

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	213	232	344	408	65	398	10	408	0	0	0	0
AFO011-P-CARD CLEARING	1	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	213	231	344	408	65	398	10	408	0	0	0	0
AMP003-COMMUNICATIONS	2,905	3,039	2,485	2,599	115	2,539	60	2,599	0	0	0	0
AMP009-FLEET MANAGEMENT	66	79	0	74	74	0	74	74	0	0	0	0
AMP010-GRANTS ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	604	475	599	838	239	753	85	838	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	2,255	2,612	3,720	3,991	270	1,985	2,005	3,991	0	0	0	0
AMP014-LEGAL SERVICES	432	489	666	658	-8	636	22	658	0	0	0	0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	2,467	2,736	2,848	2,721	-127	2,721	0	2,721	0	0	0	0
AMP020-QUALITY ASSURANCE	1,484	1,338	1,709	1,794	85	1,794	0	1,794	0	0	0	0
AMP026-TRAINING AND DEVELOPMENT	326	257	563	495	-68	0	495	495	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	239	674	960	603	-358	118	485	603	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	10,778	11,696	13,550	13,773	223	10,547	3,226	13,773	0	0	0	0
PRG001-NO PROGRAM	-1	1	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	-1	1	0	0	0	0	0	0	0	0	0	0
P03701-911/311 TELEPHONY SERVICES	9,309	8,596	11,844	10,030	-1,814	473	9,557	10,030	0	0	0	0
P03702-MOBILE DATA COMPUTING SERVICES	1,230	1,328	1,641	1,662	21	1,303	359	1,662	0	0	0	0
P03703-RADIO ENGINEERING	4,002	4,233	5,030	4,348	-682	1,195	3,153	4,348	0	0	0	0
Subtotal: PS0037-EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES	14,542	14,156	18,514	16,040	-2,474	2,971	13,069	16,040	0	0	0	0
P03801-TRANSCRIPTION SERVICES	554	559	523	591	68	591	0	591	0	0	0	0
P03802-(311) NON-EMERGENCY OPERATIONS	5,085	5,974	7,623	5,247	-2,376	5,112	135	5,247	0	0	0	0
P03803-(911) EMERGENCY OPERATIONS	22,482	23,192	24,139	24,127	-12	24,108	19	24,127	0	0	0	0
Subtotal: PS0038-OUC CALL CENTER OPERATIONS	28,122	29,725	32,285	29,965	-2,320	29,812	153	29,965	0	0	0	0
Total: OFFICE OF UNIFIED COMMUNICATIONS (UC0)	53,654	55,810	64,693	60,186	-4,507	43,728	16,459	60,186	0	0	0	0

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from FY 2026	Actual	Actual	Approved	Approved	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (UC0)	213	231	344	408	65	0.9	1.7	2.0	2.0	0.0
10001-BUDGET DIVISION (UC0)	213	232	344	408	65	0.9	0.9	2.0	2.0	0.0
10002-ACCOUNTING DIVISION (UC0)	0	0	0	0	0	0.0	0.9	0.0	0.0	0.0
10086-P-CARD CLEARING (UC0)	1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: C0100-NO COST CENTER (UC0)	-1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
00000-NO COST CENTER (UC0)	-1	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: P4801-(311) NON-EMERGENCY OPERATIONS OFFICE (UC0)	5,327	5,974	7,623	5,223	-2,400	73.6	70.2	80.0	70.0	-10.0
80260-311 CALL TAKING DIVISION (UC0)	5,327	5,974	7,623	5,223	-2,400	73.6	70.2	80.0	70.0	-10.0
SubTotal: P4901-(911) EMERGENCY OPERATIONS OFFICE (UC0)	25,002	26,174	26,623	26,687	64	241.5	223.4	256.0	252.2	-3.8
80262-911 CALL TAKING DIVISION (UC0)	10,203	10,545	11,029	11,814	785	118.9	110.0	126.0	131.0	5.0
80263-911 DISPATCHERS DIVISION (UC0)	14,799	15,630	15,594	14,873	-721	122.6	113.5	130.0	121.2	-8.8
SubTotal: P5101-OFFICE OF PROFESSIONAL STANDARDS AND DEVELOPMENT (UC0)	2,363	2,153	2,795	2,881	85	17.9	17.5	20.0	21.0	1.0
80266-TRANSCRIPTION DIVISON (UC0)	554	559	523	591	68	4.7	4.4	5.0	6.0	1.0
80267-TRAINING DIVISION (UC0)	326	257	563	495	-68	11.3	0.0	0.0	0.0	0.0
80268-QUALITY ASSURANCE DIVISION (UC0)	1,484	1,338	1,709	1,794	85	1.9	13.1	15.0	15.0	0.0
SubTotal: P5201-OFFICE OF THE CHIEF INFORMATION OFFICER (UC0)	16,796	16,769	22,235	20,033	-2,202	39.2	38.0	42.0	41.1	-0.9
80269-CAD / TELEPHONY SYSTEMS DIVISION (UC0)	9,309	8,369	11,766	10,105	-1,661	9.0	7.5	5.0	5.1	0.1
80270-RADIO SYSTEMS MANAGEMENT DIVISION (UC0)	4,002	4,372	5,030	4,345	-685	8.5	7.9	9.0	9.0	0.0
80271-INFORMATION TECHNOLOGY MANAGEMENT DIVISION (UC0)	747	827	880	993	113	4.7	4.4	5.0	6.0	1.0
80272-INFORMATION TECHNOLOGY SERVICES DIVISION (UC0)	2,738	3,202	4,559	4,590	32	17.0	18.3	23.0	21.0	-2.0
SubTotal: P5301-OUO DIRECTOR'S OFFICE (UC0)	3,953	4,508	5,073	4,953	-120	20.8	20.9	25.0	27.0	2.0
80274-OUO EXECUTIVE OFFICE (UC0)	2,916	3,544	3,808	3,457	-351	15.1	15.7	18.0	17.0	-1.0
80276-OFFICE OF PERSONNEL & PAYROLL (UC0)	604	475	599	838	239	3.8	3.5	3.0	6.0	3.0
80277-OFFICE OF THE GENERAL COUNSEL - UC0 (UC0)	432	489	666	658	-8	1.9	1.7	4.0	4.0	0.0

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office	Schedule 30-CC
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UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from FY 2026	Actual	Actual	Approved	Approved	from FY 2026
Total: OFFICE OF UNIFIED COMMUNICATIONS (UC0)	53,654	55,810	64,693	60,186	-4,507	393.9	371.8	425.0	413.2	-11.8

	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
Account	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Group	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	186	198	266	309	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	198	266	309	43
701400C-FRINGE BENEFITS - CURR PERSONNEL	23	24	78	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	78	89	11
700000A-PERSONNEL SERVICES	209	222	344	398	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	222	344	398	55
713100C-OTHER SERVICES & CHARGES	4	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	10	10
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
710000A-NON-PERSONNEL SERVICES	4	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	10	10
Total AFO000	213	231	344	408	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	231	344	408	65
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	6,639	6,536	7,399	7,916	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,639	6,536	7,399	7,916	517
701200C-CONTINUING FULL TIME - OTHERS	145	129	231	109	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	129	231	109	-122
701300C-ADDITIONAL GROSS PAY	286	327	151	159	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	327	151	159	9
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,724	1,733	2,223	2,306	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,724	1,733	2,223	2,306	84
701500C-OVERTIME PAY	776	644	151	167	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	644	151	167	17
700000A-PERSONNEL SERVICES	9,570	9,368	10,154	10,658	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,570	9,368	10,154	10,658	505
711100C-SUPPLIES & MATERIALS	135	20	115	240	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	20	115	240	125
713100C-OTHER SERVICES & CHARGES	1,072	2,035	3,221	2,859	-362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,072	2,035	3,221	2,859	-362
717100C-PURCHASES EQUIPMENT & MACHINERY	2	273	60	15	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	273	60	15	-45
710000A-NON-PERSONNEL SERVICES	1,208	2,328	3,396	3,114	-282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	2,328	3,396	3,114	-282
Total AMP000	10,778	11,696	13,550	13,773	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,778	11,696	13,550	13,773	223
PRG000-NO PROGRAM																														
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
710000A-NON-PERSONNEL SERVICES	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
Total PRG000	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
PS0037-EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES																														
701100C-CONTINUING FULL TIME	1,667	1,889	2,178	2,241	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,667	1,889	2,178	2,241	63
701200C-CONTINUING FULL TIME - OTHERS	288	182	315	162	-153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	182	315	162	-153
701300C-ADDITIONAL GROSS PAY	73	76	72	85	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	76	72	85	13
701400C-FRINGE BENEFITS - CURR PERSONNEL	538	612	714	680	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	612	714	680	-35
701500C-OVERTIME PAY	111	43	72	81	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	43	72	81	9
700000A-PERSONNEL SERVICES	2,678	2,802	3,351	3,249	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,678	2,802	3,351	3,249	-102
711100C-SUPPLIES & MATERIALS	328	117	473	345	-128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	117	473	345	-128
712100C-ENERGY COMM & BLDG RENTALS	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
713100C-OTHER SERVICES & CHARGES	6,401	8,505	12,722	11,156	-1,565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,401	8,505	12,722	11,156	-1,565
713200C-CONTRACTUAL SERVICES - OTHER	4,671	2,364	1,774	1,132	-643	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,671	2,364	1,774	1,132	-643
717100C-PURCHASES EQUIPMENT & MACHINERY	457	368	195	159	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	368	195	159	-36
710000A-NON-PERSONNEL SERVICES	11,864	11,354	15,164	12,791	-2,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,864	11,354	15,164	12,791	-2,372
Total PS0037	14,542	14,156	18,514	16,040	-2,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,542	14,156	18,514	16,040	-2,474
PS0038-OUN CALL CENTER OPERATIONS																														
701100C-CONTINUING FULL TIME	15,788	17,375	18,043	17,047	-996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,788	17,375	18,043	17,047	-996
701200C-CONTINUING FULL TIME - OTHERS	1,127	1,355	2,243	1,336	-907	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,355	2,243	1,336	-907
701300C-ADDITIONAL GROSS PAY	2,464	2,382	3,213	3,465	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,464	2,382	3,213	3,465	252
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,985	5,387	6,250	4,742	-1,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,985	5,387	6,250	4,742	-1,508
701500C-OVERTIME PAY	3,845	3,105	2,440	3,355	915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,845	3,105	2,440	3,355	915
700000A-PERSONNEL SERVICES	28,209	29,603	32,189	29,944	-2,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,209	29,603	32,189	29,944	-2,244
711100C-SUPPLIES & MATERIALS	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
713100C-OTHER SERVICES & CHARGES	-3	-1	84	21	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-1	84	21	-63
713200C-CONTRACTUAL SERVICES - OTHER	-93	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	13	0	-13
717100C-PURCHASES EQUIPMENT & MACHINERY	0	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
710000A-NON-PERSONNEL SERVICES	-87	122	97	21	-76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-87	122	97	21	-76
Total PS0038	28,122	29,725	32,285	29,965	-2,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,122	29,725	32,285	29,965	-2,320

UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
Total budget	53,654	55,810	64,693	60,186	-4,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,654	55,810	64,693	60,186	-4,507

**UC0-OFFICE OF UNIFIED
COMMUNICATIONS (UC0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	186	198	266	309	43	0	0	0	0	0	0	0	0	0	0	186	198	266	309	43
701400C-FRinge BENEFITS - CURR PERSONNEL	23	24	78	89	11	0	0	0	0	0	0	0	0	0	0	23	24	78	89	11
700000A-PERSONNEL SERVICES	209	222	344	398	55	0	0	0	0	0	0	0	0	0	0	209	222	344	398	55
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	4	9	0	10	10	4	9	0	10	10
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
710000A-NON-PERSONNEL SERVICES	1	-1	0	0	0	0	0	0	0	0	4	9	0	10	10	4	9	0	10	10
Total P_AFO000	209	222	344	398	55	0	0	0	0	0	4	9	0	10	10	213	231	344	408	65
701100C-CONTINUING FULL TIME	6,452	6,451	7,313	7,826	513	0	0	0	0	0	186	85	86	90	5	6,639	6,536	7,399	7,916	517
701200C-CONTINUING FULL TIME - OTHERS	145	129	231	109	-122	0	0	0	0	0	0	0	0	0	0	145	129	231	109	-122
701300C-ADDITIONAL GROSS PAY	286	327	151	159	9	0	0	0	0	0	0	0	0	0	0	286	327	151	159	9
701400C-FRinge BENEFITS - CURR PERSONNEL	1,672	1,714	2,203	2,285	82	0	0	0	0	0	52	19	20	21	1	1,724	1,733	2,223	2,306	84
701500C-OVERTIME PAY	776	644	151	167	17	0	0	0	0	0	0	0	0	0	0	776	644	151	167	17
700000A-PERSONNEL SERVICES	9,332	9,264	10,048	10,547	499	0	0	0	0	0	238	104	105	111	6	9,570	9,368	10,154	10,658	505
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	135	20	115	240	125	135	20	115	240	125
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	1,072	2,035	3,221	2,859	-362	1,072	2,035	3,221	2,859	-362
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	2	273	60	15	-45	2	273	60	15	-45
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	1,208	2,328	3,396	3,114	-282	1,208	2,328	3,396	3,114	-282
Total P_AMP000	9,332	9,264	10,048	10,547	499	0	0	0	0	0	1,447	2,432	3,501	3,226	-276	10,778	11,696	13,550	13,773	223
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
710000A-NON-PERSONNEL SERVICES	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
Total P_PRG000	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
701100C-CONTINUING FULL TIME	1,561	1,675	1,963	2,016	52	0	0	0	0	0	106	214	215	225	11	1,667	1,889	2,178	2,241	63
701200C-CONTINUING FULL TIME - OTHERS	288	182	315	162	-153	0	0	0	0	0	0	0	0	0	0	288	182	315	162	-153
701300C-ADDITIONAL GROSS PAY	73	77	72	85	13	0	0	0	0	0	0	0	0	0	0	73	76	72	85	13
701400C-FRinge BENEFITS - CURR PERSONNEL	510	540	665	627	-38	0	0	0	0	0	28	71	49	53	3	538	612	714	680	-35
701500C-OVERTIME PAY	111	43	72	81	9	0	0	0	0	0	0	0	0	0	0	111	43	72	81	9
700000A-PERSONNEL SERVICES	2,544	2,517	3,087	2,971	-116	0	0	0	0	0	134	285	264	278	14	2,678	2,802	3,351	3,249	-102
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	328	117	473	345	-128	328	117	473	345	-128
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	7	1	0	0	0
713100C-OTHER SERVICES & CHARGES	232	784	0	0	0	0	0	0	0	0	6,169	7,721	12,722	11,156	-1,565	6,401	8,505	12,722	11,156	-1,565
713200C-CONTRACTUAL SERVICES - OTHER	0	250	0	0	0	0	0	0	0	0	4,671	2,114	1,774	1,132	-643	4,671	2,364	1,774	1,132	-643
717100C-PURCHASES EQUIPMENT & MACHINERY	343	0	0	0	0	0	0	0	0	0	114	368	195	159	-36	457	368	195	159	-36
710000A-NON-PERSONNEL SERVICES	575	1,034	0	0	0	0	0	0	0	0	11,289	10,320	15,164	12,791	-2,372	11,864	11,354	15,164	12,791	-2,372
Total P_PS0037	3,119	3,551	3,087	2,971	-116	0	0	0	0	0	11,423	10,605	15,428	13,069	-2,358	14,542	14,156	18,514	16,040	-2,474
701100C-CONTINUING FULL TIME	15,788	11,633	18,043	16,995	-1,048	0	0	0	0	0	0	5,742	0	51	51	15,788	17,375	18,043	17,047	-996
701200C-CONTINUING FULL TIME - OTHERS	1,039	1,264	2,147	1,285	-862	0	0	0	0	0	88	91	96	51	-45	1,127	1,355	2,243	1,336	-907
701300C-ADDITIONAL GROSS PAY	2,453	2,378	3,213	3,465	252	0	0	0	0	0	11	3	0	0	0	2,464	2,382	3,213	3,465	252
701400C-FRinge BENEFITS - CURR PERSONNEL	4,959	3,913	6,222	4,712	-1,510	0	0	0	0	0	26	1,474	28	30	2	4,985	5,387	6,250	4,742	-1,508
701500C-OVERTIME PAY	3,845	2,604	2,440	3,355	915	0	0	0	0	0	0	501	0	0	0	3,845	3,105	2,440	3,355	915
700000A-PERSONNEL SERVICES	28,084	21,792	32,064	29,812	-2,253	0	0	0	0	0	125	7,811	124	133	8	28,209	29,603	32,189	29,944	-2,244

**UC0-OFFICE OF UNIFIED
COMMUNICATIONS (UC0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0	0
713100C-OTHER SERVICES & CHARGES	-7	0	0	0	0	0	0	0	0	0	4	-1	84	21	-63	-3	-1	84	21	-63
713200C-CONTRACTUAL SERVICES - OTHER	-93	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	-93	0	13	0	-13
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0	0	123	0	0	0
710000A-NON-PERSONNEL SERVICES	-100	0	13	0	-13	0	0	0	0	0	13	122	84	21	-63	-87	122	97	21	-76
Total P_PS0038	27,984	21,792	32,077	29,812	-2,266	0	0	0	0	0	138	7,933	208	153	-54	28,122	29,725	32,285	29,965	-2,320
Total Budget	40,643	34,830	45,556	43,728	-1,829	0	0	0	0	0	13,011	20,980	19,137	16,459	-2,678	53,654	55,810	64,693	60,186	-4,507

UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	24,280	25,998	27,886	27,514	-373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,280	25,998	27,886	27,514	-373
701200C-CONTINUING FULL TIME - OTHERS	1,560	1,666	2,789	1,607	-1,182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,560	1,666	2,789	1,607	-1,182
701300C-ADDITIONAL GROSS PAY	2,823	2,784	3,435	3,709	274	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,823	2,784	3,435	3,709	274
701400C-FRinge BENEFITS - CURR PERSONNEL	7,270	7,756	9,264	7,817	-1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,270	7,756	9,264	7,817	-1,448
701500C-OVERTIME PAY	4,733	3,791	2,662	3,603	941	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,733	3,791	2,662	3,603	941
700000A-PERSONNEL SERVICES	40,666	41,996	46,037	44,250	-1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,666	41,996	46,037	44,250	-1,788
711100C-SUPPLIES & MATERIALS	472	138	587	585	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	138	587	585	-2
712100C-ENERGY COMM & BLDG RENTALS	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
713100C-OTHER SERVICES & CHARGES	7,473	10,548	16,027	14,046	-1,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,473	10,548	16,027	14,046	-1,980
713200C-CONTRACTUAL SERVICES - OTHER	4,578	2,364	1,787	1,132	-656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,578	2,364	1,787	1,132	-656
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	459	763	255	174	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	763	255	174	-81
710000A-NON-PERSONNEL SERVICES	12,989	13,814	18,656	15,937	-2,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,989	13,814	18,656	15,937	-2,720
Total Budget	53,654	55,810	64,693	60,186	-4,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,654	55,810	64,693	60,186	-4,507

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	373	339	377	384	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	373	339	377	384	7
FTE-TEMP FULL TIME	2	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0	-4
FTE-TEMPORARY PART TIME	0	9	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	-10
FTE-TERM FULL TIME	19	21	34	29	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	34	29	-5
Total FTEs	394	372	425	413	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394	372	425	413	-12

**UC0-OFFICE OF UNIFIED
COMMUNICATIONS (UC0)**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	23,988	19,956	27,586	27,146	-439	0	0	0	0	0	292	6,041	301	367	67	24,280	25,998	27,886	27,514	-373
701200C-CONTINUING FULL TIME - OTHERS	1,473	1,576	2,693	1,556	-1,137	0	0	0	0	0	88	91	96	51	-45	1,560	1,666	2,789	1,607	-1,182
701300C-ADDITIONAL GROSS PAY	2,812	2,782	3,435	3,709	274	0	0	0	0	0	11	3	0	0	0	2,823	2,784	3,435	3,709	274
701400C-FRINGS BENEFITS - CURR PERSONNEL	7,164	6,192	9,167	7,713	-1,454	0	0	0	0	0	106	1,564	97	103	6	7,270	7,756	9,264	7,817	-1,448
701500C-OVERTIME PAY	4,733	3,290	2,662	3,603	941	0	0	0	0	0	0	501	0	0	0	4,733	3,791	2,662	3,603	941
700000A-PERSONNEL SERVICES	40,168	33,796	45,543	43,728	-1,816	0	0	0	0	0	497	8,200	494	522	28	40,666	41,996	46,037	44,250	-1,788
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	472	138	587	585	-2	472	138	587	585	-2
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	7	1	0	0	0
713100C-OTHER SERVICES & CHARGES	225	784	0	0	0	0	0	0	0	0	7,248	9,764	16,027	14,046	-1,980	7,473	10,548	16,027	14,046	-1,980
713200C-CONTRACTUAL SERVICES - OTHER	-93	250	13	0	-13	0	0	0	0	0	4,671	2,114	1,774	1,132	-643	4,578	2,364	1,787	1,132	-656
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	343	0	0	0	0	0	0	0	0	0	117	763	255	174	-81	459	763	255	174	-81
710000A-NON-PERSONNEL SERVICES	474	1,034	13	0	-13	0	0	0	0	0	12,514	12,780	18,643	15,937	-2,707	12,989	13,814	18,656	15,937	-2,720
Total budget	40,643	34,830	45,556	43,728	-1,829	0	0	0	0	0	13,011	20,980	19,137	16,459	-2,678	53,654	55,810	64,693	60,186	-4,507

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	373	336	374	380	6	0	0	0	0	0	0	3	3	4	1	373	339	377	384	7
FTE-TEMP FULL TIME	2	1	4	0	-4	0	0	0	0	0	0	2	0	0	0	2	3	4	0	-4
FTE-TEMPORARY PART TIME	0	9	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	9	10	0	-10
FTE-TERM FULL TIME	14	20	32	28	-4	0	0	0	0	0	5	1	2	1	-1	19	21	34	29	-5
Total FTEs	389	366	420	408	-12	0	0	0	0	0	5	6	5	5	0	394	372	425	413	-12

**FY2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
80**

UC0-OFFICE OF UNIFIED COMMUNICATIONS (UC0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	\$43,728	408.16
Subtotal: Local Fund			\$43,728	408.16
Special Purpose Revenue Funds ('O' Type)				
	FD_1060382	911 & 311 ASSESSMENTS	\$15,862	3.07
	FD_1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	\$237	2.00
	FD_1060232	PREPAID WIRELESS 911 CHARGES	\$360	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$16,459	5.07
Total: OFFICE OF UNIFIED COMMUNICATIONS (UC0)			\$60,186	413.23