

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
INFORMATION TECHNOLOGY	1040	0	6	0	-6	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	4	3	0	3	0	3	0	0	0
LANGUAGE ACCESS	1087	0	5	0	-5	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	0	323	649	326	649	0	649	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		0	338	652	314	652	0	652	0	0	0
AGENCY OVERSIGHT	2000										
AGENCY EVALUATION	2100	0	6	0	-6	0	0	0	0	0	0
HOMELAND SECURITY GRANTS (DMPSJ)	FQFQ	0	0	210	210	0	0	0	0	0	210
Subtotal: AGENCY OVERSIGHT		0	6	210	204	0	0	0	0	0	210
ACCESS TO JUSTICE	2200										
ACCESS TO JUSTICE	2201	0	0	2,951	2,951	2,951	0	2,951	0	0	0
LOAN REPAYMNET ASSISTANCE PROGRAM	2202	0	0	299	299	299	0	299	0	0	0
Subtotal: ACCESS TO JUSTICE		0	0	3,250	3,250	3,250	0	3,250	0	0	0
HOMELAND SECURITY/CONTINUITY OF OPS PLAN	3000										
CONTINUITY OF OPERATION PLAN	3100	0	2	12	11	12	0	12	0	0	0
Subtotal: HOMELAND SECURITY/CONTINUITY OF OPS PLAN		0	2	12	11	12	0	12	0	0	0
COLLABORATION AND PLANNING	4000										
PUBLIC SAFETY & JUSTICE PLNG CLUSTER MTG	4100	0	22	0	-22	0	0	0	0	0	0
Subtotal: COLLABORATION AND PLANNING		0	22	0	-22	0	0	0	0	0	0
OFFICE OF VICTIM SERVICES	4200										
VICTIM SERVICES GRANTS	4201	0	0	10,118	10,118	3,681	3,883	7,564	2,555	0	0
Subtotal: OFFICE OF VICTIM SERVICES		0	0	10,118	10,118	3,681	3,883	7,564	2,555	0	0
RESEARCH, ANALYSIS, AND EVALUATION	5000										
FUNDING AND RESEARCH OPPORTUNITIES	5100	0	7	0	-7	0	0	0	0	0	0
Subtotal: RESEARCH, ANALYSIS, AND EVALUATION		0	7	0	-7	0	0	0	0	0	0
JUSTICE GRANTS ADMINISTRATION	5300										
GRANTS MANAGEMENT	5301	0	0	8,094	8,094	187	0	187	7,907	0	0
Subtotal: JUSTICE GRANTS ADMINISTRATION		0	0	8,094	8,094	187	0	187	7,907	0	0
CORRECTIONS INFORMATION COUNCIL	6000										

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Activity

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OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE Name	FQO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMPREHENSIVE INSPECTION OF DC PRISONERS	6100	0	0	130	130	130	0	130	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: CORRECTIONS INFORMATION COUNCIL		0	0	130	130	130	0	130	0	0	0
MOTOR VEHICLE THEFT PREVENTION COMM	7000										
MOTOR VEHICLE THEFT PREVENTION	7100	0	0	250	250	250	0	250	0	0	0
Subtotal: MOTOR VEHICLE THEFT PREVENTION COMM		0	0	250	250	250	0	250	0	0	0
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE		0	375	22,716	22,341	8,161	3,883	12,044	10,462	0	210

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Program Summary by
Comptroller Source Group

Schedule
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	270	365	95	0	0	0	0	0	0	0	0	0	0	0	0	0	270	365	95
0014	0	46	62	16	0	0	0	0	0	0	0	0	0	0	0	0	0	46	62	16
Subtotal: PS	0	316	428	112	0	0	0	0	0	0	0	0	0	0	0	0	0	316	428	112
0020	0	1	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	4
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	16	15	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	-1
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	22	224	202	0	0	0	0	0	0	0	0	0	0	0	0	0	22	224	202
Total 1000	0	338	652	314	0	0	0	0	0	0	0	0	0	0	0	0	0	338	652	314

2000 Agency Oversight

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170	0	0	170	170
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	0	0	29	29
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199	0	0	199	199
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	11	11	0	4	11	8
Subtotal: NPS	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	11	11	0	6	11	5
Total 2000	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	210	210	0	6	210	204

2200 Access To Justice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,150	3,150
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,250
Total 2200	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,250	3,250

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7
0040	0	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4
Subtotal: NPS	0	2	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	11
Total 3000	0	2	12	11	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	11

4000 Collaboration And Planning

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
Total 4000	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22

4200 Office Of Victim Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
0012	0	0	304	304	0	0	106	106	0	0	0	0	0	0	0	0	0	0	410	410
0014	0	0	70	70	0	0	18	18	0	0	0	0	0	0	0	0	0	0	88	88
Subtotal: PS	0	0	482	482	0	0	124	124	0	0	0	0	0	0	0	0	0	0	606	606
0020	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	7,082	7,082	0	0	2,411	2,411	0	0	0	0	0	0	0	0	0	0	9,492	9,492
Subtotal: NPS	0	0	7,082	7,082	0	0	2,431	2,431	0	0	0	0	0	0	0	0	0	0	9,512	9,512
Total 4200	0	0	7,564	7,564	0	0	2,555	2,555	0	0	0	0	0	0	0	0	0	0	10,118	10,118

5000 Research, Analysis, And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
Total 5000	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7

5300 Justice Grants Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	2	2	0	0	170	170	0	0	0	0	0	0	0	0	0	0	172	172
0012	0	0	54	54	0	0	321	321	0	0	0	0	0	0	0	0	0	0	375	375
0014	0	0	10	10	0	0	84	84	0	0	0	0	0	0	0	0	0	0	93	93
0015	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	0	66	66	0	0	586	586	0	0	0	0	0	0	0	0	0	0	652	652
0020	0	0	0	0	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	0	0	0	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
0050	0	0	121	121	0	0	7,250	7,250	0	0	0	0	0	0	0	0	0	0	7,371	7,371
0070	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	121	121	0	0	7,321	7,321	0	0	0	0	0	0	0	0	0	0	7,442	7,442

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 5300	0	0	187	187	0	0	7,907	7,907	0	0	0	0	0	0	0	0	0	0	8,094	8,094

6000 Corrections Information Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: NPS	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85
Total 6000	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total 7000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	0	375	12,044	11,669	0	0	10,462	10,462	0	0	0	0	0	0	210	210	0	375	22,716	22,341

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Comptroller Source Group

Schedule
40G-PBB

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	270	365	95	0	0	0	0	0	0	0	0	0	270	365	95
0014	0	46	62	16	0	0	0	0	0	0	0	0	0	46	62	16
Subtotal: PS	0	316	428	112	0	0	0	0	0	0	0	0	0	316	428	112
0020	0	1	6	4	0	0	0	0	0	0	0	0	0	1	6	4
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	16	15	-1	0	0	0	0	0	0	0	0	0	16	15	-1
0041	0	0	200	200	0	0	0	0	0	0	0	0	0	0	200	200
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	22	224	202	0	0	0	0	0	0	0	0	0	22	224	202
Total 1000	0	338	652	314	0	0	0	0	0	0	0	0	0	338	652	314

2000 Agency Oversight

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Total 2000	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6

2200 Access To Justice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	3,150	3,150	0	0	0	0	0	0	0	0	0	0	3,150	3,150
0050	0	0	100	100	0	0	0	0	0	0	0	0	0	0	100	100
Subtotal: NPS	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	3,250	3,250
Total 2200	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0	3,250	3,250

3000 Homeland Security/Continuity Of Ops Plan

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	8	7	0	0	0	0	0	0	0	0	0	0	8	7
0040	0	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4
Subtotal: NPS	0	2	12	11	0	0	0	0	0	0	0	0	0	2	12	11
Total 3000	0	2	12	11	0	0	0	0	0	0	0	0	0	2	12	11

4000 Collaboration And Planning

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0041	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
Total 4000	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22

4200 Office Of Victim Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0012	0	0	304	304	0	0	0	0	0	0	0	0	0	0	304	304
0014	0	0	70	70	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: PS	0	0	482	482	0	0	0	0	0	0	0	0	0	0	482	482
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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	3,199	3,199	0	0	0	0	0	0	3,883	3,883	0	0	7,082	7,082
Subtotal: NPS	0	0	3,199	3,199	0	0	0	0	0	0	3,883	3,883	0	0	7,082	7,082
Total 4200	0	0	3,681	3,681	0	0	0	0	0	0	3,883	3,883	0	0	7,564	7,564

5000 Research, Analysis, And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Total 5000	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7

5300 Justice Grants Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0014	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
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
0050	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 5300	0	0	187	187	0	0	0	0	0	0	0	0	0	0	187	187

6000 Corrections Information Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
0014	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
Subtotal: PS	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0040	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
Subtotal: NPS	0	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85
Total 6000	0	0	130	130	0	0	0	0	0	0	0	0	0	0	130	130

7000 Motor Vehicle Theft Prevention Comm

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0050	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 7000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	0	375	8,161	7,786	0	0	0	0	0	0	3,883	3,883	0	375	12,044	11,669

FY 2012 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FQO OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	270	475	205	0	0	170	170	0	0	0	0	0	0	170	170	0	270	816	546
0012	0	0	396	396	0	0	427	427	0	0	0	0	0	0	0	0	0	0	823	823
0014	0	46	149	103	0	0	102	102	0	0	0	0	0	0	29	29	0	46	279	233
0015	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: PS	0	316	1,020	704	0	0	710	710	0	0	0	0	0	0	199	199	0	316	1,929	1,613
0020	0	6	13	8	0	0	31	31	0	0	0	0	0	0	0	0	0	6	44	39
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	43	104	61	0	0	52	52	0	0	0	0	0	0	11	11	0	43	168	124
0041	0	5	3,350	3,345	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3,350	3,345
0050	0	0	7,553	7,553	0	0	9,661	9,661	0	0	0	0	0	0	0	0	0	0	17,214	17,214
0070	0	5	2	-4	0	0	8	8	0	0	0	0	0	0	0	0	0	5	9	4
Subtotal: NPS	0	59	11,024	10,965	0	0	9,752	9,752	0	0	0	0	0	0	11	11	0	59	20,787	20,728
Total budget	0	375	12,044	11,669	0	0	10,462	10,462	0	0	0	0	0	0	210	210	0	375	22,716	22,341

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3	4	1	0	0	2	2	0	0	0	0	0	0	2	2	0	3	8	5
0012	0	0	5	5	0	0	6	6	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	3	9	6	0	0	8	8	0	0	0	0	0	0	2	2	0	3	19	16

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	270	475	205	0	0	0	0	0	0	0	0	0	270	475	205
0012	0	0	396	396	0	0	0	0	0	0	0	0	0	0	396	396
0014	0	46	149	103	0	0	0	0	0	0	0	0	0	46	149	103
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	316	1,020	704	0	0	0	0	0	0	0	0	0	316	1,020	704
0020	0	6	13	8	0	0	0	0	0	0	0	0	0	6	13	8
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	43	104	61	0	0	0	0	0	0	0	0	0	43	104	61
0041	0	5	3,350	3,345	0	0	0	0	0	0	0	0	0	5	3,350	3,345
0050	0	0	3,670	3,670	0	0	0	0	0	0	3,883	3,883	0	0	7,553	7,553
0070	0	5	2	-4	0	0	0	0	0	0	0	0	0	5	2	-4
Subtotal: NPS	0	59	7,141	7,082	0	0	0	0	0	0	3,883	3,883	0	59	11,024	10,965
Total budget	0	375	8,161	7,786	0	0	0	0	0	0	3,883	3,883	0	375	12,044	11,669

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	3	4	1	0	0	0	0	0	0	0	0	0	3	4	1
0012	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	0	3	9	6	0	0	0	0	0	0	0	0	0	3	9	6

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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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	\$1,548	1.35
	BMA001	FY 2009 ED BYRNE MEMORIAL ASSISTANCE	\$281	0.00
	BMA003	ED BYRNE MEMORIAL ASSISTANCE GRANT F.R.A	\$1,412	3.54
	BMA11F	FY 2011 BYRNE MEMORIAL ASSISTANCE GRANT	\$2,710	0.00
	CVA003	CRIME VICTIM ASSISTANCE PROGRAM	\$105	0.00
	CVA11F	CRIME VICTIM ASSISTANCE PROGRAM	\$1,242	0.65
	JA9001	FY 2011 JUVENILE ACCOUNTABILITY BLOCK	\$219	0.00
	JAG12F	JUVENILE ACCOUNTABILITY GRANT	\$282	0.17
	JJD11F	FY 2011 TITLE V COMMUNITY PREVENTION	\$85	0.05
	JJD12F	FY 2012 TITLE II PROGRAM	\$600	0.64
	JR12F	JOHN R. JUSTICE LOAN REPAYMENT PROGRAM	\$100	0.08
	PAUL2F	PAUL COVERDALE	\$200	0.24
	RST11F	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	\$114	0.00
	SASP3F	FY 2011 SEXUAL ASSAULT SERVICES PROGRAM	\$17	0.00
	SVP01F	SAFE HAVENS PROGRAM	\$300	0.00
	UAD12F	ENFORCING UNDERAGE DRINKING	\$356	0.18
	VOW10F	STOP VIOLENCE AGAINST WOMEN	\$92	0.00
	VOW11F	FY 2011 VAWA STOP FORMULA	\$798	0.68
Subtotal: Federal Grant Fund			\$10,462	7.58
Subtotal: Federal Resources			\$10,462	7.58
General Fund				
Local Fund				
	APPR		\$8,161	9.44
Subtotal: Local Fund			\$8,161	9.44
Special Purpose Revenue Funds				
	0620	CRIME VICTIMS ASSISTANCE FUND	\$1,000	0.00
	0621	DOM VIOLENCE SHELTER&TRANS HOUSING FUND	\$2,883	0.00
Subtotal: Special Purpose Revenue Funds			\$3,883	0.00

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

FQ0 OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$12,044	9.44
Intra-District Funds				
Intradistrict Funds				
	7200	DOMESTIC PREPAREDNESS GRANT - I/D	\$210	2.00
Subtotal: Intradistrict Funds			\$210	2.00
Subtotal: Intra-District Funds			\$210	2.00
Total: OFFICE OF DEPUTY MAYOR FOR PS & JUSTICE			\$22,716	19.02