

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Office of Victim Services and Justice Grants Name | FOO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|--------------|----------|--------------------|
| JUSTICE GRANTS ADMINISTRATION | 2000 | | | | | | | | | | |
| GRANT MANAGEMENT | 2010 | 0 | 0 | 8,026 | 8,026 | 5,035 | 0 | 5,035 | 2,991 | 0 | 0 |
| Subtotal: JUSTICE GRANTS ADMINISTRATION | | 0 | 0 | 8,026 | 8,026 | 5,035 | 0 | 5,035 | 2,991 | 0 | 0 |
| ACCESS TO JUSTICE | 3000 | | | | | | | | | | |
| ACCESS TO JUSTICE | 3010 | 0 | 0 | 5,028 | 5,028 | 5,028 | 0 | 5,028 | 0 | 0 | 0 |
| Subtotal: ACCESS TO JUSTICE | | 0 | 0 | 5,028 | 5,028 | 5,028 | 0 | 5,028 | 0 | 0 | 0 |
| OFFICE OF VICTIMS SERVICES | 4000 | | | | | | | | | | |
| VICTIMS SERVICES GRANTS | 4010 | 0 | 0 | 17,309 | 17,309 | 10,737 | 1,693 | 12,430 | 4,880 | 0 | 0 |
| Subtotal: OFFICE OF VICTIMS SERVICES | | 0 | 0 | 17,309 | 17,309 | 10,737 | 1,693 | 12,430 | 4,880 | 0 | 0 |
| Total: Office of Victim Services and Justice Grants | | 0 | 0 | 30,363 | 30,363 | 20,799 | 1,693 | 22,492 | 7,871 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FOO Office of Victim Services and Justice Grants

2000 Justice Grants Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 514 | 514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 514 | 514 |
| 0012 | 0 | 0 | 188 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 188 |
| 0014 | 0 | 0 | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 73 |
| Subtotal: PS | 0 | 0 | 775 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 775 | 775 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 |
| 0031 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0040 | 0 | 0 | 22 | 22 | 0 | 0 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 40 |
| 0050 | 0 | 0 | 4,234 | 4,234 | 0 | 0 | 2,966 | 2,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 7,200 |
| Subtotal: NPS | 0 | 0 | 4,260 | 4,260 | 0 | 0 | 2,991 | 2,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,251 | 7,251 |
| Total 2000 | 0 | 0 | 5,035 | 5,035 | 0 | 0 | 2,991 | 2,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,026 | 8,026 |

3000 Access To Justice

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0050 | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |
| Subtotal: NPS | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |
| Total 3000 | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |

4000 Office Of Victims Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 290 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 290 |
| 0012 | 0 | 0 | 169 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 169 |
| 0014 | 0 | 0 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 48 |
| Subtotal: PS | 0 | 0 | 507 | 507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507 | 507 |
| 0020 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0031 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0040 | 0 | 0 | 57 | 57 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 77 |
| 0050 | 0 | 0 | 11,858 | 11,858 | 0 | 0 | 4,860 | 4,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,718 | 16,718 |
| Subtotal: NPS | 0 | 0 | 11,923 | 11,923 | 0 | 0 | 4,880 | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,802 | 16,802 |
| Total 4000 | 0 | 0 | 12,430 | 12,430 | 0 | 0 | 4,880 | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,309 | 17,309 |
| Total budget | 0 | 0 | 22,492 | 22,492 | 0 | 0 | 7,871 | 7,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,363 | 30,363 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FOO Office of Victim Services and Justice Grants

2000 Justice Grants Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 514 | 514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 514 | 514 |
| 0012 | 0 | 0 | 188 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 188 |
| 0014 | 0 | 0 | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73 | 73 |
| Subtotal: PS | 0 | 0 | 775 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 775 | 775 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0040 | 0 | 0 | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 22 |
| 0050 | 0 | 0 | 4,234 | 4,234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,234 | 4,234 |
| Subtotal: NPS | 0 | 0 | 4,260 | 4,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,260 | 4,260 |
| Total 2000 | 0 | 0 | 5,035 | 5,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,035 | 5,035 |

3000 Access To Justice

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0050 | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |
| Subtotal: NPS | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |
| Total 3000 | 0 | 0 | 5,028 | 5,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,028 | 5,028 |

4000 Office Of Victims Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 290 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 290 |
| 0012 | 0 | 0 | 169 | 169 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 169 |
| 0014 | 0 | 0 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 48 |
| Subtotal: PS | 0 | 0 | 507 | 507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507 | 507 |
| 0020 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0031 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 0040 | 0 | 0 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 |
| 0050 | 0 | 0 | 10,165 | 10,165 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 11,858 | 11,858 |
| Subtotal: NPS | 0 | 0 | 10,230 | 10,230 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 11,923 | 11,923 |
| Total 4000 | 0 | 0 | 10,737 | 10,737 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 12,430 | 12,430 |
| Total budget | 0 | 0 | 20,799 | 20,799 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 22,492 | 22,492 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FOO Office of Victim Services and Justice Grants

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|---------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 805 | 805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 805 | 805 |
| 0012 | 0 | 0 | 356 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 356 | 356 |
| 0014 | 0 | 0 | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 121 |
| Subtotal: PS | 0 | 0 | 1,282 | 1,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,282 | 1,282 |
| 0020 | 0 | 0 | 5 | 5 | 0 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| 0031 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| 0040 | 0 | 0 | 79 | 79 | 0 | 0 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117 | 117 |
| 0050 | 0 | 0 | 21,120 | 21,120 | 0 | 0 | 7,826 | 7,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,946 | 28,946 |
| Subtotal: NPS | 0 | 0 | 21,210 | 21,210 | 0 | 0 | 7,871 | 7,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,081 | 29,081 |
| Total budget | 0 | 0 | 22,492 | 22,492 | 0 | 0 | 7,871 | 7,871 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,363 | 30,363 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 0012 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 |
| Total FTEs | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FOO Office of Victim Services and Justice Grants

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|---------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 805 | 805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 805 | 805 |
| 0012 | 0 | 0 | 356 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 356 | 356 |
| 0014 | 0 | 0 | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 121 |
| Subtotal: PS | 0 | 0 | 1,282 | 1,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,282 | 1,282 |
| 0020 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0031 | 0 | 0 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| 0040 | 0 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 79 |
| 0050 | 0 | 0 | 19,427 | 19,427 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 21,120 | 21,120 |
| Subtotal: NPS | 0 | 0 | 19,517 | 19,517 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 21,210 | 21,210 |
| Total budget | 0 | 0 | 20,799 | 20,799 | 0 | 0 | 0 | 0 | 0 | 0 | 1,693 | 1,693 | 0 | 0 | 22,492 | 22,492 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 0012 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 |
| Total FTEs | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

F00 Office of Victim Services and Justice Grants

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|-------------------------------------|---------------------|---|-----------------|--------------|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | BMA13F | BYRNE MEMORIAL ASSISTANCE GRANT (JAG) | \$50 | 0.00 |
| | BMA14F | 2014 BYRNE JUSTICE ASSISTANCE GRANT | \$360 | 0.00 |
| | BMA15F | BYRNE JUSTICE ASSISTANCE GRANT PROGRAM | \$1,544 | 0.00 |
| | CVA13F | FY13 VOCA VICTIM ASSISTANCE | \$1,000 | 0.00 |
| | CVA14F | CRIME VICTIMS ASSISTANCE PROGRAM | \$618 | 0.00 |
| | CVA15F | OVC FY15 VOCA VICTIM ASSISTANCE | \$1,290 | 0.00 |
| | DCIPVF | DC INMATE PARTNER VIOLENCE PROJECT | \$325 | 0.00 |
| | JAG14F | JUVENILE ACCOUNTABILITY BLOCK GRANT PRO | \$25 | 0.00 |
| | JAG15F | JUVENILE ACCOUNTABILITY BLOCK GRANT | \$15 | 0.00 |
| | JAG16F | JUVENILE ACCOUNTABILITY BLOCK GRANT | \$133 | 0.00 |
| | JJD15F | TITLE II FORMULA GRANT PROGRAM | \$110 | 0.00 |
| | PAUL5F | 2015 PAUL COVERDELL FORENSIC SCIENCE | \$60 | 0.00 |
| | REEN3F | DC CO-OCCURRING DISORDER REENTRY | \$473 | 0.00 |
| | RST12F | RSAT TREATMENT FOR STATE PRISONER | \$5 | 0.00 |
| | RST13F | RSAT TREATMENT FOR STATE PRISONER | \$38 | 0.00 |
| | RST14F | RSAT TREATMENT FOR STATE PRISONER | \$0 | 0.00 |
| | SASP6F | SEXUAL ASSAULT SERVICES PROGRAM FY 2014 | \$100 | 0.00 |
| | SASP7F | FY15 SEXUAL ASSAULT SERVICES PROGRAM | \$270 | 0.00 |
| | SORNAF | DC SORNA REALLOCATION PROJECT | \$177 | 0.00 |
| | VLND1F | VICTIM LEGAL NETWORK OF DC | \$120 | 0.00 |
| | VOW14F | FY 2014 VAWA STOP | \$354 | 0.00 |
| | VOW15F | FY 2015 VAWA STOP | \$804 | 0.00 |
| Subtotal: Federal Grant Fund | | | \$7,871 | 0.00 |
| Subtotal: Federal Resources | | | \$7,871 | 0.00 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$20,799 | 13.00 |
| Subtotal: Local Fund | | | \$20,799 | 13.00 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

F00 Office of Victim Services and Justice Grants

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|-----------------|--------------|
| Special Purpose Revenue Funds | | | | |
| | 0620 | CRIME VICTIMS ASSISTANCE FUND | \$1,351 | 0.00 |
| | 0621 | DOM VIOLENCE SHELTER& TRANS HOUSING FUND | \$342 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$1,693 | 0.00 |
| Subtotal: General Fund | | | \$22,492 | 13.00 |
| Total: Office of Victim Services and Justice Grants | | | \$30,363 | 13.00 |