

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

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Neighborhood Safety and Engagement Name	NSO 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
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT	1090	1,331	1,134	1,414	2,122	709	2,122	0	2,122	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>1,331</b>	<b>1,134</b>	<b>1,414</b>	<b>2,122</b>	<b>709</b>	<b>2,122</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ONSE - AGENCY FINANCIAL OPERATION (BUD)</b>	<b>100A</b>											
ONSE - AGENCY FINANCIAL OPERATION (BUD)	101F	0	0	0	336	336	336	0	336	0	0	0
<b>Subtotal: ONSE - AGENCY FINANCIAL OPERATION (BUD)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>	<b>2000</b>											
PATHWAYS	2010	382	445	1,267	6,852	5,585	2,318	0	2,318	4,535	0	0
FAMILY AND SURVIVOR SUPPORT	2020	449	1,336	593	593	0	593	0	593	0	0	0
LEADERSHIP ACADEMY	2030	303	632	592	1,769	1,177	1,769	0	1,769	0	0	0
VIOLENCE INTERVENTION	2040	3,271	4,482	6,086	15,652	9,565	7,248	0	7,248	8,403	0	0
RESTORATIVE JUSTICE COLLABORATIVE	2050	0	0	403	595	191	395	0	395	200	0	0
HOUSING ASSISTANCE	2060	0	0	0	792	792	0	0	0	792	0	0
<b>Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT</b>		<b>4,405</b>	<b>6,894</b>	<b>8,942</b>	<b>26,252</b>	<b>17,310</b>	<b>12,322</b>	<b>0</b>	<b>12,322</b>	<b>13,930</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Neighborhood Safety and Engagement</b>		<b>5,736</b>	<b>8,028</b>	<b>10,355</b>	<b>28,710</b>	<b>18,355</b>	<b>14,780</b>	<b>0</b>	<b>14,780</b>	<b>13,930</b>	<b>0</b>	<b>0</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**NSO Office of Neighborhood Safety and Engagement**

**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	422	699	862	1,444	582	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	422	699	862	1,444	582
0012	27	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	98	164	191	326	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	164	191	326	135
<b>Subtotal: PS</b>	<b>547</b>	<b>885</b>	<b>1,053</b>	<b>1,770</b>	<b>717</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>547</b>	<b>885</b>	<b>1,053</b>	<b>1,770</b>	<b>717</b>
0020	44	23	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	23	40	40	0
0031	11	0	43	38	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	43	38	-5
0040	638	191	229	225	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	191	229	225	-4
0050	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0070	77	35	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	35	50	50	0
<b>Subtotal: NPS</b>	<b>784</b>	<b>249</b>	<b>361</b>	<b>352</b>	<b>-9</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>784</b>	<b>249</b>	<b>361</b>	<b>352</b>	<b>-9</b>
<b>Total 1000</b>	<b>1,331</b>	<b>1,134</b>	<b>1,414</b>	<b>2,122</b>	<b>709</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>1,331</b>	<b>1,134</b>	<b>1,414</b>	<b>2,122</b>	<b>709</b>

**100A Onse - Agency Financial Operation (Bud)**

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	0	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0014	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>336</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>0</b>	<b>336</b>	<b>336</b>	
<b>Total 100A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>336</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>0</b>	<b>336</b>	<b>336</b>	

**2000 Neighborhood Safety And Engagement**

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	984	1,462	1,787	2,374	586	0	0	0	603	603	0	0	0	0	0	0	0	0	0	0	984	1,462	1,787	2,976	1,189
0012	181	156	158	391	233	0	0	0	306	306	0	0	0	0	0	14	147	0	0	0	195	303	158	698	539
0013	3	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0
0014	305	444	422	675	253	0	0	0	262	262	0	0	0	0	0	3	40	0	0	0	309	483	422	938	516
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	
<b>Subtotal: PS</b>	<b>1,474</b>	<b>2,067</b>	<b>2,368</b>	<b>3,440</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>	<b>2,254</b>	<b>2,368</b>	<b>4,612</b>	<b>2,244</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
0040	0	19	336	343	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	336	343	7
0041	0	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0	536	0	178	178
0050	2,913	4,081	6,238	8,362	2,124	0	0	0	12,759	12,759	0	0	0	0	0	0	0	0	0	0	2,913	4,081	6,238	21,120	14,882
<b>Subtotal: NPS</b>	<b>2,913</b>	<b>4,100</b>	<b>6,574</b>	<b>8,882</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,759</b>	<b>12,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>4,640</b>	<b>6,574</b>	<b>21,640</b>	<b>15,066</b>
<b>Total 2000</b>	<b>4,387</b>	<b>6,167</b>	<b>8,942</b>	<b>12,322</b>	<b>3,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,405</b>	<b>6,894</b>	<b>8,942</b>	<b>26,252</b>	<b>17,310</b>
<b>Total budget</b>	<b>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,736</b>	<b>8,028</b>	<b>10,355</b>	<b>28,710</b>	<b>18,355</b>

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

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**NSO Office of Neighborhood Safety and Engagement**

**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	422	699	862	1,444	582	0	0	0	0	0	0	0	0	0	0	422	699	862	1,444	582
0012	27	19	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	98	164	191	326	135	0	0	0	0	0	0	0	0	0	0	98	164	191	326	135
<b>Subtotal: PS</b>	<b>547</b>	<b>885</b>	<b>1,053</b>	<b>1,770</b>	<b>717</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>547</b>	<b>885</b>	<b>1,053</b>	<b>1,770</b>	<b>717</b>	
0020	44	23	40	40	0	0	0	0	0	0	0	0	0	0	44	23	40	40	0	
0031	11	0	43	38	-5	0	0	0	0	0	0	0	0	0	11	0	43	38	-5	
0040	638	191	229	225	-4	0	0	0	0	0	0	0	0	0	638	191	229	225	-4	
0050	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
0070	77	35	50	50	0	0	0	0	0	0	0	0	0	0	77	35	50	50	0	
<b>Subtotal: NPS</b>	<b>784</b>	<b>249</b>	<b>361</b>	<b>352</b>	<b>-9</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>784</b>	<b>249</b>	<b>361</b>	<b>352</b>	<b>-9</b>	
<b>Total 1000</b>	<b>1,331</b>	<b>1,134</b>	<b>1,414</b>	<b>2,122</b>	<b>709</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>1,331</b>	<b>1,134</b>	<b>1,414</b>	<b>2,122</b>	<b>709</b>	

**100A Onse - Agency Financial Operation (Bud)**

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	0	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0014	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>336</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>336</b>	<b>336</b>
<b>Total 100A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>336</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>336</b>	<b>336</b>

**2000 Neighborhood Safety And Engagement**

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	984	1,462	1,787	2,374	586	0	0	0	0	0	0	0	0	0	984	1,462	1,787	2,374	586	
0012	181	156	158	391	233	0	0	0	0	0	0	0	0	0	181	156	158	391	233	
0013	3	6	0	0	0	0	0	0	0	0	0	0	0	0	3	6	0	0	0	
0014	305	444	422	675	253	0	0	0	0	0	0	0	0	0	305	444	422	675	253	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,474</b>	<b>2,067</b>	<b>2,368</b>	<b>3,440</b>	<b>1,073</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>1,474</b>	<b>2,067</b>	<b>2,368</b>	<b>3,440</b>	<b>1,073</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	19	336	343	7	0	0	0	0	0	0	0	0	0	0	19	336	343	7	
0041	0	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	178	178	
0050	2,913	4,081	6,238	8,362	2,124	0	0	0	0	0	0	0	0	0	2,913	4,081	6,238	8,362	2,124	
<b>Subtotal: NPS</b>	<b>2,913</b>	<b>4,100</b>	<b>6,574</b>	<b>8,882</b>	<b>2,308</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>2,913</b>	<b>4,100</b>	<b>6,574</b>	<b>8,882</b>	<b>2,308</b>	
<b>Total 2000</b>	<b>4,387</b>	<b>6,167</b>	<b>8,942</b>	<b>12,322</b>	<b>3,380</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>4,387</b>	<b>6,167</b>	<b>8,942</b>	<b>12,322</b>	<b>3,380</b>	
<b>Total budget</b>	<b>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</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>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</b>	

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

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**NSO Office of Neighborhood Safety and Engagement**

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	1,406	2,161	2,649	4,089	1,439	0	0	0	603	603	0	0	0	0	0	0	0	0	0	0	0	1,406	2,161	2,649	4,691	2,042
0012	208	175	158	391	233	0	0	0	306	306	0	0	0	0	0	14	147	0	0	0	0	223	322	158	698	539
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	404	607	613	1,066	453	0	0	0	262	262	0	0	0	0	0	3	40	0	0	0	0	407	647	613	1,328	716
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	
<b>Subtotal: PS</b>	<b>2,021</b>	<b>2,952</b>	<b>3,420</b>	<b>5,546</b>	<b>2,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>3,139</b>	<b>3,420</b>	<b>6,717</b>	<b>3,297</b>
0020	44	23	40	40	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	44	26	40	40	0
0031	11	0	43	38	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	43	38	-5
0040	638	211	565	568	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	638	211	565	568	3
0041	0	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	536	0	0	0	0	0	536	0	178	178
0050	2,927	4,081	6,238	8,362	2,124	0	0	0	12,759	12,759	0	0	0	0	0	0	0	0	0	0	0	2,927	4,081	6,238	21,120	14,882
0070	77	35	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	35	50	50	0
<b>Subtotal: NPS</b>	<b>3,697</b>	<b>4,349</b>	<b>6,935</b>	<b>9,234</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,759</b>	<b>12,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,697</b>	<b>4,889</b>	<b>6,935</b>	<b>21,993</b>	<b>15,058</b>
<b>Total budget</b>	<b>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,736</b>	<b>8,028</b>	<b>10,355</b>	<b>28,710</b>	<b>18,355</b>

**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	0	3	2	7	5	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	3	2	13	11
0011	25	28	33	43	10	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	25	28	33	51	18
<b>Total FTEs</b>	<b>25</b>	<b>31</b>	<b>35</b>	<b>50</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</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>25</b>	<b>31</b>	<b>35</b>	<b>64</b>	<b>29</b>	

**FY 2022 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**NSO Office of Neighborhood Safety and Engagement**

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	1,406	2,161	2,649	4,089	1,439	0	0	0	0	0	0	0	0	0	0	1,406	2,161	2,649	4,089	1,439
0012	208	175	158	391	233	0	0	0	0	0	0	0	0	0	0	208	175	158	391	233
0013	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	404	607	613	1,066	453	0	0	0	0	0	0	0	0	0	0	404	607	613	1,066	453
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,021</b>	<b>2,952</b>	<b>3,420</b>	<b>5,546</b>	<b>2,126</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>2,021</b>	<b>2,952</b>	<b>3,420</b>	<b>5,546</b>	<b>2,126</b>
0020	44	23	40	40	0	0	0	0	0	0	0	0	0	0	0	44	23	40	40	0
0031	11	0	43	38	-5	0	0	0	0	0	0	0	0	0	0	11	0	43	38	-5
0040	638	211	565	568	3	0	0	0	0	0	0	0	0	0	0	638	211	565	568	3
0041	0	0	0	178	178	0	0	0	0	0	0	0	0	0	0	0	0	0	178	178
0050	2,927	4,081	6,238	8,362	2,124	0	0	0	0	0	0	0	0	0	0	2,927	4,081	6,238	8,362	2,124
0070	77	35	50	50	0	0	0	0	0	0	0	0	0	0	0	77	35	50	50	0
<b>Subtotal: NPS</b>	<b>3,697</b>	<b>4,349</b>	<b>6,935</b>	<b>9,234</b>	<b>2,299</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>3,697</b>	<b>4,349</b>	<b>6,935</b>	<b>9,234</b>	<b>2,299</b>
<b>Total budget</b>	<b>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</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>5,719</b>	<b>7,301</b>	<b>10,355</b>	<b>14,780</b>	<b>4,425</b>

**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	0	3	2	7	5	0	0	0	0	0	0	0	0	0	0	0	3	2	7	5
0011	25	28	33	43	10	0	0	0	0	0	0	0	0	0	0	25	28	33	43	10
<b>Total FTEs</b>	<b>25</b>	<b>31</b>	<b>35</b>	<b>50</b>	<b>15</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>25</b>	<b>31</b>	<b>35</b>	<b>50</b>	<b>15</b>

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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**NS0 Office of Neighborhood Safety and Engagement**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$11,535	39.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$3,245	11.00
<b>Subtotal: Local Fund</b>			<b>\$14,780</b>	<b>50.00</b>
<b>Subtotal: General Fund</b>			<b>\$14,780</b>	<b>50.00</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8157	ARPA - COUNTY	\$4,535	6.00
	8158	ARPA - MUNICIPAL	\$9,395	8.00
<b>Subtotal: Federal Payments</b>			<b>\$13,930</b>	<b>14.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$13,930</b>	<b>14.00</b>
<b>Total: Office of Neighborhood Safety and Engagement</b>			<b>\$28,710</b>	<b>64.00</b>