

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
P-CARD CLEARING	AFO011	0	24	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	24	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
INFORMATION TECHNOLOGY SERVICES	AMP012	22	25	1,217	614	-603	614	0	614	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	657	641	0	1,002	1,002	1,002	0	1,002	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		679	666	1,217	1,616	399	1,616	0	1,616	0	0	0	0
ACCESS TO JUSTICE	PS0018												
ACCESS TO JUSTICE INITIATIVE	P01801	22,589	31,689	31,668	10,457	-21,211	10,457	0	10,457	0	0	0	0
Subtotal: ACCESS TO JUSTICE		22,589	31,689	31,668	10,457	-21,211	10,457	0	10,457	0	0	0	0
JUSTICE GRANTS	PS0019												
RE-ENTRY GRANTS	P01903	12,222	17,593	18,190	16,162	-2,028	9,396	0	9,396	6,765	0	0	0
Subtotal: JUSTICE GRANTS		12,222	17,593	18,190	16,162	-2,028	9,396	0	9,396	6,765	0	0	0
PRIVATE SECURITY CAMERA PROGRAM	PS0020												
CAMERA REIMBURSEMENTS	P02001	270	228	500	822	322	822	0	822	0	0	0	0
Subtotal: PRIVATE SECURITY CAMERA PROGRAM		270	228	500	822	322	822	0	822	0	0	0	0
TRAUMA RESPONSE	PS0021												
TRAUMA RESPONSE AND COMMUNITY ENGAGEMENT PROGRAM	P02102	1,543	126	1,200	0	-1,200	0	0	0	0	0	0	0
Subtotal: TRAUMA RESPONSE		1,543	126	1,200	0	-1,200	0	0	0	0	0	0	0
TRUANCY REDUCTION	PS0022												
TRUANCY REDUCTION GRANTS	P02202	5,203	4,391	2,195	0	-2,195	0	0	0	0	0	0	0
Subtotal: TRUANCY REDUCTION		5,203	4,391	2,195	0	-2,195	0	0	0	0	0	0	0
VICTIM SERVICES	PS0023												
ADDRESS CONFIDENTIALLY	P02301	144	132	171	160	-11	160	0	160	0	0	0	0
VICTIM SERVICES GRANTS	P02303	42,328	39,129	45,515	49,186	3,670	39,330	559	39,888	9,297	0	0	0
Subtotal: VICTIM SERVICES		42,472	39,261	45,687	49,346	3,659	39,490	559	40,049	9,297	0	0	0
NEIGHBORHOOD SAFETY AND ENGAGEMENT	PS0034												
VIOLENCE INTERVENTION	P03405	2,490	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NEIGHBORHOOD SAFETY AND ENGAGEMENT		2,490	0	0	0	0	0	0	0	0	0	0	0
COMMUNITY CAPACITY BUILDING	PS0044												
COMMUNITY CAPACITY GRANTS	P04402	20	0	500	500	0	500	0	500	0	0	0	0

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Office of Victim Services and Justice Grants Name	FOO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Subtotal: COMMUNITY CAPACITY BUILDING		20	0	500	500	0	500	0	500	0	0	0	0
SAFE HOUSING GUN VIOLENCE	PS0045												
EMERGENCY AND TRADITIONAL HOUSING	P04502	2,206	5,210	3,720	0	-3,720	0	0	0	0	0	0	0
Subtotal: SAFE HOUSING GUN VIOLENCE		2,206	5,210	3,720	0	-3,720	0	0	0	0	0	0	0
INTERAGENCY COLLABORATION	PS0048												
COMMITTEE AND WORKGROUP PROJECT	P04801	0	0	0	93	93	0	0	0	93	0	0	0
Subtotal: INTERAGENCY COLLABORATION		0	0	0	93	93	0	0	0	93	0	0	0
Total: Office of Victim Services and Justice Grants		89,695	99,190	104,876	78,996	-25,880	62,281	559	62,840	16,156	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office Schedule
30-CC

Office of Victim Services and Justice Grants Name	FOO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
ACCOUNTING DIVISION	10002	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
P-CARD CLEARING	10086	0	24	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		0	24	0	0	0	0.00	0.00	0.00	0.00	0.00
EXECUTIVE MANAGEMENT DIVISION	P3301										
ADMINISTRATIVE OFFICE	80184	679	666	1,217	1,616	399	3.67	3.99	4.00	7.00	3.00
Subtotal: EXECUTIVE MANAGEMENT DIVISION		679	666	1,217	1,616	399	3.67	3.99	4.00	7.00	3.00
GRANT PROGRAMS DIVISION	P3401										
VICTIM SERVICES OFFICE	80185	42,332	40,160	45,515	49,186	3,670	7.90	13.31	19.99	19.00	-0.99
JUSTICE GRANTS OFFICE	80186	14,712	16,569	18,190	16,255	-1,935	6.90	9.18	8.67	8.69	0.02
TRUANCY REDUCTION OFFICE	80187	5,203	4,385	2,195	0	-2,195	1.83	1.99	2.00	0.00	-2.00
ACCESS TO JUSTICE OFFICE	80188	22,589	31,689	31,668	10,457	-21,211	0.00	0.00	0.00	0.00	0.00
Subtotal: GRANT PROGRAMS DIVISION		84,837	92,803	97,568	75,898	-21,670	16.63	24.48	30.66	27.69	-2.97
PROGRAMS DIVISION	P3501										
ADDRESS CONFIDENTIALITY PROGRAM OFFICE	80189	144	132	171	160	-11	0.92	1.00	1.00	1.00	0.00
PRIVATE SECURITY INCENTIVE OFFICE	80190	270	228	500	822	322	0.00	0.00	0.00	1.00	1.00
TRAUMA RESPONSE OFFICE	80191	1,539	125	1,200	0	-1,200	1.59	0.08	0.00	0.00	0.00
COMMUNITY CAPACITY SERVICES OFFICE	80279	20	0	500	500	0	0.00	0.00	0.00	0.00	0.00
HOUSING SERVICES OFFICE	80280	2,206	5,210	3,720	0	-3,720	0.00	0.00	0.00	0.00	0.00
Subtotal: PROGRAMS DIVISION		4,179	5,696	6,092	1,482	-4,609	2.51	1.08	1.00	2.00	1.00
Total: Office of Victim Services and Justice Grants		89,695	99,190	104,876	78,996	-25,880	22.81	29.55	35.66	36.69	1.03

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

FO0 Office of Victim Services and Justice Grants

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701400C	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	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	0	0	0	0	0	0	0	0	0	0
715200C	0	24	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	24	0	0	0	24	0	0	0
Subtotal: MPS	0	24	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	24	0	0	0	24	0	0	0
Total AFO000	0	24	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	24	0	0	0	24	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	474	470	499	823	324	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	474	470	499	823	324
701300C	60	3	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	0	0	0	60	3	0	0	0
701400C	92	104	107	179	72	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	92	104	107	179	72
Subtotal: PS	627	577	606	1,002	396	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	627	577	606	1,002	396
711100C	0	6	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	6	0	0	0	6	0	0	0
712100C	0	5	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	5	0	0	0	5	0	0	0
713100C	52	25	45	47	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	25	45	47	3	52	25	45	47	3
713200C	0	25	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	6	0	25	5	6	0
715100C	0	27	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	27	0	0	0	27	0	0	0
717100C	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	0	0	561	561	0
Subtotal: MPS	52	88	611	614	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	88	611	614	3	52	88	611	614	3
Total AMP000	679	666	1,217	1,616	399	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	679	666	1,217	1,616	399	679	666	1,217	1,616	399

PS0018 Access To Justice

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
714100C	13,089	23,189	31,668	10,457	-21,211	9,500	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,589	31,689	31,668	10,457	-21,211
Subtotal: MPS	13,089	23,189	31,668	10,457	-21,211	9,500	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,589	31,689	31,668	10,457	-21,211
Total PS0018	13,089	23,189	31,668	10,457	-21,211	9,500	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,589	31,689	31,668	10,457	-21,211

PS0019 Justice Grants

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	508	579	606	787	181	23	100	51	7	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	532	679	657	794	137
701200C	0	6	99	0	-99	103	105	1,464	108	-1,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	111	1,563	108	-1,456
701300C	16	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	3	0	0	0
701400C	120	128	151	171	20	26	47	325	25	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	175	476	196	-280
Subtotal: PS	644	716	856	958	101	155	251	1,839	140	-1,699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	967	2,696	1,098	-1,598
711100C	4	0	15	3	-12	0	104	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	104	17	5	-12
713100C	36	22	44	37	-7	6	56	6	15	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	78	50	52	2
713200C	0	0	0	0	0	0	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
714100C	5,965	14,840	11,510	8,399	-3,112	4,870	1,439	3,917	6,608	2,691	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	11,376	16,279	15,427	15,007	-420
Subtotal: MPS	6,005	14,862	11,569	8,439	-3,131	4,876	1,764	3,925	6,625	2,700	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	11,423	16,626	15,494	15,064	-430
Total PS0019	6,649	15,578	12,426	9,396	-3,029	5,032	2,015	5,764	6,765	1,001	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	12,222	17,593	18,190	16,162	-2,028

PS0020 Private Security Camera Program

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(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	94	94	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	0	0	0	94	94
701400C	0	0	0	21	21	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	0	0	0	21	21
Subtotal: PS	0	0	0	115	115	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	0	0	0	115	115
713100C	0	0	4	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	7				
714100C	270	228	496	696	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	228	496	696	200					
Subtotal: MPS	270	228	500	707	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	228	500	707	207					
Total PS0020	270	228	500	822	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	228	500	822	322					

PS0021 Trauma Response

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
701400C	1	0	0	0	0	0	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	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
714100C	893	0	0	0	0	645	125	1,200	0	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,539	125	1,200	0	-1,200
Subtotal: MPS	893	0	0	0	0	645	125	1,200	0	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,539	125	1,200	0	-1,200
Total PS0021	898	1	0	0	0	645	125	1,200	0	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,543	126	1,200	0	-1,200

PS0022 Truancy Reduction

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	153	162	214	0	-214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	162	214	0	-214
701200C	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
701300C	7	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	0	0
701400C	30	41	46	0	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	41	46	0	-46
Subtotal: PS	190	212	260	0	-260	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	218	260	0	-260
711100C	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
713100C	2	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	4	0	-4
714100C	5,011	4,173	1,929	0	-1,929	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,011	4,173	1,929	0	-1,929
Subtotal: MPS	5,013	4,173	1,935	0	-1,935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,013	4,173	1,935	0	-1,935
Total PS0022	5,203	4,385	2,195	0	-2,195	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,203	4,391	2,195	0	-2,195

PS0023 Victim Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	809	881	1,048	1,022	-26	69	96	64	73	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	877	977	1,111	1,094	-17
701200C	0	599	810	657	-153	40	266	303	311	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	866	1,114	969	-145
701300C	27	6	0	0	0	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	10	0	0	0
701400C	155	335	397	372	-24	16	69	78	84	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	404	475	456	-18
701500C	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	990	1,821	2,255	2,052	-203	129	479	445	468	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	2,300	2,700	2,519	-181
711100C	2	73	82	70	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	73	82	70	-12
713100C	47	46	81	59	-22	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	46	84	61	-23
714100C	25,220	32,228	37,950	37,868	-82	16,084	4,516	4,871	8,828	3,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,303	36,744	42,821	46,695	3,874
717100C	0	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
Subtotal: MPS	25,269	32,446	38,113	37,997	-116	16,084	4,516	4,873	8,830	3,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,353	36,961	42,987	46,827	3,840
Total PS0023	26,259	34,266	40,368	40,049	-320	16,213	4,995	5,318	9,297	3,979	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,472	39,261	45,687	49,346	3,659

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

PS0034 Neighborhood Safety And Engagement

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	0	0	0	0	2,490	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	0	0	0	0	2,490	0	0	0	0
Total PS0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	0	0	0	0	2,490	0	0	0	0

PS0044 Community Capacity Building

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0
Subtotal: NPS	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0
Total PS0044	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0

PS0045 Safe Housing Gun Violence

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	4,061	0	0	0	2,206	1,149	3,720	0	-3,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	5,210	3,720	0	-3,720
Subtotal: NPS	0	4,061	0	0	0	2,206	1,149	3,720	0	-3,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	5,210	3,720	0	-3,720
Total PS0045	0	4,061	0	0	0	2,206	1,149	3,720	0	-3,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	5,210	3,720	0	-3,720

PS0048 Interagency Collaboration

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	0	0	0	0	0	0	0	0	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	77
701400C	0	0	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
Subtotal: PS	0	0	0	0	0	0	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
Total PS0048	0	0	0	0	0	0	0	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93
Total budget	53,068	82,400	88,874	62,840	-26,033	33,596	16,790	16,003	16,156	153	0	0	0	0	0	0	0	0	0	0	3,031	0	0	0	0	89,695	99,190	104,876	78,996	-25,880	

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40G-PBB**

FOO Office of Victim Services and Justice Grants

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: NPS	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Total AFO000	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	474	470	499	823	324	0	0	0	0	0	0	0	0	0	0	474	470	499	823	324
701300C	60	3	0	0	0	0	0	0	0	0	0	0	0	0	0	60	3	0	0	0
701400C	92	104	107	179	72	0	0	0	0	0	0	0	0	0	92	104	107	179	72	
Subtotal: PS	627	577	606	1,002	396	0	0	0	0	0	0	0	0	0	627	577	606	1,002	396	
711100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
713100C	52	25	45	47	3	0	0	0	0	0	0	0	0	0	52	25	45	47	3	
713200C	0	25	5	6	0	0	0	0	0	0	0	0	0	0	0	25	5	6	0	
715100C	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	
717100C	0	0	561	561	0	0	0	0	0	0	0	0	0	0	0	0	561	561	0	
Subtotal: NPS	52	88	611	614	3	0	0	0	0	0	0	0	0	0	52	88	611	614	3	
Total AMP000	679	666	1,217	1,616	399	0	0	0	0	0	0	0	0	0	679	666	1,217	1,616	399	

PS0018 Access To Justice

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	13,089	23,189	31,668	10,457	-21,211	0	0	0	0	0	0	0	0	0	0	13,089	23,189	31,668	10,457	-21,211
Subtotal: NPS	13,089	23,189	31,668	10,457	-21,211	0	0	0	0	0	0	0	0	0	0	13,089	23,189	31,668	10,457	-21,211
Total PS0018	13,089	23,189	31,668	10,457	-21,211	0	0	0	0	0	0	0	0	0	0	13,089	23,189	31,668	10,457	-21,211

PS0019 Justice Grants

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	508	579	606	787	181	0	0	0	0	0	0	0	0	0	508	579	606	787	181	
701200C	0	6	99	0	-99	0	0	0	0	0	0	0	0	0	0	6	99	0	0	-99
701300C	16	3	0	0	0	0	0	0	0	0	0	0	0	0	16	3	0	0	0	
701400C	120	128	151	171	20	0	0	0	0	0	0	0	0	0	120	128	151	171	20	
Subtotal: PS	644	716	856	958	101	0	0	0	0	0	0	0	0	0	644	716	856	958	101	
711100C	4	0	15	3	-12	0	0	0	0	0	0	0	0	0	4	0	15	3	-12	
713100C	36	22	44	37	-7	0	0	0	0	0	0	0	0	0	36	22	44	37	-7	

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	5,965	14,840	11,510	8,399	-3,112	0	0	0	0	0	0	0	0	0	0	5,965	14,840	11,510	8,399	-3,112
Subtotal: NPS	6,005	14,862	11,569	8,439	-3,131	0	0	0	0	0	0	0	0	0	0	6,005	14,862	11,569	8,439	-3,131
Total PS0019	6,649	15,578	12,426	9,396	-3,029	0	0	0	0	0	0	0	0	0	0	6,649	15,578	12,426	9,396	-3,029

PS0020 Private Security Camera Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
701400C	0	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: PS	0	0	0	115	115	0	0	0	0	0	0	0	0	0	0	0	0	0	115	115
713100C	0	0	4	10	7	0	0	0	0	0	0	0	0	0	0	0	0	4	10	7
714100C	270	228	496	696	200	0	0	0	0	0	0	0	0	0	270	228	496	696	200	
Subtotal: NPS	270	228	500	707	207	0	0	0	0	0	0	0	0	0	270	228	500	707	207	
Total PS0020	270	228	500	822	322	0	0	0	0	0	0	0	0	0	270	228	500	822	322	

PS0021 Trauma Response

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0
701400C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Subtotal: PS	4	1	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0	0
714100C	893	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0	0
Subtotal: NPS	893	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0	0
Total PS0021	898	1	0	0	0	0	0	0	0	0	0	0	0	0	898	1	0	0	0	0

PS0022 Truancy Reduction

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	153	162	214	0	-214	0	0	0	0	0	0	0	0	0	153	162	214	0	-214	
701300C	7	9	0	0	0	0	0	0	0	0	0	0	0	0	7	9	0	0	0	
701400C	30	41	46	0	-46	0	0	0	0	0	0	0	0	0	30	41	46	0	-46	
Subtotal: PS	190	212	260	0	-260	0	0	0	0	0	0	0	0	0	190	212	260	0	-260	
711100C	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	
713100C	2	0	4	0	-4	0	0	0	0	0	0	0	0	0	2	0	4	0	-4	
714100C	5,011	4,173	1,929	0	-1,929	0	0	0	0	0	0	0	0	0	5,011	4,173	1,929	0	-1,929	
Subtotal: NPS	5,013	4,173	1,935	0	-1,935	0	0	0	0	0	0	0	0	0	5,013	4,173	1,935	0	-1,935	
Total PS0022	5,203	4,385	2,195	0	-2,195	0	0	0	0	0	0	0	0	0	5,203	4,385	2,195	0	-2,195	

PS0023 Victim Services

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	715	869	1,001	973	-27	0	0	0	0	0	93	11	47	48	1	809	881	1,048	1,022	-26
701200C	0	599	810	657	-153	0	0	0	0	0	0	0	0	0	0	0	599	810	657	-153
701300C	20	6	0	0	0	0	0	0	0	0	7	0	0	0	0	27	6	0	0	0
701400C	136	332	387	362	-25	0	0	0	0	0	19	3	10	10	0	155	335	397	372	-24
Subtotal: PS	871	1,807	2,198	1,993	-205	0	0	0	0	0	119	14	57	59	2	990	1,821	2,255	2,052	-203
711100C	2	73	82	70	-12	0	0	0	0	0	0	0	0	0	0	2	73	82	70	-12
713100C	47	46	81	59	-22	0	0	0	0	0	0	0	0	0	0	47	46	81	59	-22
714100C	23,012	31,054	36,896	37,368	472	0	0	0	0	0	2,208	1,174	1,054	500	-554	25,220	32,228	37,950	37,868	-82
717100C	0	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
Subtotal: NPS	23,061	31,272	37,059	37,497	438	0	0	0	0	0	2,208	1,174	1,054	500	-554	25,269	32,446	38,113	37,997	-116
Total PS0023	23,932	33,078	39,257	39,490	233	0	0	0	0	0	2,327	1,188	1,112	559	-553	26,259	34,266	40,368	40,049	-320

PS0044 Community Capacity Building

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0
Subtotal: NPS	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0
Total PS0044	20	0	500	500	0	0	0	0	0	0	0	0	0	0	0	20	0	500	500	0

PS0045 Safe Housing Gun Violence

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	0	4,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,061	0	0	0
Subtotal: NPS	0	4,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,061	0	0	0
Total PS0045	0	4,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,061	0	0	0
Total budget	50,741	81,212	87,762	62,281	-25,481	0	0	0	0	0	2,327	1,188	1,112	559	-553	53,068	82,400	88,874	62,840	-26,033

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(Dollars in Thousands)

**Program Summary by
Account Group**

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FOO Office of Victim Services and Justice Grants

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,948	2,093	2,367	2,726	359	92	196	114	156	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	2,289	2,481	2,882	401
701200C	0	605	910	657	-252	143	378	1,767	419	-1,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143	983	2,677	1,076	-1,600
701300C	110	21	0	0	0	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	25	0	0	0
701400C	397	608	700	742	42	42	116	402	125	-277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	439	724	1,103	868	-235
701500C	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: PS	2,455	3,327	3,977	4,126	149	285	737	2,284	701	-1,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,739	4,064	6,261	4,827	-1,434
711100C	7	79	98	73	-25	0	104	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	183	100	75	-25
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
713100C	138	92	178	154	-24	6	56	8	17	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	148	187	171	-16
713200C	0	25	5	6	0	0	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	5	6	0
714100C	50,468	78,720	84,054	57,920	-26,134	33,305	15,729	13,708	15,436	1,728	0	0	0	0	0	0	0	0	0	0	3,031	0	0	0	0	86,805	94,449	97,762	73,356	-24,405
715100C	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
715200C	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
717100C	0	99	561	561	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	561	561	0
Subtotal: N/PS	50,613	79,073	84,897	58,714	-26,183	33,311	16,053	13,718	15,455	1,737	0	0	0	0	0	0	0	0	0	0	3,031	0	0	0	0	86,956	95,126	98,615	74,169	-24,446
Total budget	53,068	82,400	88,874	62,840	-26,033	33,596	16,790	16,003	16,156	153	0	0	0	0	0	0	0	0	0	0	3,031	0	0	0	0	89,695	99,190	104,876	78,996	-25,880

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	19	20	21	24	3	4	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	22	26	4
701200C	0	6	10	7	-3	0	0	4	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	14	11	-3
Total FTEs	19	26	31	31	0	4	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	30	36	37	1	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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FOO Office of Victim Services and Justice Grants

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,854	2,082	2,320	2,678	358	0	0	0	0	0	93	11	47	48	1	1,948	2,093	2,367	2,726	359
701200C	0	605	910	657	-252	0	0	0	0	0	0	0	0	0	0	0	605	910	657	-252
701300C	103	21	0	0	0	0	0	0	0	0	7	0	0	0	0	110	21	0	0	0
701400C	379	605	690	732	42	0	0	0	0	0	19	3	10	10	0	397	608	700	742	42
Subtotal: PS	2,336	3,313	3,920	4,067	148	0	0	0	0	0	119	14	57	59	2	2,455	3,327	3,977	4,126	149
711100C	7	79	98	73	-25	0	0	0	0	0	0	0	0	0	0	7	79	98	73	-25
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
713100C	138	92	178	154	-24	0	0	0	0	0	0	0	0	0	0	138	92	178	154	-24
713200C	0	25	5	6	0	0	0	0	0	0	0	0	0	0	0	0	25	5	6	0
714100C	48,260	77,546	82,999	57,420	-25,579	0	0	0	0	0	2,208	1,174	1,054	500	-554	50,468	78,720	84,054	57,920	-26,134
715100C	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
715200C	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
717100C	0	99	561	561	0	0	0	0	0	0	0	0	0	0	0	0	99	561	561	0
Subtotal: NPS	48,406	77,899	83,842	58,214	-25,628	0	0	0	0	0	2,208	1,174	1,054	500	-554	50,613	79,073	84,897	58,714	-26,183
Total budget	50,741	81,212	87,762	62,281	-25,481	0	0	0	0	0	2,327	1,188	1,112	559	-553	53,068	82,400	88,874	62,840	-26,033

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	18	19	21	24	3	0	0	0	0	0	1	0	0	0	0	19	20	21	24	3
701200C	0	6	10	7	-3	0	0	0	0	0	0	0	0	0	0	0	6	10	7	-3
Total FTEs	18	25	31	31	0	0	0	0	0	0	1	0	0	0	0	19	26	31	31	0

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

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FO0 Office of Victim Services and Justice Grants

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$61,781	30.70
Subtotal: Local Fund			\$61,781	30.70
Subtotal: LOCAL FUNDS			\$61,781	30.70
PRIVATE SECURITY CAMERA INCENTIVE FUND				
Local Fund				
	1010043	PRIVATE SECURITY CAMERA INCENTIVE FUND	\$500	0.00
Subtotal: Local Fund			\$500	0.00
Subtotal: PRIVATE SECURITY CAMERA INCENTIVE FUND			\$500	0.00
CRIME VICTIMS ASSISTANCE FUND				
Special Purpose Revenue Funds				
	1060356	CRIME VICTIMS ASSISTANCE FUND	\$559	0.44
Subtotal: Special Purpose Revenue Funds			\$559	0.44
Subtotal: CRIME VICTIMS ASSISTANCE FUND			\$559	0.44
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	1000062	FO0.0100.LOCAL FUNDS	\$195	2.00
	2000234	FO0.8200.BMA19F.BRYNE MEML ASSISTANCE GRANT JAG	\$219	0.00
	2000235	FO0.8200.BMA20F.BRYNE MEML ASSISTANCE GRANT JAG	\$160	0.00
	2000236	FO0.8200.BMA21F.BRYNE MEML ASSISTANCE GRANT JAG	\$1,497	0.00
	2000239	FO0.8200.CVA21F.CRIME VICTIM ASSISTANCE	\$32	0.20
	2000240	FO0.8200.CVA22F.CRIME VICTIM ASSISTANCE	\$3,368	0.00
	2000243	FO0.8200.JJD19F.DC TITLE II FORMULA GRANT	\$50	0.00
	2000244	FO0.8200.JJD20F.DC TITLE II FORMULA GRANT	\$351	0.69
	2000245	FO0.8200.JJD21F.DC TITLE II FORMULA GRANT	\$150	0.00
	2000246	FO0.8200.JJV21F.TITLE V DELINQUENCY GRANT	\$412	0.00
	2000248	FO0.8200.PAU21F.PAUL COVERDELL FORENSIC SCIENCE II	\$240	0.00

**FY 2025 Proposed Budget
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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
	2000253	FO0.8200.PSN22F.DC PSN PROGRAM	\$100	0.00
	2000255	FO0.8200.RST21F.TREATMENT FOR STATE PRISONERS	\$50	0.00
	2000256	FO0.8200.RST22F.TREATMENT FOR STATE PRISONERS	\$102	0.00
	2000259	FO0.8200.SAS22F.DC SEXUAL ASSAULT COUNSELLING OUTREACH	\$416	0.05
	2000263	FO0.8200.VOW21F.VAWA STOP	\$242	0.00
	2000264	FO0.8200.VOW22F.VAWA STOP	\$199	1.33
	2001398	FO0.BMA22F.BRYNE MEML ASSISTANCE GRANT	\$500	0.00
	2001399	FO0.8200.JJD22F.DC TITLE II FORMULA GRANT	\$1,150	0.00
	2001611	FO0-BMA23F.BRYNE MEML ASSISTANCE GRANT	\$1,400	1.05
	2001657	FO0.8200.PAU23F.PAUL COVERDELL FORENSIC SCIENCE II	\$125	0.00
	2001659	FO0.RST23F.TREATMENT FOR STATE PRISONERS	\$100	0.00
	2001660	FO0.CVA23F.CRIME VICTIM ASSISTANCE	\$2,990	0.05
	2001662	FO0.SAS23F.DC SEXUAL ASSAULT COUNSELLING OUTREACH	\$907	0.05
	2001665	FO0.VOW23F.VAWA STOP	\$819	0.14
	2001955	FO0.PAU24F.PAUL COVERDELL FORENSIC SCIENCE II	\$250	0.00
	2001961	FO0.CVA24F.CRIME VICTIM ASSISTANCE	\$130	0.00
Subtotal: Federal Grant Fund - Fpr			\$16,156	5.56
Subtotal: FEDERAL GRANTS			\$16,156	5.56
Total: Office of Victim Services and Justice Grants			\$78,996	36.69