

**FY 2017 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 Name	FQO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>ADMINISTRATIVE MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERFORMANCE MANAGEMENT	1090	665	846	1,275	429	1,275	0	1,275	0	0	0
<b>Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM</b>		<b>665</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>1,275</b>	<b>0</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY OVERSIGHT</b>	<b>2000</b>										
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	-25	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY OVERSIGHT</b>		<b>-25</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>ACCESS TO JUSTICE</b>	<b>2200</b>										
ACCESS TO JUSTICE	2201	4,078	0	0	0	0	0	0	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	200	0	0	0	0	0	0	0	0	0
<b>Subtotal: ACCESS TO JUSTICE</b>		<b>4,278</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>OFFICE OF VICTIM SERVICES</b>	<b>4200</b>										
VICTIM SERVICES GRANTS	4201	14,831	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF VICTIM SERVICES</b>		<b>14,831</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>JUSTICE GRANTS ADMINISTRATION</b>	<b>5300</b>										
GRANTS MANAGEMENT	5301	6,324	0	0	0	0	0	0	0	0	0
<b>Subtotal: JUSTICE GRANTS ADMINISTRATION</b>		<b>6,324</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>CORRECTIONS INFORMATION COUNCIL</b>	<b>6000</b>										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	230	0	0	0	0	0	0	0	0	0
<b>Subtotal: CORRECTIONS INFORMATION COUNCIL</b>		<b>230</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>Total: Office of the Deputy Mayor for Public Safety and Justice</b>		<b>26,302</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>1,275</b>	<b>0</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	315	593	839	246	0	0	0	0	0	0	0	0	0	0	0	0	315	593	839	246
0012	97	65	114	49	0	0	0	0	0	0	0	0	0	0	0	0	97	65	114	49
0013	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	83	118	218	101	0	0	0	0	0	0	0	0	0	0	0	0	83	118	218	101
<b>Subtotal: PS</b>	<b>612</b>	<b>775</b>	<b>1,171</b>	<b>396</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>612</b>	<b>775</b>	<b>1,171</b>	<b>396</b>
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	0	0	0	0	41	5	32	26
0040	13	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	13	58	58	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	7
<b>Subtotal: NPS</b>	<b>54</b>	<b>70</b>	<b>104</b>	<b>33</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>54</b>	<b>70</b>	<b>104</b>	<b>33</b>
<b>Total 1000</b>	<b>665</b>	<b>846</b>	<b>1,275</b>	<b>429</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>665</b>	<b>846</b>	<b>1,275</b>	<b>429</b>

**2000 Agency Oversight**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	<b>-25</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>0</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>-25</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>0</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2200 Access To Justice**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0
<b>Subtotal: NPS</b>	<b>4,278</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>0</b>	<b>0</b>	<b>4,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2200</b>	<b>4,278</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>0</b>	<b>0</b>	<b>4,278</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4200 Office Of Victim Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	277	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	482	0	0	0
0012	144	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	204	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	69	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
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>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</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>821</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	38	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0050	10,375	0	0	0	3,594	0	0	0	0	0	0	0	0	0	0	0	13,969	0	0	0
<b>Subtotal: NPS</b>	<b>10,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,597</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>14,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4200</b>	<b>10,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,913</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>14,831</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5300 Justice Grants Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0012	127	0	0	0	93	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	63	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
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>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</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>457</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	17	0	0	0	-13	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0050	3,231	0	0	0	2,630	0	0	0	0	0	0	0	0	0	0	0	5,861	0	0	0
<b>Subtotal: NPS</b>	<b>3,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,618</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>5,867</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5300</b>	<b>3,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,740</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>6,324</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6000 Corrections Information Council**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0012	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
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>166</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>0</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	52	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	53	0	0	0
<b>Subtotal: NPS</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>19,648</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>6,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>846</b>	<b>1,275</b>	<b>429</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	315	593	839	246	0	0	0	0	0	0	0	0	315	593	839	246
0012	97	65	114	49	0	0	0	0	0	0	0	0	97	65	114	49
0013	117	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0014	83	118	218	101	0	0	0	0	0	0	0	0	83	118	218	101
<b>Subtotal: PS</b>	612	775	1,171	396	0	0	0	0	0	0	0	0	612	775	1,171	396
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	41	5	32	26
0040	13	58	58	0	0	0	0	0	0	0	0	0	13	58	58	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	2	8	7
<b>Subtotal: NPS</b>	54	70	104	33	0	0	0	0	0	0	0	0	54	70	104	33
<b>Total 1000</b>	665	846	1,275	429	0	0	0	0	0	0	0	0	665	846	1,275	429

**2000 Agency Oversight**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-17	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0
<b>Total 2000</b>	-25	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0

**2200 Access To Justice**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	525	0	0	0	0	0	0	0	0	0	0	0	525	0	0	0
<b>Subtotal: NPS</b>	4,278	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0
<b>Total 2200</b>	4,278	0	0	0	0	0	0	0	0	0	0	0	4,278	0	0	0

**4200 Office Of Victim Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	277	0	0	0	0	0	0	0	0	0	0	0	277	0	0	0
0012	144	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0013	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	69	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	505	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0050	10,244	0	0	0	0	0	0	0	131	0	0	0	10,375	0	0	0
<b>Subtotal: NPS</b>	<b>10,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4200</b>	<b>10,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,918</b>	<b>0</b>	<b>0</b>	<b>0</b>

**5300 Justice Grants Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	145	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0
0012	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>336</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>336</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0050	3,231	0	0	0	0	0	0	0	0	0	0	0	3,231	0	0	0
<b>Subtotal: NPS</b>	<b>3,248</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>3,248</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5300</b>	<b>3,584</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>3,584</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6000 Corrections Information Council**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0012	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0014	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>166</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>166</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
<b>Subtotal: NPS</b>	<b>62</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>62</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6000</b>	<b>228</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>228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>19,517</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,648</b>	<b>846</b>	<b>1,275</b>	<b>429</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	777	593	839	246	205	0	0	0	0	0	0	0	0	0	0	0	982	593	839	246
0012	448	65	114	49	153	0	0	0	0	0	0	0	0	0	0	0	602	65	114	49
0013	132	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0014	235	118	218	101	78	0	0	0	0	0	0	0	0	0	0	0	312	118	218	101
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>1,593</b>	<b>775</b>	<b>1,171</b>	<b>396</b>	<b>438</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>2,031</b>	<b>775</b>	<b>1,171</b>	<b>396</b>
0020	10	6	6	0	4	0	0	0	0	0	0	0	0	0	0	0	14	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	0	0	0	0	41	5	32	26
0040	120	58	58	0	-12	0	0	0	1	0	0	0	0	0	0	0	109	58	58	0
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	14,131	0	0	0	6,224	0	0	0	0	0	0	0	0	0	0	0	20,355	0	0	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	7
<b>Subtotal: NPS</b>	<b>18,055</b>	<b>70</b>	<b>104</b>	<b>33</b>	<b>6,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,272</b>	<b>70</b>	<b>104</b>	<b>33</b>
<b>Total budget</b>	<b>19,648</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>6,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,302</b>	<b>846</b>	<b>1,275</b>	<b>429</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	1	1	0	6	0	0	0	0	0	0	0	0	0	0	0	9	1	1	0
0011	10	5	7	2	1	0	0	0	0	0	0	0	0	0	0	0	11	5	7	2
<b>Total FTEs</b>	<b>14</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>7</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>21</b>	<b>6</b>	<b>8</b>	<b>2</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	777	593	839	246	0	0	0	0	0	0	0	0	777	593	839	246
0012	448	65	114	49	0	0	0	0	0	0	0	0	448	65	114	49
0013	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	235	118	218	101	0	0	0	0	0	0	0	0	235	118	218	101
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,593</b>	<b>775</b>	<b>1,171</b>	<b>396</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>1,593</b>	<b>775</b>	<b>1,171</b>	<b>396</b>
0020	10	6	6	0	0	0	0	0	0	0	0	0	10	6	6	0
0031	41	5	32	26	0	0	0	0	0	0	0	0	41	5	32	26
0040	120	58	58	0	0	0	0	0	0	0	0	0	120	58	58	0
0041	3,753	0	0	0	0	0	0	0	0	0	0	0	3,753	0	0	0
0050	14,000	0	0	0	0	0	0	0	131	0	0	0	14,131	0	0	0
0070	0	2	8	7	0	0	0	0	0	0	0	0	0	2	8	7
<b>Subtotal: NPS</b>	<b>17,924</b>	<b>70</b>	<b>104</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,055</b>	<b>70</b>	<b>104</b>	<b>33</b>
<b>Total budget</b>	<b>19,517</b>	<b>846</b>	<b>1,275</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,648</b>	<b>846</b>	<b>1,275</b>	<b>429</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	3	1	1	0	0	0	0	0	0	0	0	0	3	1	1	0
0011	10	5	7	2	0	0	0	0	0	0	0	0	10	5	7	2
<b>Total FTEs</b>	<b>14</b>	<b>6</b>	<b>8</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>14</b>	<b>6</b>	<b>8</b>	<b>2</b>

**FY 2017 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		\$1,275	8.00
<b>Subtotal: Local Fund</b>			<b>\$1,275</b>	<b>8.00</b>
<b>Subtotal: General Fund</b>			<b>\$1,275</b>	<b>8.00</b>
<b>Total: Office of the Deputy Mayor for Public Safety and Justice</b>			<b>\$1,275</b>	<b>8.00</b>