

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Office of Deputy Mayor for Public Safety and Justice Name	FQO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
FLEET MANAGEMENT	1070	1	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	541	494	511	17	511	0	511	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		542	497	514	17	514	0	514	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
ACFO OPERATIONS	130F	58	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		58	0	0	0	0	0	0	0	0	0
AGENCY OVERSIGHT	2000										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	161	212	180	-33	0	0	0	0	0	180
Subtotal: AGENCY OVERSIGHT		161	212	180	-33	0	0	0	0	0	180
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	2,951	3,002	3,550	548	3,550	0	3,550	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	299	498	200	-298	200	0	200	0	0	0
Subtotal: ACCESS TO JUSTICE		3,250	3,500	3,750	251	3,750	0	3,750	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	12	17	18	0	18	0	18	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		12	17	18	0	18	0	18	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	8,052	9,955	14,831	4,876	11,160	1,577	12,737	2,094	0	0
Subtotal: OFFICE OF VICTIM SERVICES		8,052	9,955	14,831	4,876	11,160	1,577	12,737	2,094	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	1	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		1	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	7,102	4,298	6,059	1,761	2,192	0	2,192	3,867	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		7,102	4,298	6,059	1,761	2,192	0	2,192	3,867	0	0
CORRECTIONS INFORMATION COUNCIL	6000										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	10	128	149	21	149	0	149	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		10	128	149	21	149	0	149	0	0	0

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Activity Schedule
30-PBB

Office of Deputy Mayor for Public Safety and Justice Name	FQO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	100	0	0	0	0	0	0	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		100	0	0	0	0	0	0	0	0	0
Total: Office of Deputy Mayor for Public Safety and Justice		19,289	18,608	25,501	6,894	17,783	1,577	19,360	5,961	0	180

FY 2014 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	369	360	360	0	0	0	0	0	0	0	0	0	0	0	0	0	369	360	360	0
0012	13	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	13	0	16	16
0014	50	67	73	6	0	0	0	0	0	0	0	0	0	0	0	0	50	67	73	6
Subtotal: PS	433	427	448	21	0	0	0	0	0	0	0	0	0	0	0	0	433	427	448	21
0020	26	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	26	6	6	0
0031	10	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	10	2	3	0
0040	2	61	56	-4	0	0	0	0	0	0	0	0	0	0	0	0	2	61	56	-4
0041	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	110	70	66	-4	0	0	0	0	0	0	0	0	0	0	0	0	110	70	66	-4
Total 1000	542	497	514	17	0	0	0	0	0	0	0	0	0	0	0	0	542	497	514	17

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	58	0	0	0

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	8	0	-8	0	0	0	0	0	0	0	0	32	76	0	-76	32	85	0	-85
0012	0	8	0	-8	0	0	0	0	0	0	0	0	106	76	141	65	106	85	141	56
0014	0	3	0	-3	0	0	0	0	0	0	0	0	19	28	27	-1	19	31	27	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	20	0	-20	0	0	0	0	0	0	0	0	161	181	169	-12	161	201	169	-33
0040	0	0	0	0	0	0	0	0	0	0	0	0	1	11	11	0	1	11	11	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	1	11	11	0	1	11	11	0
Total 2000	0	20	0	-20	0	0	0	0	0	0	0	0	161	192	180	-12	161	212	180	-33

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	3,150	3,150	3,225	76	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150	3,225	76
0050	100	350	525	175	0	0	0	0	0	0	0	0	0	0	0	0	100	350	525	175
Subtotal: NPS	3,250	3,500	3,750	251	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	3,750	251

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Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 2200	3,250	3,500	3,750	251	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	3,750	251

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	8	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	4	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: NPS	12	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	18	0
Total 3000	12	17	18	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	18	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	77	108	223	115	0	10	166	156	0	0	0	0	0	0	0	0	77	118	389	271
0012	231	306	224	-82	62	88	0	-88	0	0	0	0	0	0	0	0	293	393	224	-170
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	63	77	86	9	11	18	32	14	0	0	0	0	0	0	0	0	74	95	118	23
Subtotal: PS	371	491	533	42	73	115	198	82	0	0	0	0	0	0	0	0	445	606	731	125
0020	0	0	0	0	2	10	15	5	0	0	0	0	0	0	0	0	2	10	15	5
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	0	0	0	9	13	33	20	0	0	0	0	0	0	0	0	9	13	33	20
0050	5,628	7,253	12,201	4,948	1,849	2,070	1,849	-221	0	0	0	0	119	0	0	0	7,596	9,323	14,050	4,727
Subtotal: NPS	5,628	7,256	12,204	4,948	1,861	2,093	1,896	-197	0	0	0	0	119	0	0	0	7,608	9,349	14,100	4,751
Total 4200	5,999	7,747	12,737	4,990	1,934	2,208	2,094	-114	0	0	0	0	119	0	0	0	8,052	9,955	14,831	4,876

5000 Research, Analysis, And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 5000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	34	2	2	0	111	218	105	-113	0	0	0	0	0	0	0	0	145	220	107	-113
0012	24	34	35	1	353	473	343	-129	0	0	0	0	0	0	0	0	377	507	379	-129
0014	10	7	7	0	80	82	86	4	0	0	0	0	0	0	0	0	90	89	94	5
Subtotal: PS	68	43	44	1	545	773	534	-239	0	0	0	0	0	0	0	0	613	816	579	-237
0020	0	0	0	0	-5	34	0	-34	0	0	0	0	0	0	0	0	-5	34	0	-34

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	23	24	1	11	70	0	-70	0	0	0	0	0	0	0	0	11	93	24	-69
0050	121	1,121	2,121	1,000	6,355	2,232	3,333	1,101	0	0	0	0	8	0	0	0	6,484	3,353	5,454	2,101
Subtotal: NPS	121	1,147	2,148	1,001	6,361	2,335	3,333	997	0	0	0	0	8	0	0	0	6,490	3,482	5,480	1,998
Total 5300	189	1,190	2,192	1,002	6,905	3,108	3,867	759	0	0	0	0	8	0	0	0	7,102	4,298	6,059	1,761

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	1	50	0	-50
0012	6	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	6	0	62	62
0014	1	9	12	3	0	0	0	0	0	0	0	0	0	0	0	0	1	9	12	3
Subtotal: PS	8	59	74	15	0	0	0	0	0	0	0	0	0	0	0	0	8	59	74	15
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	2	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	2	69	70	1
Subtotal: NPS	2	69	75	6	0	0	0	0	0	0	0	0	0	0	0	0	2	69	75	6
Total 6000	10	128	149	21	0	0	0	0	0	0	0	0	0	0	0	0	10	128	149	21

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 7000	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	10,103	13,099	19,360	6,261	8,839	5,317	5,961	645	0	0	0	0	347	192	180	-12	19,289	18,608	25,501	6,894

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Comptroller Source Group

Schedule
40G-PBB

FQ0 Office of Deputy Mayor for Public Safety and Justice

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	369	360	360	0	0	0	0	0	0	0	0	0	369	360	360	0
0012	13	0	16	16	0	0	0	0	0	0	0	0	13	0	16	16
0014	50	67	73	6	0	0	0	0	0	0	0	0	50	67	73	6
Subtotal: PS	433	427	448	21	0	0	0	0	0	0	0	0	433	427	448	21
0020	26	6	6	0	0	0	0	0	0	0	0	0	26	6	6	0
0031	10	2	3	0	0	0	0	0	0	0	0	0	10	2	3	0
0040	2	61	56	-4	0	0	0	0	0	0	0	0	2	61	56	-4
0041	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	110	70	66	-4	0	0	0	0	0	0	0	0	110	70	66	-4
Total 1000	542	497	514	17	0	0	0	0	0	0	0	0	542	497	514	17

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Agency Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0012	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	3,150	3,150	3,225	76	0	0	0	0	0	0	0	0	3,150	3,150	3,225	76
0050	100	350	525	175	0	0	0	0	0	0	0	0	100	350	525	175
Subtotal: NPS	3,250	3,500	3,750	251	0	0	0	0	0	0	0	0	3,250	3,500	3,750	251

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 2200	3,250	3,500	3,750	251	0	0	0	0	0	0	0	0	3,250	3,500	3,750	251

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
Subtotal: NPS	12	17	18	0	0	0	0	0	0	0	0	0	12	17	18	0
Total 3000	12	17	18	0	0	0	0	0	0	0	0	0	12	17	18	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	77	108	223	115	0	0	0	0	0	0	0	0	77	108	223	115
0012	231	306	224	-82	0	0	0	0	0	0	0	0	231	306	224	-82
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	77	86	9	0	0	0	0	0	0	0	0	63	77	86	9
Subtotal: PS	371	491	533	42	0	0	0	0	0	0	0	0	371	491	533	42
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	3,244	5,299	10,624	5,325	0	0	0	0	2,383	1,954	1,577	-377	5,628	7,253	12,201	4,948
Subtotal: NPS	3,244	5,301	10,626	5,325	0	0	0	0	2,383	1,954	1,577	-377	5,628	7,256	12,204	4,948
Total 4200	3,616	5,792	11,160	5,367	0	0	0	0	2,383	1,954	1,577	-377	5,999	7,747	12,737	4,990

5000 Research, Analysis, And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 5000	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	34	2	2	0	0	0	0	0	0	0	0	0	34	2	2	0
0012	24	34	35	1	0	0	0	0	0	0	0	0	24	34	35	1
0014	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
Subtotal: PS	68	43	44	1	0	0	0	0	0	0	0	0	68	43	44	1
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0031	0	2	3	0	0	0	0	0	0	0	0	0	0	2	3	0
0040	0	23	24	1	0	0	0	0	0	0	0	0	0	23	24	1
0050	121	1,121	2,121	1,000	0	0	0	0	0	0	0	0	121	1,121	2,121	1,000
Subtotal: NPS	121	1,147	2,148	1,001	0	0	0	0	0	0	0	0	121	1,147	2,148	1,001
Total 5300	189	1,190	2,192	1,002	0	0	0	0	0	0	0	0	189	1,190	2,192	1,002

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	50	0	-50	0	0	0	0	0	0	0	0	1	50	0	-50
0012	6	0	62	62	0	0	0	0	0	0	0	0	6	0	62	62
0014	1	9	12	3	0	0	0	0	0	0	0	0	1	9	12	3
Subtotal: PS	8	59	74	15	0	0	0	0	0	0	0	0	8	59	74	15
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	2	69	70	1	0	0	0	0	0	0	0	0	2	69	70	1
Subtotal: NPS	2	69	75	6	0	0	0	0	0	0	0	0	2	69	75	6
Total 6000	10	128	149	21	0	0	0	0	0	0	0	0	10	128	149	21

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Subtotal: NPS	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total 7000	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
Total budget	7,720	11,144	17,783	6,639	0	0	0	0	2,383	1,954	1,577	-377	10,103	13,099	19,360	6,261

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Program Summary by
Comptroller Source Group

Schedule
41

FQ0 Office of Deputy Mayor for Public Safety and Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	482	529	585	56	111	227	270	43	0	0	0	0	32	76	0	-76	625	833	855	23
0012	275	348	337	-12	415	561	343	-217	0	0	0	0	106	76	141	65	796	986	821	-164
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	123	163	178	15	91	100	118	18	0	0	0	0	19	28	27	-1	234	291	324	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	880	1,040	1,100	60	618	888	732	-156	0	0	0	0	161	181	169	-12	1,659	2,110	2,000	-109
0020	33	13	19	5	-3	44	15	-29	0	0	0	0	0	0	0	0	30	58	33	-24
0031	11	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	8	0
0040	9	162	160	-2	20	83	33	-50	0	0	0	0	19	11	11	0	48	256	204	-52
0041	3,220	3,150	3,225	76	0	0	0	0	0	0	0	0	0	0	0	0	3,220	3,150	3,225	76
0050	5,949	8,724	14,847	6,123	8,204	4,302	5,182	880	0	0	0	0	127	0	0	0	14,280	13,026	20,029	7,003
0070	2	2	2	0	0	0	0	0	0	0	0	0	40	0	0	0	42	2	2	0
Subtotal: NPS	9,223	12,059	18,260	6,202	8,221	4,428	5,229	801	0	0	0	0	186	11	11	0	17,630	16,498	23,501	7,003
Total budget	10,103	13,099	19,360	6,261	8,839	5,317	5,961	645	0	0	0	0	347	192	180	-12	19,289	18,608	25,501	6,894

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	5	5	0	2	0	3	3	0	0	0	0	2	1	0	-1	7	6	8	2
0012	5	4	4	0	5	7	4	-3	0	0	0	0	0	1	2	1	10	12	10	-2
Total FTEs	8	9	9	0	7	7	7	0	0	0	0	0	2	2	2	0	16	18	18	0

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Program Summary by
Comptroller Source Group

Schedule
41G

FQ0 Office of Deputy Mayor for Public Safety and Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	482	529	585	56	0	0	0	0	0	0	0	0	482	529	585	56
0012	275	348	337	-12	0	0	0	0	0	0	0	0	275	348	337	-12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	123	163	178	15	0	0	0	0	0	0	0	0	123	163	178	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	880	1,040	1,100	60	0	0	0	0	0	0	0	0	880	1,040	1,100	60
0020	33	13	19	5	0	0	0	0	0	0	0	0	33	13	19	5
0031	11	7	8	0	0	0	0	0	0	0	0	0	11	7	8	0
0040	9	162	160	-2	0	0	0	0	0	0	0	0	9	162	160	-2
0041	3,220	3,150	3,225	76	0	0	0	0	0	0	0	0	3,220	3,150	3,225	76
0050	3,565	6,770	13,270	6,500	0	0	0	0	2,383	1,954	1,577	-377	5,949	8,724	14,847	6,123
0070	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
Subtotal: NPS	6,840	10,104	16,683	6,579	0	0	0	0	2,383	1,954	1,577	-377	9,223	12,059	18,260	6,202
Total budget	7,720	11,144	17,783	6,639	0	0	0	0	2,383	1,954	1,577	-377	10,103	13,099	19,360	6,261

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3	5	5	0	0	0	0	0	0	0	0	0	3	5	5	0
0012	5	4	4	0	0	0	0	0	0	0	0	0	5	4	4	0
Total FTEs	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0

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Agency Summary
by Revenue Source

Schedule
80

FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	\$279	0.33
	BMA12F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	\$80	0.83
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	\$2,227	2.94
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	\$36	0.00
	CVA12F	VOCA CRIME VICTIMS ASSISTANCE	\$100	0.00
	CVA13F	CRIME VICTIMS ASSISTANCE PROGRAM	\$1,137	1.20
	JAG12F	JUVENILE ACCOUNTABILITY GRANT	\$90	0.00
	JAG14F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	\$223	0.11
	JJD05F	TITLE V COMMUNITY PREVENTION PROGRAM-PAS	\$48	0.00
	JJD14F	TITLE II FORMULA GRANT PROGRAM	\$633	1.04
	JR14F	DC JOHN R. JUSTICE STUDENT LOAN REPAYMEN	\$102	0.06
	PAULCF	PAUL COVERDELL	\$57	0.00
	POLY1F	DC POLYVICTIMIZATION CLIENT RESPONSE	\$16	0.19
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$25	0.00
	RST13F	RSAT TREATMENT FOR STATE PRISONERS	\$92	0.00
	VOW12F	VAWA STOP FY 2012	\$72	0.00
	VOW13F	VAWA STOP FY 2013	\$724	0.59
			\$22	0.00
Subtotal: Federal Grant Fund			\$5,961	7.29
Subtotal: Federal Resources			\$5,961	7.29
General Fund				
Local Fund				
	APPR		\$17,783	9.21
Subtotal: Local Fund			\$17,783	9.21
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$623	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	\$954	0.00
Subtotal: Special Purpose Revenue Funds			\$1,577	0.00

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FQ0 Office of Deputy Mayor for Public Safety and Justice

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$19,360	9.21
Intra-District Funds				
Intra-District Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	\$180	1.80
Subtotal: Intra-District Funds			\$180	1.80
Subtotal: Intra-District Funds			\$180	1.80
Total: Office of Deputy Mayor for Public Safety and Justice			\$25,501	18.30