

**FY 2025 Proposed 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 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												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	75	202	358	356	-2	356	0	356	0	0	0	0
P-CARD CLEARING	AFO011	0	16	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		75	219	358	356	-2	356	0	356	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
RISK MANAGEMENT	AMP024	0	872	1,395	853	-542	853	0	853	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	1,555	2,610	2,628	9,534	6,906	9,534	0	9,534	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,555	3,481	4,022	10,387	6,364	10,387	0	10,387	0	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	-16	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	-16	0	0	0	0	0	0	0	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	PS0034												
FAMILY AND SURVIVOR SUPPORT	P03401	510	1,121	875	900	24	900	0	900	0	0	0	0
LEADERSHIP ACADEMY	P03402	1,721	1,719	2,174	748	-1,425	748	0	748	0	0	0	0
PATHWAYS	P03403	3,723	4,874	7,905	7,909	4	7,909	0	7,909	0	0	0	0
RESTORATIVE JUSTICE	P03404	657	131	155	49	-106	49	0	49	0	0	0	0
VIOLENCE INTERVENTION	P03405	14,220	15,159	15,446	7,065	-8,381	7,065	0	7,065	0	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		20,831	23,003	26,555	16,671	-9,884	16,671	0	16,671	0	0	0	0
Total: Office of Neighborhood Safety and Engagement		22,461	26,687	30,935	27,414	-3,522	27,414	0	27,414	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 Neighborhood Safety and Engagement Name	NSO 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										
BUDGET DIVISION	10001	75	1,074	1,752	1,209	-544	9.66	2.87	6.00	2.00	-4.00
P-CARD CLEARING	10086	0	16	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		75	1,090	1,752	1,209	-544	9.66	2.87	6.00	2.00	-4.00
NO COST CENTER	C0100										
NO COST CENTER	00000	0	-16	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		0	-16	0	0	0	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATIVE OFFICE	P6901										
EXECUTIVE ADMINISTRATIVE OFFICE - NSO	80250	1,555	2,610	2,628	9,602	6,975	12.57	15.32	16.00	24.00	8.00
Subtotal: EXECUTIVE ADMINISTRATIVE OFFICE		1,555	2,610	2,628	9,602	6,975	12.57	15.32	16.00	24.00	8.00
FAMILY AND SURVIVOR SUPPORT OFFICE	P7001										
FAMILY AND SURVIVOR SUPPORT OFFICE	80251	510	1,121	875	900	24	5.24	3.83	6.00	6.00	0.00
Subtotal: FAMILY AND SURVIVOR SUPPORT OFFICE		510	1,121	875	900	24	5.24	3.83	6.00	6.00	0.00
LEADERSHIP ACADEMY	P7101										
LEADERSHIP ACADEMY	80252	1,721	1,719	2,174	679	-1,494	12.58	17.23	15.00	6.00	-9.00
Subtotal: LEADERSHIP ACADEMY		1,721	1,719	2,174	679	-1,494	12.58	17.23	15.00	6.00	-9.00
PATHWAYS OFFICE	P7201										
PATHWAYS OFFICE	80253	3,723	4,874	7,905	8,048	144	17.20	20.82	25.00	26.00	1.00
Subtotal: PATHWAYS OFFICE		3,723	4,874	7,905	8,048	144	17.20	20.82	25.00	26.00	1.00
RESTORATIVE JUSTICE OFFICE	P7301										
RESTORATIVE JUSTICE OFFICE	80254	657	131	155	49	-106	5.24	4.79	1.00	0.00	-1.00
Subtotal: RESTORATIVE JUSTICE OFFICE		657	131	155	49	-106	5.24	4.79	1.00	0.00	-1.00
VIOLENCE INTERVENTION OFFICE	P7401										
VIOLENCE INTERVENTION OFFICE	80255	14,220	15,159	15,446	6,926	-8,520	3.14	36.97	24.00	24.00	0.00
Subtotal: VIOLENCE INTERVENTION OFFICE		14,220	15,159	15,446	6,926	-8,520	3.14	36.97	24.00	24.00	0.00
Total: Office of Neighborhood Safety and Engagement		22,461	26,687	30,935	27,414	-3,522	65.63	101.83	93.00	88.00	-5.00

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

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

NSO Office of Neighborhood Safety and Engagement

AF0000 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					
701100C	52	150	272	273	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	52	150	272	273	1
701300C	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	0	0	0	0	4	0	0	0	0
701400C	19	52	71	73	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	19	52	71	73	2
Subtotal: PS	75	202	343	346	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	75	202	343	346	3
713100C	0	0	15	10	-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	0	0	15	10	-5
715200C	0	16	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	16	0	0	0
Subtotal: NPS	0	16	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	-5					
Total AF0000	75	219	358	356	-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	75	219	358	356	-2

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	947	1,499	2,137	2,693	556	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	947	1,499	2,137	2,693	556
701200C	22	70	0	99	99	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	22	70	0	99	99
701300C	38	149	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	38	149	0	0	0
701400C	251	404	544	767	224	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	251	404	544	767	224
701500C	6	19	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	6	19	0	0	0
Subtotal: PS	1,265	2,141	2,681	3,559	879	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	1,265	2,141	2,681	3,559	879
711100C	35	39	33	0	-33	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	39	33	0	-33
712100C	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	0
713100C	202	287	286	132	-154	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	202	287	286	132	-154
713200C	0	82	109	58	-51	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	82	109	58	-51
714100C	0	872	853	6,606	5,753	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	872	853	6,606	5,753
715100C	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	0	0	0	0	0	4	0	0	0
717100C	50	57	62	32	-30	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	50	57	62	32	-30
Subtotal: NPS	290	1,341	1,342	6,827	5,486	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	290	1,341	1,342	6,827	5,486
Total AMP000	1,555	3,481	4,022	10,387	6,364	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	1,555	3,481	4,022	10,387	6,364

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	-16	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	-16	0	0	0
Subtotal: NPS	0	-16	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	-16	0	0	0
Total PRG000	0	-16	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	-16	0	0	0

PS0034 Neighborhood Safety And Engagement

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	1,485	1,581	2,586	4,147	1,561	83	322	320	0	-320	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	1,611	1,903	2,906	4,147	1,241
701200C	374	1,642	906	1,023	117	328	696	1,423	0	-1,423	0	0	0	0	0	0	0	0	0	0	465	0	0	0	0	1,168	2,338	2,328	1,023	-1,306
701300C	96	14	0	0	0	24	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	131	28	0	0	0
701400C	525	803	874	1,429	555	82	206	454	0	-454	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0	703	1,009	1,328	1,429	101
701500C	15	38	0	0	0	4	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	20	61	0	0	0
Subtotal: PS	2,495	4,079	4,366	6,599	2,233	520	1,261	2,196	0	-2,196	0	0	0	0	0	0	0	0	0	0	616	0	0	0	0	3,632	5,339	6,562	6,599	36
711100C	-3	108	155	55	-100	100	136	150	0	-150	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	100	244	305	55	-250

**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
713100C	204	503	361	2	-359	396	139	285	0	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	641	646	2	-644
713200C	313	684	1,222	1,057	-165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	0	0	0	0	897	684	1,222	1,057	-165
714100C	5,416	5,454	7,622	8,958	1,336	9,293	10,634	10,147	0	-10,147	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0	15,602	16,088	17,769	8,958	-8,811
715100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
717100C	0	0	0	0	0	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	-50
Subtotal: NPS	5,930	6,755	9,361	10,073	712	9,789	10,909	10,632	0	-10,632	0	0	0	0	0	0	0	0	0	0	1,481	0	0	0	0	17,200	17,664	19,993	10,073	-9,920
Total PS0034	8,425	10,834	13,727	16,671	2,945	10,309	12,170	12,828	0	-12,828	0	0	0	0	0	0	0	0	0	0	2,097	0	0	0	0	20,831	23,003	26,555	16,671	-9,884
Total budget	10,055	14,517	18,107	27,414	9,307	10,309	12,170	12,828	0	-12,828	0	0	0	0	0	0	0	0	0	0	2,097	0	0	0	0	22,461	26,687	30,935	27,414	-3,522

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

NSO Office of Neighborhood Safety and Engagement

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
701100C	52	150	272	273	1	0	0	0	0	0	0	0	0	0	0	52	150	272	273	1
701300C	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
701400C	19	52	71	73	2	0	0	0	0	0	0	0	0	0	19	52	71	73	2	
Subtotal: PS	75	202	343	346	3	0	0	0	0	0	0	0	0	0	75	202	343	346	3	
713100C	0	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	15	10	-5	
715200C	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	
Subtotal: NPS	0	16	15	10	-5	0	0	0	0	0	0	0	0	0	0	16	15	10	-5	
Total AFO000	75	219	358	356	-2	0	0	0	0	0	0	0	0	0	75	219	358	356	-2	

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	947	1,499	2,137	2,693	556	0	0	0	0	0	0	0	0	0	947	1,499	2,137	2,693	556	
701200C	22	70	0	99	99	0	0	0	0	0	0	0	0	0	22	70	0	99	99	
701300C	38	149	0	0	0	0	0	0	0	0	0	0	0	0	38	149	0	0	0	
701400C	251	404	544	767	224	0	0	0	0	0	0	0	0	0	251	404	544	767	224	
701500C	6	19	0	0	0	0	0	0	0	0	0	0	0	0	6	19	0	0	0	
Subtotal: PS	1,265	2,141	2,681	3,559	879	0	0	0	0	0	0	0	0	0	1,265	2,141	2,681	3,559	879	
711100C	35	39	33	0	-33	0	0	0	0	0	0	0	0	0	35	39	33	0	-33	
712100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
713100C	202	287	286	132	-154	0	0	0	0	0	0	0	0	0	202	287	286	132	-154	
713200C	0	82	109	58	-51	0	0	0	0	0	0	0	0	0	0	82	109	58	-51	
714100C	0	872	853	6,606	5,753	0	0	0	0	0	0	0	0	0	0	872	853	6,606	5,753	
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
717100C	50	57	62	32	-30	0	0	0	0	0	0	0	0	0	50	57	62	32	-30	
Subtotal: NPS	290	1,341	1,342	6,827	5,486	0	0	0	0	0	0	0	0	0	290	1,341	1,342	6,827	5,486	
Total AMP000	1,555	3,481	4,022	10,387	6,364	0	0	0	0	0	0	0	0	0	1,555	3,481	4,022	10,387	6,364	

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	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
Subtotal: NPS	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
Total PRG000	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0

PS0034 Neighborhood Safety And Engagement

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**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	1,485	1,581	2,586	4,147	1,561	0	0	0	0	0	0	0	0	0	0	1,485	1,581	2,586	4,147	1,561
701200C	374	1,642	906	1,023	117	0	0	0	0	0	0	0	0	0	0	374	1,642	906	1,023	117
701300C	96	14	0	0	0	0	0	0	0	0	0	0	0	0	0	96	14	0	0	0
701400C	525	803	874	1,429	555	0	0	0	0	0	0	0	0	0	0	525	803	874	1,429	555
701500C	15	38	0	0	0	0	0	0	0	0	0	0	0	0	0	15	38	0	0	0
Subtotal: PS	2,495	4,079	4,366	6,599	2,233	0	0	0	0	0	0	0	0	0	0	2,495	4,079	4,366	6,599	2,233
711100C	-3	108	155	55	-100	0	0	0	0	0	0	0	0	0	0	-3	108	155	55	-100
713100C	204	503	361	2	-359	0	0	0	0	0	0	0	0	0	0	204	503	361	2	-359
713200C	313	684	1,222	1,057	-165	0	0	0	0	0	0	0	0	0	0	313	684	1,222	1,057	-165
714100C	5,416	5,454	7,622	8,958	1,336	0	0	0	0	0	0	0	0	0	0	5,416	5,454	7,622	8,958	1,336
715100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	5,930	6,755	9,361	10,073	712	0	0	0	0	0	0	0	0	0	0	5,930	6,755	9,361	10,073	712
Total PS0034	8,425	10,834	13,727	16,671	2,945	0	0	0	0	0	0	0	0	0	0	8,425	10,834	13,727	16,671	2,945
Total budget	10,055	14,517	18,107	27,414	9,307	0	0	0	0	0	0	0	0	0	0	10,055	14,517	18,107	27,414	9,307

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

NSO Office of Neighborhood Safety and Engagement

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					
701100C	2,484	3,229	4,995	7,113	2,118	83	322	320	0	-320	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	2,610	3,551	5,315	7,113	1,798
701200C	396	1,713	906	1,121	216	328	696	1,423	0	-1,423	0	0	0	0	0	0	0	0	0	0	465	0	0	0	0	1,190	2,409	2,328	1,121	-1,207
701300C	138	163	0	0	0	24	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	173	177	0	0	0
701400C	795	1,259	1,489	2,269	780	82	206	454	0	-454	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0	973	1,465	1,943	2,269	327
701500C	21	57	0	0	0	4	23	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	26	80	0	0	0
Subtotal: PS	3,834	6,421	7,390	10,504	3,114	520	1,261	2,196	0	-2,196	0	0	0	0	0	0	0	0	0	616	0	0	0	0	4,971	7,682	9,586	10,504	918	
711100C	32	147	188	55	-133	100	136	150	0	-150	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	135	283	338	55	-283
712100C	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	0
713100C	406	790	662	144	-518	396	139	285	0	-285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	802	928	947	144	-803
713200C	313	767	1,331	1,115	-216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	584	0	0	0	0	897	767	1,331	1,115	-216
714100C	5,416	6,326	8,475	15,564	7,089	9,293	10,634	10,147	0	-10,147	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0	15,602	16,960	18,622	15,564	-3,058
715100C	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	10	0	0	0
717100C	50	57	62	32	-30	0	0	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	57	112	32	-80
Subtotal: NPS	6,220	8,096	10,717	16,910	6,193	9,789	10,909	10,632	0	-10,632	0	0	0	0	0	0	0	0	0	0	1,481	0	0	0	0	17,490	19,005	21,349	16,910	-4,439
Total budget	10,055	14,517	18,107	27,414	9,307	10,309	12,170	12,828	0	-12,828	0	0	0	0	0	0	0	0	0	0	2,097	0	0	0	0	22,461	26,687	30,935	27,414	-3,522

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					
701100C	45	69	60	74	14	8	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	69	63	74	11
701200C	7	12	12	14	2	6	20	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	33	30	14	-16
Total FTEs	52	81	72	88	16	13	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	102	93	88	-5

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

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

NSO Office of Neighborhood Safety and Engagement

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	2,484	3,229	4,995	7,113	2,118	0	0	0	0	0	0	0	0	0	0	2,484	3,229	4,995	7,113	2,118
701200C	396	1,713	906	1,121	216	0	0	0	0	0	0	0	0	0	0	396	1,713	906	1,121	216
701300C	138	163	0	0	0	0	0	0	0	0	0	0	0	0	138	163	0	0	0	
701400C	795	1,259	1,489	2,269	780	0	0	0	0	0	0	0	0	0	795	1,259	1,489	2,269	780	
701500C	21	57	0	0	0	0	0	0	0	0	0	0	0	0	21	57	0	0	0	
Subtotal: PS	3,834	6,421	7,390	10,504	3,114	0	0	0	0	0	0	0	0	0	3,834	6,421	7,390	10,504	3,114	
711100C	32	147	188	55	-133	0	0	0	0	0	0	0	0	0	32	147	188	55	-133	
712100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
713100C	406	790	662	144	-518	0	0	0	0	0	0	0	0	0	406	790	662	144	-518	
713200C	313	767	1,331	1,115	-216	0	0	0	0	0	0	0	0	0	313	767	1,331	1,115	-216	
714100C	5,416	6,326	8,475	15,564	7,089	0	0	0	0	0	0	0	0	0	5,416	6,326	8,475	15,564	7,089	
715100C	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	
717100C	50	57	62	32	-30	0	0	0	0	0	0	0	0	0	50	57	62	32	-30	
Subtotal: NPS	6,220	8,096	10,717	16,910	6,193	0	0	0	0	0	0	0	0	0	6,220	8,096	10,717	16,910	6,193	
Total budget	10,055	14,517	18,107	27,414	9,307	0	0	0	0	0	0	0	0	0	10,055	14,517	18,107	27,414	9,307	

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	45	69	60	74	14	0	0	0	0	0	0	0	0	0	0	45	69	60	74	14
701200C	7	12	12	14	2	0	0	0	0	0	0	0	0	0	0	7	12	12	14	2
Total FTEs	52	81	72	88	16	0	0	0	0	0	0	0	0	0	0	52	81	72	88	16

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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NSO Office of Neighborhood Safety and Engagement

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$27,414	88.00
Subtotal: Local Fund			\$27,414	88.00
Subtotal: LOCAL FUNDS			\$27,414	88.00
Total: Office of Neighborhood Safety and Engagement			\$27,414	88.00