

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of Police Complaints	Name	FHO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
TRAINING AND EMPLOYEE DEVELOPMENT		1015	16	14	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT		1020	50	28	33	34	1	34	0	34	0	0	0
INFORMATION TECHNOLOGY		1040	25	21	9	9	0	9	0	9	0	0	0
FLEET MANAGEMENT		1070	3	1	2	2	0	2	0	2	0	0	0
CUSTOMER SERVICE		1085	68	68	59	61	2	61	0	61	0	0	0
PERFORMANCE MANAGEMENT		1090	662	674	659	785	126	785	0	785	0	0	0
			-1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT			822	807	762	891	129	891	0	891	0	0	0
COMPLAINT RESOLUTION		2000											
INVESTIGATION		2010	1,262	1,337	1,465	1,600	135	1,600	0	1,600	0	0	0
ADJUDICATION		2020	20	14	25	25	0	25	0	25	0	0	0
MEDIATION		2030	20	16	20	20	0	20	0	20	0	0	0
Subtotal: COMPLAINT RESOLUTION			1,301	1,367	1,510	1,645	135	1,645	0	1,645	0	0	0
PUBLIC RELATIONS		3000											
OUTREACH		3010	92	98	96	97	1	97	0	97	0	0	0
Subtotal: PUBLIC RELATIONS			92	98	96	97	1	97	0	97	0	0	0
POLICY RECOMMENDATION		4000											
POLICY RECOMMENDATION		4010	245	222	245	260	15	260	0	260	0	0	0
Subtotal: POLICY RECOMMENDATION			245	222	245	260	15	260	0	260	0	0	0
Total: Office of Police Complaints			2,461	2,495	2,613	2,892	280	2,892	0	2,892	0	0	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

FH0 Office of Police Complaints

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	352	288	369	347	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	288	369	347	-23
0012	214	226	225	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	226	225	225	0
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	114	94	123	124	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	94	123	124	1
Subtotal: PS	680	619	717	696	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	619	717	696	-21
0031	4	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	1	0	-1
0040	102	41	41	42	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	41	41	42	1
0041	12	135	3	153	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	135	3	153	150
0070	24	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	13	0	0	0
Subtotal: NPS	142	189	45	195	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	189	45	195	150
Total 1000	822	807	762	891	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	822	807	762	891	129

2000 Complaint Resolution

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,015	1,096	1,193	1,254	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015	1,096	1,193	1,254	61
0012	26	0	12	55	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	12	55	42
0013	1	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	5	4	-1
0014	204	229	252	284	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	229	252	284	32
0015	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
Subtotal: PS	1,246	1,327	1,462	1,597	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,327	1,462	1,597	135
0040	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	4	0
0041	53	37	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	37	45	45	0
Subtotal: NPS	55	40	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	40	49	49	0
Total 2000	1,301	1,367	1,510	1,645	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,367	1,510	1,645	135

3000 Public Relations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	76	80	79	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	80	79	79	0
0014	17	18	16	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	16	17	1
Subtotal: PS	92	98	96	97	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	98	96	97	1
Total 3000	92	98	96	97	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	98	96	97	1

4000 Policy Recommendation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	187	185	199	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	185	199	200	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	13	0	2	14	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	2	14	12
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	43	34	43	46	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	34	43	46	3
Subtotal: PS	245	222	245	260	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	222	245	260	15
Total 4000	245	222	245	260	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	222	245	260	15
Total budget	2,461	2,495	2,613	2,892	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,461	2,495	2,613	2,892	280

**FY 2022 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FHO Office of Police Complaints

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	352	288	369	347	-23	0	0	0	0	0	0	0	0	0	0	352	288	369	347	-23
0012	214	226	225	225	0	0	0	0	0	0	0	0	0	0	0	214	226	225	225	0
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	114	94	123	124	1	0	0	0	0	0	0	0	0	0	0	114	94	123	124	1
Subtotal: PS	680	619	717	696	-21	0	0	0	0	0	0	0	0	0	0	680	619	717	696	-21
0031	4	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	4	0	1	0	-1
0040	102	41	41	42	1	0	0	0	0	0	0	0	0	0	0	102	41	41	42	1
0041	12	135	3	153	150	0	0	0	0	0	0	0	0	0	0	12	135	3	153	150
0070	24	13	0	0	0	0	0	0	0	0	0	0	0	0	0	24	13	0	0	0
Subtotal: NPS	142	189	45	195	150	0	0	0	0	0	0	0	0	0	0	142	189	45	195	150
Total 1000	822	807	762	891	129	0	0	0	0	0	0	0	0	0	0	822	807	762	891	129

2000 Complaint Resolution

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,015	1,096	1,193	1,254	61	0	0	0	0	0	0	0	0	0	0	1,015	1,096	1,193	1,254	61
0012	26	0	12	55	42	0	0	0	0	0	0	0	0	0	0	26	0	12	55	42
0013	1	2	5	4	-1	0	0	0	0	0	0	0	0	0	0	1	2	5	4	-1
0014	204	229	252	284	32	0	0	0	0	0	0	0	0	0	0	204	229	252	284	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,246	1,327	1,462	1,597	135	0	0	0	0	0	0	0	0	0	0	1,246	1,327	1,462	1,597	135
0040	3	4	4	4	0	0	0	0	0	0	0	0	0	0	0	3	4	4	4	0
0041	53	37	45	45	0	0	0	0	0	0	0	0	0	0	0	53	37	45	45	0
Subtotal: NPS	55	40	49	49	0	0	0	0	0	0	0	0	0	0	0	55	40	49	49	0
Total 2000	1,301	1,367	1,510	1,645	135	0	0	0	0	0	0	0	0	0	0	1,301	1,367	1,510	1,645	135

3000 Public Relations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	76	80	79	79	0	0	0	0	0	0	0	0	0	0	0	76	80	79	79	0
0014	17	18	16	17	1	0	0	0	0	0	0	0	0	0	0	17	18	16	17	1
Subtotal: PS	92	98	96	97	1	0	0	0	0	0	0	0	0	0	0	92	98	96	97	1
Total 3000	92	98	96	97	1	0	0	0	0	0	0	0	0	0	0	92	98	96	97	1

4000 Policy Recommendation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	187	185	199	200	0	0	0	0	0	0	0	0	0	0	0	187	185	199	200	0
0012	13	0	2	14	12	0	0	0	0	0	0	0	0	0	0	13	0	2	14	12
0013	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
0014	43	34	43	46	3	0	0	0	0	0	0	0	0	0	0	43	34	43	46	3
Subtotal: PS	245	222	245	260	15	0	0	0	0	0	0	0	0	0	0	245	222	245	260	15
Total 4000	245	222	245	260	15	0	0	0	0	0	0	0	0	0	0	245	222	245	260	15
Total budget	2,461	2,495	2,613	2,892	280	0	0	0	0	0	0	0	0	0	0	2,461	2,495	2,613	2,892	280

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FH0 Office of Police Complaints

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,629	1,648	1,841	1,880	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,629	1,648	1,841	1,880	39
0012	253	226	240	294	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	226	240	294	54
0013	3	16	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	16	5	4	-1
0014	379	376	434	472	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	376	434	472	37
0015	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
Subtotal: PS	2,264	2,266	2,519	2,649	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,264	2,266	2,519	2,649	130
0031	4	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	1	0	-1
0040	105	45	44	45	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	45	44	45	1
0041	64	172	48	198	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	172	48	198	150
0070	24	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	13	0	0	0
Subtotal: NPS	197	229	93	243	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	229	93	243	150
Total budget	2,461	2,495	2,613	2,892	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,461	2,495	2,613	2,892	280

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	22	17	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	23	24	1
Total FTEs	24	19	25	26	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	19	25	26	2

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**Program Summary by
Comptroller Source Group**

Schedule
41G

FHO Office of Police Complaints

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,629	1,648	1,841	1,880	39	0	0	0	0	0	0	0	0	0	0	1,629	1,648	1,841	1,880	39
0012	253	226	240	294	54	0	0	0	0	0	0	0	0	0	0	253	226	240	294	54
0013	3	16	5	4	-1	0	0	0	0	0	0	0	0	0	0	3	16	5	4	-1
0014	379	376	434	472	37	0	0	0	0	0	0	0	0	0	379	376	434	472	37	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,264	2,266	2,519	2,649	130	0	0	0	0	0	0	0	0	0	2,264	2,266	2,519	2,649	130	
0031	4	0	1	0	-1	0	0	0	0	0	0	0	0	0	4	0	1	0	-1	
0040	105	45	44	45	1	0	0	0	0	0	0	0	0	0	105	45	44	45	1	
0041	64	172	48	198	150	0	0	0	0	0	0	0	0	0	64	172	48	198	150	
0070	24	13	0	0	0	0	0	0	0	0	0	0	0	0	24	13	0	0	0	
Subtotal: NPS	197	229	93	243	150	0	0	0	0	0	0	0	0	0	197	229	93	243	150	
Total budget	2,461	2,495	2,613	2,892	280	0	0	0	0	0	0	0	0	0	2,461	2,495	2,613	2,892	280	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	22	17	23	24	1	0	0	0	0	0	0	0	0	0	22	17	23	24	1	
Total FTEs	24	19	25	26	2	0	0	0	0	0	0	0	0	0	24	19	25	26	2	

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FH0 Office of Police Complaints

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$2,892	26.25
Subtotal: Local Fund			\$2,892	26.25
Subtotal: General Fund			\$2,892	26.25
Total: Office of Police Complaints			\$2,892	26.25