

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

| Office of the Deputy Mayor for Public Safety and Justice<br>Name       | FQO<br>Code | FY 2013<br>Actual | FY 2014<br>Approved | FY 2015<br>Request | Change from<br>FY 2014 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal      | Private  | Intra-<br>District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|--------------|----------|--------------------|
| <b>ADMINISTRATIVE MANAGEMENT PROGRAM</b>                               | <b>1000</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| FLEET MANAGEMENT   | 1070        | 0                 | 3                   | 3                  | 0                      | 3                             | 0            | 3                             | 0            | 0        | 0                  |
| PERFORMANCE MANAGEMENT   | 1090        | 500               | 511                 | 499                | -13                    | 499                           | 0            | 499                           | 0            | 0        | 0                  |
| <b>Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM</b>                     |             | <b>500</b>        | <b>514</b>          | <b>502</b>         | <b>-13</b>             | <b>502</b>                    | <b>0</b>     | <b>502</b>                    | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>AGENCY FINANCIAL OPERATIONS</b>                                     | <b>100F</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| ACFO OPERATIONS  | 130F        | 57                | 0                   | 0                  | 0                      | 0                             | 0            | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>                           |             | <b>57</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>0</b>           |
| <b>AGENCY OVERSIGHT</b>  | <b>2000</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| HOMELAND SECURITY GRANTS (DMPSJ)                                       | FQFQ        | 171               | 180                 | 221                | 42                     | 21                            | 0            | 21                            | 0            | 0        | 200                |
| <b>Subtotal: AGENCY OVERSIGHT</b>                                      |             | <b>171</b>        | <b>180</b>          | <b>221</b>         | <b>42</b>              | <b>21</b>                     | <b>0</b>     | <b>21</b>                     | <b>0</b>     | <b>0</b> | <b>200</b>         |
| <b>ACCESS TO JUSTICE</b>   | <b>2200</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| ACCESS TO JUSTICE  | 2201        | 3,150             | 3,550               | 4,078              | 527                    | 4,078                         | 0            | 4,078                         | 0            | 0        | 0                  |
| LOAN REPAYMNET ASSISTANCE PROGRAM                                      | 2202        | 350               | 200                 | 200                | 0                      | 200                           | 0            | 200                           | 0            | 0        | 0                  |
| <b>Subtotal: ACCESS TO JUSTICE</b>                                     |             | <b>3,500</b>      | <b>3,750</b>        | <b>4,278</b>       | <b>527</b>             | <b>4,278</b>                  | <b>0</b>     | <b>4,278</b>                  | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>HOMELAND SECURITY/CONTINUITY OF OPS PLAN</b>                        | <b>3000</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| CONTINUITY OF OPERATION PLAN   | 3100        | 0                 | 18                  | 18                 | 0                      | 18                            | 0            | 18                            | 0            | 0        | 0                  |
| <b>Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN</b>              |             | <b>0</b>          | <b>18</b>           | <b>18</b>          | <b>0</b>               | <b>18</b>                     | <b>0</b>     | <b>18</b>                     | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>OFFICE OF VICTIM SERVICES</b>                                       | <b>4200</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| VICTIM SERVICES GRANTS   | 4201        | 8,836             | 14,831              | 16,689             | 1,858                  | 11,195                        | 1,406        | 12,601                        | 4,088        | 0        | 0                  |
| <b>Subtotal: OFFICE OF VICTIM SERVICES</b>                             |             | <b>8,836</b>      | <b>14,831</b>       | <b>16,689</b>      | <b>1,858</b>           | <b>11,195</b>                 | <b>1,406</b> | <b>12,601</b>                 | <b>4,088</b> | <b>0</b> | <b>0</b>           |
| <b>JUSTICE GRANTS ADMINISTRATION</b>                                   | <b>5300</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| GRANTS MANAGEMENT  | 5301        | 4,098             | 6,059               | 8,298              | 2,239                  | 4,207                         | 0            | 4,207                         | 4,091        | 0        | 0                  |
| <b>Subtotal: JUSTICE GRANTS ADMINISTRATION</b>                         |             | <b>4,098</b>      | <b>6,059</b>        | <b>8,298</b>       | <b>2,239</b>           | <b>4,207</b>                  | <b>0</b>     | <b>4,207</b>                  | <b>4,091</b> | <b>0</b> | <b>0</b>           |
| <b>CORRECTIONS INFORMATION COUNCIL</b>                                 | <b>6000</b> |                   |                     |                    |                        |                               |              |                               |              |          |                    |
| COMPREHENSIVE INSPECTION OF DC PRISONERS                               | 6100        | 106               | 149                 | 251                | 102                    | 251                           | 0            | 251                           | 0            | 0        | 0                  |
| <b>Subtotal: CORRECTIONS INFORMATION COUNCIL</b>                       |             | <b>106</b>        | <b>149</b>          | <b>251</b>         | <b>102</b>             | <b>251</b>                    | <b>0</b>     | <b>251</b>                    | <b>0</b>     | <b>0</b> | <b>0</b>           |
| <b>Total: Office of the Deputy Mayor for Public Safety and Justice</b> |             | <b>17,268</b>     | <b>25,501</b>       | <b>30,258</b>      | <b>4,757</b>           | <b>20,472</b>                 | <b>1,406</b> | <b>21,878</b>                 | <b>8,179</b> | <b>0</b> | <b>200</b>         |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

**1000 Administrative Management Program**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 366            | 360          | 371         | 11             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 366            | 360          | 371         | 11             |
| 0012                     | 16             | 16           | 0           | -16            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 16             | 16           | 0           | -16            |
| 0014                     | 54             | 73           | 63          | -10            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 54             | 73           | 63          | -10            |
| 0015                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | <b>436</b>     | <b>448</b>   | <b>433</b>  | <b>-15</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>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>436</b>     | <b>448</b>   | <b>433</b>  | <b>-15</b>     |
| 0020                     | 6              | 6            | 6           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 6              | 6            | 6           | 0              |
| 0031                     | 4              | 3            | 3           | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 4              | 3            | 3           | 1              |
| 0040                     | 53             | 56           | 58          | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 53             | 56           | 58          | 1              |
| 0070                     | 2              | 2            | 2           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2              | 2            | 2           | 0              |
| <b>Subtotal: NPS</b>     | <b>64</b>      | <b>66</b>    | <b>68</b>   | <b>2</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>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>64</b>      | <b>66</b>    | <b>68</b>   | <b>2</b>       |
| <b>Total 1000</b>        | <b>500</b>     | <b>514</b>   | <b>502</b>  | <b>-13</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>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>500</b>     | <b>514</b>   | <b>502</b>  | <b>-13</b>     |

**100F Agency Financial Operations**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0020                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 27                   | 0            | 0           | 0              | 27             | 0            | 0           | 0              |
| 0070                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 30                   | 0            | 0           | 0              | 30             | 0            | 0           | 0              |
| <b>Subtotal: NPS</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>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>57</b>            | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>57</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>       |
| <b>Total 100F</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>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>57</b>            | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>57</b>      | <b>0</b>     | <b>0</b>    | <b>0</b>       |

**2000 Agency Oversight**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | -8             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | -8             | 0            | 0           | 0              |
| 0012                     | 5              | 0            | 18          | 18             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 149                  | 141          | 162         | 21             | 154            | 141          | 180         | 39             |
| 0014                     | -1             | 0            | 3           | 3              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 25                   | 27           | 27          | 0              | 25             | 27           | 30          | 3              |
| 0015                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | <b>-4</b>      | <b>0</b>     | <b>21</b>   | <b>21</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>174</b>           | <b>169</b>   | <b>189</b>  | <b>21</b>      | <b>171</b>     | <b>169</b>   | <b>210</b>  | <b>42</b>      |
| 0040                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 11           | 11          | 0              | 0              | 11           | 11          | 0              |
| <b>Subtotal: NPS</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>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>11</b>    | <b>11</b>   | <b>0</b>       | <b>0</b>       | <b>11</b>    | <b>11</b>   | <b>0</b>       |
| <b>Total 2000</b>        | <b>-4</b>      | <b>0</b>     | <b>21</b>   | <b>21</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>174</b>           | <b>180</b>   | <b>200</b>  | <b>21</b>      | <b>171</b>     | <b>180</b>   | <b>221</b>  | <b>42</b>      |

**2200 Access To Justice**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0041                     | 3,150          | 3,225        | 3,753       | 527            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,150          | 3,225        | 3,753       | 527            |
| 0050                     | 350            | 525          | 525         | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 350            | 525          | 525         | 0              |

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| <b>Subtotal: NPS</b>     | 3,500          | 3,750        | 4,278       | 527            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,500          | 3,750        | 4,278       | 527            |
| <b>Total 2200</b>        | 3,500          | 3,750        | 4,278       | 527            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,500          | 3,750        | 4,278       | 527            |

**3000 Homeland Security/Continuity Of Ops Plan**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0020                     | 0              | 8            | 8           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 8            | 8           | 0              |
| 0040                     | 0              | 10           | 10          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 10           | 10          | 0              |
| <b>Subtotal: NPS</b>     | 0              | 18           | 18          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 18           | 18          | 0              |
| <b>Total 3000</b>        | 0              | 18           | 18          | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 18           | 18          | 0              |

**4200 Office Of Victim Services**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 165            | 223          | 397         | 173            | -1             | 166          | 0           | -166           | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 164            | 389          | 397         | 8              |
| 0012                     | 219            | 224          | 85          | -139           | 124            | 0            | 272         | 272            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 343            | 224          | 357         | 133            |
| 0014                     | 72             | 86           | 81          | -5             | 26             | 32           | 46          | 14             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 98             | 118          | 127         | 9              |
| <b>Subtotal: PS</b>      | 456            | 533          | 563         | 30             | 150            | 198          | 318         | 120            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 606            | 731          | 881         | 150            |
| 0020                     | 0              | 0            | 5           | 5              | 10             | 15           | 8           | -7             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 10             | 15           | 12          | -3             |
| 0031                     | 0              | 3            | 3           | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 3            | 3           | 1              |
| 0040                     | 0              | 0            | 0           | 0              | 13             | 33           | 20          | -13            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 13             | 33           | 20          | -13            |
| 0050                     | 6,062          | 12,201       | 12,030      | -171           | 2,130          | 1,849        | 3,743       | 1,894          | 0              | 0            | 0           | 0              | 15                   | 0            | 0           | 0              | 8,207          | 14,050       | 15,772      | 1,723          |
| <b>Subtotal: NPS</b>     | 6,062          | 12,204       | 12,038      | -166           | 2,153          | 1,896        | 3,770       | 1,874          | 0              | 0            | 0           | 0              | 15                   | 0            | 0           | 0              | 8,230          | 14,100       | 15,808      | 1,708          |
| <b>Total 4200</b>        | 6,518          | 12,737       | 12,601      | -136           | 2,303          | 2,094        | 4,088       | 1,994          | 0              | 0            | 0           | 0              | 15                   | 0            | 0           | 0              | 8,836          | 14,831       | 16,689      | 1,858          |

**5300 Justice Grants Administration**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 5              | 2            | 0           | -2             | 84             | 105          | 86          | -19            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 89             | 107          | 86          | -21            |
| 0012                     | 52             | 35           | 37          | 2              | 220            | 343          | 249         | -95            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 272            | 379          | 286         | -92            |
| 0013                     | 0              | 0            | 0           | 0              | 7              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 7              | 0            | 0           | 0              |
| 0014                     | 18             | 7            | 6           | -1             | 65             | 86           | 57          | -30            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 82             | 94           | 63          | -31            |
| <b>Subtotal: PS</b>      | 75             | 44           | 44          | -1             | 375            | 534          | 391         | -143           | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 451            | 579          | 435         | -144           |
| 0020                     | 0              | 0            | 0           | 0              | 10             | 0            | 15          | 15             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 10             | 0            | 15          | 15             |
| 0031                     | 4              | 3            | 3           | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 4              | 3            | 3           | 1              |
| 0040                     | 0              | 24           | 22          | -1             | 19             | 0            | 35          | 35             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 19             | 24           | 57          | 34             |
| 0050                     | 1,103          | 2,121        | 4,138       | 2,017          | 2,493          | 3,333        | 3,650       | 317            | 0              | 0            | 0           | 0              | 19                   | 0            | 0           | 0              | 3,614          | 5,454        | 7,788       | 2,334          |
| <b>Subtotal: NPS</b>     | 1,106          | 2,148        | 4,163       | 2,016          | 2,522          | 3,333        | 3,700       | 367            | 0              | 0            | 0           | 0              | 19                   | 0            | 0           | 0              | 3,648          | 5,480        | 7,864       | 2,383          |
| <b>Total 5300</b>        | 1,182          | 2,192        | 4,207       | 2,015          | 2,898          | 3,867        | 4,091       | 224            | 0              | 0            | 0           | 0              | 19                   | 0            | 0           | 0              | 4,098          | 6,059        | 8,298       | 2,239          |

**6000 Corrections Information Council**

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 0              | 0            | 75          | 75             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 75          | 75             |
| 0012                     | 62             | 62           | 64          | 2              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 62             | 62           | 64          | 2              |
| 0014                     | 10             | 12           | 36          | 24             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 10             | 12           | 36          | 24             |
| <b>Subtotal: PS</b>      | 72             | 74           | 175         | 101            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 72             | 74           | 175         | 101            |
| 0020                     | 0              | 5            | 5           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 5            | 5           | 0              |
| 0040                     | 34             | 70           | 72          | 2              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 34             | 70           | 72          | 2              |
| <b>Subtotal: NPS</b>     | 34             | 75           | 77          | 2              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 34             | 75           | 77          | 2              |
| <b>Total 6000</b>        | 106            | 149          | 251         | 102            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 106            | 149          | 251         | 102            |
| <b>Total budget</b>      | 11,802         | 19,360       | 21,878      | 2,518          | 5,201          | 5,961        | 8,179       | 2,218          | 0              | 0            | 0           | 0              | 265                  | 180          | 200         | 21             | 17,268         | 25,501       | 30,258      | 4,757          |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

**1000 Administrative Management Program**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 366            | 360          | 371         | 11             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 366            | 360          | 371         | 11             |
| 0012                     | 16             | 16           | 0           | -16            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 16             | 16           | 0           | -16            |
| 0014                     | 54             | 73           | 63          | -10            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 54             | 73           | 63          | -10            |
| 0015                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 436            | 448          | 433         | -15            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 436            | 448          | 433         | -15            |
| 0020                     | 6              | 6            | 6           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 6              | 6            | 6           | 0              |
| 0031                     | 4              | 3            | 3           | 1              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4              | 3            | 3           | 1              |
| 0040                     | 53             | 56           | 58          | 1              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 53             | 56           | 58          | 1              |
| 0070                     | 2              | 2            | 2           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2              | 2            | 2           | 0              |
| <b>Subtotal: NPS</b>     | 64             | 66           | 68          | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 64             | 66           | 68          | 2              |
| <b>Total 1000</b>        | 500            | 514          | 502         | -13            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 500            | 514          | 502         | -13            |

**100F Agency Financial Operations**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0020                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0040                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0070                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: NPS</b>     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 100F</b>        | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

**2000 Agency Oversight**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | -8             | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | -8             | 0            | 0           | 0              |
| 0012                     | 5              | 0            | 18          | 18             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 0            | 18          | 18             |
| 0014                     | -1             | 0            | 3           | 3              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | -1             | 0            | 3           | 3              |
| 0015                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | -4             | 0            | 21          | 21             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | -4             | 0            | 21          | 21             |
| 0040                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: NPS</b>     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 2000</b>        | -4             | 0            | 21          | 21             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | -4             | 0            | 21          | 21             |

**2200 Access To Justice**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0041                     | 3,150          | 3,225        | 3,753       | 527            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,150          | 3,225        | 3,753       | 527            |
| 0050                     | 350            | 525          | 525         | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 350            | 525          | 525         | 0              |

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| <b>Subtotal: NPS</b>     | 3,500          | 3,750        | 4,278       | 527            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,500          | 3,750        | 4,278       | 527            |
| <b>Total 2200</b>        | 3,500          | 3,750        | 4,278       | 527            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,500          | 3,750        | 4,278       | 527            |

**3000 Homeland Security/Continuity Of Ops Plan**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0020                     | 0              | 8            | 8           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 8            | 8           | 0              |
| 0040                     | 0              | 10           | 10          | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 10           | 10          | 0              |
| <b>Subtotal: NPS</b>     | 0              | 18           | 18          | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 18           | 18          | 0              |
| <b>Total 3000</b>        | 0              | 18           | 18          | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 18           | 18          | 0              |

**4200 Office Of Victim Services**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 165            | 223          | 397         | 173            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 165            | 223          | 397         | 173            |
| 0012                     | 219            | 224          | 85          | -139           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 219            | 224          | 85          | -139           |
| 0014                     | 72             | 86           | 81          | -5             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 72             | 86           | 81          | -5             |
| <b>Subtotal: PS</b>      | 456            | 533          | 563         | 30             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 456            | 533          | 563         | 30             |
| 0020                     | 0              | 0            | 5           | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 5           | 5              |
| 0031                     | 0              | 3            | 3           | 1              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 3            | 3           | 1              |
| 0040                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0050                     | 5,303          | 10,624       | 10,624      | 0              | 0               | 0            | 0           | 0              | 760            | 1,577        | 1,406       | -171           | 6,062          | 12,201       | 12,030      | -171           |
| <b>Subtotal: NPS</b>     | 5,303          | 10,626       | 10,632      | 5              | 0               | 0            | 0           | 0              | 760            | 1,577        | 1,406       | -171           | 6,062          | 12,204       | 12,038      | -166           |
| <b>Total 4200</b>        | 5,758          | 11,160       | 11,195      | 35             | 0               | 0            | 0           | 0              | 760            | 1,577        | 1,406       | -171           | 6,518          | 12,737       | 12,601      | -136           |

**5300 Justice Grants Administration**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 5              | 2            | 0           | -2             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 2            | 0           | -2             |
| 0012                     | 52             | 35           | 37          | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 52             | 35           | 37          | 2              |
| 0013                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0014                     | 18             | 7            | 6           | -1             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 18             | 7            | 6           | -1             |
| <b>Subtotal: PS</b>      | 75             | 44           | 44          | -1             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 75             | 44           | 44          | -1             |
| 0020                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0031                     | 4              | 3            | 3           | 1              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4              | 3            | 3           | 1              |
| 0040                     | 0              | 24           | 22          | -1             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 24           | 22          | -1             |
| 0050                     | 1,103          | 2,121        | 4,138       | 2,017          | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,103          | 2,121        | 4,138       | 2,017          |
| <b>Subtotal: NPS</b>     | 1,106          | 2,148        | 4,163       | 2,016          | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,106          | 2,148        | 4,163       | 2,016          |
| <b>Total 5300</b>        | 1,182          | 2,192        | 4,207       | 2,015          | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,182          | 2,192        | 4,207       | 2,015          |

**6000 Corrections Information Council**

**FY 2015 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 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 0              | 0            | 75          | 75             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 75          | 75             |
| 0012                     | 62             | 62           | 64          | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 62             | 62           | 64          | 2              |
| 0014                     | 10             | 12           | 36          | 24             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 10             | 12           | 36          | 24             |
| <b>Subtotal: PS</b>      | 72             | 74           | 175         | 101            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 72             | 74           | 175         | 101            |
| 0020                     | 0              | 5            | 5           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 5            | 5           | 0              |
| 0040                     | 34             | 70           | 72          | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 34             | 70           | 72          | 2              |
| <b>Subtotal: NPS</b>     | 34             | 75           | 77          | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 34             | 75           | 77          | 2              |
| <b>Total 6000</b>        | 106            | 149          | 251         | 102            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 106            | 149          | 251         | 102            |
| <b>Total budget</b>      | 11,042         | 17,783       | 20,472      | 2,689          | 0               | 0            | 0           | 0              | 760            | 1,577        | 1,406       | -171           | 11,802         | 19,360       | 21,878      | 2,518          |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr  | FY 2015 Req   | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req  | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual       | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr  | FY 2015 Req   | Change vs 2014 |
| 0011                     | 528            | 585           | 842           | 257            | 83             | 270          | 86           | -184           | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 611            | 855           | 928           | 72             |
| 0012                     | 355            | 337           | 204           | -132           | 344            | 343          | 521          | 177            | 0              | 0            | 0           | 0              | 149                  | 141          | 162         | 21             | 848            | 821           | 887           | 66             |
| 0013                     | 0              | 0             | 0             | 0              | 7              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 7              | 0             | 0             | 0              |
| 0014                     | 153            | 178           | 190           | 12             | 91             | 118          | 103          | -16            | 0              | 0            | 0           | 0              | 25                   | 27           | 27          | 0              | 269            | 324           | 319           | -4             |
| 0015                     | 0              | 0             | 0             | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>1,036</b>   | <b>1,100</b>  | <b>1,236</b>  | <b>136</b>     | <b>525</b>     | <b>732</b>   | <b>709</b>   | <b>-23</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>174</b>           | <b>169</b>   | <b>189</b>  | <b>21</b>      | <b>1,735</b>   | <b>2,000</b>  | <b>2,134</b>  | <b>134</b>     |
| 0020                     | 6              | 19            | 24            | 5              | 20             | 15           | 23           | 8              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 26             | 33            | 46            | 13             |
| 0031                     | 7              | 8             | 10            | 2              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 8              | 8             | 10            | 2              |
| 0040                     | 87             | 160           | 162           | 2              | 32             | 33           | 55           | 22             | 0              | 0            | 0           | 0              | 27                   | 11           | 11          | 0              | 147            | 204           | 228           | 24             |
| 0041                     | 3,150          | 3,225         | 3,753         | 527            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,150          | 3,225         | 3,753         | 527            |
| 0050                     | 7,515          | 14,847        | 16,693        | 1,846          | 4,623          | 5,182        | 7,393        | 2,211          | 0              | 0            | 0           | 0              | 34                   | 0            | 0           | 0              | 12,171         | 20,029        | 24,085        | 4,057          |
| 0070                     | 2              | 2             | 2             | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 30                   | 0            | 0           | 0              | 31             | 2             | 2             | 0              |
| <b>Subtotal: NPS</b>     | <b>10,766</b>  | <b>18,260</b> | <b>20,642</b> | <b>2,382</b>   | <b>4,676</b>   | <b>5,229</b> | <b>7,470</b> | <b>2,241</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>91</b>            | <b>11</b>    | <b>11</b>   | <b>0</b>       | <b>15,533</b>  | <b>23,501</b> | <b>28,124</b> | <b>4,623</b>   |
| <b>Total budget</b>      | <b>11,802</b>  | <b>19,360</b> | <b>21,878</b> | <b>2,518</b>   | <b>5,201</b>   | <b>5,961</b> | <b>8,179</b> | <b>2,218</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>265</b>           | <b>180</b>   | <b>200</b>  | <b>21</b>      | <b>17,268</b>  | <b>25,501</b> | <b>30,258</b> | <b>4,757</b>   |

**Full Time Employees (FTEs)**

| Comptroller Source Group | General FTEs   |              |             |                | Federal FTEs   |              |             |                | Private FTEs   |              |             |                | Intra-District FTEs |              |             |                | Gross FTEs     |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual      | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 5              | 5            | 10          | 5              | 0              | 3            | 1           | -2             | 0              | 0            | 0           | 0              | 1                   | 0            | 0           | 0              | 6              | 8            | 11          | 3              |
| 0012                     | 4              | 4            | 3           | -1             | 4              | 4            | 6           | 2              | 0              | 0            | 0           | 0              | 1                   | 2            | 2           | 0              | 9              | 10           | 11          | 1              |
| <b>Total FTEs</b>        | <b>9</b>       | <b>9</b>     | <b>13</b>   | <b>4</b>       | <b>4</b>       | <b>7</b>     | <b>7</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2</b>            | <b>2</b>     | <b>2</b>    | <b>0</b>       | <b>15</b>      | <b>18</b>    | <b>22</b>   | <b>4</b>       |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |              |              |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr  | FY 2015 Req   | Change vs 2014 | FY 2013 Actual  | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req  | Change vs 2014 | FY 2013 Actual | FY 2014 Appr  | FY 2015 Req   | Change vs 2014 |
| 0011                     | 528            | 585           | 842           | 257            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 528            | 585           | 842           | 257            |
| 0012                     | 355            | 337           | 204           | -132           | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 355            | 337           | 204           | -132           |
| 0013                     | 0              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 0              | 0             | 0             | 0              |
| 0014                     | 153            | 178           | 190           | 12             | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 153            | 178           | 190           | 12             |
| 0015                     | 0              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 0              | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>1,036</b>   | <b>1,100</b>  | <b>1,236</b>  | <b>136</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>1,036</b>   | <b>1,100</b>  | <b>1,236</b>  | <b>136</b>     |
| 0020                     | 6              | 19            | 24            | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 6              | 19            | 24            | 5              |
| 0031                     | 7              | 8             | 10            | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 7              | 8             | 10            | 2              |
| 0040                     | 87             | 160           | 162           | 2              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 87             | 160           | 162           | 2              |
| 0041                     | 3,150          | 3,225         | 3,753         | 527            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 3,150          | 3,225         | 3,753         | 527            |
| 0050                     | 6,755          | 13,270        | 15,287        | 2,017          | 0               | 0            | 0           | 0              | 760            | 1,577        | 1,406        | -171           | 7,515          | 14,847        | 16,693        | 1,846          |
| 0070                     | 2              | 2             | 2             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 2              | 2             | 2             | 0              |
| <b>Subtotal: NPS</b>     | <b>10,007</b>  | <b>16,683</b> | <b>19,236</b> | <b>2,553</b>   | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>760</b>     | <b>1,577</b> | <b>1,406</b> | <b>-171</b>    | <b>10,766</b>  | <b>18,260</b> | <b>20,642</b> | <b>2,382</b>   |
| <b>Total budget</b>      | <b>11,042</b>  | <b>17,783</b> | <b>20,472</b> | <b>2,689</b>   | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>760</b>     | <b>1,577</b> | <b>1,406</b> | <b>-171</b>    | <b>11,802</b>  | <b>19,360</b> | <b>21,878</b> | <b>2,518</b>   |

**Full Time Employees (FTEs)**

| Comptroller Source Group | Local FTEs     |              |             |                | Dedicated FTEs |              |             |                | Other FTEs     |              |             |                | General FTEs   |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 | FY 2013 Actual | FY 2014 Appr | FY 2015 Req | Change vs 2014 |
| 0011                     | 5              | 5            | 10          | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 5            | 10          | 5              |
| 0012                     | 4              | 4            | 3           | -1             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4              | 4            | 3           | -1             |
| <b>Total FTEs</b>        | <b>9</b>       | <b>9</b>     | <b>13</b>   | <b>4</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>9</b>       | <b>9</b>     | <b>13</b>   | <b>4</b>       |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

| Appropriated Fund Title             | Revenue Source Code | Revenue Source Name                      | Budget Request | FTEs        |
|-------------------------------------|---------------------|--|----------------|-------------|
| <b>Federal Resources</b>            |                     |  |                |             |
| <b>Federal Grant Fund</b>           |                     |  |                |             |
|                                     | BMA12F              | BYRNE MEMORIAL ASSISTANCE GRANT (JAG)    | \$337          | 1.00        |
|                                     | BMA13F              | BYRNE MEMORIAL ASSISTANCE GRANT (JAG)    | \$306          | 1.00        |
|                                     | BMA14F              | 2014 BYRNE JUSTICE ASSISTANCE GRANT      | \$1,617        | 2.00        |
|                                     | CVA12F              | VOCA CRIME VICTIMS ASSISTANCE            | \$200          | 0.00        |
|                                     | CVA13F              | CRIME VICTIMS ASSISTANCE PROGRAM         | \$1,062        | 0.60        |
|                                     | CVA14F              | OVC FY 2014 VOCA VICTIM ASSISTANCE       | \$1,279        | 0.40        |
|                                     | JAG13F              | JUVENILE ACCOUNTABILITY BLOCK GRANT PROG | \$25           | 0.00        |
|                                     | JAG14F              | JUVENILE ACCOUNTABILITY BLOCK GRANT PROG | \$25           | 0.00        |
|                                     | JAG15F              | FY 2014 JAG BLOCK GRANT PROGRAM          | \$107          | 0.13        |
|                                     | JJD14F              | TITLE II FORMULA GRANT PROGRAM           | \$182          | 0.00        |
|                                     | JJD15F              | TITLE II FORMULA GRANT PROGRAM           | \$404          | 0.00        |
|                                     | JR15F               | FY 2014 JR JUSTICE STUDENT LOAN PRG      | \$58           | 0.10        |
|                                     | PAUL4F              | FY 2014 PAUL COVERDELL FORENSIC SCIENCE  | \$59           | 0.00        |
|                                     | POLY1F              | DC POLYVICTIMIZATION CLIENT RESPONSE     | \$104          | 0.04        |
|                                     | PSN13F              | DISTRICT OF COLUMBIA PSN PROJECT         | \$56           | 0.00        |
|                                     | PSN14F              | FY 2014 PROJECT SAFE NEIGHBORHOOD        | \$150          | 0.00        |
|                                     | REEN3F              | DC CO-OCCURRING DISORDER REENTRY TEAM    | \$461          | 0.00        |
|                                     | RST11F              | RESIDENTIAL SUBSTANCE ABUSE TREATMENT    | \$5            | 0.00        |
|                                     | RST12F              | RSAT TREATMENT FOR STATE PRISONERS       | \$25           | 0.00        |
|                                     | RST13F              | RSAT TREATMENT FOR STATE PRISONERS       | \$42           | 0.00        |
|                                     | RST14F              | FY 2014 RSAT PROGRESS TOWARDS TOMORROW   | \$42           | 0.00        |
|                                     | SASP3F              | FY 2011 SEXUAL ASSAULT SERVICES PROGRAM  | \$0            | 0.00        |
|                                     | SASP5F              | SEXUAL ASSAULT SERVICES PROGRAM FY 2013  | \$27           | 0.00        |
|                                     | SORNAF              | DC SORNA REALLOCATION PROJECT            | \$177          | 0.00        |
|                                     | VOW13F              | VAWA STOP FY 2013                        | \$612          | 1.08        |
|                                     | VOW14F              | FY 2014 VAWA STOP                        | \$816          | 0.88        |
| <b>Subtotal: Federal Grant Fund</b> |                     |  | <b>\$8,179</b> | <b>7.23</b> |
| <b>Subtotal: Federal Resources</b>  |                     |  | <b>\$8,179</b> | <b>7.23</b> |

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**FQ0 Office of the Deputy Mayor for Public Safety and Justice**

| Appropriated Fund Title  | Revenue Source Code | Revenue Source Name                     | Budget Request  | FTEs         |
|--|---------------------|---|-----------------|--------------|
| <b>General Fund</b>  |                     |   |                 |              |
| <b>Local Fund</b>  |                     |   |                 |              |
|  | APPR                |   | \$20,472        | 12.98        |
| <b>Subtotal: Local Fund</b>  |                     |   | <b>\$20,472</b> | <b>12.98</b> |
| <b>Special Purpose Revenue Funds</b>                                   |                     |   |                 |              |
|  | 0601                | INSURANCE VIOLATION FINES               | \$0             | 0.00         |
|  | 0620                | CRIME VICTIMS ASSISTANCE FUND           | \$723           | 0.00         |
|  | 0621                | DOM VIOLENCE SHELTER&TRANS HOUSING FUND | \$683           | 0.00         |
| <b>Subtotal: Special Purpose Revenue Funds</b>                         |                     |   | <b>\$1,406</b>  | <b>0.00</b>  |
| <b>Subtotal: General Fund</b>  |                     |   | <b>\$21,878</b> | <b>12.98</b> |
| <b>Intra-District Funds</b>  |                     |   |                 |              |
| <b>Intra-District Funds</b>  |                     |   |                 |              |
|  | 7200                | DOMESTIC PREPAREDNESS GRANT - I/D       | \$200           | 1.80         |
| <b>Subtotal: Intra-District Funds</b>                                  |                     |   | <b>\$200</b>    | <b>1.80</b>  |
| <b>Subtotal: Intra-District Funds</b>                                  |                     |   | <b>\$200</b>    | <b>1.80</b>  |
| <b>Total: Office of the Deputy Mayor for Public Safety and Justice</b> |                     |   | <b>\$30,258</b> | <b>22.01</b> |