

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Victim Services		FEO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Name												
AGENCY MANAGEMENT PROGRAM		1000										
TRAINING AND EMPLOYEE DEVELOPMENT		1015	3	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			3	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES		2000										
VICTIM SERVICES GRANTS		2010	8,942	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892
			150	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF VICTIM SERVICES			9,092	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892
Total: Office of Victim Services			9,095	14,700	13,906	-795	2,643	7,134	9,777	3,236	0	892

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FEO Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	171	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	171	108	108	0
0012	390	266	189	-76	-16	115	210	95	0	0	0	0	0	0	0	0	374	381	399	19
0014	84	49	42	-7	10	15	30	15	0	0	0	0	0	0	0	0	94	64	72	8
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	646	422	339	-83	-6	130	240	110	0	0	0	0	0	0	0	0	641	552	579	27
0020	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0040	-2	8	4	-4	39	15	0	-15	0	0	0	0	0	0	0	0	36	23	4	-19
0041	41	85	3,631	3,546	65	145	285	140	0	0	0	0	0	0	0	0	106	230	3,916	3,686
0050	6,447	10,566	5,803	-4,763	1,701	3,310	2,702	-608	0	0	0	0	150	0	892	892	8,297	13,876	9,397	-4,480
Subtotal: NPS	6,490	10,668	9,438	-1,230	1,811	3,480	2,997	-483	0	0	0	0	150	0	892	892	8,452	14,148	13,327	-821
Total 2000	7,137	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,092	14,700	13,906	-795
Total budget	7,140	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,095	14,700	13,906	-795

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FEO Office of Victim Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47	54	108	54	0	0	0	0	124	54	0	-54	171	108	108	0
0012	91	117	0	-117	0	0	0	0	298	149	189	40	390	266	189	-76
0014	25	22	15	-7	0	0	0	0	59	26	27	0	84	49	42	-7
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	163	193	123	-70	0	0	0	0	483	229	216	-13	646	422	339	-83
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0040	0	8	4	-4	0	0	0	0	-2	0	0	0	-2	8	4	-4
0041	0	0	2,516	2,516	0	0	0	0	41	85	1,115	1,030	41	85	3,631	3,546
0050	4,048	2,855	0	-2,855	0	0	0	0	2,399	7,711	5,803	-1,908	6,447	10,566	5,803	-4,763
Subtotal: NPS	4,053	2,872	2,520	-352	0	0	0	0	2,437	7,796	6,918	-878	6,490	10,668	9,438	-1,230
Total 2000	4,216	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,137	11,090	9,777	-1,313
Total budget	4,219	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,140	11,090	9,777	-1,313

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FEO Office of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	171	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	171	108	108	0
0012	390	266	189	-76	-16	115	210	95	0	0	0	0	0	0	0	0	374	381	399	19
0014	87	49	42	-7	10	15	30	15	0	0	0	0	0	0	0	0	97	64	72	8
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	649	422	339	-83	-6	130	240	110	0	0	0	0	0	0	0	0	644	552	579	27
0020	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	5	9	0	-9
0040	-2	8	4	-4	39	15	0	-15	0	0	0	0	0	0	0	0	36	23	4	-19
0041	41	85	3,631	3,546	65	145	285	140	0	0	0	0	0	0	0	0	106	230	3,916	3,686
0050	6,447	10,566	5,803	-4,763	1,701	3,310	2,702	-608	0	0	0	0	150	0	892	892	8,297	13,876	9,397	-4,480
Subtotal: NPS	6,490	10,668	9,438	-1,230	1,811	3,480	2,997	-483	0	0	0	0	150	0	892	892	8,452	14,148	13,327	-821
Total budget	7,140	11,090	9,777	-1,313	1,806	3,610	3,236	-374	0	0	0	0	150	0	892	892	9,095	14,700	13,906	-795

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
0012	4	4	2	-1	0	2	2	1	0	0	0	0	0	0	0	0	4	5	5	0
Total FTEs	6	4	4	-1	0	2	2	1	0	0	0	0	0	0	0	0	6	6	6	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FEO Office of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47	54	108	54	0	0	0	0	124	54	0	-54	171	108	108	0
0012	91	117	0	-117	0	0	0	0	298	149	189	40	390	266	189	-76
0014	28	22	15	-7	0	0	0	0	59	26	27	0	87	49	42	-7
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	166	193	123	-70	0	0	0	0	483	229	216	-13	649	422	339	-83
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	9	0	-9	0	0	0	0	0	0	0	0	5	9	0	-9
0040	0	8	4	-4	0	0	0	0	-2	0	0	0	-2	8	4	-4
0041	0	0	2,516	2,516	0	0	0	0	41	85	1,115	1,030	41	85	3,631	3,546
0050	4,048	2,855	0	-2,855	0	0	0	0	2,399	7,711	5,803	-1,908	6,447	10,566	5,803	-4,763
Subtotal: NPS	4,053	2,872	2,520	-352	0	0	0	0	2,437	7,796	6,918	-878	6,490	10,668	9,438	-1,230
Total budget	4,219	3,065	2,643	-421	0	0	0	0	2,921	8,025	7,134	-891	7,140	11,090	9,777	-1,313

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1	0	0	0	0	0	1	0	0	0	2	1	1	0
0012	1	2	0	-2	0	0	0	0	3	2	2	1	4	4	2	-1
Total FTEs	1	2	1	-1	0	0	0	0	4	2	2	0	6	4	4	-1

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FEO Office of Victim Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	CVA003	CRIME VICTIMS ASSISTANCE PROGRAM	\$1,199	0.19
	CVA004	CRIME VICTIMS ASSISTANCE PROGRAM (F.R.A.)	\$116	0.50
	LCH01F	DC LIGHTHOUSE CENTER FOR HEALING	\$356	0.35
	SASP1F	SEXUAL ASSUALT SERVICES	\$24	0.00
	SASP2F	SEXUAL ASSUALT SERVICES	\$24	0.00
	SVP01F	SAFE HAVENS PROGRAM	\$363	0.00
	VOW10F	STOP VIOLENCE AGAINST WOMEN	\$844	0.46
	VOW901	STOP VIOLENCE AGAINST WOMEN	\$153	0.50
	VOW902	STOP VIOLENCE AGAINST WOMEN (F.R.A.)	\$157	0.50
Subtotal: Federal Grant Fund			\$3,236	2.50
Subtotal: Federal Resources			\$3,236	2.50
General Fund				
Local Fund				
	APPR		\$2,643	1.00
Subtotal: Local Fund			\$2,643	1.00
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$3,487	2.50
	0621	DOM VIOLENCE SHELTER & TRANS HOUSNG FUND	\$3,647	0.00
Subtotal: Special Purpose Revenue Funds			\$7,134	2.50
Subtotal: General Fund			\$9,777	3.50
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA DISTRICT FUND	\$892	0.00
Subtotal: Intradistrict Funds			\$892	0.00
Subtotal: Intra-District Funds			\$892	0.00
Total: Office of Victim Services			\$13,906	6.00