

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Public Safety and Justice Name	FQO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000											
PERFORMANCE MANAGEMENT	1090	1,179	1,175	1,479	1,595	116	1,595	0	1,595	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,179	1,175	1,479	1,595	116	1,595	0	1,595	0	0	0
CONCEALED PISTOL LICENCING REVIEW BOARD	2000											
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	151	145	92	92	0	92	0	92	0	0	0
Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD		151	145	92	92	0	92	0	92	0	0	0
Total: Office of the Deputy Mayor for Public Safety and Justice		1,330	1,320	1,571	1,687	116	1,687	0	1,687	0	0	0

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	799	869	1,002	1,071	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	869	1,002	1,071	68
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	159	181	203	218	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	203	218	14
Subtotal: PS	987	1,050	1,206	1,288	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	987	1,050	1,206	1,288	83
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	173	125	264	298	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	125	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	192	125	273	307	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	125	273	307	34
Total 1000	1,179	1,175	1,479	1,595	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,179	1,175	1,479	1,595	116

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	58	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	76	76	0
0012	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	0	0
0014	18	5	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	5	15	15	0
Subtotal: PS	140	70	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	70	92	92	0
0040	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Subtotal: NPS	11	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0
Total 2000	151	145	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	145	92	92	0
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FQ0 Office of the Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	799	869	1,002	1,071	68	0	0	0	0	0	0	0	0	0	0	799	869	1,002	1,071	68
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	159	181	203	218	14	0	0	0	0	0	0	0	0	0	0	159	181	203	218	14
Subtotal: PS	987	1,050	1,206	1,288	83	0	0	0	0	0	0	0	0	0	987	1,050	1,206	1,288	83	
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	173	125	264	298	34	0	0	0	0	0	0	0	0	0	0	173	125	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	192	125	273	307	34	0	0	0	0	0	0	0	0	0	192	125	273	307	34	
Total 1000	1,179	1,175	1,479	1,595	116	0	0	0	0	0	0	0	0	0	1,179	1,175	1,479	1,595	116	

2000 Concealed Pistol Licencing Review Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	58	0	76	76	0	0	0	0	0	0	0	0	0	0	58	0	76	76	0	
0012	65	65	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	0	0	
0014	18	5	15	15	0	0	0	0	0	0	0	0	0	0	18	5	15	15	0	
Subtotal: PS	140	70	92	92	0	0	0	0	0	0	0	0	0	0	140	70	92	92	0	
0040	11	75	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0	
Subtotal: NPS	11	75	0	0	0	0	0	0	0	0	0	0	0	0	11	75	0	0	0	
Total 2000	151	145	92	92	0	0	0	0	0	0	0	0	0	0	151	145	92	92	0	
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116	

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**Program Summary by
Comptroller Source Group**

Schedule
41

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	857	869	1,078	1,147	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	857	869	1,078	1,147	68
0012	89	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	65	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	177	186	219	233	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	186	219	233	14
Subtotal: PS	1,127	1,120	1,297	1,380	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,127	1,120	1,297	1,380	83
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	184	200	264	298	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	200	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	203	200	273	307	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	200	273	307	34
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	857	869	1,078	1,147	68	0	0	0	0	0	0	0	0	0	0	857	869	1,078	1,147	68
0012	89	65	0	0	0	0	0	0	0	0	0	0	0	0	0	89	65	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	177	186	219	233	14	0	0	0	0	0	0	0	0	0	0	177	186	219	233	14
Subtotal: PS	1,127	1,120	1,297	1,380	83	0	0	0	0	0	0	0	0	0	1,127	1,120	1,297	1,380	83	
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0040	184	200	264	298	34	0	0	0	0	0	0	0	0	0	0	184	200	264	298	34
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	203	200	273	307	34	0	0	0	0	0	0	0	0	0	203	200	273	307	34	
Total budget	1,330	1,320	1,571	1,687	116	0	0	0	0	0	0	0	0	0	1,330	1,320	1,571	1,687	116	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8	9	10	10	0	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0
Total FTEs	8	9	10	10	0	0	0	0	0	0	0	0	0	0	8	9	10	10	0	

**FY 2021 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

80

FQ0 Office of the Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,687	10.00
Subtotal: Local Fund			\$1,687	10.00
Subtotal: General Fund			\$1,687	10.00
Total: Office of the Deputy Mayor for Public Safety and Justice			\$1,687	10.00