

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	6	28	0	33	33	33	0	33	0	0	0
PERFORMANCE MANAGEMENT	1090	369	437	466	505	38	505	0	505	0	0	0
Subtotal: AGENCY MANAGEMENT		374	465	466	537	71	537	0	537	0	0	0
JUSTICE GRANTS	2000											
JUSTICE GRANTS	2010	7,403	3,311	6,815	8,925	2,109	3,904	0	3,904	5,021	0	0
Subtotal: JUSTICE GRANTS		7,403	3,311	6,815	8,925	2,109	3,904	0	3,904	5,021	0	0
ACCESS TO JUSTICE	3000											
ACCESS TO JUSTICE	3010	5,028	9,790	10,457	11,057	600	11,057	0	11,057	0	0	0
Subtotal: ACCESS TO JUSTICE		5,028	9,790	10,457	11,057	600	11,057	0	11,057	0	0	0
VICTIM SERVICES	4000											
VICTIM SERVICES	4010	22,376	20,758	24,682	27,932	3,250	16,831	2,822	19,653	8,280	0	0
ADDRESS CONFIDENTIALITY PROGRAM	4020	0	0	133	138	5	138	0	138	0	0	0
Subtotal: VICTIM SERVICES		22,376	20,758	24,816	28,070	3,255	16,969	2,822	19,791	8,280	0	0
TRUANCY REDUCTION	5000											
TRUANCY REDUCTION	5010	0	4,839	5,061	5,085	24	5,085	0	5,085	0	0	0
Subtotal: TRUANCY REDUCTION		0	4,839	5,061	5,085	24	5,085	0	5,085	0	0	0
PRIVATE SECURITY CAMERA PROGRAM	6000											
PRIVATE SECURITY CAMERA PROGRAM	6010	0	749	500	500	0	500	0	500	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		0	749	500	500	0	500	0	500	0	0	0
YR END CLOSE	9960											
		-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services and Justice Grants		35,181	39,912	48,116	54,174	6,058	38,052	2,822	40,874	13,300	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0011	308	320	345	276	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	320	345	276	-70
0012	0	41	14	73	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	14	73	59
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	57	69	79	78	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	69	79	78	-1
Subtotal: PS	365	437	439	427	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	437	439	427	-12
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	6	28	28	60	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	28	28	60	33
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	9	28	28	110	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	28	28	110	83
Total 1000	374	465	466	537	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	465	466	537	71

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	331	188	291	482	191	116	108	121	125	4	0	0	0	0	0	0	0	0	0	0	447	295	411	607	196
0012	124	128	131	104	-26	17	29	0	0	0	0	0	0	0	0	0	0	0	0	0	141	157	131	104	-26
0014	115	79	93	131	39	41	43	27	28	1	0	0	0	0	0	0	0	0	0	0	156	122	119	159	40
Subtotal: PS	570	395	514	717	203	174	180	147	153	6	0	0	0	0	0	0	0	0	0	0	744	575	661	871	209
0020	15	3	15	16	0	0	0	10	3	-8	0	0	0	0	0	0	0	0	0	0	15	3	26	18	-7
0040	21	29	58	60	2	9	6	26	40	13	0	0	0	0	0	0	0	0	0	0	30	36	84	99	15
0050	4,944	1,252	1,861	3,111	1,250	1,669	1,445	4,183	4,825	642	0	0	0	0	0	0	0	0	0	0	6,613	2,697	6,044	7,936	1,892
Subtotal: NPS	4,980	1,284	1,934	3,186	1,253	1,678	1,452	4,220	4,867	648	0	0	0	0	0	0	0	0	0	0	6,659	2,736	6,154	8,054	1,900
Total 2000	5,551	1,679	2,448	3,904	1,456	1,852	1,632	4,367	5,021	654	0	0	0	0	0	0	0	0	0	0	7,403	3,311	6,815	8,925	2,109

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0050	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Subtotal: NPS	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Total 3000	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	337	335	539	856	318	177	192	162	133	-29	0	0	0	0	0	0	0	5	0	-5	514	528	706	989	283
0012	25	37	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	38	28	0	-28
0013	0	4	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0

FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	69	73	125	183	58	33	34	36	30	-6	0	0	0	0	0	0	0	1	0	-1	102	107	162	213	51
Subtotal: PS	432	450	692	1,040	348	210	229	198	163	-35	0	0	0	0	0	0	1	7	0	-7	642	679	896	1,202	306
0020	12	14	15	15	0	3	0	0	1	1	0	0	0	0	0	0	0	0	0	0	14	14	15	16	1
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	37	53	156	156	0	9	10	19	24	5	0	1	0	0	0	0	0	0	0	0	46	63	175	180	5
0050	13,522	12,513	16,452	18,580	2,128	6,652	7,487	7,277	8,092	815	0	0	0	0	0	1,500	0	0	0	0	21,674	20,000	23,730	26,672	2,943
Subtotal: NPS	13,571	12,581	16,623	18,751	2,128	6,664	7,497	7,296	8,117	821	0	1	0	0	0	1,500	0	0	0	0	21,734	20,079	23,919	26,868	2,949
Total 4000	14,002	13,031	17,315	19,791	2,476	6,874	7,726	7,494	8,280	785	0	1	0	0	0	1,500	1	7	0	-7	22,376	20,758	24,816	28,070	3,255

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	137	166	185	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	166	185	19
0014	0	37	36	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	36	41	5
Subtotal: PS	0	174	202	226	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	202	226	24
0020	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	0	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0050	0	4,658	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,658	4,847	4,847	0
Subtotal: NPS	0	4,665	4,859	4,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,665	4,859	4,859	0
Total 5000	0	4,839	5,061	5,085	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,839	5,061	5,085	24

6000 Private Security Camera Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Subtotal: NPS	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Total 6000	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	24,954	30,553	36,248	40,874	4,626	8,726	9,357	11,862	13,300	1,439	0	1	0	0	0	1,500	1	7	0	-7	35,181	39,912	48,116	54,174	6,058

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	308	320	345	276	-70	0	0	0	0	0	0	0	0	0	0	308	320	345	276	-70
0012	0	41	14	73	59	0	0	0	0	0	0	0	0	0	0	0	41	14	73	59
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	57	69	79	78	-1	0	0	0	0	0	0	0	0	0	0	57	69	79	78	-1
Subtotal: PS	365	437	439	427	-12	0	0	0	0	0	0	0	0	0	0	365	437	439	427	-12
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	6	28	28	60	33	0	0	0	0	0	0	0	0	0	0	6	28	28	60	33
0050	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: NPS	9	28	28	110	83	0	0	0	0	0	0	0	0	0	0	9	28	28	110	83
Total 1000	374	465	466	537	71	0	0	0	0	0	0	0	0	0	0	374	465	466	537	71

2000 Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	331	188	291	482	191	0	0	0	0	0	0	0	0	0	0	331	188	291	482	191
0012	124	128	131	104	-26	0	0	0	0	0	0	0	0	0	0	124	128	131	104	-26
0014	115	79	93	131	39	0	0	0	0	0	0	0	0	0	0	115	79	93	131	39
Subtotal: PS	570	395	514	717	203	0	0	0	0	0	0	0	0	0	0	570	395	514	717	203
0020	15	3	15	16	0	0	0	0	0	0	0	0	0	0	0	15	3	15	16	0
0040	21	29	58	60	2	0	0	0	0	0	0	0	0	0	0	21	29	58	60	2
0050	4,944	1,252	1,861	3,111	1,250	0	0	0	0	0	0	0	0	0	0	4,944	1,252	1,861	3,111	1,250
Subtotal: NPS	4,980	1,284	1,934	3,186	1,253	0	0	0	0	0	0	0	0	0	0	4,980	1,284	1,934	3,186	1,253
Total 2000	5,551	1,679	2,448	3,904	1,456	0	0	0	0	0	0	0	0	0	0	5,551	1,679	2,448	3,904	1,456

3000 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Subtotal: NPS	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600
Total 3000	5,028	9,790	10,457	11,057	600	0	0	0	0	0	0	0	0	0	0	5,028	9,790	10,457	11,057	600

4000 Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	261	192	369	679	310	0	0	0	0	0	76	143	169	177	8	337	335	539	856	318
0012	25	37	28	0	-28	0	0	0	0	0	0	0	0	0	0	25	37	28	0	-28
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

FY 2020 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	56	47	87	144	56	0	0	0	0	0	13	27	37	40	2	69	73	125	183	58
Subtotal: PS	343	279	485	822	337	0	0	0	0	0	89	170	207	217	10	432	450	692	1,040	348
0020	12	14	15	15	0	0	0	0	0	0	0	0	0	0	0	12	14	15	15	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	37	53	156	156	0	0	0	0	0	0	0	0	0	0	0	37	53	156	156	0
0050	11,487	10,880	14,428	15,976	1,547	0	0	0	0	0	2,035	1,633	2,024	2,605	581	13,522	12,513	16,452	18,580	2,128
Subtotal: NPS	11,535	10,948	14,599	16,146	1,547	0	0	0	0	0	2,035	1,633	2,024	2,605	581	13,571	12,581	16,623	18,751	2,128
Total 4000	11,878	11,227	15,084	16,969	1,885	0	0	0	0	0	2,124	1,804	2,231	2,822	591	14,002	13,031	17,315	19,791	2,476

5000 Truancy Reduction

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	137	166	185	19	0	0	0	0	0	0	0	0	0	0	0	137	166	185	19
0014	0	37	36	41	5	0	0	0	0	0	0	0	0	0	0	0	37	36	41	5
Subtotal: PS	0	174	202	226	24	0	0	0	0	0	0	0	0	0	0	0	174	202	226	24
0020	0	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	5	0
0040	0	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0050	0	4,658	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	4,658	4,847	4,847	0
Subtotal: NPS	0	4,665	4,859	4,859	0	0	0	0	0	0	0	0	0	0	0	0	4,665	4,859	4,859	0
Total 5000	0	4,839	5,061	5,085	24	0	0	0	0	0	0	0	0	0	0	0	4,839	5,061	5,085	24

6000 Private Security Camera Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Subtotal: NPS	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0
Total 6000	0	749	500	500	0	0	0	0	0	0	0	0	0	0	0	0	749	500	500	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	22,831	28,750	34,017	38,052	4,035	0	0	0	0	0	2,124	1,804	2,231	2,822	591	24,954	30,553	36,248	40,874	4,626

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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F00 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	976	980	1,340	1,798	458	293	300	283	258	-25	0	0	0	0	0	0	0	5	0	-5	1,269	1,280	1,629	2,056	427
0012	149	207	173	177	4	17	30	0	0	0	0	0	0	0	0	0	0	0	0	0	166	236	173	177	4
0013	1	10	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	12	0	0	0
0014	241	259	333	434	101	74	77	62	58	-4	0	0	0	0	0	0	0	1	0	-1	315	336	397	492	95
Subtotal: PS	1,366	1,455	1,847	2,410	563	384	408	345	316	-29	0	0	0	0	0	0	1	7	0	-7	1,751	1,865	2,199	2,726	527
0020	27	21	35	36	0	3	0	10	4	-7	0	0	0	0	0	0	0	0	0	0	30	21	46	39	-6
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	64	114	248	283	35	18	16	45	64	18	0	1	0	0	0	0	0	0	0	0	81	131	294	346	53
0050	23,494	28,962	34,117	38,146	4,028	8,321	8,933	11,460	12,917	1,457	0	0	0	0	0	1,500	0	0	0	0	33,315	37,895	45,578	51,063	5,485
Subtotal: NPS	23,588	29,098	34,401	38,464	4,063	8,342	8,949	11,516	12,984	1,468	0	1	0	0	0	1,500	0	0	0	0	33,430	38,047	45,917	51,449	5,532
Total budget	24,954	30,553	36,248	40,874	4,626	8,726	9,357	11,862	13,300	1,439	0	1	0	0	0	1,500	1	7	0	-7	35,181	39,912	48,116	54,174	6,058

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	2	2	0
0011	10	11	13	18	4	2	2	3	2	0	0	0	0	0	0	0	0	0	0	0	12	13	16	20	4
Total FTEs	12	13	15	20	4	4	2	3	2	0	0	0	0	0	0	0	0	0	0	0	16	15	18	22	4

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**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	900	837	1,171	1,621	450	0	0	0	0	0	76	143	169	177	8	976	980	1,340	1,798	458
0012	149	207	173	177	4	0	0	0	0	0	0	0	0	0	0	149	207	173	177	4
0013	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0014	228	232	296	394	98	0	0	0	0	0	13	27	37	40	2	241	259	333	434	101
Subtotal: PS	1,278	1,285	1,640	2,193	552	0	0	0	0	0	88	170	207	217	10	1,366	1,455	1,847	2,410	563
0020	27	21	35	36	0	0	0	0	0	0	0	0	0	0	0	27	21	35	36	0
0031	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	64	114	248	283	35	0	0	0	0	0	0	0	0	0	0	64	114	248	283	35
0050	21,459	27,329	32,094	35,541	3,447	0	0	0	0	0	2,035	1,633	2,024	2,605	581	23,494	28,962	34,117	38,146	4,028
Subtotal: NPS	21,553	27,465	32,377	35,859	3,482	0	0	0	0	0	2,035	1,633	2,024	2,605	581	23,588	29,098	34,401	38,464	4,063
Total budget	22,831	28,750	34,017	38,052	4,035	0	0	0	0	0	2,124	1,804	2,231	2,822	591	24,954	30,553	36,248	40,874	4,626

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0011	9	9	11	16	4	0	0	0	0	0	1	2	2	2	0	10	11	13	18	4
Total FTEs	11	11	13	18	4	0	0	0	0	0	1	2	2	2	0	12	13	15	20	4

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FOO Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$32,467	15.80
	0122	COMMUNITY BASED VIOLENCE REDUCTION FUND	\$5,085	2.00
	0123	PRIVATE SECURITY CAMERA INCENTIVE FUND	\$500	0.00
Subtotal: Local Fund			\$38,052	17.80
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$2,797	2.00
	0621	DOM VIOLENCE SHELTER& TRANS HOUSING FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,822	2.00
Subtotal: General Fund			\$40,874	19.80
Federal Resources				
Federal Grant Fund				
	BCJ15F	FY15 BYRNE CRIMINAL JUSTICE INNOVATION P	\$450	0.00
	BMA17F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$700	0.00
	BMA18F	BYRNE MEM'L ASSISTANCE GRANT (JAG)	\$1,457	1.00
	BMA19F	BYRNE MEM'L ASSISTANCE GRANT	\$1,426	0.00
	CVA17F	CRIME VICTIM ASSISTANCE	\$153	0.80
	CVA18F	CRIME VICTIM ASSISTANCE	\$600	0.00
	CVA19F	CRIME VICTIM ASSISTANCE	\$6,000	0.00
	JJD18F	FY18 JUVENILE JUSTICE ADVISORY	\$70	0.00
	JJD19F	DC TITLE II FORMULA GRANT	\$382	0.00
	MSF15F	MALE SURVIVORS OF VIOLENCE	\$380	0.20
	PAU18F	2018 PAUL COVERDELL FORENSIC IMPROVEMENT	\$68	0.00
	PAU19F	PAUL COVERDELL FORENSIC SCIENCE IMPROVEM	\$204	0.00
	PRE19F	PRISON RAPE ELIMINATION (PREA-BYRNE JAG)	\$85	0.00
	PRET9F	OJJDP PREA REALLOCATION	\$19	0.00
	PSN18F	FY18 DC PSN PROGRAM	\$60	0.00
	RST19F	RSAT TREATMENT FOR STATE PRISONERS	\$100	0.00

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**Agency Summary
by Revenue Source**

Schedule

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FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	SAS18F	DC SEXUAL ASSAULT COUNSELING OUTREACH	\$8	0.00
	SAS19F	DC SEXUAL ASSAULT COUNSELING OUTREACH	\$332	0.00
	SASP0F	SEXUAL ASSAULT SERVICES PROGRAM	\$7	0.05
	VOW18F	FY18 VAWA STOP	\$30	0.15
	VOW19F	VAWA STOP	\$770	0.00
Subtotal: Federal Grant Fund			\$13,300	2.20
Subtotal: Federal Resources			\$13,300	2.20
Total: Office of Victim Services and Justice Grants			\$54,174	22.00