 2013	General Funds FY 2012 Actual	General Funds FY 2013 Appr	General Funds FY 2014 Req	General Funds Change vs 2013
0011	17,072	17,656	18,080	424	0	0	0	0	0	0	0	0	17,072	17,656	18,080	424
0012	1,048	1,274	882	-392	0	0	0	0	0	0	0	0	1,048	1,274	882	-392
0013	1,511	1,789	2,064	275	0	0	0	0	0	0	0	0	1,511	1,789	2,064	275
0014	4,884	5,156	5,389	233	0	0	0	0	0	0	0	0	4,884	5,156	5,389	233
0015	760	833	810	-23	0	0	0	0	0	0	0	0	760	833	810	-23
Subtotal: *PS*	25,276	26,707	27,225	517	0	0	0	0	0	0	0	0	25,276	26,707	27,225	517
0020	0	0	0	0	0	0	0	0	42	177	125	-52	42	177	125	-52
0031	0	0	0	0	0	0	0	0	31	1,191	1,196	5	31	1,191	1,196	5
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	0	0	0	0	0	0	0	0	1,597	0	0	0	1,597	0	0	0
0040	587	7	125	118	0	0	0	0	4,899	9,109	9,279	170	5,485	9,116	9,404	288
0041	0	0	0	0	0	0	0	0	1,638	1,675	1,453	-222	1,638	1,675	1,453	-222
0070	318	0	0	0	0	0	0	0	412	4,674	4,350	-324	730	4,674	4,350	-324
Subtotal: *NPS*	919	7	125	118	0	0	0	0	8,617	16,826	16,403	-423	9,537	16,833	16,528	-305
Total budget	26,195	26,715	27,350	635	0	0	0	0	8,617	16,826	16,403	-423	34,812	43,540	43,753	213

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs FY 2012 Actual	Local FTEs FY 2013 Appr	Local FTEs FY 2014 Req	Local FTEs Change vs 2013	Dedicated FTEs FY 2012 Actual	Dedicated FTEs FY 2013 Appr	Dedicated FTEs FY 2014 Req	Dedicated FTEs Change vs 2013	Other FTEs FY 2012 Actual	Other FTEs FY 2013 Appr	Other FTEs FY 2014 Req	Other FTEs Change vs 2013	General FTEs FY 2012 Actual	General FTEs FY 2013 Appr	General FTEs FY 2014 Req	General FTEs Change vs 2013
0011	277	297	304	7	0	0	0	0	0	0	0	0	277	297	304	7
0012	40	28	19	-9	0	0	0	0	0	0	0	0	40	28	19	-9
Total FTEs	316	325	323	-2	0	0	0	0	0	0	0	0	316	325	323	-2

(Dollars in Thousands)

UC0 Office of Unified Communications

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$27,350	322.80
Subtotal: Local Fund			$27,350	322.80
Special Purpose Revenue Funds				
	1630	911 & 311 ASSESSMENTS	$16,403	0.00
Subtotal: Special Purpose Revenue Funds			$16,403	0.00
Subtotal: General Fund			$43,753	322.80
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$261	6.00
Subtotal: Intra-District Funds			$261	6.00
Subtotal: Intra-District Funds			$261	6.00
Total: Office of Unified Communications			$44,014	328.80