

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
FLEET MANAGEMENT	1070	0	3	3	0	3	0	3	0	0	0
PERFORMANCE MANAGEMENT	1090	295	649	494	-155	494	0	494	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		295	652	497	-155	497	0	497	0	0	0
AGENCY OVERSIGHT	2000										
AGENCY EVALUATION	2100	1	0	0	0	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	72	210	212	2	20	0	20	0	0	192
Subtotal: AGENCY OVERSIGHT		73	210	212	2	20	0	20	0	0	192
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	0	2,951	3,002	51	3,002	0	3,002	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	0	299	498	199	498	0	498	0	0	0
Subtotal: ACCESS TO JUSTICE		0	3,250	3,500	250	3,500	0	3,500	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	0	12	17	5	17	0	17	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		0	12	17	5	17	0	17	0	0	0
COLLABORATION AND PLANNING	4000										
PUBLIC SAFETY & JUSTICE PLNG CLUSTER MTG	4100	0	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION AND PLANNING		0	0	0	0	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	0	10,118	9,955	-163	5,792	1,954	7,747	2,208	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	10,118	9,955	-163	5,792	1,954	7,747	2,208	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	0	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		0	0	0	0	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	0	8,094	4,298	-3,795	1,190	0	1,190	3,108	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	8,094	4,298	-3,795	1,190	0	1,190	3,108	0	0
CORRECTIONS INFORMATION COUNCIL	6000										
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	0	130	128	-2	128	0	128	0	0	0

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OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQ0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: CORRECTIONS INFORMATION COUNCIL		0	130	128	-2	128	0	128	0	0	0
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	0	250	0	-250	0	0	0	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		0	250	0	-250	0	0	0	0	0	0
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE		368	22,716	18,608	-4,108	11,144	1,954	13,099	5,317	0	192

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	243	365	360	-5	0	0	0	0	0	0	0	0	0	0	0	0	243	365	360	-5
0012	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	32	62	67	5	0	0	0	0	0	0	0	0	0	0	0	0	32	62	67	5
Subtotal: PS	281	428	427	-1	0	0	0	0	0	0	0	0	0	0	0	0	281	428	427	-1
0020	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	15	61	46	0	0	0	0	0	0	0	0	0	0	0	0	8	15	61	46
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200
0070	5	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	224	70	-154	0	0	0	0	0	0	0	0	0	0	0	0	14	224	70	-154
Total 1000	295	652	497	-155	0	0	0	0	0	0	0	0	0	0	0	0	295	652	497	-155

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	8	8	0	0	0	0	0	0	0	0	4	170	76	-94	4	170	85	-85
0012	0	0	8	8	0	0	0	0	0	0	0	0	62	0	76	76	62	0	85	85
0014	1	0	3	3	0	0	0	0	0	0	0	0	6	29	28	-1	7	29	31	2
Subtotal: PS	1	0	20	20	0	0	0	0	0	0	0	0	72	199	181	-18	73	199	201	2
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	-4	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-4	11	11	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Total 2000	1	0	20	20	0	0	0	0	0	0	0	0	72	210	192	-18	73	210	212	2

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150	0
0050	0	100	350	250	0	0	0	0	0	0	0	0	0	0	0	0	0	100	350	250
Subtotal: NPS	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	250
Total 2200	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,500	250

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	4	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5
Subtotal: NPS	0	12	17	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	5

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Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 3000	0	12	17	5	0	0	0	0	0	0	0	0	0	0	0	0	0	12	17	5

4000 Collaboration And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	108	108	1	0	0	10	10	0	0	0	0	0	0	0	0	0	108	118	10
0012	0	304	306	2	0	106	88	-18	0	0	0	0	0	0	0	0	0	410	393	-16
0014	0	70	77	7	0	18	18	0	0	0	0	0	0	0	0	0	0	88	95	7
Subtotal: PS	0	482	491	9	0	124	115	-8	0	0	0	0	0	0	0	0	0	606	606	0
0020	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	0	0	0	10	13	3	0	0	0	0	0	0	0	0	0	10	13	3
0050	0	7,082	7,253	172	0	2,411	2,070	-341	0	0	0	0	0	0	0	0	0	9,492	9,323	-169
Subtotal: NPS	0	7,082	7,256	174	0	2,431	2,093	-338	0	0	0	0	0	0	0	0	0	9,512	9,349	-164
Total 4200	0	7,564	7,747	183	0	2,555	2,208	-346	0	0	0	0	0	0	0	0	0	10,118	9,955	-163

5000 Research, Analysis, And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	2	2	0	0	170	218	48	0	0	0	0	0	0	0	0	0	172	220	48
0012	0	54	34	-20	0	321	473	152	0	0	0	0	0	0	0	0	0	375	507	132
0014	0	10	7	-3	0	84	82	-1	0	0	0	0	0	0	0	0	0	93	89	-4
0015	0	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: PS	0	66	43	-23	0	586	773	187	0	0	0	0	0	0	0	0	0	652	816	164

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Program Summary by
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	21	34	13	0	0	0	0	0	0	0	0	0	21	34	13
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	23	23	0	42	70	27	0	0	0	0	0	0	0	0	0	42	93	51
0050	0	121	1,121	1,000	0	7,250	2,232	-5,018	0	0	0	0	0	0	0	0	0	7,371	3,353	-4,018
0070	0	0	0	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	121	1,147	1,026	0	7,321	2,335	-4,986	0	0	0	0	0	0	0	0	0	7,442	3,482	-3,960
Total 5300	0	187	1,190	1,003	0	7,907	3,108	-4,799	0	0	0	0	0	0	0	0	0	8,094	4,298	-3,795

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0014	0	7	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	3
Subtotal: PS	0	45	59	15	0	0	0	0	0	0	0	0	0	0	0	0	0	45	59	15
0040	0	85	69	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	85	69	-17
Subtotal: NPS	0	85	69	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	85	69	-17
Total 6000	0	130	128	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	130	128	-2

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total 7000	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	296	12,044	13,099	1,055	0	10,462	5,317	-5,145	0	0	0	0	72	210	192	-18	368	22,716	18,608	-4,108

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Schedule
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FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	243	365	360	-5	0	0	0	0	0	0	0	0	243	365	360	-5
0012	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	32	62	67	5	0	0	0	0	0	0	0	0	32	62	67	5
Subtotal: PS	281	428	427	-1	0	0	0	0	0	0	0	0	281	428	427	-1
0020	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
0031	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	8	15	61	46	0	0	0	0	0	0	0	0	8	15	61	46
0041	0	200	0	-200	0	0	0	0	0	0	0	0	0	200	0	-200
0070	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	224	70	-154	0	0	0	0	0	0	0	0	14	224	70	-154
Total 1000	295	652	497	-155	0	0	0	0	0	0	0	0	295	652	497	-155

2000 Agency Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0012	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0014	1	0	3	3	0	0	0	0	0	0	0	0	1	0	3	3
Subtotal: PS	1	0	20	20	0	0	0	0	0	0	0	0	1	0	20	20
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	1	0	20	20	0	0	0	0	0	0	0	0	1	0	20	20

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	3,150	3,150	0
0050	0	100	350	250	0	0	0	0	0	0	0	0	0	100	350	250
Subtotal: NPS	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	3,250	3,500	250
Total 2200	0	3,250	3,500	250	0	0	0	0	0	0	0	0	0	3,250	3,500	250

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	4	10	5	0	0	0	0	0	0	0	0	0	4	10	5
Subtotal: NPS	0	12	17	5	0	0	0	0	0	0	0	0	0	12	17	5

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total 3000	0	12	17	5	0	0	0	0	0	0	0	0	0	12	17	5

4000 Collaboration And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	108	108	1	0	0	0	0	0	0	0	0	0	108	108	1
0012	0	304	306	2	0	0	0	0	0	0	0	0	0	304	306	2
0014	0	70	77	7	0	0	0	0	0	0	0	0	0	70	77	7
Subtotal: PS	0	482	491	9	0	0	0	0	0	0	0	0	0	482	491	9
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	3,199	5,299	2,100	0	0	0	0	0	3,883	1,954	-1,928	0	7,082	7,253	172
Subtotal: NPS	0	3,199	5,301	2,102	0	0	0	0	0	3,883	1,954	-1,928	0	7,082	7,256	174
Total 4200	0	3,681	5,792	2,111	0	0	0	0	0	3,883	1,954	-1,928	0	7,564	7,747	183

5000 Research, Analysis, And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0012	0	54	34	-20	0	0	0	0	0	0	0	0	0	54	34	-20
0014	0	10	7	-3	0	0	0	0	0	0	0	0	0	10	7	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	66	43	-23	0	0	0	0	0	0	0	0	0	66	43	-23

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	23	23	0	0	0	0	0	0	0	0	0	0	23	23
0050	0	121	1,121	1,000	0	0	0	0	0	0	0	0	0	121	1,121	1,000
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	121	1,147	1,026	0	0	0	0	0	0	0	0	0	121	1,147	1,026
Total 5300	0	187	1,190	1,003	0	0	0	0	0	0	0	0	0	187	1,190	1,003

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0012	0	38	0	-38	0	0	0	0	0	0	0	0	0	38	0	-38
0014	0	7	9	3	0	0	0	0	0	0	0	0	0	7	9	3
Subtotal: PS	0	45	59	15	0	0	0	0	0	0	0	0	0	45	59	15
0040	0	85	69	-17	0	0	0	0	0	0	0	0	0	85	69	-17
Subtotal: NPS	0	85	69	-17	0	0	0	0	0	0	0	0	0	85	69	-17
Total 6000	0	130	128	-2	0	0	0	0	0	0	0	0	0	130	128	-2

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0050	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Subtotal: NPS	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Total 7000	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
Total budget	296	8,161	11,144	2,983	0	0	0	0	0	3,883	1,954	-1,928	296	12,044	13,099	1,055

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Program Summary by
Comptroller Source Group

Schedule
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FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	243	475	529	54	0	170	227	57	0	0	0	0	4	170	76	-94	247	816	833	17
0012	6	396	348	-48	0	427	561	134	0	0	0	0	62	0	76	76	68	823	986	163
0014	33	149	163	14	0	102	100	-2	0	0	0	0	6	29	28	-1	39	279	291	12
0015	0	0	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: PS	282	1,020	1,040	20	0	710	888	179	0	0	0	0	72	199	181	-18	354	1,929	2,110	181
0020	6	13	13	0	0	31	44	13	0	0	0	0	0	0	0	0	6	44	58	13
0031	0	2	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	5
0040	4	104	162	58	0	52	83	30	0	0	0	0	0	11	11	0	4	168	256	88
0041	0	3,350	3,150	-200	0	0	0	0	0	0	0	0	0	0	0	0	0	3,350	3,150	-200
0050	0	7,553	8,724	1,172	0	9,661	4,302	-5,359	0	0	0	0	0	0	0	0	0	17,214	13,026	-4,188
0070	5	2	2	0	0	8	0	-8	0	0	0	0	0	0	0	0	5	9	2	-7
Subtotal: NPS	14	11,024	12,059	1,035	0	9,752	4,428	-5,323	0	0	0	0	0	11	11	0	14	20,787	16,498	-4,289
Total budget	296	12,044	13,099	1,055	0	10,462	5,317	-5,145	0	0	0	0	72	210	192	-18	368	22,716	18,608	-4,108

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	4	5	1	0	2	0	-2	0	0	0	0	0	2	1	-1	3	8	6	-2
0012	0	5	4	-1	0	6	7	2	0	0	0	0	0	0	1	1	0	11	12	1
Total FTEs	3	9	9	0	0	8	7	0	0	0	0	0	0	2	2	0	3	19	18	-1

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	243	475	529	54	0	0	0	0	0	0	0	0	243	475	529	54
0012	6	396	348	-48	0	0	0	0	0	0	0	0	6	396	348	-48
0014	33	149	163	14	0	0	0	0	0	0	0	0	33	149	163	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	282	1,020	1,040	20	0	0	0	0	0	0	0	0	282	1,020	1,040	20
0020	6	13	13	0	0	0	0	0	0	0	0	0	6	13	13	0
0031	0	2	7	5	0	0	0	0	0	0	0	0	0	2	7	5
0040	4	104	162	58	0	0	0	0	0	0	0	0	4	104	162	58
0041	0	3,350	3,150	-200	0	0	0	0	0	0	0	0	0	3,350	3,150	-200
0050	0	3,670	6,770	3,100	0	0	0	0	0	3,883	1,954	-1,928	0	7,553	8,724	1,172
0070	5	2	2	0	0	0	0	0	0	0	0	0	5	2	2	0
Subtotal: NPS	14	7,141	10,104	2,963	0	0	0	0	0	3,883	1,954	-1,928	14	11,024	12,059	1,035
Total budget	296	8,161	11,144	2,983	0	0	0	0	0	3,883	1,954	-1,928	296	12,044	13,099	1,055

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	4	5	1	0	0	0	0	0	0	0	0	3	4	5	1
0012	0	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	-1
Total FTEs	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0

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Agency Summary
by Revenue Source

Schedule
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FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	BMA001	ED BYRNE MEMORIAL ASSISTANCE GRANT	\$0	0.00
	BMA003	ED BYRNE MEMORIAL ASSISTANCE GRANT F.R.A	\$188	2.14
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	\$557	3.17
	BMA12F	BYRNE MEMORIAL ASSISTANCE GRANT (JAG)	\$1,327	0.50
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	\$118	0.00
	CVA12F	VOCA CRIME VICTIMS ASSISTANCE	\$1,269	0.49
	JA9001	FY 2011 JUVENILE ACCOUNTABILITY BLOCK	\$28	0.00
	JAG12F	JUVENILE ACCOUNTABILITY GRANT	\$50	0.00
	JAG13F	JUVENILE ACCOUNTABILITY BLOCK GRANT PROG	\$212	0.11
	JJD12F	FY 2012 TITLE II PROGRAM	\$60	0.00
	JJD13F	TITLE II FORMULA GRANT PROGRAM	\$290	0.04
	JJD402	TITLE V COMMUNITY PREVENTION PROGRAM	\$0	0.00
	JRJL3F	DC JOHN R. JUSTICE STUDENT LOAN REPAYMEN	\$53	0.06
	PAULCF	PAUL COVERDELL	\$190	0.19
	PSN12F	PROJECT SAFE NEIGHBORHOODS	\$63	0.00
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$18	0.00
	RST12F	RSAT TREATMENT FOR STATE PRISONERS	\$34	0.00
	SASP4F	SEXUAL ASSAULT SERVICES PROGRAM FY 2012	\$26	0.00
	UAD12F	ENFORCING UNDERAGE DRINKING	\$28	0.00
	UAD13F	UNDERAGE DRINKING LAWS	\$12	0.00
	VOW12F	VAWA STOP FY 2012	\$796	0.59
Subtotal: Federal Grant Fund			\$5,317	7.29
Subtotal: Federal Resources			\$5,317	7.29
General Fund				
Local Fund				
	APPR		\$11,144	9.24
Subtotal: Local Fund			\$11,144	9.24
Special Purpose Revenue Funds				

FY 2013 Proposed Budget
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Agency Summary
by Revenue Source

Schedule
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FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0620	CRIME VICTIMS ASSISTANCE FUND	\$540	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	\$1,415	0.00
Subtotal: Special Purpose Revenue Funds			\$1,954	0.00
Subtotal: General Fund			\$13,099	9.24
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	\$192	1.80
Subtotal: Intradistrict Funds			\$192	1.80
Subtotal: Intra-District Funds			\$192	1.80
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE			\$18,608	18.33