

**FY 2025 Proposed 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 | FQ0 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 |
|--|---------------|-------------------|-------------------|---------------------|--------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|----------------------------------|--------------------|
| AGENCY FINANCIAL OPERATIONS | AFO000 | | | | | | | | | | | | |
| P-CARD CLEARING | AFO011 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY MANAGEMENT PROGRAM | AMP000 | | | | | | | | | | | | |
| ACCOUNT MANAGEMENT | AMP001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL SERVICES | AMP014 | 341 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXECUTIVE ADMINISTRATION | AMP030 | 2,472 | 2,246 | 1,950 | 2,125 | 174 | 2,125 | 0 | 2,125 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 2,812 | 2,329 | 1,950 | 2,125 | 174 | 2,125 | 0 | 2,125 | 0 | 0 | 0 | 0 |
| NO PROGRAM | PRG000 | | | | | | | | | | | | |
| NO PROGRAM | PRG001 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NO PROGRAM | | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DMPSJ INITIATIVES | PS0024 | | | | | | | | | | | | |
| DMPSJ SPECIAL PROJECTS | P02401 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: DMPSJ INITIATIVES | | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC SAFETY | PS0036 | | | | | | | | | | | | |
| PUBLIC SAFETY INITIATIVES | P03621 | 0 | 0 | 10,441 | 12,052 | 1,611 | 12,052 | 0 | 12,052 | 0 | 0 | 0 | 0 |
| Subtotal: PUBLIC SAFETY | | 0 | 0 | 10,441 | 12,052 | 1,611 | 12,052 | 0 | 12,052 | 0 | 0 | 0 | 0 |
| LEADERSHIP ACADEMY- FQ | PS0050 | | | | | | | | | | | | |
| LEADERSHIP ACADEMY- FQ | P05001 | 0 | 0 | 0 | 1,372 | 1,372 | 1,372 | 0 | 1,372 | 0 | 0 | 0 | 0 |
| Subtotal: LEADERSHIP ACADEMY- FQ | | 0 | 0 | 0 | 1,372 | 1,372 | 1,372 | 0 | 1,372 | 0 | 0 | 0 | 0 |
| Total: Office of the Deputy Mayor for Public Safety and Justice | | 3,109 | 2,334 | 12,391 | 15,548 | 3,157 | 15,548 | 0 | 15,548 | 0 | 0 | 0 | 0 |

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

(Dollars in Thousands)

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

| Office of the Deputy Mayor for Public Safety and Justice Name | FQ0 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 |
|--|--------------|-------------------|-------------------|---------------------|--------------------|---------------------------|-------------------|-------------------|---------------------|--------------------|---------------------------|
| AGENCY FINANCIAL OPERATIONS DEPARTMENT | A0101 | | | | | | | | | | |
| P-CARD CLEARING | 10086 | 0 | 15 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT | | 0 | 15 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NO COST CENTER | C0100 | | | | | | | | | | |
| NO COST CENTER | 00000 | 0 | -10 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal: NO COST CENTER | | 0 | -10 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF THE DEPUTY MAYOR | P3601 | | | | | | | | | | |
| EXECUTIVE ADMINISTRATIVE OFFICE - FQ0 | 80192 | 2,769 | 2,246 | 1,950 | 2,125 | 174 | 7.36 | 12.70 | 12.00 | 13.00 | 1.00 |
| CONCEALED PISTOL REVIEW BOARD | 80193 | 341 | 83 | 0 | 0 | 0 | 1.64 | 1.96 | 0.00 | 0.00 | 0.00 |
| PUBLIC SAFETY INITIATIVES OFFICE | 80290 | 0 | 0 | 10,441 | 12,052 | 1,611 | 0.00 | 0.00 | 2.00 | 3.00 | 1.00 |
| Subtotal: OFFICE OF THE DEPUTY MAYOR | | 3,109 | 2,329 | 12,391 | 14,176 | 1,785 | 9.00 | 14.66 | 14.00 | 16.00 | 2.00 |
| LEADERSHIP ACADEMY- FQ | P7901 | | | | | | | | | | |
| LEADERSHIP ACADEMY- FQ | 80291 | 0 | 0 | 0 | 1,372 | 1,372 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Subtotal: LEADERSHIP ACADEMY- FQ | | 0 | 0 | 0 | 1,372 | 1,372 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Total: Office of the Deputy Mayor for Public Safety and Justice | | 3,109 | 2,334 | 12,391 | 15,548 | 3,157 | 9.00 | 14.66 | 14.00 | 26.00 | 12.00 |

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

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

FQ0 Office of the Deputy Mayor for Public Safety and Justice

AFO000 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 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 | | | | | |
| 713100C | 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 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 715200C | 0 | 13 | 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 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 15 | 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 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Total AFO000 | 0 | 15 | 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 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |

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 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 | 1,309 | 1,342 | 1,563 | 1,689 | 126 | 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 | 1,309 | 1,342 | 1,563 | 1,689 | 126 |
| 701200C | 72 | 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 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 0 | 0 |
| 701300C | 55 | 74 | 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 | 0 | 0 | 0 | 55 | 74 | 0 | 0 | 0 |
| 701400C | 312 | 293 | 328 | 375 | 47 | 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 | 312 | 293 | 328 | 375 | 47 |
| 701500C | 4 | 7 | 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 | 0 | 0 | 0 | 4 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,752 | 1,716 | 1,891 | 2,064 | 173 | 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 | 1,752 | 1,716 | 1,891 | 2,064 | 173 |
| 711100C | 1 | 7 | 6 | 2 | -4 | 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 | 7 | 6 | 2 | -4 |
| 713100C | 991 | 122 | 50 | 55 | 5 | 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 | 991 | 122 | 50 | 55 | 5 |
| 714100C | 65 | 470 | 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 | 0 | 0 | 0 | 65 | 470 | 0 | 0 | 0 |
| 715100C | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 717100C | 3 | 11 | 3 | 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 | 0 | 0 | 3 | 11 | 3 | 3 | 0 |
| Subtotal: NPS | 1,060 | 613 | 59 | 61 | 2 | 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 | 1,060 | 613 | 59 | 61 | 2 |
| Total AMP000 | 2,812 | 2,329 | 1,950 | 2,125 | 174 | 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 | 2,812 | 2,329 | 1,950 | 2,125 | 174 |

PRG000 No 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 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 | | | | | |
| 715200C | 0 | -10 | 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 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | -10 | 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 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |
| Total PRG000 | 0 | -10 | 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 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |

PS0024 Dmpsj Initiatives

| 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 | | | | | |
| 713100C | 297 | 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 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 297 | 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 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 |
| Total PS0024 | 297 | 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 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 |

PS0036 Public Safety

| 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 | 0 | 0 | 138 | 362 | 224 | 0 | 0 | 83 | 0 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 | 362 | 140 |
| 701400C | 0 | 0 | 37 | 81 | 44 | 0 | 0 | 17 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 81 | 27 |
| Subtotal: PS | 0 | 0 | 175 | 443 | 268 | 0 | 0 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 443 | 167 |
| 713100C | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,121 | 0 | -5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,121 | 0 | -5,121 |

**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 | | | | | |
| 714100C | 0 | 0 | 5,044 | 11,608 | 6,564 | 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 | 0 | 0 | 5,044 | 11,608 | 6,564 |
| Subtotal: NPS | 0 | 0 | 5,044 | 11,608 | 6,564 | 0 | 0 | 5,121 | 0 | -5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,165 | 11,608 | 1,444 |
| Total PS0036 | 0 | 0 | 5,219 | 12,052 | 6,833 | 0 | 0 | 5,222 | 0 | -5,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,441 | 12,052 | 1,611 |

PS0050 Leadership Academy- Fq

| 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 | 0 | 0 | 0 | 529 | 529 | 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 | 0 | 0 | 0 | 529 | 529 |
| 701200C | 0 | 0 | 0 | 191 | 191 | 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 | 0 | 0 | 0 | 191 | 191 |
| 701400C | 0 | 0 | 0 | 192 | 192 | 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 | 0 | 0 | 0 | 192 | 192 |
| Subtotal: PS | 0 | 0 | 0 | 912 | 912 | 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 | 0 | 0 | 0 | 912 | 912 |
| 711100C | 0 | 0 | 0 | 35 | 35 | 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 | 0 | 0 | 0 | 35 | 35 |
| 713100C | 0 | 0 | 0 | 106 | 106 | 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 | 0 | 0 | 0 | 106 | 106 |
| 714100C | 0 | 0 | 0 | 319 | 319 | 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 | 0 | 0 | 0 | 319 | 319 |
| Subtotal: NPS | 0 | 0 | 0 | 460 | 460 | 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 | 0 | 0 | 0 | 460 | 460 |
| Total PS0050 | 0 | 0 | 0 | 1,372 | 1,372 | 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 | 0 | 0 | 0 | 1,372 | 1,372 |
| Total budget | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | 0 | 0 | 5,222 | 0 | -5,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,109 | 2,334 | 12,391 | 15,548 | 3,157 |

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

FQ0 Office of the Deputy Mayor for Public Safety and Justice

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 |
| 713100C | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 715200C | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Total AFO000 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |

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 | 1,309 | 1,342 | 1,563 | 1,689 | 126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,309 | 1,342 | 1,563 | 1,689 | 126 |
| 701200C | 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 0 | 0 |
| 701300C | 55 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 74 | 0 | 0 | 0 | 0 |
| 701400C | 312 | 293 | 328 | 375 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 293 | 328 | 375 | 47 | |
| 701500C | 4 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 7 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,752 | 1,716 | 1,891 | 2,064 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,752 | 1,716 | 1,891 | 2,064 | 173 | |
| 711100C | 1 | 7 | 6 | 2 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 6 | 2 | -4 | |
| 713100C | 991 | 122 | 50 | 55 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 991 | 122 | 50 | 55 | 5 | |
| 714100C | 65 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 470 | 0 | 0 | 0 | |
| 715100C | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | |
| 717100C | 3 | 11 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 11 | 3 | 3 | 0 | |
| Subtotal: NPS | 1,060 | 613 | 59 | 61 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,060 | 613 | 59 | 61 | 2 | |
| Total AMP000 | 2,812 | 2,329 | 1,950 | 2,125 | 174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,812 | 2,329 | 1,950 | 2,125 | 174 | |

PRG000 No 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 |
| 715200C | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |
| Total PRG000 | 0 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10 | 0 | 0 | 0 |

PS0024 Dmpsj Initiatives

| 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 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 | |
| Total PS0024 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 0 | 0 | 0 | 0 | |

PS0036 Public Safety

**FY 2025 Proposed 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 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 | 0 | 138 | 362 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 362 | 224 |
| 701400C | 0 | 0 | 37 | 81 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 81 | 44 |
| Subtotal: PS | 0 | 0 | 175 | 443 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 443 | 268 |
| 714100C | 0 | 0 | 5,044 | 11,608 | 6,564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,044 | 11,608 | 6,564 |
| Subtotal: NPS | 0 | 0 | 5,044 | 11,608 | 6,564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,044 | 11,608 | 6,564 |
| Total PS0036 | 0 | 0 | 5,219 | 12,052 | 6,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,219 | 12,052 | 6,833 |

PS0050 Leadership Academy- Fq

| 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 | 0 | 0 | 529 | 529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529 | 529 |
| 701200C | 0 | 0 | 0 | 191 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 191 |
| 701400C | 0 | 0 | 0 | 192 | 192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192 | 192 |
| Subtotal: PS | 0 | 0 | 0 | 912 | 912 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 912 | 912 |
| 711100C | 0 | 0 | 0 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 |
| 713100C | 0 | 0 | 0 | 106 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 106 |
| 714100C | 0 | 0 | 0 | 319 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 319 | 319 |
| Subtotal: NPS | 0 | 0 | 0 | 460 | 460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 | 460 |
| Total PS0050 | 0 | 0 | 0 | 1,372 | 1,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,372 | 1,372 |
| Total budget | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | |

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

FQ0 Office of the Deputy Mayor for Public Safety and Justice

| 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 | 1,309 | 1,342 | 1,701 | 2,580 | 879 | 0 | 0 | 83 | 0 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,309 | 1,342 | 1,784 | 2,580 | 796 |
| 701200C | 72 | 0 | 0 | 191 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 191 | 191 |
| 701300C | 55 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 74 | 0 | 0 | 0 |
| 701400C | 312 | 293 | 365 | 648 | 283 | 0 | 0 | 17 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 293 | 382 | 648 | 265 |
| 701500C | 4 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,752 | 1,716 | 2,066 | 3,419 | 1,353 | 0 | 0 | 101 | 0 | -101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,752 | 1,716 | 2,167 | 3,419 | 1,252 |
| 711100C | 1 | 7 | 6 | 37 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 6 | 37 | 31 |
| 713100C | 1,288 | 124 | 50 | 161 | 111 | 0 | 0 | 5,121 | 0 | -5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,288 | 124 | 5,171 | 161 | -5,010 |
| 714100C | 65 | 470 | 5,044 | 11,928 | 6,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 470 | 5,044 | 11,928 | 6,884 |
| 715100C | 0 | 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 |
| 715200C | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 717100C | 3 | 11 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 11 | 3 | 3 | 0 |
| Subtotal: N/PS | 1,357 | 618 | 5,103 | 12,129 | 7,026 | 0 | 0 | 5,121 | 0 | -5,121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,357 | 618 | 10,224 | 12,129 | 1,905 |
| Total budget | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | 0 | 0 | 5,222 | 0 | -5,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,109 | 2,334 | 12,391 | 15,548 | 3,157 |

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 | FY 2022 Actual | FY 2023 Actual | FY 2024 Appr | FY 2025 Req | Change vs 2024 |
| 701100C | 9 | 14 | 13 | 23 | 10 | 0 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 14 | 14 | 23 | 9 |
| 701200C | 0 | 1 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 3 |
| Total FTEs | 9 | 15 | 13 | 26 | 13 | 0 | 0 | 1 | 0 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 15 | 14 | 26 | 12 | |

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

FQ0 Office of the Deputy Mayor for Public Safety and Justice

| 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 | 1,309 | 1,342 | 1,701 | 2,580 | 879 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,309 | 1,342 | 1,701 | 2,580 | 879 |
| 701200C | 72 | 0 | 0 | 191 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 191 | 191 |
| 701300C | 55 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 74 | 0 | 0 | 0 | 0 |
| 701400C | 312 | 293 | 365 | 648 | 283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312 | 293 | 365 | 648 | 283 | 283 |
| 701500C | 4 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 7 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,752 | 1,716 | 2,066 | 3,419 | 1,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,752 | 1,716 | 2,066 | 3,419 | 1,353 | 1,353 |
| 711100C | 1 | 7 | 6 | 37 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 6 | 37 | 31 | 31 |
| 713100C | 1,288 | 124 | 50 | 161 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,288 | 124 | 50 | 161 | 111 | 111 |
| 714100C | 65 | 470 | 5,044 | 11,928 | 6,884 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 470 | 5,044 | 11,928 | 6,884 | 6,884 |
| 715100C | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| 715200C | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 |
| 717100C | 3 | 11 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 11 | 3 | 3 | 3 | 0 |
| Subtotal: NPS | 1,357 | 618 | 5,103 | 12,129 | 7,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,357 | 618 | 5,103 | 12,129 | 7,026 | 7,026 |
| Total budget | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,109 | 2,334 | 7,169 | 15,548 | 8,379 | 8,379 |

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 | 9 | 14 | 13 | 23 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 14 | 13 | 23 | 10 | 10 |
| 701200C | 0 | 1 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 3 | 3 | 3 |
| Total FTEs | 9 | 15 | 13 | 26 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 15 | 13 | 26 | 13 | 13 |

**FY 2025 Proposed 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 |
|--|---------------------|---------------------|-----------------|--------------|
| LOCAL FUNDS | | | | |
| Local Fund | | | | |
| | 1010001 | LOCAL FUNDS | \$15,548 | 26.00 |
| Subtotal: Local Fund | | | \$15,548 | 26.00 |
| Subtotal: LOCAL FUNDS | | | \$15,548 | 26.00 |
| Total: Office of the Deputy Mayor for Public Safety and Justice | | | \$15,548 | 26.00 |