

**FY 2025 Proposed 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 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>AFO000</b>												
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
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>214</b>	<b>206</b>	<b>248</b>	<b>354</b>	<b>106</b>	<b>344</b>	<b>10</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
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
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>10,296</b>	<b>10,574</b>	<b>10,871</b>	<b>13,332</b>	<b>2,462</b>	<b>9,850</b>	<b>3,378</b>	<b>13,228</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES</b>	<b>PS0037</b>												
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	1,442	-224	1,442	0	1,442	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
<b>Subtotal: EMERGENCY AND NON-EMERGENCY TECHNOLOGY SERVICES</b>		<b>14,595</b>	<b>13,615</b>	<b>17,069</b>	<b>17,398</b>	<b>329</b>	<b>4,443</b>	<b>12,955</b>	<b>17,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OUC CALL CENTER OPERATIONS</b>	<b>PS0038</b>												
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
<b>Subtotal: OUC CALL CENTER OPERATIONS</b>		<b>27,265</b>	<b>27,355</b>	<b>31,501</b>	<b>32,331</b>	<b>831</b>	<b>32,065</b>	<b>266</b>	<b>32,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Unified Communications</b>		<b>52,370</b>	<b>51,749</b>	<b>59,688</b>	<b>63,416</b>	<b>3,727</b>	<b>46,703</b>	<b>16,608</b>	<b>63,311</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed 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 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
	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
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>214</b>	<b>206</b>	<b>248</b>	<b>354</b>	<b>106</b>	<b>0.94</b>	<b>0.89</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>ADMINISTRATIVE DIVISION</b>		<b>P0101</b>										
	GRANTS MANAGEMENT BUREAU	80002	0	0	0	105	105	0.00	0.00	0.00	1.00	1.00
<b>Subtotal: ADMINISTRATIVE DIVISION</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>(311) NON-EMERGENCY OPERATIONS OFFICE</b>		<b>P4801</b>										
	311 CALL TAKING DIVISION	80260	5,283	4,686	5,729	6,622	893	76.37	69.16	78.00	80.00	2.00
<b>Subtotal: (311) NON-EMERGENCY OPERATIONS OFFICE</b>			<b>5,283</b>	<b>4,686</b>	<b>5,729</b>	<b>6,622</b>	<b>893</b>	<b>76.37</b>	<b>69.16</b>	<b>78.00</b>	<b>80.00</b>	<b>2.00</b>
<b>(911) EMERGENCY OPERATIONS OFFICE</b>		<b>P4901</b>										
	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
<b>Subtotal: (911) EMERGENCY OPERATIONS OFFICE</b>			<b>25,114</b>	<b>25,361</b>	<b>27,912</b>	<b>27,681</b>	<b>-232</b>	<b>221.95</b>	<b>231.43</b>	<b>256.00</b>	<b>256.00</b>	<b>0.00</b>
<b>OFFICE OF PROFESSIONAL STANDARDS AND DEVELOPMENT</b>		<b>P5101</b>										
	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
<b>Subtotal: OFFICE OF PROFESSIONAL STANDARDS AND DEVELOPMENT</b>			<b>1,568</b>	<b>1,945</b>	<b>2,337</b>	<b>2,673</b>	<b>336</b>	<b>12.25</b>	<b>15.96</b>	<b>19.00</b>	<b>20.00</b>	<b>1.00</b>
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>		<b>P5201</b>										
	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	4,134	1,267	18.89	17.73	18.00	22.00	4.00
<b>Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER</b>			<b>16,992</b>	<b>15,989</b>	<b>19,197</b>	<b>20,996</b>	<b>1,799</b>	<b>37.82</b>	<b>39.22</b>	<b>39.00</b>	<b>42.80</b>	<b>3.80</b>
<b>OUC DIRECTOR'S OFFICE</b>		<b>P5301</b>										
	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

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*(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 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>Subtotal: OUC DIRECTOR'S OFFICE</b>			<b>3,200</b>	<b>3,563</b>	<b>4,265</b>	<b>4,985</b>	<b>720</b>	<b>19.80</b>	<b>19.51</b>	<b>22.00</b>	<b>24.00</b>	<b>2.00</b>
<b>Total: Office of Unified Communications</b>			<b>52,370</b>	<b>51,749</b>	<b>59,688</b>	<b>63,416</b>	<b>3,727</b>	<b>369.13</b>	<b>376.17</b>	<b>415.00</b>	<b>425.80</b>	<b>10.80</b>



**FY 2025 Proposed 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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Subtotal: PS</b>	<b>26,896</b>	<b>27,332</b>	<b>31,482</b>	<b>32,182</b>	<b>700</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>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,254</b>	<b>27,332</b>	<b>31,482</b>	<b>32,182</b>	<b>700</b>	
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
<b>Subtotal: NPS</b>	<b>0</b>	<b>23</b>	<b>19</b>	<b>149</b>	<b>131</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>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>23</b>	<b>19</b>	<b>149</b>	<b>131</b>	
<b>Total PS0038</b>	<b>26,896</b>	<b>27,355</b>	<b>31,501</b>	<b>32,331</b>	<b>831</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>369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,265</b>	<b>27,355</b>	<b>31,501</b>	<b>32,331</b>	<b>831</b>	
<b>Total budget</b>	<b>50,649</b>	<b>51,749</b>	<b>59,688</b>	<b>63,311</b>	<b>3,623</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</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>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,370</b>	<b>51,749</b>	<b>59,688</b>	<b>63,416</b>	<b>3,727</b>	

**FY 2025 Proposed Budget  
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*(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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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	6	0	0	0	0	0
701400C	21	25	53	78	25	0	0	0	0	0	0	0	0	0	21	25	53	78	25	
<b>Subtotal: PS</b>	206	206	233	344	111	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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	8	0	15	10	-5	8	0	15	10	-5
<b>Total AFO000</b>	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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Subtotal: PS</b>	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
<b>Subtotal: NPS</b>	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
<b>Total AMP000</b>	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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Subtotal: PS</b>	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

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**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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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	0	0	0	0	0	0	0	3,793	4,322	5,268	3,119	-2,148	3,793	4,322	5,268	3,119	-2,148
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
<b>Subtotal: NPS</b>	434	670	661	966	305	0	0	0	0	0	10,003	10,088	12,827	12,607	-219	10,437	10,758	13,488	13,574	85
<b>Total PS0037</b>	434	3,284	3,897	4,443	546	0	0	0	0	0	12,934	10,331	13,172	12,955	-217	13,369	13,615	17,069	17,398	329

**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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Subtotal: PS</b>	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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	23	19	149	131	0	23	19	149	131
<b>Total PS0038</b>	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
<b>Total budget</b>	27,704	39,917	45,109	46,703	1,594	0	0	0	0	0	22,945	11,832	14,580	16,608	2,029	50,649	51,749	59,688	63,311	3,623

**FY 2025 Proposed 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 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
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
<b>Subtotal: PS</b>	<b>38,479</b>	<b>39,440</b>	<b>44,792</b>	<b>46,520</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</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>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,954</b>	<b>39,440</b>	<b>44,792</b>	<b>46,624</b>	<b>1,832</b>
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	3,119	-2,148	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	3,119	-2,148
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
<b>Subtotal: NPS</b>	<b>12,170</b>	<b>12,309</b>	<b>14,896</b>	<b>16,791</b>	<b>1,895</b>	<b>163</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>1,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,416</b>	<b>12,309</b>	<b>14,896</b>	<b>16,791</b>	<b>1,895</b>
<b>Total budget</b>	<b>50,649</b>	<b>51,749</b>	<b>59,688</b>	<b>63,311</b>	<b>3,623</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</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>1,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,370</b>	<b>51,749</b>	<b>59,688</b>	<b>63,416</b>	<b>3,727</b>

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
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
<b>Total FTEs</b>	<b>362</b>	<b>376</b>	<b>415</b>	<b>425</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369</b>	<b>376</b>	<b>415</b>	<b>426</b>	<b>11</b>	



**FY 2025 Proposed 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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Subtotal: PS</b>	<b>27,113</b>	<b>39,076</b>	<b>44,447</b>	<b>45,737</b>	<b>1,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,367</b>	<b>364</b>	<b>345</b>	<b>783</b>	<b>438</b>	<b>38,479</b>	<b>39,440</b>	<b>44,792</b>	<b>46,520</b>	<b>1,727</b>
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	0	0	0	0	0	0	0	3,777	4,464	5,268	3,119	-2,148	3,777	4,464	5,268	3,119	-2,148
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
<b>Subtotal: NPS</b>	<b>591</b>	<b>841</b>	<b>661</b>	<b>966</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,579</b>	<b>11,469</b>	<b>14,235</b>	<b>15,825</b>	<b>1,591</b>	<b>12,170</b>	<b>12,309</b>	<b>14,896</b>	<b>16,791</b>	<b>1,895</b>
<b>Total budget</b>	<b>27,704</b>	<b>39,917</b>	<b>45,109</b>	<b>46,703</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,945</b>	<b>11,832</b>	<b>14,580</b>	<b>16,608</b>	<b>2,029</b>	<b>50,649</b>	<b>51,749</b>	<b>59,688</b>	<b>63,311</b>	<b>3,623</b>

**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 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	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
<b>Total FTEs</b>	<b>274</b>	<b>372</b>	<b>412</b>	<b>419</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>362</b>	<b>376</b>	<b>415</b>	<b>425</b>	<b>10</b>

**FY 2025 Proposed 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
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$46,703	419.00
<b>Subtotal: Local Fund</b>			<b>\$46,703</b>	<b>419.00</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$46,703</b>	<b>419.00</b>
<b>911 &amp; 311 ASSESSMENTS</b>				
<b>Special Purpose Revenue Funds</b>				
	1060382	911 & 311 ASSESSMENTS	\$15,473	3.80
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$15,473</b>	<b>3.80</b>
<b>Subtotal: 911 &amp; 311 ASSESSMENTS</b>			<b>\$15,473</b>	<b>3.80</b>
<b>PREPAID WIRELESS 911 CHARGES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060232	PREPAID WIRELESS 911 CHARGES	\$1,018	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,018</b>	<b>0.00</b>
<b>Subtotal: PREPAID WIRELESS 911 CHARGES</b>			<b>\$1,018</b>	<b>0.00</b>
<b>REIMBURSABLE FROM OTHER GOVERNMENTS</b>				
<b>Special Purpose Revenue Funds</b>				
	1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	\$117	2.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$117</b>	<b>2.00</b>
<b>Subtotal: REIMBURSABLE FROM OTHER GOVERNMENTS</b>			<b>\$117</b>	<b>2.00</b>
<b>FEDERAL GRANTS</b>				
<b>Federal Grant Fund - Fpr</b>				
	2002020	BN0.HSG24F.HOMELAND SECURITY GRANTS	\$105	1.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$105</b>	<b>1.00</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$105</b>	<b>1.00</b>
<b>Total: Office of Unified Communications</b>			<b>\$63,416</b>	<b>425.80</b>