

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | Change from FY 2022 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|----------|-------------------------------|---------------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERFORMANCE MANAGEMENT | 1090 | 1,134 | 1,314 | 2,122 | 2,792 | 669 | 2,792 | 0 | 2,792 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 1,134 | 1,314 | 2,122 | 2,792 | 669 | 2,792 | 0 | 2,792 | 0 | 0 | 0 |
| ONSE - AGENCY FINANCIAL OPERATION (BUD) | 100A | | | | | | | | | | | |
| ONSE - AGENCY FINANCIAL OPERATION (BUD) | 101F | 0 | 0 | 336 | 348 | 12 | 348 | 0 | 348 | 0 | 0 | 0 |
| Subtotal: ONSE - AGENCY FINANCIAL OPERATION (BUD) | | 0 | 0 | 336 | 348 | 12 | 348 | 0 | 348 | 0 | 0 | 0 |
| NEIGHBORHOOD SAFETY AND ENGAGEMENT | 2000 | | | | | | | | | | | |
| PATHWAYS | 2010 | 445 | 1,571 | 6,852 | 8,019 | 1,167 | 3,484 | 0 | 3,484 | 4,535 | 0 | 0 |
| FAMILY AND SURVIVOR SUPPORT | 2020 | 1,336 | 964 | 593 | 1,366 | 773 | 1,366 | 0 | 1,366 | 0 | 0 | 0 |
| LEADERSHIP ACADEMY | 2030 | 632 | 858 | 1,769 | 2,055 | 287 | 2,055 | 0 | 2,055 | 0 | 0 | 0 |
| VIOLENCE INTERVENTION | 2040 | 4,482 | 4,606 | 15,652 | 18,779 | 3,128 | 8,491 | 0 | 8,491 | 10,288 | 0 | 0 |
| RESTORATIVE JUSTICE COLLABORATIVE | 2050 | 0 | 215 | 595 | 671 | 76 | 471 | 0 | 471 | 200 | 0 | 0 |
| HOUSING ASSISTANCE | 2060 | 0 | 0 | 792 | 1,203 | 411 | 1,203 | 0 | 1,203 | 0 | 0 | 0 |
| Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT | | 6,894 | 8,213 | 26,252 | 32,094 | 5,842 | 17,071 | 0 | 17,071 | 15,023 | 0 | 0 |
| Total: Office of Neighborhood Safety and Engagement | | 8,028 | 9,528 | 28,710 | 35,233 | 6,523 | 20,210 | 0 | 20,210 | 15,023 | 0 | 0 |

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 699 | 859 | 1,444 | 1,836 | 392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 699 | 859 | 1,444 | 1,836 | 392 |
| 0012 | 19 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | -4 | 0 | 0 | 0 |
| 0013 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 |
| 0014 | 164 | 197 | 326 | 445 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 197 | 326 | 445 | 119 |
| Subtotal: PS | 885 | 1,054 | 1,770 | 2,281 | 511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 1,054 | 1,770 | 2,281 | 511 |
| 0020 | 23 | 17 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 17 | 40 | 40 | 0 |
| 0031 | 0 | 5 | 38 | 41 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 38 | 41 | 4 |
| 0040 | 191 | 204 | 225 | 248 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 204 | 225 | 248 | 23 |
| 0041 | 0 | 0 | 0 | 107 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 107 |
| 0070 | 35 | 35 | 50 | 75 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 50 | 75 | 25 |
| Subtotal: NPS | 249 | 261 | 352 | 511 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 261 | 352 | 511 | 159 |
| Total 1000 | 1,134 | 1,314 | 2,122 | 2,792 | 669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,134 | 1,314 | 2,122 | 2,792 | 669 |

100A Onse - Agency Financial Operation (Bud)

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 0 | 0 | 271 | 271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 271 | 0 |
| 0014 | 0 | 0 | 65 | 66 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 66 | 2 | |
| Subtotal: PS | 0 | 0 | 336 | 338 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 338 | 2 | |
| 0040 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Subtotal: NPS | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 | |
| Total 100A | 0 | 0 | 336 | 348 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 348 | 12 | |

2000 Neighborhood Safety And Engagement

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,462 | 1,333 | 2,374 | 3,723 | 1,350 | 0 | 0 | 603 | 0 | -603 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 0 | 0 | 0 | 1,462 | 1,486 | 2,976 | 3,723 | 747 |
| 0012 | 156 | 101 | 391 | 859 | 468 | 0 | 0 | 306 | 1,742 | 1,436 | 0 | 0 | 0 | 0 | 0 | 147 | 211 | 0 | 0 | 0 | 303 | 312 | 698 | 2,602 | 1,904 |
| 0013 | 6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 0 | 0 | 0 |
| 0014 | 444 | 402 | 675 | 1,121 | 446 | 0 | 0 | 262 | 427 | 164 | 0 | 0 | 0 | 0 | 0 | 40 | 76 | 0 | 0 | 0 | 483 | 478 | 938 | 1,548 | 610 |
| Subtotal: PS | 2,067 | 1,839 | 3,440 | 5,704 | 2,263 | 0 | 0 | 1,171 | 2,169 | 998 | 0 | 0 | 0 | 0 | 0 | 187 | 440 | 0 | 0 | 0 | 2,254 | 2,279 | 4,612 | 7,873 | 3,261 |
| 0020 | 0 | 0 | 0 | 145 | 145 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 3 | 16 | 0 | 0 | 0 | 3 | 16 | 0 | 295 | 295 |
| 0040 | 19 | 382 | 343 | 898 | 555 | 0 | 0 | 0 | 285 | 285 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 0 | 0 | 0 | 20 | 545 | 343 | 1,183 | 840 |
| 0041 | 0 | 0 | 178 | 1,336 | 1,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 536 | 389 | 0 | 0 | 0 | 536 | 389 | 178 | 1,336 | 1,159 |
| 0050 | 4,081 | 4,984 | 8,362 | 8,987 | 626 | 0 | 0 | 12,759 | 12,369 | -390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,081 | 4,984 | 21,120 | 21,356 | 236 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 |
| Subtotal: NPS | 4,100 | 5,367 | 8,882 | 11,367 | 2,485 | 0 | 0 | 12,759 | 12,854 | 95 | 0 | 0 | 0 | 0 | 0 | 540 | 568 | 0 | 0 | 0 | 4,640 | 5,935 | 21,640 | 24,221 | 2,580 |
| Total 2000 | 6,167 | 7,205 | 12,322 | 17,071 | 4,748 | 0 | 0 | 13,930 | 15,023 | 1,093 | 0 | 0 | 0 | 0 | 0 | 727 | 1,008 | 0 | 0 | 0 | 6,894 | 8,213 | 26,252 | 32,094 | 5,842 |

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| Total budget | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | 0 | 0 | 13,930 | 15,023 | 1,093 | 0 | 0 | 0 | 0 | 0 | 727 | 1,008 | 0 | 0 | 0 | 8,028 | 9,528 | 28,710 | 35,233 | 6,523 |

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 699 | 859 | 1,444 | 1,836 | 392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 699 | 859 | 1,444 | 1,836 | 392 |
| 0012 | 19 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | -4 | 0 | 0 | 0 |
| 0013 | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 1 | 0 | 0 | 0 |
| 0014 | 164 | 197 | 326 | 445 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 197 | 326 | 445 | 119 |
| Subtotal: PS | 885 | 1,054 | 1,770 | 2,281 | 511 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 1,054 | 1,770 | 2,281 | 511 | |
| 0020 | 23 | 17 | 40 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 17 | 40 | 40 | 0 |
| 0031 | 0 | 5 | 38 | 41 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 38 | 41 | 4 |
| 0040 | 191 | 204 | 225 | 248 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 191 | 204 | 225 | 248 | 23 |
| 0041 | 0 | 0 | 0 | 107 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 107 |
| 0070 | 35 | 35 | 50 | 75 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 50 | 75 | 25 |
| Subtotal: NPS | 249 | 261 | 352 | 511 | 159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 249 | 261 | 352 | 511 | 159 | |
| Total 1000 | 1,134 | 1,314 | 2,122 | 2,792 | 669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,134 | 1,314 | 2,122 | 2,792 | 669 | |

100A Onse - Agency Financial Operation (Bud)

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 0 | 0 | 271 | 271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 271 | 271 | 0 |
| 0014 | 0 | 0 | 65 | 66 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 66 | 2 |
| Subtotal: PS | 0 | 0 | 336 | 338 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 338 | 2 |
| 0040 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Subtotal: NPS | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Total 100A | 0 | 0 | 336 | 348 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 336 | 348 | 12 |

2000 Neighborhood Safety And Engagement

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,462 | 1,333 | 2,374 | 3,723 | 1,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,462 | 1,333 | 2,374 | 3,723 | 1,350 |
| 0012 | 156 | 101 | 391 | 859 | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 101 | 391 | 859 | 468 |
| 0013 | 6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 2 | 0 | 0 | 0 |
| 0014 | 444 | 402 | 675 | 1,121 | 446 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 444 | 402 | 675 | 1,121 | 446 |
| Subtotal: PS | 2,067 | 1,839 | 3,440 | 5,704 | 2,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,067 | 1,839 | 3,440 | 5,704 | 2,263 | |
| 0020 | 0 | 0 | 0 | 145 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 | 145 |
| 0040 | 19 | 382 | 343 | 898 | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 382 | 343 | 898 | 555 |
| 0041 | 0 | 0 | 178 | 1,336 | 1,159 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 1,336 | 1,159 |
| 0050 | 4,081 | 4,984 | 8,362 | 8,987 | 626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,081 | 4,984 | 8,362 | 8,987 | 626 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 4,100 | 5,367 | 8,882 | 11,367 | 2,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 5,367 | 8,882 | 11,367 | 2,485 | |

July 2022

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| Total 2000 | 6,167 | 7,205 | 12,322 | 17,071 | 4,748 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,167 | 7,205 | 12,322 | 17,071 | 4,748 |
| Total budget | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | |

**FY 2023 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 2,161 | 2,192 | 4,089 | 5,830 | 1,742 | 0 | 0 | 603 | 0 | -603 | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 0 | 0 | 0 | 2,161 | 2,345 | 4,691 | 5,830 | 1,139 |
| 0012 | 175 | 97 | 391 | 859 | 468 | 0 | 0 | 306 | 1,742 | 1,436 | 0 | 0 | 0 | 0 | 0 | 147 | 211 | 0 | 0 | 0 | 322 | 309 | 698 | 2,602 | 1,904 |
| 0013 | 9 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 4 | 0 | 0 | 0 |
| 0014 | 607 | 599 | 1,066 | 1,632 | 566 | 0 | 0 | 262 | 427 | 164 | 0 | 0 | 0 | 0 | 0 | 40 | 76 | 0 | 0 | 0 | 647 | 675 | 1,328 | 2,059 | 731 |
| Subtotal: PS | 2,952 | 2,892 | 5,546 | 8,322 | 2,776 | 0 | 0 | 1,171 | 2,169 | 998 | 0 | 0 | 0 | 0 | 0 | 187 | 440 | 0 | 0 | 0 | 3,139 | 3,332 | 6,717 | 10,491 | 3,774 |
| 0020 | 23 | 17 | 40 | 185 | 145 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 3 | 16 | 0 | 0 | 0 | 26 | 33 | 40 | 335 | 295 |
| 0031 | 0 | 5 | 38 | 41 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 38 | 41 | 4 |
| 0040 | 211 | 586 | 568 | 1,156 | 588 | 0 | 0 | 0 | 285 | 285 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 0 | 0 | 0 | 211 | 749 | 568 | 1,441 | 873 |
| 0041 | 0 | 0 | 178 | 1,443 | 1,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 536 | 389 | 0 | 0 | 0 | 536 | 389 | 178 | 1,443 | 1,266 |
| 0050 | 4,081 | 4,984 | 8,362 | 8,987 | 626 | 0 | 0 | 12,759 | 12,369 | -390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,081 | 4,984 | 21,120 | 21,356 | 236 |
| 0070 | 35 | 35 | 50 | 75 | 25 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 50 | 125 | 75 |
| Subtotal: NPS | 4,349 | 5,627 | 9,234 | 11,888 | 2,654 | 0 | 0 | 12,759 | 12,854 | 95 | 0 | 0 | 0 | 0 | 0 | 540 | 568 | 0 | 0 | 0 | 4,889 | 6,196 | 21,993 | 24,742 | 2,749 |
| Total budget | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | 0 | 0 | 13,930 | 15,023 | 1,093 | 0 | 0 | 0 | 0 | 0 | 727 | 1,008 | 0 | 0 | 0 | 8,028 | 9,528 | 28,710 | 35,233 | 6,523 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 3 | 2 | 7 | 13 | 6 | 0 | 0 | 6 | 20 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 3 | 8 | 13 | 33 | 20 |
| 0011 | 28 | 30 | 43 | 72 | 29 | 0 | 0 | 8 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 30 | 51 | 72 | 21 |
| Total FTEs | 31 | 32 | 50 | 85 | 35 | 0 | 0 | 14 | 20 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 31 | 38 | 64 | 105 | 41 | |

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 2,161 | 2,192 | 4,089 | 5,830 | 1,742 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,161 | 2,192 | 4,089 | 5,830 | 1,742 |
| 0012 | 175 | 97 | 391 | 859 | 468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 97 | 391 | 859 | 468 |
| 0013 | 9 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 4 | 0 | 0 | 0 |
| 0014 | 607 | 599 | 1,066 | 1,632 | 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 607 | 599 | 1,066 | 1,632 | 566 |
| Subtotal: PS | 2,952 | 2,892 | 5,546 | 8,322 | 2,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,952 | 2,892 | 5,546 | 8,322 | 2,776 | |
| 0020 | 23 | 17 | 40 | 185 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 17 | 40 | 185 | 145 |
| 0031 | 0 | 5 | 38 | 41 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 38 | 41 | 4 |
| 0040 | 211 | 586 | 568 | 1,156 | 588 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211 | 586 | 568 | 1,156 | 588 |
| 0041 | 0 | 0 | 178 | 1,443 | 1,266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 1,443 | 1,266 |
| 0050 | 4,081 | 4,984 | 8,362 | 8,987 | 626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,081 | 4,984 | 8,362 | 8,987 | 626 | |
| 0070 | 35 | 35 | 50 | 75 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 50 | 75 | 25 | |
| Subtotal: NPS | 4,349 | 5,627 | 9,234 | 11,888 | 2,654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,349 | 5,627 | 9,234 | 11,888 | 2,654 | |
| Total budget | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,301 | 8,520 | 14,780 | 20,210 | 5,430 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 3 | 2 | 7 | 13 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 7 | 13 | 6 |
| 0011 | 28 | 30 | 43 | 72 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 30 | 43 | 72 | 29 |
| Total FTEs | 31 | 32 | 50 | 85 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 32 | 50 | 85 | 35 | |

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 |
|--|---------------------|----------------------------------|-----------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$17,576 | 73.00 |
| | 1135 | ARPA - LOCAL REVENUE REPLACEMENT | \$2,633 | 12.00 |
| Subtotal: Local Fund | | | \$20,210 | 85.00 |
| Subtotal: General Fund | | | \$20,210 | 85.00 |
| Federal Resources | | | | |
| Federal Payments | | | | |
| | 8158 | ARPA - MUNICIPAL | \$15,023 | 20.00 |
| Subtotal: Federal Payments | | | \$15,023 | 20.00 |
| Subtotal: Federal Resources | | | \$15,023 | 20.00 |
| Total: Office of Neighborhood Safety and Engagement | | | \$35,233 | 105.00 |