

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
INFORMATION TECHNOLOGY	1040	0	10	29	19	29	0	29	0	0	0
PERFORMANCE MANAGEMENT	1090	0	386	407	22	407	0	407	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>0</b>	<b>395</b>	<b>436</b>	<b>41</b>	<b>436</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUSTICE GRANTS</b>	<b>2000</b>										
JUSTICE GRANTS	2010	6,401	10,230	5,926	-4,304	1,706	0	1,706	4,220	0	0
<b>Subtotal: JUSTICE GRANTS</b>		<b>6,401</b>	<b>10,230</b>	<b>5,926</b>	<b>-4,304</b>	<b>1,706</b>	<b>0</b>	<b>1,706</b>	<b>4,220</b>	<b>0</b>	<b>0</b>
<b>ACCESS TO JUSTICE</b>	<b>3000</b>										
ACCESS TO JUSTICE	3010	5,028	5,028	9,809	4,781	9,809	0	9,809	0	0	0
<b>Subtotal: ACCESS TO JUSTICE</b>		<b>5,028</b>	<b>5,028</b>	<b>9,809</b>	<b>4,781</b>	<b>9,809</b>	<b>0</b>	<b>9,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VICTIM SERVICES</b>	<b>4000</b>										
VICTIM SERVICES	4010	16,790	22,977	23,122	144	11,435	1,837	13,271	9,850	0	0
<b>Subtotal: VICTIM SERVICES</b>		<b>16,790</b>	<b>22,977</b>	<b>23,122</b>	<b>144</b>	<b>11,435</b>	<b>1,837</b>	<b>13,271</b>	<b>9,850</b>	<b>0</b>	<b>0</b>
<b>TRUANCY REDUCTION</b>	<b>5000</b>										
TRUANCY REDUCTION	5010	0	0	5,055	5,055	5,055	0	5,055	0	0	0
<b>Subtotal: TRUANCY REDUCTION</b>		<b>0</b>	<b>0</b>	<b>5,055</b>	<b>5,055</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PRIVATE SECURITY CAMERA PROGRAM</b>	<b>6000</b>										
PRIVATE SECURITY CAMERA PROGRAM	6010	0	0	500	500	500	0	500	0	0	0
<b>Subtotal: PRIVATE SECURITY CAMERA PROGRAM</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Victim Services and Justice Grants</b>		<b>28,218</b>	<b>38,631</b>	<b>44,849</b>	<b>6,218</b>	<b>28,941</b>	<b>1,837</b>	<b>30,778</b>	<b>14,071</b>	<b>0</b>	<b>0</b>

**FY 2018 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**

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	306	325	19	0	0	0	0	0	0	0	0	0	0	0	0	0	306	325	19
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	61	71	10	0	0	0	0	0	0	0	0	0	0	0	0	0	61	71	10
<b>Subtotal: PS</b>	0	367	407	40	0	0	0	0	0	0	0	0	0	0	0	0	0	367	407	40
0031	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	-19
0040	0	10	29	19	0	0	0	0	0	0	0	0	0	0	0	0	0	10	29	19
<b>Subtotal: NPS</b>	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0
<b>Total 1000</b>	0	395	436	41	0	0	0	0	0	0	0	0	0	0	0	0	0	395	436	41

**2000 Justice Grants**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	392	345	182	-164	68	0	116	116	0	0	0	0	0	0	0	0	460	345	298	-48
0012	153	146	121	-26	47	114	0	-114	0	0	0	0	0	0	0	0	200	261	121	-140
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	98	64	-35	34	23	24	2	0	0	0	0	0	0	0	0	152	121	88	-33
<b>Subtotal: PS</b>	663	590	366	-224	149	137	140	3	0	0	0	0	0	0	0	0	812	727	506	-221
0020	25	0	15	15	0	0	12	12	0	0	0	0	0	0	0	0	25	0	27	27
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	14	58	44	1	28	23	-5	0	0	0	0	0	0	0	0	74	42	81	39
0050	3,620	6,043	1,267	-4,776	1,869	3,418	4,045	627	0	0	0	0	0	0	0	0	5,489	9,461	5,312	-4,149
<b>Subtotal: NPS</b>	3,718	6,057	1,340	-4,717	1,870	3,445	4,080	634	0	0	0	0	0	0	0	0	5,589	9,503	5,420	-4,083
<b>Total 2000</b>	4,382	6,648	1,706	-4,941	2,019	3,582	4,220	638	0	0	0	0	0	0	0	0	6,401	10,230	5,926	-4,304

**3000 Access To Justice**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
<b>Subtotal: NPS</b>	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
<b>Total 3000</b>	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781

**4000 Victim Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	279	346	67	288	167	248	81	0	0	0	0	0	0	0	0	645	446	594	148
0012	37	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	37	0	24	24
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2018 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	66	56	78	22	53	33	52	19	0	0	0	0	0	0	0	0	119	89	130	41
<b>Subtotal: PS</b>	460	335	448	113	341	200	300	100	0	0	0	0	0	0	0	0	801	535	748	213
0020	5	5	15	10	0	0	0	0	0	0	0	0	0	0	0	0	5	5	15	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	57	78	21	4	10	31	21	0	0	0	0	0	0	0	0	33	67	109	42
0050	10,769	12,762	12,731	-31	5,180	9,609	9,519	-90	0	0	0	0	0	0	0	0	15,950	22,371	22,250	-121
<b>Subtotal: NPS</b>	10,804	12,823	12,824	1	5,185	9,619	9,550	-69	0	0	0	0	0	0	0	0	15,988	22,442	22,374	-68
<b>Total 4000</b>	11,264	13,158	13,271	114	5,526	9,820	9,850	31	0	0	0	0	0	0	0	0	16,790	22,977	23,122	144

**5000 Truancy Reduction**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
<b>Subtotal: PS</b>	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	4,857	4,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,857	4,857
<b>Subtotal: NPS</b>	0	0	4,869	4,869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,869	4,869
<b>Total 5000</b>	0	0	5,055	5,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,055	5,055

**6000 Private Security Camera Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
<b>Subtotal: NPS</b>	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
<b>Total 6000</b>	0	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500
<b>Total budget</b>	20,673	25,229	30,778	5,549	7,545	13,402	14,071	668	0	0	0	0	0	0	0	0	28,218	38,631	44,849	6,218

**FY 2018 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**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	306	325	19	0	0	0	0	0	0	0	0	0	306	325	19
0012	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	61	71	10	0	0	0	0	0	0	0	0	0	61	71	10
<b>Subtotal: PS</b>	0	367	407	40	0	0	0	0	0	0	0	0	0	367	407	40
0031	0	19	0	-19	0	0	0	0	0	0	0	0	0	19	0	-19
0040	0	10	29	19	0	0	0	0	0	0	0	0	0	10	29	19
<b>Subtotal: NPS</b>	0	29	29	0	0	0	0	0	0	0	0	0	0	29	29	0
<b>Total 1000</b>	0	395	436	41	0	0	0	0	0	0	0	0	0	395	436	41

**2000 Justice Grants**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	392	345	182	-164	0	0	0	0	0	0	0	0	392	345	182	-164
0012	153	146	121	-26	0	0	0	0	0	0	0	0	153	146	121	-26
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	118	98	64	-35	0	0	0	0	0	0	0	0	118	98	64	-35
<b>Subtotal: PS</b>	663	590	366	-224	0	0	0	0	0	0	0	0	663	590	366	-224
0020	25	0	15	15	0	0	0	0	0	0	0	0	25	0	15	15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	73	14	58	44	0	0	0	0	0	0	0	0	73	14	58	44
0050	3,620	6,043	1,267	-4,776	0	0	0	0	0	0	0	0	3,620	6,043	1,267	-4,776
<b>Subtotal: NPS</b>	3,718	6,057	1,340	-4,717	0	0	0	0	0	0	0	0	3,718	6,057	1,340	-4,717
<b>Total 2000</b>	4,382	6,648	1,706	-4,941	0	0	0	0	0	0	0	0	4,382	6,648	1,706	-4,941

**3000 Access To Justice**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
<b>Subtotal: NPS</b>	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781
<b>Total 3000</b>	5,028	5,028	9,809	4,781	0	0	0	0	0	0	0	0	5,028	5,028	9,809	4,781

**4000 Victim Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	357	192	202	10	0	0	0	0	0	87	144	57	357	279	346	67
0012	37	0	24	24	0	0	0	0	0	0	0	0	37	0	24	24
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2018 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	66	38	47	9	0	0	0	0	0	17	30	13	66	56	78	22
<b>Subtotal: PS</b>	460	230	273	43	0	0	0	0	0	105	175	70	460	335	448	113
0020	5	5	15	10	0	0	0	0	0	0	0	0	5	5	15	10
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	29	57	78	21	0	0	0	0	0	0	0	0	29	57	78	21
0050	10,538	11,069	11,069	0	0	0	0	0	232	1,693	1,662	-31	10,769	12,762	12,731	-31
<b>Subtotal: NPS</b>	10,572	11,130	11,162	32	0	0	0	0	232	1,693	1,662	-31	10,804	12,823	12,824	1
<b>Total 4000</b>	11,032	11,360	11,435	74	0	0	0	0	232	1,798	1,837	39	11,264	13,158	13,271	114

**5000 Truancy Reduction**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	154	154	0	0	0	0	0	0	0	0	0	0	154	154
0014	0	0	32	32	0	0	0	0	0	0	0	0	0	0	32	32
<b>Subtotal: PS</b>	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0050	0	0	4,857	4,857	0	0	0	0	0	0	0	0	0	0	4,857	4,857
<b>Subtotal: NPS</b>	0	0	4,869	4,869	0	0	0	0	0	0	0	0	0	0	4,869	4,869
<b>Total 5000</b>	0	0	5,055	5,055	0	0	0	0	0	0	0	0	0	0	5,055	5,055

**6000 Private Security Camera Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
<b>Subtotal: NPS</b>	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
<b>Total 6000</b>	0	0	500	500	0	0	0	0	0	0	0	0	0	0	500	500
<b>Total budget</b>	20,442	23,431	28,941	5,510	0	0	0	0	232	1,798	1,837	39	20,673	25,229	30,778	5,549

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	930	1,006	76	356	167	364	197	0	0	0	0	0	0	0	0	1,105	1,097	1,371	273
0012	190	146	157	10	47	114	0	-114	0	0	0	0	0	0	0	0	237	261	157	-104
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	183	215	244	29	87	56	77	20	0	0	0	0	0	0	0	0	270	272	321	49
<b>Subtotal: PS</b>	<b>1,124</b>	<b>1,292</b>	<b>1,407</b>	<b>115</b>	<b>490</b>	<b>337</b>	<b>441</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613</b>	<b>1,630</b>	<b>1,848</b>	<b>219</b>
0020	30	5	35	30	0	0	12	12	0	0	0	0	0	0	0	0	30	5	47	42
0031	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	1	19	0	-19
0040	102	81	172	91	5	38	54	16	0	0	0	0	0	0	0	0	107	118	226	107
0050	19,417	23,833	29,164	5,331	7,050	13,027	13,564	537	0	0	0	0	0	0	0	0	26,467	36,860	42,728	5,868
<b>Subtotal: NPS</b>	<b>19,550</b>	<b>23,937</b>	<b>29,371</b>	<b>5,434</b>	<b>7,055</b>	<b>13,065</b>	<b>13,630</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,605</b>	<b>37,001</b>	<b>43,000</b>	<b>5,999</b>
<b>Total budget</b>	<b>20,673</b>	<b>25,229</b>	<b>30,778</b>	<b>5,549</b>	<b>7,545</b>	<b>13,402</b>	<b>14,071</b>	<b>668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,218</b>	<b>38,631</b>	<b>44,849</b>	<b>6,218</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	2	0	4	1	0	-1	0	0	0	0	0	0	0	0	7	3	2	-1
0011	7	9	11	1	0	2	3	2	0	0	0	0	0	0	0	0	7	11	14	3
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>2</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	749	843	862	19	0	0	0	0	0	87	144	57	749	930	1,006	76
0012	190	146	157	10	0	0	0	0	0	0	0	0	190	146	157	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	183	198	214	16	0	0	0	0	0	17	30	13	183	215	244	29
<b>Subtotal: PS</b>	<b>1,124</b>	<b>1,188</b>	<b>1,233</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>175</b>	<b>70</b>	<b>1,124</b>	<b>1,292</b>	<b>1,407</b>	<b>115</b>
0020	30	5	35	30	0	0	0	0	0	0	0	0	30	5	35	30
0031	1	19	0	-19	0	0	0	0	0	0	0	0	1	19	0	-19
0040	102	81	172	91	0	0	0	0	0	0	0	0	102	81	172	91
0050	19,185	22,140	27,502	5,362	0	0	0	0	232	1,693	1,662	-31	19,417	23,833	29,164	5,331
<b>Subtotal: NPS</b>	<b>19,318</b>	<b>22,244</b>	<b>27,709</b>	<b>5,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>1,693</b>	<b>1,662</b>	<b>-31</b>	<b>19,550</b>	<b>23,937</b>	<b>29,371</b>	<b>5,434</b>
<b>Total budget</b>	<b>20,442</b>	<b>23,431</b>	<b>28,941</b>	<b>5,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>1,798</b>	<b>1,837</b>	<b>39</b>	<b>20,673</b>	<b>25,229</b>	<b>30,778</b>	<b>5,549</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	3	2	2	0	0	0	0	0	0	0	0	0	3	2	2	0
0011	7	9	9	0	0	0	0	0	0	1	2	1	7	9	11	1
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>1</b>

**FY 2018 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$28,941	10.68
<b>Subtotal: Local Fund</b>			<b>\$28,941</b>	<b>10.68</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$1,812	1.90
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	\$25	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,837</b>	<b>1.90</b>
<b>Subtotal: General Fund</b>			<b>\$30,778</b>	<b>12.58</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	BCJ15F	FY15 BYRNE CRIMINAL JUSTICE INNOVATION P	\$445	0.00
	BMA13F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	\$50	0.00
	BMA14F	2014 BYRNE JUSTICE ASSISTANCE GRANT	\$50	0.00
	BMA15F	BYRNE JUSTICE ASSISTANCE GRANT PROGRAM	\$20	0.00
	BMA16F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$1,112	0.00
	BMA17F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$1,481	1.00
	CVA14F	CRIME VICTIMS ASSISTANCE PROGRAM	\$100	0.00
	CVA15F	OVC FY15 VOCA VICTIM ASSISTANCE	\$851	1.65
	CVA16F	FY16 CRIME VICTIMS ASSISTANCE PROGRAM	\$401	0.00
	CVA17F	CRIME VICTIM ASSISTANCE	\$4,651	0.00
	DCIPVF	DC INTIMATE PARTNER VIOLENCE PROJECT	\$713	0.00
	JJD14F	TITLE II PROGRAM FY 2013	\$75	0.00
	JJD15F	TITLE II FORMULA GRANT PROGRAM	\$30	0.00
	JJD16F	FY16 JUVENILE JUSTICE ADVISORY	\$30	0.00
	JJD17F	FY17 JUVENILE JUSTICE ADVISORY	\$381	0.00
	MSF15F	MALE SURVIVORS OF VIOLENCE	\$833	0.23
	PAU17F	PAUL COVERDELL FORENSIC IMPROVEMENT	\$63	0.00
	PAULCF	2016 PAUL COVERDELL FORENSIC SCIENCE	\$15	0.00



**FY 2018 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
	POLY2F	STRATEGIC PLANNING FOR VICTIM SERVICES	\$20	0.00
	PREA6F	FY16 PREA REALLOCATION FUNDS	\$50	0.00
	PREA7F	PREA-BYRNE JAG	\$87	0.00
	PREABF	FY 2015 DC PREA REALLOCATION	\$20	0.00
	PRET2F	OJJDP PRISON RAPE ELIMINATION ACT	\$19	0.00
	REEN3F	DC CO-OCCURRING DISORDER REENTRY	\$20	0.00
	RST14F	RSAT TREATMENT FOR STATE PRISONER	\$2	0.00
	RST15F	DISTRICT OF COLUMBIA FY 15 RSAT	\$14	0.00
	RST16F	FY16 RSAT	\$2	0.00
	RST17F	FY17 RSAT	\$41	0.00
	SASP6F	SEXUAL ASSAULT SERVICES PROGRAM FY 2014	\$20	0.00
	SASP7F	FY15 SEXUAL ASSAULT SERVICES PROGRAM	\$56	0.05
	SASP8F	STOP VIOLENCE AGAINST WOMEN	\$307	0.00
	SASP9F	SEXUAL ASSAULT SERVICES PROGRAM	\$340	0.00
	SORN6F	FY SORNA DISTRICT OF COLUMBIA	\$40	0.00
	SORN7F	DC SORNA REALLOCATION PROJECT	\$174	0.00
	VAA15F	DC VICTIM ASSISTANCE ACADEMY	\$80	0.00
	VLNDCF	VICTIM LEGAL NETWORK OF DC	\$500	0.25
	VOW15F	FY 2015 VAWA STOP	\$103	0.25
	VOW16F	FY 2015 VAWA STOP	\$54	0.00
	VOW17F	FY17 VAWA STOP	\$820	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$14,071</b>	<b>3.43</b>
<b>Subtotal: Federal Resources</b>			<b>\$14,071</b>	<b>3.43</b>
<b>Total: Office of Victim Services and Justice Grants</b>			<b>\$44,849</b>	<b>16.01</b>