

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Unified Communications	UCO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	AFO000												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	214	206	248	250	1	240	10	250	0	0	0	0
PAYROLL DEFAULT	AFO010	0	0	0	105	105	105	0	105	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		214	206	248	354	106	344	10	354	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
COMMUNICATIONS	AMP003	3,668	3,253	2,787	2,543	-243	2,483	60	2,543	0	0	0	0
FLEET MANAGEMENT	AMP009	46	101	45	63	18	0	63	63	0	0	0	0
GRANTS ADMINISTRATION	AMP010	0	0	0	105	105	0	0	0	105	0	0	0
HUMAN RESOURCE SERVICES	AMP011	478	518	609	645	36	558	88	645	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	2,397	2,374	2,128	3,598	1,470	1,815	1,784	3,598	0	0	0	0
LEGAL SERVICES	AMP014	214	255	416	419	4	409	10	419	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	149	2,487	2,722	2,992	269	2,762	230	2,992	0	0	0	0
QUALITY ASSURANCE	AMP020	919	1,162	280	1,708	1,428	1,708	0	1,708	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	144	271	1,556	454	-1,102	0	454	454	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	2,282	153	328	807	478	116	690	807	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		10,296	10,574	10,871	13,332	2,462	9,850	3,378	13,228	105	0	0	0
EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES	PS0037												
911/311 TELEPHONY SERVICES	P03701	8,038	8,533	10,676	9,992	-684	547	9,446	9,992	0	0	0	0
MOBILE DATA COMPUTING SERVICES	P03702	1,356	795	1,666	1,692	26	1,692	0	1,692	0	0	0	0
RADIO ENGINEERING	P03703	5,201	4,287	4,727	5,963	1,236	2,454	3,509	5,963	0	0	0	0
Subtotal: EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES		14,595	13,615	17,069	17,648	579	4,693	12,955	17,648	0	0	0	0
OUC CALL CENTER OPERATIONS	PS0038												
TRANSCRIPTION SERVICES	P03801	506	512	501	512	11	512	0	512	0	0	0	0
(311) NON-EMERGENCY OPERATIONS	P03802	5,283	4,981	5,729	6,622	893	6,505	117	6,622	0	0	0	0
(911) EMERGENCY OPERATIONS	P03803	21,477	21,862	25,271	25,198	-73	25,049	149	25,198	0	0	0	0
Subtotal: OUC CALL CENTER OPERATIONS		27,265	27,355	31,501	32,331	831	32,065	266	32,331	0	0	0	0
Total: Office of Unified Communications		52,370	51,749	59,688	63,666	3,977	46,953	16,608	63,561	105	0	0	0

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

Office of Unified Communications	UCO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
BUDGET DIVISION	10001	214	206	248	250	1	0.94	0.89	1.00	1.00	0.00
ACCOUNTING DIVISION	10002	0	0	0	105	105	0.00	0.00	0.00	1.00	1.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		214	206	248	354	106	0.94	0.89	1.00	2.00	1.00
ADMINISTRATIVE DIVISION	P0101										
GRANTS MANAGEMENT BUREAU	80002	0	0	0	105	105	0.00	0.00	0.00	1.00	1.00
Subtotal: ADMINISTRATIVE DIVISION		0	0	0	105	105	0.00	0.00	0.00	1.00	1.00
(311) NON-EMERGENCY OPERATIONS OFFICE	P4801										
311 CALL TAKING DIVISION	80260	5,283	4,686	5,729	6,622	893	76.37	69.16	78.00	80.00	2.00
Subtotal: (311) NON-EMERGENCY OPERATIONS OFFICE		5,283	4,686	5,729	6,622	893	76.37	69.16	78.00	80.00	2.00
(911) EMERGENCY OPERATIONS OFFICE	P4901										
911 CALL TAKING DIVISION	80262	8,882	9,855	10,406	10,906	499	108.08	110.84	126.00	126.00	0.00
911 DISPATCHERS DIVISION	80263	16,232	15,506	17,506	16,775	-731	113.87	120.59	130.00	130.00	0.00
Subtotal: (911) EMERGENCY OPERATIONS OFFICE		25,114	25,361	27,912	27,681	-232	221.95	231.43	256.00	256.00	0.00
OFFICE OF PROFESSIONAL STANDARDS AND DEVELOPMENT	P5101										
TRANSCRIPTION DIVISION	80266	506	512	501	512	11	4.72	5.32	5.00	5.00	0.00
TRAINING DIVISION	80267	144	271	1,556	454	-1,102	0.00	0.00	12.00	0.00	-12.00
QUALITY ASSURANCE DIVISION	80268	919	1,162	280	1,708	1,428	7.53	10.64	2.00	15.00	13.00
Subtotal: OFFICE OF PROFESSIONAL STANDARDS AND DEVELOPMENT		1,568	1,945	2,337	2,673	336	12.25	15.96	19.00	20.00	1.00
OFFICE OF THE CHIEF INFORMATION OFFICER	P5201										
CAD / TELEPHONY SYSTEMS DIVISION	80269	8,010	8,530	10,676	9,672	-1,004	3.78	7.30	7.00	6.80	-0.20
RADIO SYSTEMS MANAGEMENT DIVISION	80270	5,139	4,290	4,727	6,144	1,417	9.48	8.87	9.00	9.00	0.00
INFORMATION TECHNOLOGY MANAGEMENT DIVISION	80271	728	787	926	1,046	120	5.67	5.32	5.00	5.00	0.00
INFORMATION TECHNOLOGY SERVICES DIVISION	80272	3,115	2,382	2,868	4,384	1,517	18.89	17.73	18.00	22.00	4.00
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		16,992	15,989	19,197	21,246	2,049	37.82	39.22	39.00	42.80	3.80
OUC DIRECTOR'S OFFICE	P5301										
OUC EXECUTIVE OFFICE	80274	2,508	2,790	3,241	3,921	680	14.16	14.19	16.00	18.00	2.00
OFFICE OF PERSONNEL & PAYROLL	80276	478	518	609	645	36	3.76	3.55	4.00	4.00	0.00
OFFICE OF THE GENERAL COUNSEL - UCO	80277	214	255	416	419	4	1.88	1.77	2.00	2.00	0.00

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office** Schedule
30-CC

Office of Unified Communications	Name	UCO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024
Subtotal: OUC DIRECTOR'S OFFICE			3,200	3,563	4,265	4,985	720	19.80	19.51	22.00	24.00	2.00
Total: Office of Unified Communications			52,370	51,749	59,688	63,666	3,977	369.13	376.17	415.00	425.80	10.80

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

UCO Office of Unified Communications

AF0000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	179	180	180	266	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	180	180	266	86
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C	21	25	53	78	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	25	53	78	25	
Subtotal: PS	206	206	233	344	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	206	233	344	111	
713100C	8	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	15	10	-5	
Subtotal: NPS	8	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	15	10	-5	
Total AFO000	214	206	248	354	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	206	248	354	106	

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	5,653	6,299	7,011	7,317	306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,653	6,299	7,011	7,317	306
701200C	40	6	81	309	228	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	6	81	390	309
701300C	427	337	148	147	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	337	148	147	-1
701400C	1,418	1,632	2,106	2,248	142	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,418	1,632	2,106	2,272	165
701500C	908	771	149	148	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	771	149	148	-1
Subtotal: PS	8,446	9,046	9,496	10,169	673	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,446	9,046	9,496	10,274	777
711100C	21	27	122	65	-57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	27	122	65	-57
712100C	0	1	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	1	0	0
713100C	1,604	1,297	1,212	2,638	1,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,604	1,297	1,212	2,638	1,426
713200C	-16	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0	109	142	0	0	0
715100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	116	54	40	356	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	54	40	356	316	
Subtotal: NPS	1,725	1,528	1,374	3,059	1,684	0	0	0	0	0	0	0	0	0	125	0	0	0	0	0	125	0	0	0	1,850	1,528	1,374	3,059	1,684	
Total AMP000	10,171	10,574	10,871	13,228	2,357	0	0	0	105	105	0	0	0	0	125	0	0	0	0	0	125	0	0	0	10,296	10,574	10,871	13,332	2,462	

PS0037 Emergency And Non-Emergency Technology Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,783	1,722	1,722	2,186	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,783	1,722	1,722	2,186	464
701200C	296	295	580	313	-267	0	0	0	0	0	0	0	0	0	99	0	0	0	0	0	99	0	0	0	0	395	295	580	313	-267
701300C	169	145	71	70	-1	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	3	0	0	0	0	171	145	71	70	-1
701400C	579	535	664	716	52	0	0	0	0	0	0	0	0	0	14	0	0	0	0	0	14	0	0	0	0	593	535	664	716	52
701500C	105	160	544	539	-5	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	106	160	544	539	-5
Subtotal: PS	2,932	2,857	3,581	3,824	243	0	0	0	0	0	0	0	0	0	117	0	0	0	0	0	117	0	0	0	0	3,049	2,857	3,581	3,824	243
711100C	308	122	382	200	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	122	382	200	-182
712100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
713100C	6,276	5,910	7,306	9,679	2,373	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,439	5,910	7,306	9,679	2,373
713200C	3,793	4,322	5,268	3,369	-1,898	0	0	0	0	0	0	0	0	0	947	0	0	0	0	0	947	0	0	0	0	4,740	4,322	5,268	3,369	-1,898
714100C	0	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
717100C	58	0	532	575	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	532	575	43	
Subtotal: NPS	10,437	10,758	13,488	13,824	335	163	0	0	0	0	0	0	0	0	947	0	0	0	0	0	947	0	0	0	11,546	10,758	13,488	13,824	335	
Total PS0037	13,369	13,615	17,069	17,648	579	163	0	0	0	0	0	0	0	0	1,064	0	0	0	0	0	1,064	0	0	0	14,595	13,615	17,069	17,648	579	

PS0038 Ouc Call Center Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
---------------	---------------	--	--	--	--	---------------	--	--	--	--	---------------	--	--	--	--	----------------------------	--	--	--	--	----------------------	--	--	--	--	-------------	--	--	--	--

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	16,816	16,888	20,230	20,043	-187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	16,883	16,888	20,230	20,043	-187
701200C	97	447	561	1,600	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0	0	319	447	561	1,600	1,039
701300C	2,489	1,953	2,491	2,470	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2,491	1,953	2,491	2,470	-20
701400C	4,815	5,065	6,174	6,062	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0	4,881	5,065	6,174	6,062	-112
701500C	2,679	2,979	2,026	2,007	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2,680	2,979	2,026	2,007	-19
Subtotal: PS	26,896	27,332	31,482	32,182	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	0	0	0	0	27,254	27,332	31,482	32,182	700
711100C	0	3	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	13	0	-13
713100C	0	20	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	6	0	-6
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	0	0	0	0
717100C	0	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
Subtotal: NPS	0	23	19	149	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	23	19	149	131
Total PS0038	26,896	27,355	31,501	32,331	831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0	0	27,265	27,355	31,501	32,331	831
Total budget	50,649	51,749	59,688	63,561	3,873	163	0	0	105	105	0	0	0	0	0	0	0	0	0	0	1,558	0	0	0	0	52,370	51,749	59,688	63,666	3,977

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

UCO Office of Unified Communications

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	179	180	180	266	86	0	0	0	0	0	0	0	0	0	0	179	180	180	266	86
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C	21	25	53	78	25	0	0	0	0	0	0	0	0	0	0	21	25	53	78	25
Subtotal: PS	206	206	233	344	111	0	0	0	0	0	0	0	0	0	0	206	206	233	344	111
713100C	0	0	0	0	0	0	0	0	0	0	8	0	15	10	-5	8	0	15	10	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	8	0	15	10	-5	8	0	15	10	-5
Total AFO000	206	206	233	344	111	0	0	0	0	0	8	0	15	10	-5	214	206	248	354	106

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	2,522	6,299	7,011	7,075	64	0	0	0	0	0	3,131	0	0	242	242	5,653	6,299	7,011	7,317	306
701200C	0	6	81	309	228	0	0	0	0	0	40	0	0	0	0	40	6	81	309	228
701300C	305	337	148	147	-1	0	0	0	0	0	122	0	0	0	0	427	337	148	147	-1
701400C	735	1,632	2,106	2,171	65	0	0	0	0	0	682	0	0	77	77	1,418	1,632	2,106	2,248	142
701500C	766	771	149	148	-1	0	0	0	0	0	143	0	0	0	0	908	771	149	148	-1
Subtotal: PS	4,329	9,046	9,496	9,850	354	0	0	0	0	0	4,117	0	0	319	319	8,446	9,046	9,496	10,169	673
711100C	0	0	0	0	0	0	0	0	0	0	21	27	122	65	-57	21	27	122	65	-57
712100C	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
713100C	147	163	0	0	0	0	0	0	0	0	1,457	1,133	1,212	2,638	1,426	1,604	1,297	1,212	2,638	1,426
713200C	0	0	0	0	0	0	0	0	0	0	-16	142	0	0	0	-16	142	0	0	0
715100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	10	0	0	0	0	0	0	0	0	0	106	54	40	356	316	116	54	40	356	316
Subtotal: NPS	157	171	0	0	0	0	0	0	0	0	1,568	1,357	1,374	3,059	1,684	1,725	1,528	1,374	3,059	1,684
Total AMP000	4,485	9,217	9,496	9,850	354	0	0	0	0	0	5,685	1,357	1,374	3,378	2,003	10,171	10,574	10,871	13,228	2,357

PS0037 Emergency And Non-Emergency Technology Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	0	1,526	1,722	1,903	181	0	0	0	0	0	1,783	195	0	283	283	1,783	1,722	1,722	2,186	464
701200C	0	295	299	313	14	0	0	0	0	0	296	0	281	0	-281	296	295	580	313	-267
701300C	0	145	71	70	-1	0	0	0	0	0	169	0	0	0	0	169	145	71	70	-1
701400C	0	488	600	652	51	0	0	0	0	0	579	47	64	64	0	579	535	664	716	52
701500C	0	160	544	539	-5	0	0	0	0	0	105	0	0	0	0	105	160	544	539	-5
Subtotal: PS	0	2,614	3,236	3,477	241	0	0	0	0	0	2,932	243	345	347	2	2,932	2,857	3,581	3,824	243
711100C	0	0	0	0	0	0	0	0	0	0	308	122	382	200	-182	308	122	382	200	-182
712100C	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
713100C	434	266	261	966	705	0	0	0	0	0	5,842	5,644	7,045	8,713	1,668	6,276	5,910	7,306	9,679	2,373
713200C	0	0	0	250	250	0	0	0	0	0	3,793	4,322	5,268	3,119	-2,148	3,793	4,322	5,268	3,369	-1,898
714100C	0	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
717100C	0	0	400	0	-400	0	0	0	0	0	58	0	132	575	443	58	0	532	575	43
Subtotal: NPS	434	670	661	1,216	555	0	0	0	0	0	10,003	10,088	12,827	12,607	-219	10,437	10,758	13,488	13,824	335
Total PS0037	434	3,284	3,897	4,693	796	0	0	0	0	0	12,934	10,331	13,172	12,955	-217	13,369	13,615	17,069	17,648	579

PS0038 Ouc Call Center Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	14,122	16,888	20,230	20,043	-187	0	0	0	0	0	2,694	0	0	0	0	16,816	16,888	20,230	20,043	-187
701200C	97	345	561	1,510	949	0	0	0	0	0	0	101	0	90	90	97	447	561	1,600	1,039
701300C	2,077	1,959	2,491	2,470	-20	0	0	0	0	0	412	-6	0	0	0	2,489	1,953	2,491	2,470	-20
701400C	4,062	5,040	6,174	6,035	-139	0	0	0	0	0	753	25	0	27	27	4,815	5,065	6,174	6,062	-112
701500C	2,220	2,979	2,026	2,007	-19	0	0	0	0	0	459	0	0	0	0	2,679	2,979	2,026	2,007	-19
Subtotal: PS	22,578	27,211	31,482	32,065	584	0	0	0	0	0	4,318	121	0	117	117	26,896	27,332	31,482	32,182	700
711100C	0	0	0	0	0	0	0	0	0	0	0	3	13	0	-13	0	3	13	0	-13
713100C	0	0	0	0	0	0	0	0	0	0	0	20	6	0	-6	0	20	6	0	-6
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149	0	0	0	149	149
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	23	19	149	131	0	23	19	149	131
Total PS0038	22,578	27,211	31,482	32,065	584	0	0	0	0	0	4,318	144	19	266	247	26,896	27,355	31,501	32,331	831
Total budget	27,704	39,917	45,109	46,953	1,844	0	0	0	0	0	22,945	11,832	14,580	16,608	2,029	50,649	51,749	59,688	63,561	3,873

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

UCO Office of Unified Communications

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701100C	24,431	25,089	29,143	29,812	669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0	0	24,498	25,089	29,143	29,812	669
701200C	433	748	1,222	2,222	1,000	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	322	0	0	0	0	754	748	1,222	2,303	1,081
701300C	3,090	2,436	2,710	2,688	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	3,095	2,436	2,710	2,688	-22
701400C	6,833	7,257	8,998	9,104	106	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	80	0	0	0	0	6,913	7,257	8,998	9,127	130
701500C	3,692	3,910	2,720	2,694	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3,694	3,910	2,720	2,694	-26
Subtotal: PS	38,479	39,440	44,792	46,520	1,727	0	0	0	105	105	0	0	0	0	0	0	0	0	0	0	475	0	0	0	0	38,954	39,440	44,792	46,624	1,832
711100C	328	152	517	265	-252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	152	517	265	-252
712100C	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
713100C	7,888	7,227	8,540	12,328	3,788	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,051	7,227	8,540	12,328	3,788
713200C	3,777	4,464	5,268	3,369	-1,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,083	0	0	0	0	4,860	4,464	5,268	3,369	-1,898
714100C	0	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
715100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	174	54	572	1,079	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	54	572	1,079	507
Subtotal: NPS	12,170	12,309	14,896	17,041	2,145	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,083	0	0	0	0	13,416	12,309	14,896	17,041	2,145
Total budget	50,649	51,749	59,688	63,561	3,873	163	0	0	105	105	0	0	0	0	0	0	0	0	0	0	1,558	0	0	0	0	52,370	51,749	59,688	63,666	3,977

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701100C	358	371	395	388	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	360	371	395	388	-7
701200C	4	5	20	37	17	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	9	5	20	38	18
Total FTEs	362	376	415	425	10	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	369	376	415	426	11

**FY 2025 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

UCO Office of Unified Communications

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	16,823	24,894	29,143	29,287	144	0	0	0	0	0	7,608	195	0	525	525	24,431	25,089	29,143	29,812	669
701200C	97	646	941	2,132	1,191	0	0	0	0	0	336	101	281	90	-191	433	748	1,222	2,222	1,000
701300C	2,388	2,442	2,710	2,688	-22	0	0	0	0	0	702	-6	0	0	0	3,090	2,436	2,710	2,688	-22
701400C	4,819	7,184	8,934	8,936	2	0	0	0	0	0	2,014	73	64	168	104	6,833	7,257	8,998	9,104	106
701500C	2,986	3,910	2,720	2,694	-26	0	0	0	0	0	706	0	0	0	0	3,692	3,910	2,720	2,694	-26
Subtotal: PS	27,113	39,076	44,447	45,737	1,289	0	0	0	0	0	11,367	364	345	783	438	38,479	39,440	44,792	46,520	1,727
711100C	0	0	0	0	0	0	0	0	0	0	328	152	517	265	-252	328	152	517	265	-252
712100C	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	3	1	0	0	0
713100C	581	429	261	966	705	0	0	0	0	0	7,307	6,798	8,279	11,362	3,083	7,888	7,227	8,540	12,328	3,788
713200C	0	0	0	250	250	0	0	0	0	0	3,777	4,464	5,268	3,119	-2,148	3,777	4,464	5,268	3,369	-1,898
714100C	0	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	0	0	0
715100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	10	0	400	0	-400	0	0	0	0	0	164	54	172	1,079	907	174	54	572	1,079	507
Subtotal: NPS	591	841	661	1,216	555	0	0	0	0	0	11,579	11,469	14,235	15,825	1,591	12,170	12,309	14,896	17,041	2,145
Total budget	27,704	39,917	45,109	46,953	1,844	0	0	0	0	0	22,945	11,832	14,580	16,608	2,029	50,649	51,749	59,688	63,561	3,873

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	274	367	395	385	-10	0	0	0	0	0	85	4	0	3	3	358	371	395	388	-7
701200C	0	5	17	34	17	0	0	0	0	0	4	0	3	3	0	4	5	20	37	17
Total FTEs	274	372	412	419	7	0	0	0	0	0	89	4	3	6	3	362	376	415	425	10

**FY 2025 Approved Budget
for the District of Columbia Government**

(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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$46,953	419.00
Subtotal: Local Fund			\$46,953	419.00
Subtotal: LOCAL FUNDS			\$46,953	419.00
911 & 311 ASSESSMENTS				
Special Purpose Revenue Funds				
	1060382	911 & 311 ASSESSMENTS	\$15,473	3.80
Subtotal: Special Purpose Revenue Funds			\$15,473	3.80
Subtotal: 911 & 311 ASSESSMENTS			\$15,473	3.80
PREPAID WIRELESS 911 CHARGES				
Special Purpose Revenue Funds				
	1060232	PREPAID WIRELESS 911 CHARGES	\$1,018	0.00
Subtotal: Special Purpose Revenue Funds			\$1,018	0.00
Subtotal: PREPAID WIRELESS 911 CHARGES			\$1,018	0.00
REIMBURSABLE FROM OTHER GOVERNMENTS				
Special Purpose Revenue Funds				
	1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	\$117	2.00
Subtotal: Special Purpose Revenue Funds			\$117	2.00
Subtotal: REIMBURSABLE FROM OTHER GOVERNMENTS			\$117	2.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2002020	BN0.HSG24F.HOMELAND SECURITY GRANTS	\$105	1.00
Subtotal: Federal Grant Fund - Fpr			\$105	1.00
Subtotal: FEDERAL GRANTS			\$105	1.00
Total: Office of Unified Communications			\$63,666	425.80