

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule
30-PBB

Office of Justice Grants Administration Name	FOO 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
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	-130	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		-130	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	2000										
GRANTMANAGEMENT	2010	3,568	10,892	12,415	1,522	72	0	72	12,343	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		3,568	10,892	12,415	1,522	72	0	72	12,343	0	0
Total: Office of Justice Grants Administration		3,439	10,892	12,415	1,522	72	0	72	12,343	0	0

FY 2011 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FOO Office of Justice Grants Administration

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
0011	-65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-65	0	0	0
0012	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
0014	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Total 1000	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0

2000 Justice Grants Administration

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	86	0	0	0	-23	264	242	-22	0	0	0	0	0	0	0	0	63	264	242	-22
0012	59	37	57	20	293	102	173	71	0	0	0	0	0	0	0	0	352	139	230	90
0014	25	6	10	4	42	58	72	13	0	0	0	0	0	0	0	0	67	64	82	17
Subtotal: PS	170	43	67	24	312	424	487	63	0	0	0	0	0	0	0	0	482	467	554	86
0020	0	0	0	0	0	7	0	-6	0	0	0	0	0	0	0	0	0	7	0	-6
0031	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	1	5	4	2	22	4	-18	0	0	0	0	0	0	0	0	12	23	9	-14
0041	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	850	345	0	-345	2,220	10,043	11,852	1,808	0	0	0	0	0	0	0	0	3,070	10,388	11,852	1,463
Subtotal: NPS	865	352	5	-347	2,222	10,073	11,856	1,783	0	0	0	0	0	0	0	0	3,087	10,425	11,861	1,436
Total 2000	1,035	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,568	10,892	12,415	1,522
Total budget	905	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,439	10,892	12,415	1,522

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Program Summary by
Comptroller Source Group

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FOO Office of Justice Grants Administration

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
0011	-65	0	0	0	0	0	0	0	0	0	0	0	-65	0	0	0
0012	-49	0	0	0	0	0	0	0	0	0	0	0	-49	0	0	0
0014	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
Subtotal: PS	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
Total 1000	-130	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0

2000 Justice Grants Administration

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	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0012	59	37	57	20	0	0	0	0	0	0	0	0	59	37	57	20
0014	25	6	10	4	0	0	0	0	0	0	0	0	25	6	10	4
Subtotal: PS	170	43	67	24	0	0	0	0	0	0	0	0	170	43	67	24
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0040	10	1	5	4	0	0	0	0	0	0	0	0	10	1	5	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	850	345	0	-345	0	0	0	0	0	0	0	0	850	345	0	-345
Subtotal: NPS	865	352	5	-347	0	0	0	0	0	0	0	0	865	352	5	-347
Total 2000	1,035	395	72	-323	0	0	0	0	0	0	0	0	1,035	395	72	-323
Total budget	905	395	72	-323	0	0	0	0	0	0	0	0	905	395	72	-323

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Program Summary by
Comptroller Source Group

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FOO Office of Justice Grants Administration

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	21	0	0	0	-23	264	242	-22	0	0	0	0	0	0	0	0	-2	264	242	-22
0012	10	37	57	20	293	102	173	71	0	0	0	0	0	0	0	0	303	139	230	90
0014	8	6	10	4	42	58	72	13	0	0	0	0	0	0	0	0	50	64	82	17
Subtotal: PS	40	43	67	24	312	424	487	63	0	0	0	0	0	0	0	0	352	467	554	86
0020	0	0	0	0	0	7	0	-6	0	0	0	0	0	0	0	0	0	7	0	-6
0031	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0040	10	1	5	4	2	22	4	-18	0	0	0	0	0	0	0	0	12	23	9	-14
0041	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0050	850	345	0	-345	2,220	10,043	11,852	1,808	0	0	0	0	0	0	0	0	3,070	10,388	11,852	1,463
Subtotal: NPS	865	352	5	-347	2,222	10,073	11,856	1,783	0	0	0	0	0	0	0	0	3,087	10,425	11,861	1,436
Total budget	905	395	72	-323	2,533	10,497	12,343	1,846	0	0	0	0	0	0	0	0	3,439	10,892	12,415	1,522

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	0	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
0012	0	0	1	0	3	2	2	1	0	0	0	0	0	0	0	0	3	2	3	1
Total FTEs	0	0	1	0	3	4	5	1	0	0	0	0	0	0	0	0	3	5	6	1

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Program Summary by
Comptroller Source Group

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FOO Office of Justice Grants Administration

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	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0012	10	37	57	20	0	0	0	0	0	0	0	0	10	37	57	20
0014	8	6	10	4	0	0	0	0	0	0	0	0	8	6	10	4
Subtotal: PS	40	43	67	24	0	0	0	0	0	0	0	0	40	43	67	24
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
0040	10	1	5	4	0	0	0	0	0	0	0	0	10	1	5	4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	850	345	0	-345	0	0	0	0	0	0	0	0	850	345	0	-345
Subtotal: NPS	865	352	5	-347	0	0	0	0	0	0	0	0	865	352	5	-347
Total budget	905	395	72	-323	0	0	0	0	0	0	0	0	905	395	72	-323

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
0012	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Total FTEs	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0

FY 2011 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
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FOO Office of Justice Grants Administration

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$4,870	3.50
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$254	0.00
	BMA003	ED BYRNE MEMORIAL GRANT F.R.A.	\$5,538	1.00
	JA9001	JUVENILE ACCOUNTABILITY INCENTIVE BLOCK	\$189	0.33
	JJD902	TITLE II FORMULA GRANT	\$593	0.43
	PCF001	PAUL COVERDELL FORENSIC SCIENCE	\$156	0.00
	RST901	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$39	0.00
	UAD01F	DC ENFORCING UNDERAGE DRINKING LAWS	\$344	0.00
	UAD11F	DC ENFORCING UNDERAGE DRINKING LAWS	\$360	0.00
Subtotal: Federal Grant Fund			\$12,343	5.26
Subtotal: Federal Resources			\$12,343	5.26
General Fund				
Local Fund				
	APPR		\$72	0.74
Subtotal: Local Fund			\$72	0.74
Subtotal: General Fund			\$72	0.74
Total: Office of Justice Grants Administration			\$12,415	6.00