

**FY 2024 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 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
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT	1090	1,314	1,555	2,792	2,628	-164	2,628	0	2,628	0	0	0
Subtotal: AGENCY MANAGEMENT		1,314	1,555	2,792	2,628	-164	2,628	0	2,628	0	0	0
ONSE - AGENCY FINANCIAL OPERATION (BUD)	100A											
ONSE - AGENCY FINANCIAL OPERATION (BUD)	101F	0	75	348	358	10	358	0	358	0	0	0
Subtotal: ONSE - AGENCY FINANCIAL OPERATION (BUD)		0	75	348	358	10	358	0	358	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	2000											
PATHWAYS	2010	1,571	3,723	8,019	7,905	-114	3,380	0	3,380	4,525	0	0
FAMILY AND SURVIVOR SUPPORT	2020	964	510	1,366	875	-491	875	0	875	0	0	0
LEADERSHIP ACADEMY	2030	858	1,721	2,055	2,174	118	2,174	0	2,174	0	0	0
VIOLENCE INTERVENTION	2040	4,606	14,220	18,779	15,446	-3,333	7,143	0	7,143	8,304	0	0
RESTORATIVE JUSTICE COLLABORATIVE	2050	215	657	671	155	-516	155	0	155	0	0	0
HOUSING ASSISTANCE	2060	0	0	1,203	1,395	191	1,395	0	1,395	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		8,213	20,831	32,094	27,950	-4,144	15,121	0	15,121	12,828	0	0
Total: Office of Neighborhood Safety and Engagement		9,528	22,461	35,233	30,935	-4,298	18,107	0	18,107	12,828	0	0

**FY 2024 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 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	859	947	1,836	1,779	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	859	947	1,836	1,779	-56
0012	-4	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	22	0	0	0
0013	1	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	38	0	0	0
0014	197	251	445	451	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	251	445	451	6
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,054	1,265	2,281	2,230	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,054	1,265	2,281	2,230	-51
0020	17	35	40	33	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	35	40	33	-7
0031	5	3	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	41	0	-41
0040	204	202	248	236	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	202	248	236	-12
0041	0	0	107	68	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	68	-39
0070	35	50	75	62	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	50	75	62	-14
Subtotal: NPS	261	290	511	398	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	290	511	398	-113
Total 1000	1,314	1,555	2,792	2,628	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,555	2,792	2,628	-164

100A Onse - Agency Financial Operation (Bud)

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	52	271	272	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	271	272	1
0013	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
0014	0	19	66	71	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	66	71	4
Subtotal: PS	0	75	338	343	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	338	343	6
0040	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total 100A	0	75	348	358	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	348	358	10

2000 Neighborhood Safety And Engagement

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	1,333	1,485	3,723	2,944	-780	0	83	0	320	320	0	0	0	0	0	153	43	0	0	0	1,486	1,611	3,723	3,264	-460
0012	101	374	859	906	46	0	328	1,742	1,423	-320	0	0	0	0	0	211	465	0	0	0	312	1,168	2,602	2,328	-274
0013	2	96	0	0	0	0	24	0	0	0	0	0	0	0	0	0	11	0	0	0	2	131	0	0	0
0014	402	525	1,121	967	-154	0	82	427	454	27	0	0	0	0	0	76	96	0	0	0	478	703	1,548	1,421	-127
0015	0	15	0	0	0	0	4	0	0	0	0	0	0	0	0	0	1	0	0	0	0	20	0	0	0
Subtotal: PS	1,839	2,495	5,704	4,816	-887	0	520	2,169	2,196	27	0	0	0	0	0	440	616	0	0	0	2,279	3,632	7,873	7,013	-860
0020	0	-3	145	155	10	0	100	150	150	0	0	0	0	0	0	16	3	0	0	0	16	100	295	305	10
0040	382	204	898	412	-486	0	396	285	285	0	0	0	0	0	0	163	0	0	0	0	545	600	1,183	697	-486
0041	0	313	1,336	1,263	-73	0	0	0	0	0	0	0	0	0	0	389	584	0	0	0	389	897	1,336	1,263	-73
0050	4,984	5,416	8,987	8,475	-512	0	9,293	12,369	10,147	-2,222	0	0	0	0	0	0	893	0	0	0	4,984	15,602	21,356	18,622	-2,734

July 2023

**FY 2024 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 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
0070	0	0	0	0	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	5,367	5,930	11,367	10,305	-1,062	0	9,789	12,854	10,632	-2,222	0	0	0	0	0	568	1,481	0	0	0	5,935	17,200	24,221	20,937	-3,284
Total 2000	7,205	8,425	17,071	15,121	-1,949	0	10,309	15,023	12,828	-2,195	0	0	0	0	0	1,008	2,097	0	0	0	8,213	20,831	32,094	27,950	-4,144
Total budget	8,520	10,055	20,210	18,107	-2,103	0	10,309	15,023	12,828	-2,195	0	0	0	0	0	1,008	2,097	0	0	0	9,528	22,461	35,233	30,935	-4,298

**FY 2024 Approved Budget
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(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 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	859	947	1,836	1,779	-56	0	0	0	0	0	0	0	0	0	0	859	947	1,836	1,779	-56
0012	-4	22	0	0	0	0	0	0	0	0	0	0	0	0	-4	22	0	0	0	0
0013	1	38	0	0	0	0	0	0	0	0	0	0	0	0	1	38	0	0	0	0
0014	197	251	445	451	6	0	0	0	0	0	0	0	0	0	197	251	445	451	6	6
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	1,054	1,265	2,281	2,230	-51	0	0	0	0	0	0	0	0	0	1,054	1,265	2,281	2,230	-51	
0020	17	35	40	33	-7	0	0	0	0	0	0	0	0	0	17	35	40	33	-7	-7
0031	5	3	41	0	-41	0	0	0	0	0	0	0	0	0	5	3	41	0	-41	-41
0040	204	202	248	236	-12	0	0	0	0	0	0	0	0	0	204	202	248	236	-12	-12
0041	0	0	107	68	-39	0	0	0	0	0	0	0	0	0	0	0	107	68	-39	-39
0070	35	50	75	62	-14	0	0	0	0	0	0	0	0	0	35	50	75	62	-14	-14
Subtotal: NPS	261	290	511	398	-113	0	0	0	0	0	0	0	0	0	261	290	511	398	-113	
Total 1000	1,314	1,555	2,792	2,628	-164	0	0	0	0	0	0	0	0	0	1,314	1,555	2,792	2,628	-164	

100A Onse - Agency Financial Operation (Bud)

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	52	271	272	1	0	0	0	0	0	0	0	0	0	0	0	52	271	272	1
0013	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	19	66	71	4	0	0	0	0	0	0	0	0	0	0	0	19	66	71	4
Subtotal: PS	0	75	338	343	6	0	0	0	0	0	0	0	0	0	0	0	75	338	343	6
0040	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: NPS	0	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total 100A	0	75	348	358	10	0	0	0	0	0	0	0	0	0	0	0	75	348	358	10

2000 Neighborhood Safety And Engagement

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	1,333	1,485	3,723	2,944	-780	0	0	0	0	0	0	0	0	0	0	1,333	1,485	3,723	2,944	-780
0012	101	374	859	906	46	0	0	0	0	0	0	0	0	0	0	101	374	859	906	46
0013	2	96	0	0	0	0	0	0	0	0	0	0	0	0	0	2	96	0	0	0
0014	402	525	1,121	967	-154	0	0	0	0	0	0	0	0	0	0	402	525	1,121	967	-154
0015	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	1,839	2,495	5,704	4,816	-887	0	0	0	0	0	0	0	0	0	1,839	2,495	5,704	4,816	-887	
0020	0	-3	145	155	10	0	0	0	0	0	0	0	0	0	0	0	-3	145	155	10
0040	382	204	898	412	-486	0	0	0	0	0	0	0	0	0	0	382	204	898	412	-486
0041	0	313	1,336	1,263	-73	0	0	0	0	0	0	0	0	0	0	0	313	1,336	1,263	-73

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0050	4,984	5,416	8,987	8,475	-512	0	0	0	0	0	0	0	0	0	0	4,984	5,416	8,987	8,475	-512
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	5,367	5,930	11,367	10,305	-1,062	0	0	0	0	0	0	0	0	0	0	5,367	5,930	11,367	10,305	-1,062
Total 2000	7,205	8,425	17,071	15,121	-1,949	0	0	0	0	0	0	0	0	0	0	7,205	8,425	17,071	15,121	-1,949
Total budget	8,520	10,055	20,210	18,107	-2,103	0	0	0	0	0	0	0	0	0	0	8,520	10,055	20,210	18,107	-2,103

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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NSO Office of Neighborhood Safety and Engagement

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	2,192	2,484	5,830	4,995	-835	0	83	0	320	320	0	0	0	0	0	153	43	0	0	0	2,345	2,610	5,830	5,315	-515
0012	97	396	859	906	46	0	328	1,742	1,423	-320	0	0	0	0	0	211	465	0	0	0	309	1,190	2,602	2,328	-274
0013	4	138	0	0	0	0	24	0	0	0	0	0	0	0	0	0	11	0	0	0	4	173	0	0	0
0014	599	795	1,632	1,489	-143	0	82	427	454	27	0	0	0	0	0	76	96	0	0	0	675	973	2,059	1,943	-117
0015	0	21	0	0	0	0	4	0	0	0	0	0	0	0	0	0	1	0	0	0	0	26	0	0	0
Subtotal: PS	2,892	3,834	8,322	7,390	-932	0	520	2,169	2,196	27	0	0	0	0	0	440	616	0	0	0	3,332	4,971	10,491	9,586	-905
0020	17	32	185	188	3	0	100	150	150	0	0	0	0	0	0	16	3	0	0	0	33	135	335	338	3
0031	5	3	41	0	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	41	0	-41
0040	586	406	1,156	662	-493	0	396	285	285	0	0	0	0	0	0	163	0	0	0	0	749	802	1,441	947	-493
0041	0	313	1,443	1,331	-112	0	0	0	0	0	0	0	0	0	0	389	584	0	0	0	389	897	1,443	1,331	-112
0050	4,984	5,416	8,987	8,475	-512	0	9,293	12,369	10,147	-2,222	0	0	0	0	0	0	893	0	0	0	4,984	15,602	21,356	18,622	-2,734
0070	35	50	75	62	-14	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	35	50	125	112	-14
Subtotal: NPS	5,627	6,220	11,888	10,717	-1,170	0	9,789	12,854	10,632	-2,222	0	0	0	0	0	568	1,481	0	0	0	6,196	17,490	24,742	21,349	-3,392
Total budget	8,520	10,055	20,210	18,107	-2,103	0	10,309	15,023	12,828	-2,195	0	0	0	0	0	1,008	2,097	0	0	0	9,528	22,461	35,233	30,935	-4,298

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	30	45	72	60	-12	0	8	0	3	3	0	0	0	0	0	0	0	0	0	0	30	53	72	63	-9
0012	2	7	13	12	-1	0	6	20	18	-2	0	0	0	0	0	6	0	0	0	0	8	13	33	30	-3
Total FTEs	32	52	85	72	-13	0	13	20	21	1	0	0	0	0	0	6	0	0	0	0	38	66	105	93	-12

**FY 2024 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 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	2,192	2,484	5,830	4,995	-835	0	0	0	0	0	0	0	0	0	0	2,192	2,484	5,830	4,995	-835
0012	97	396	859	906	46	0	0	0	0	0	0	0	0	0	0	97	396	859	906	46
0013	4	138	0	0	0	0	0	0	0	0	0	0	0	0	4	138	0	0	0	
0014	599	795	1,632	1,489	-143	0	0	0	0	0	0	0	0	0	599	795	1,632	1,489	-143	
0015	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	
Subtotal: PS	2,892	3,834	8,322	7,390	-932	0	0	0	0	0	0	0	0	0	2,892	3,834	8,322	7,390	-932	
0020	17	32	185	188	3	0	0	0	0	0	0	0	0	0	17	32	185	188	3	
0031	5	3	41	0	-41	0	0	0	0	0	0	0	0	0	5	3	41	0	-41	
0040	586	406	1,156	662	-493	0	0	0	0	0	0	0	0	0	586	406	1,156	662	-493	
0041	0	313	1,443	1,331	-112	0	0	0	0	0	0	0	0	0	0	313	1,443	1,331	-112	
0050	4,984	5,416	8,987	8,475	-512	0	0	0	0	0	0	0	0	0	4,984	5,416	8,987	8,475	-512	
0070	35	50	75	62	-14	0	0	0	0	0	0	0	0	0	35	50	75	62	-14	
Subtotal: NPS	5,627	6,220	11,888	10,717	-1,170	0	0	0	0	0	0	0	0	0	5,627	6,220	11,888	10,717	-1,170	
Total budget	8,520	10,055	20,210	18,107	-2,103	0	0	0	0	0	0	0	0	0	8,520	10,055	20,210	18,107	-2,103	

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	30	45	72	60	-12	0	0	0	0	0	0	0	0	0	0	30	45	72	60	-12
0012	2	7	13	12	-1	0	0	0	0	0	0	0	0	0	0	2	7	13	12	-1
Total FTEs	32	52	85	72	-13	0	0	0	0	0	0	0	0	0	0	32	52	85	72	-13

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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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	\$15,451	61.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$2,656	11.00
Subtotal: Local Fund			\$18,107	72.00
Subtotal: General Fund			\$18,107	72.00
Federal Resources				
Federal Payments				
	8158	ARPA - MUNICIPAL	\$12,828	21.00
Subtotal: Federal Payments			\$12,828	21.00
Subtotal: Federal Resources			\$12,828	21.00
Total: Office of Neighborhood Safety and Engagement			\$30,935	93.00