

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE MANAGEMENT PROGRAM</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT	1090	1,475	2,769	2,612	1,950	-661	1,950	0	1,950	0	0	0
<b>Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM</b>		<b>1,475</b>	<b>2,769</b>	<b>2,612</b>	<b>1,950</b>	<b>-661</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONCEALED PISTOL LICENCING REVIEW BOARD</b>	<b>2000</b>											
CONCEALED PISTOL LICENSING REVIEW BOARD	2010	172	341	378	0	-378	0	0	0	0	0	0
<b>Subtotal: CONCEALED PISTOL LICENCING REVIEW BOARD</b>		<b>172</b>	<b>341</b>	<b>378</b>	<b>0</b>	<b>-378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>	<b>3000</b>											
PUBLIC SAFETY INITIATIVES	3010	0	0	0	10,441	10,441	5,219	0	5,219	5,222	0	0
<b>Subtotal: PUBLIC SAFETY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,441</b>	<b>10,441</b>	<b>5,219</b>	<b>0</b>	<b>5,219</b>	<b>5,222</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Deputy Mayor for Public Safety and Justice</b>		<b>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>12,391</b>	<b>9,401</b>	<b>7,169</b>	<b>0</b>	<b>7,169</b>	<b>5,222</b>	<b>0</b>	<b>0</b>

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	965	1,166	1,513	1,563	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	1,166	1,513	1,563	50
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	199	267	310	328	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	267	310	328	18
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	<b>1,164</b>	<b>1,476</b>	<b>1,824</b>	<b>1,891</b>	<b>68</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>0</b>	<b>1,164</b>	<b>1,476</b>	<b>1,824</b>	<b>1,891</b>	<b>68</b>
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	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
0040	309	1,288	779	50	-729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	1,288	779	50	-729
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
<b>Subtotal: NPS</b>	<b>310</b>	<b>1,292</b>	<b>788</b>	<b>59</b>	<b>-729</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>0</b>	<b>310</b>	<b>1,292</b>	<b>788</b>	<b>59</b>	<b>-729</b>
<b>Total 1000</b>	<b>1,475</b>	<b>2,769</b>	<b>2,612</b>	<b>1,950</b>	<b>-661</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>0</b>	<b>1,475</b>	<b>2,769</b>	<b>2,612</b>	<b>1,950</b>	<b>-661</b>

**2000 Concealed Pistol Licencing Review Board**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	130	144	139	0	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	144	139	0	-139
0012	20	72	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	72	85	0	-85
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	23	45	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	45	46	0	-46
<b>Subtotal: PS</b>	<b>172</b>	<b>276</b>	<b>270</b>	<b>0</b>	<b>-270</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>0</b>	<b>172</b>	<b>276</b>	<b>270</b>	<b>0</b>	<b>-270</b>
0050	0	65	108	0	-108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	108	0	-108
<b>Subtotal: NPS</b>	<b>0</b>	<b>65</b>	<b>108</b>	<b>0</b>	<b>-108</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>0</b>	<b>0</b>	<b>65</b>	<b>108</b>	<b>0</b>	<b>-108</b>
<b>Total 2000</b>	<b>172</b>	<b>341</b>	<b>378</b>	<b>0</b>	<b>-378</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>0</b>	<b>172</b>	<b>341</b>	<b>378</b>	<b>0</b>	<b>-378</b>

**3000 Public Safety**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	138	138	0	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	222	222
0014	0	0	0	37	37	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</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>276</b>	<b>276</b>
0040	0	0	0	0	0	0	0	0	5,121	5,121	0	0	0	0	0	0	0	0	0	0	0	0	0	5,121	5,121
0050	0	0	0	5,044	5,044	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,044	5,044	
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,121</b>	<b>5,121</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>10,165</b>	<b>10,165</b>
<b>Total 3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,219</b>	<b>5,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,222</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>10,441</b>	<b>10,441</b>
<b>Total budget</b>	<b>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,222</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>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>12,391</b>	<b>9,401</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	965	1,166	1,513	1,563	50	0	0	0	0	0	0	0	0	0	0	965	1,166	1,513	1,563	50
0013	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	199	267	310	328	18	0	0	0	0	0	0	0	0	0	199	267	310	328	18	
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
<b>Subtotal: PS</b>	<b>1,164</b>	<b>1,476</b>	<b>1,824</b>	<b>1,891</b>	<b>68</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>1,164</b>	<b>1,476</b>	<b>1,824</b>	<b>1,891</b>	<b>68</b>	
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0	
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0040	309	1,288	779	50	-729	0	0	0	0	0	0	0	0	0	309	1,288	779	50	-729	
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0	
<b>Subtotal: NPS</b>	<b>310</b>	<b>1,292</b>	<b>788</b>	<b>59</b>	<b>-729</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>310</b>	<b>1,292</b>	<b>788</b>	<b>59</b>	<b>-729</b>	
<b>Total 1000</b>	<b>1,475</b>	<b>2,769</b>	<b>2,612</b>	<b>1,950</b>	<b>-661</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>1,475</b>	<b>2,769</b>	<b>2,612</b>	<b>1,950</b>	<b>-661</b>	

**2000 Concealed Pistol Licencing Review Board**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	130	144	139	0	-139	0	0	0	0	0	0	0	0	0	130	144	139	0	-139	
0012	20	72	85	0	-85	0	0	0	0	0	0	0	0	0	20	72	85	0	-85	
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	
0014	23	45	46	0	-46	0	0	0	0	0	0	0	0	0	23	45	46	0	-46	
<b>Subtotal: PS</b>	<b>172</b>	<b>276</b>	<b>270</b>	<b>0</b>	<b>-270</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>172</b>	<b>276</b>	<b>270</b>	<b>0</b>	<b>-270</b>	
0050	0	65	108	0	-108	0	0	0	0	0	0	0	0	0	0	65	108	0	-108	
<b>Subtotal: NPS</b>	<b>0</b>	<b>65</b>	<b>108</b>	<b>0</b>	<b>-108</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>65</b>	<b>108</b>	<b>0</b>	<b>-108</b>	
<b>Total 2000</b>	<b>172</b>	<b>341</b>	<b>378</b>	<b>0</b>	<b>-378</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>172</b>	<b>341</b>	<b>378</b>	<b>0</b>	<b>-378</b>	

**3000 Public Safety**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	138	138	0	0	0	0	0	0	0	0	0	0	0	0	0	138	138
0014	0	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</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>175</b>	<b>175</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	5,044	5,044	0	0	0	0	0	0	0	0	0	0	0	0	0	5,044	5,044
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>5,044</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>5,044</b>	<b>5,044</b>
<b>Total 3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,219</b>	<b>5,219</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>5,219</b>	<b>5,219</b>
<b>Total budget</b>	<b>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</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>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</b>	

**FY 2024 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,095	1,309	1,652	1,701	49	0	0	0	83	83	0	0	0	0	0	0	0	0	0	0	1,095	1,309	1,652	1,784	133
0012	20	72	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	72	85	0	-85
0013	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	222	312	356	365	9	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	222	312	356	382	26
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	<b>1,336</b>	<b>1,752</b>	<b>2,093</b>	<b>2,066</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>101</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>1,336</b>	<b>1,752</b>	<b>2,093</b>	<b>2,167</b>	<b>74</b>
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	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
0040	309	1,288	779	50	-729	0	0	0	5,121	5,121	0	0	0	0	0	0	0	0	0	0	309	1,288	779	5,171	4,392
0050	0	65	108	5,044	4,936	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	108	5,044	4,936
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
<b>Subtotal: NPS</b>	<b>310</b>	<b>1,357</b>	<b>896</b>	<b>5,103</b>	<b>4,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,121</b>	<b>5,121</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>310</b>	<b>1,357</b>	<b>896</b>	<b>10,224</b>	<b>9,328</b>
<b>Total budget</b>	<b>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,222</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>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>12,391</b>	<b>9,401</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9	9	14	13	-1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	9	9	14	14	0
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>15</b>	<b>13</b>	<b>-2</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>0</b>	<b>9</b>	<b>9</b>	<b>15</b>	<b>14</b>	<b>-1</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,095	1,309	1,652	1,701	49	0	0	0	0	0	0	0	0	0	0	1,095	1,309	1,652	1,701	49
0012	20	72	85	0	-85	0	0	0	0	0	0	0	0	0	0	20	72	85	0	-85
0013	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	222	312	356	365	9	0	0	0	0	0	0	0	0	0	222	312	356	365	9	
0015	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>1,336</b>	<b>1,752</b>	<b>2,093</b>	<b>2,066</b>	<b>-27</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>1,336</b>	<b>1,752</b>	<b>2,093</b>	<b>2,066</b>	<b>-27</b>	
0020	0	1	6	6	0	0	0	0	0	0	0	0	0	0	0	1	6	6	6	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0040	309	1,288	779	50	-729	0	0	0	0	0	0	0	0	0	309	1,288	779	50	-729	
0050	0	65	108	5,044	4,936	0	0	0	0	0	0	0	0	0	0	65	108	5,044	4,936	
0070	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
<b>Subtotal: NPS</b>	<b>310</b>	<b>1,357</b>	<b>896</b>	<b>5,103</b>	<b>4,207</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>310</b>	<b>1,357</b>	<b>896</b>	<b>5,103</b>	<b>4,207</b>	
<b>Total budget</b>	<b>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</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>1,647</b>	<b>3,109</b>	<b>2,990</b>	<b>7,169</b>	<b>4,180</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9	9	14	13	-1	0	0	0	0	0	0	0	0	0	0	9	9	14	13	-1
0012	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>15</b>	<b>13</b>	<b>-2</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>9</b>	<b>9</b>	<b>15</b>	<b>13</b>	<b>-2</b>	

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$7,169	13.00
<b>Subtotal: Local Fund</b>			<b>\$7,169</b>	<b>13.00</b>
<b>Subtotal: General Fund</b>			<b>\$7,169</b>	<b>13.00</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8158	ARPA - MUNICIPAL	\$5,222	1.00
<b>Subtotal: Federal Payments</b>			<b>\$5,222</b>	<b>1.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$5,222</b>	<b>1.00</b>
<b>Total: Office of the Deputy Mayor for Public Safety and Justice</b>			<b>\$12,391</b>	<b>14.00</b>