

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
INFORMATION TECHNOLOGY	1040	29	20	23	586	563	586	0	586	0	0	0
PERFORMANCE MANAGEMENT	1090	472	569	579	614	35	614	0	614	0	0	0
Subtotal: AGENCY MANAGEMENT		501	589	602	1,200	598	1,200	0	1,200	0	0	0
JUSTICE GRANTS	2000											
JUSTICE GRANTS	2010	9,028	10,324	22,182	22,807	625	19,444	0	19,444	3,363	0	0
Subtotal: JUSTICE GRANTS		9,028	10,324	22,182	22,807	625	19,444	0	19,444	3,363	0	0
ACCESS TO JUSTICE	3000											
ACCESS TO JUSTICE	3010	11,054	12,089	22,589	31,689	9,100	23,189	0	23,189	8,500	0	0
Subtotal: ACCESS TO JUSTICE		11,054	12,089	22,589	31,689	9,100	23,189	0	23,189	8,500	0	0
VICTIM SERVICES	4000											
VICTIM SERVICES	4010	25,858	30,590	48,244	41,805	-6,439	31,576	1,109	32,685	9,120	0	0
ADDRESS CONFIDENTIALITY PROGRAM	4020	74	127	152	165	13	165	0	165	0	0	0
Subtotal: VICTIM SERVICES		25,932	30,717	48,396	41,970	-6,426	31,741	1,109	32,851	9,120	0	0
TRUANCY REDUCTION	5000											
TRUANCY REDUCTION	5010	5,067	4,427	5,089	5,103	15	5,103	0	5,103	0	0	0
Subtotal: TRUANCY REDUCTION		5,067	4,427	5,089	5,103	15	5,103	0	5,103	0	0	0
TARGETED SERVICES	6000											
PRIVATE SECURITY CAMERA PROGRAM	6010	590	452	250	1,000	750	1,000	0	1,000	0	0	0
COMMUNITY CAPACITY BUILDING	6030	0	0	20	500	480	500	0	500	0	0	0
SAFE HOUSING-GUN VIOLENCE	6040	0	0	4,420	4,420	0	0	0	0	4,420	0	0
TRAUMA SERVICES	6050	0	0	2,396	1,964	-432	20	0	20	1,944	0	0
Subtotal: TARGETED SERVICES		590	452	7,086	7,884	798	1,520	0	1,520	6,364	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Office of Victim Services and Justice Grants		52,171	58,600	105,945	110,655	4,710	82,198	1,109	83,308	27,347	0	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	372	463	454	484	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	463	454	484	30
0013	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
0014	76	87	100	105	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	87	100	105	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	449	550	554	589	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	550	554	589	35
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	39	39	48	25	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	48	25	-23
0041	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
0070	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	
Subtotal: NPS	52	39	48	611	563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	39	48	611	563
Total 1000	501	589	602	1,200	598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	501	589	602	1,200	598

2000 Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	322	581	598	619	21	117	90	201	169	-31	0	0	0	0	0	105	0	0	0	0	544	671	799	789	-10
0012	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101	
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	66	128	132	157	25	13	15	44	37	-7	0	0	0	0	0	17	0	0	0	0	97	143	176	194	18
Subtotal: PS	391	722	730	877	147	130	105	245	206	-39	0	0	0	0	0	122	0	0	0	0	643	827	975	1,083	109
0020	0	0	15	15	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	17	15	-3
0040	3	17	44	44	0	0	5	32	13	-19	0	0	0	0	0	0	0	0	0	0	3	22	76	57	-19
0050	2,408	5,112	6,649	18,508	11,859	5,974	4,196	14,465	3,144	-11,321	0	0	0	0	0	0	167	0	0	0	8,382	9,475	21,114	21,652	538
Subtotal: NPS	2,411	5,130	6,708	18,567	11,859	5,974	4,201	14,500	3,157	-11,343	0	0	0	0	0	0	167	0	0	0	8,385	9,498	21,208	21,724	516
Total 2000	2,802	5,852	7,438	19,444	12,007	6,104	4,306	14,745	3,363	-11,382	0	0	0	0	0	122	167	0	0	0	9,028	10,324	22,182	22,807	625

3000 Access To Justice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	11,054	12,089	13,089	23,189	10,100	0	0	9,500	8,500	-1,000	0	0	0	0	0	0	0	0	0	0	11,054	12,089	22,589	31,689	9,100
Subtotal: NPS	11,054	12,089	13,089	23,189	10,100	0	0	9,500	8,500	-1,000	0	0	0	0	0	0	0	0	0	0	11,054	12,089	22,589	31,689	9,100
Total 3000	11,054	12,089	13,089	23,189	10,100	0	0	9,500	8,500	-1,000	0	0	0	0	0	0	0	0	0	0	11,054	12,089	22,589	31,689	9,100

4000 Victim Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	792	787	930	875	-55	150	142	225	130	-94	0	0	0	0	0	0	0	0	0	0	942	929	1,155	1,006	-149
0012	0	0	0	413	413	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0013	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
0014	157	135	205	280	75	27	25	49	50	1	0	0	0	0	0	0	0	0	0	0	184	160	254	330	76
Subtotal: PS	954	931	1,135	1,568	434	178	167	274	282	8	0	0	0	0	0	0	0	0	0	1,132	1,098	1,408	1,850	442	
0020	0	1	15	15	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	16	15	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	76	97	81	81	0	0	0	7	2	-4	0	0	0	0	0	0	0	0	0	0	76	97	88	84	-4
0050	17,237	23,091	28,788	31,186	2,398	7,487	6,430	18,095	8,835	-9,260	0	0	0	0	0	0	0	0	0	0	24,725	29,522	46,884	40,021	-6,862
Subtotal: NPS	17,313	23,189	28,885	31,282	2,398	7,488	6,430	18,103	8,838	-9,265	0	0	0	0	0	0	0	0	0	24,801	29,619	46,988	40,120	-6,868	
Total 4000	18,267	24,120	30,019	32,851	2,832	7,665	6,597	18,377	9,120	-9,258	0	0	0	0	0	0	0	0	0	25,932	30,717	48,396	41,970	-6,426	

5000 Truancy Reduction

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	186	186	193	206	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186	193	206	12
0014	39	41	43	45	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	41	43	45	2
Subtotal: PS	224	227	236	250	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	227	236	250	15	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	
0050	4,843	4,200	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,843	4,200	4,847	4,847	0
Subtotal: NPS	4,843	4,200	4,853	4,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,843	4,200	4,853	4,853	0	
Total 5000	5,067	4,427	5,089	5,103	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,067	4,427	5,089	5,103	15	

6000 Targeted Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	99	0	-99	0	0	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	198	0	-198
0012	0	0	0	0	0	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	101	101	0
0014	0	0	22	0	-22	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	44	22	-22	
Subtotal: PS	0	0	121	0	-121	0	0	121	123	2	0	0	0	0	0	0	0	0	0	0	0	241	123	-119	
0040	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	505	347	1,249	1,516	267	0	0	5,595	6,241	646	0	0	0	0	0	85	105	0	0	0	590	452	6,845	7,758	913
Subtotal: NPS	505	347	1,249	1,520	271	0	0	5,595	6,241	646	0	0	0	0	0	85	105	0	0	0	590	452	6,845	7,761	917
Total 6000	505	347	1,370	1,520	150	0	0	5,716	6,364	648	0	0	0	0	0	85	105	0	0	0	590	452	7,086	7,884	798

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	38,195	47,425	57,607	83,308	25,701	13,769	10,903	48,338	27,347	-20,991	0	0	0	0	0	207	272	0	0	0	52,171	58,600	105,945	110,655	4,710

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	372	463	454	484	30	0	0	0	0	0	0	0	0	0	0	372	463	454	484	30
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	76	87	100	105	6	0	0	0	0	0	0	0	0	0	76	87	100	105	6	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	449	550	554	589	35	0	0	0	0	0	0	0	0	0	449	550	554	589	35	
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
0040	39	39	48	25	-23	0	0	0	0	0	0	0	0	0	39	39	48	25	-23	
0041	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	25	25	
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	
0070	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	561	561	
Subtotal: NPS	52	39	48	611	563	0	0	0	0	0	0	0	0	0	52	39	48	611	563	
Total 1000	501	589	602	1,200	598	0	0	0	0	0	0	0	0	0	501	589	602	1,200	598	

2000 Justice Grants

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	322	581	598	619	21	0	0	0	0	0	0	0	0	0	322	581	598	619	21	
0012	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	101	101	
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0	
0014	66	128	132	157	25	0	0	0	0	0	0	0	0	0	66	128	132	157	25	
Subtotal: PS	391	722	730	877	147	0	0	0	0	0	0	0	0	0	391	722	730	877	147	
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	
0040	3	17	44	44	0	0	0	0	0	0	0	0	0	0	3	17	44	44	0	
0050	2,408	5,112	6,649	18,508	11,859	0	0	0	0	0	0	0	0	0	2,408	5,112	6,649	18,508	11,859	
Subtotal: NPS	2,411	5,130	6,708	18,567	11,859	0	0	0	0	0	0	0	0	0	2,411	5,130	6,708	18,567	11,859	
Total 2000	2,802	5,852	7,438	19,444	12,007	0	0	0	0	0	0	0	0	0	2,802	5,852	7,438	19,444	12,007	

3000 Access To Justice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	11,054	12,089	13,089	23,189	10,100	0	0	0	0	0	0	0	0	0	11,054	12,089	13,089	23,189	10,100	
Subtotal: NPS	11,054	12,089	13,089	23,189	10,100	0	0	0	0	0	0	0	0	0	11,054	12,089	13,089	23,189	10,100	
Total 3000	11,054	12,089	13,089	23,189	10,100	0	0	0	0	0	0	0	0	0	11,054	12,089	13,089	23,189	10,100	

4000 Victim Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	655	614	745	830	86	0	0	0	0	0	136	173	185	45	-140	792	787	930	875	-55
0012	0	0	0	413	413	0	0	0	0	0	0	0	0	0	0	0	0	0	413	413
0013	2	7	0	0	0	0	0	0	0	0	4	1	0	0	0	6	8	0	0	0
0014	128	111	164	270	106	0	0	0	0	0	29	24	41	10	-31	157	135	205	280	75
Subtotal: PS	785	732	908	1,513	605	0	0	0	0	0	169	199	226	55	-171	954	931	1,135	1,568	434
0020	0	1	15	15	0	0	0	0	0	0	0	0	0	0	0	0	1	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	76	97	81	81	0	0	0	0	0	0	0	0	0	0	0	76	97	81	81	0
0050	14,627	17,427	24,458	30,132	5,674	0	0	0	0	0	2,610	5,665	4,330	1,054	-3,276	17,237	23,091	28,788	31,186	2,398
Subtotal: NPS	14,703	17,524	24,554	30,228	5,674	0	0	0	0	0	2,610	5,665	4,330	1,054	-3,276	17,313	23,189	28,885	31,282	2,398
Total 4000	15,488	18,256	25,463	31,741	6,279	0	0	0	0	0	2,779	5,864	4,556	1,109	-3,447	18,267	24,120	30,019	32,851	2,832

5000 Truancy Reduction

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	186	186	193	206	12	0	0	0	0	0	0	0	0	0	0	186	186	193	206	12
0014	39	41	43	45	2	0	0	0	0	0	0	0	0	0	0	39	41	43	45	2
Subtotal: PS	224	227	236	250	15	0	0	0	0	0	0	0	0	0	224	227	236	250	15	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0050	4,843	4,200	4,847	4,847	0	0	0	0	0	0	0	0	0	0	0	4,843	4,200	4,847	4,847	0
Subtotal: NPS	4,843	4,200	4,853	4,853	0	0	0	0	0	0	0	0	0	0	4,843	4,200	4,853	4,853	0	
Total 5000	5,067	4,427	5,089	5,103	15	0	0	0	0	0	0	0	0	0	5,067	4,427	5,089	5,103	15	

6000 Targeted Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	99	0	-99	0	0	0	0	0	0	0	0	0	0	0	0	99	0	-99
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Subtotal: PS	0	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	0	0	121	0	-121
0040	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0050	505	347	1,249	1,516	267	0	0	0	0	0	0	0	0	0	0	505	347	1,249	1,516	267
Subtotal: NPS	505	347	1,249	1,520	271	0	0	0	0	0	0	0	0	0	505	347	1,249	1,520	271	
Total 6000	505	347	1,370	1,520	150	0	0	0	0	0	0	0	0	0	505	347	1,370	1,520	150	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	35,416	41,561	53,050	82,198	29,148	0	0	0	0	0	2,779	5,864	4,556	1,109	-3,447	38,195	47,425	57,607	83,308	25,701

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FO0 Office of Victim Services and Justice Grants

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,672	2,017	2,274	2,184	-91	267	232	524	300	-224	0	0	0	0	0	105	0	0	0	0	2,043	2,249	2,799	2,484	-315
0012	0	0	0	514	514	0	0	0	202	202	0	0	0	0	0	0	0	0	0	0	0	0	0	716	716
0013	9	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	21	0	0	0
0014	337	392	500	587	87	40	40	115	109	-6	0	0	0	0	0	17	0	0	0	0	395	432	616	696	80
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,018	2,430	2,775	3,285	510	307	272	640	611	-29	0	0	0	0	0	122	0	0	0	0	2,448	2,702	3,414	3,896	482
0020	0	1	31	31	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	1	35	31	-4
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	118	154	178	158	-20	0	5	39	16	-24	0	0	0	0	0	0	0	0	0	0	118	159	217	174	-43
0041	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	
0050	36,055	44,841	54,623	79,247	24,624	13,462	10,626	47,656	26,721	-20,935	0	0	0	0	0	85	272	0	0	0	49,601	55,739	102,279	105,968	3,689
0070	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	
Subtotal: NPS	36,177	44,995	54,832	80,023	25,191	13,462	10,631	47,699	26,736	-20,963	0	0	0	0	0	85	272	0	0	0	49,724	55,898	102,531	106,759	4,228
Total budget	38,195	47,425	57,607	83,308	25,701	13,769	10,903	48,338	27,347	-20,991	0	0	0	0	0	207	272	0	0	0	52,171	58,600	105,945	110,655	4,710

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	0	0	6	6	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	0	0	8	8
0011	17	17	22	20	-2	4	1	5	3	-2	0	0	0	0	0	0	0	0	0	0	21	18	27	23	-4
Total FTEs	19	17	22	26	4	4	1	5	5	0	0	0	0	0	0	0	0	0	0	23	18	27	31	4	

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,535	1,844	2,089	2,139	49	0	0	0	0	0	136	173	185	45	-140	1,672	2,017	2,274	2,184	-91
0012	0	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0013	5	19	0	0	0	0	0	0	0	0	4	1	0	0	0	9	21	0	0	0
0014	309	368	460	577	117	0	0	0	0	0	29	24	41	10	-31	337	392	500	587	87
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,849	2,231	2,549	3,230	681	0	0	0	0	0	169	199	226	55	-171	2,018	2,430	2,775	3,285	510
0020	0	1	31	31	0	0	0	0	0	0	0	0	0	0	0	0	1	31	31	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	118	154	178	158	-20	0	0	0	0	0	0	0	0	0	0	118	154	178	158	-20
0041	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0050	33,444	39,176	50,292	78,193	27,900	0	0	0	0	0	2,610	5,665	4,330	1,054	-3,276	36,055	44,841	54,623	79,247	24,624
0070	0	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561
Subtotal: NPS	33,567	39,330	50,501	78,968	28,467	0	0	0	0	0	2,610	5,665	4,330	1,054	-3,276	36,177	44,995	54,832	80,023	25,191
Total budget	35,416	41,561	53,050	82,198	29,148	0	0	0	0	0	2,779	5,864	4,556	1,109	-3,447	38,195	47,425	57,607	83,308	25,701

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	0	0	6	6	0	0	0	0	0	0	0	0	0	0	2	0	0	6	6
0011	16	15	20	19	0	0	0	0	0	0	2	2	2	0	-2	17	17	22	20	-2
Total FTEs	18	15	20	25	6	0	0	0	0	0	2	2	2	0	-2	19	17	22	26	4

**FY 2023 Approved 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$59,843	22.47
	0122	COMMUNITY BASED VIOLENCE REDUCTION FUND	\$5,103	2.00
	0123	PRIVATE SECURITY CAMERA INCENTIVE FUND	\$500	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$16,752	1.00
Subtotal: Local Fund			\$82,198	25.47
Special Purpose Revenue Funds ('O'Type)				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$1,109	0.43
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,109	0.43
Subtotal: General Fund			\$83,308	25.90
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$8,500	0.00
	8158	ARPA - MUNICIPAL	\$10,505	2.00
Subtotal: Federal Payments			\$19,005	2.00
Federal Grant Fund				
	BMA19F	BYRNE MEM'L ASSISTANCE GRANT	\$219	0.00
	BMA20F	BRYNE MEM'L ASSISTANCE GRANT	\$287	1.05
	BMA21F	BRYNE MEM'L ASSISTANCE GRANT (JAG)	\$1,497	0.00
	CVA22F	CRIME VICTIM ASSISTANCE	\$3,500	0.85
	JJD19F	DC TITLE II FORMULA GRANT	\$50	0.00
	JJD20F	DC TITLE II FORMULA GRANT	\$255	0.73
	JJD21F	DC TITLE II FORMULA GRANT	\$150	0.00
	JJV21F	TITLE V DELINQUENCY GRANT	\$412	0.00
	PAU21F	PAUL COVERDELL FORENSIC SCIENCE IMPROVEM	\$240	0.00
	PSN22F	DC PSN PROGRAM	\$100	0.00
	RST21F	TREATMENT FOR STATE PRISONERS	\$52	0.00

July 2022

**FY 2023 Approved 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
	RST22F	TREATMENT FOR STATE PRISONERS	\$100	0.00
	SAS22F	DC SEXUAL ASSAULT COUNSELLING OUTREACH	\$417	0.05
	VOW21F	VAWA STOP	\$261	0.15
	VOW22F	VAWA STOP	\$800	0.00
Subtotal: Federal Grant Fund			\$8,342	2.83
Subtotal: Federal Resources			\$27,347	4.83
Total: Office of Victim Services and Justice Grants			\$110,655	30.73