

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Criminal Justice Coordinating Council Name	FJO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	0	0	59	59	59	0	59	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	179	261	247	-13	0	0	0	246	0	1
RESEARCH AND ANALYSIS (ID)	1117	0	109	90	-19	0	0	0	0	0	90
EVALUATION (FED)	1120	135	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		314	370	396	26	59	0	59	246	0	91
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	187	199	202	3	201	0	201	1	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	193	214	229	14	0	0	0	229	0	0
TOPICAL WORK GROUPS (FED)	2120	253	409	449	39	0	0	0	449	0	0
CJCC MEETINGS (FED)	2130	8	16	10	-6	0	0	0	10	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	5	21	20	-1	0	0	0	20	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		647	859	910	50	201	0	201	708	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	545	0	42	42	0	0	0	42	0	0
JUSTIS (FED)	3110	892	1,019	1,049	30	255	0	255	794	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,437	1,019	1,091	72	255	0	255	836	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	14	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY (FED)	4140	0	16	10	-6	0	0	0	10	0	0
Subtotal: ASMP		14	16	10	-6	0	0	0	10	0	0
Total: Criminal Justice Coordinating Council		2,411	2,264	2,406	142	516	0	516	1,800	0	91

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	50	50	92	177	168	-9	0	0	0	0	0	0	36	36	92	177	254	77
0012	0	0	0	0	0	0	0	0	0	0	0	0	78	86	0	-86	78	86	0	-86
0013	0	0	0	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
0014	0	0	10	10	15	33	32	0	0	0	0	0	20	16	7	-9	35	49	49	0
Subtotal: PS	0	0	59	59	107	219	201	-19	0	0	0	0	97	101	43	-59	204	321	303	-18
0020	0	0	0	0	8	0	2	2	0	0	0	0	0	0	0	0	8	0	2	2
0040	0	0	0	0	19	41	43	2	0	0	0	0	0	1	8	7	19	42	51	8
0041	0	0	0	0	80	0	0	0	0	0	0	0	3	7	40	33	83	7	40	33
Subtotal: NPS	0	0	0	0	107	41	46	4	0	0	0	0	3	8	48	40	110	49	93	44
Total 1000	0	0	59	59	214	261	246	-14	0	0	0	0	101	109	91	-18	314	370	396	26

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	162	166	169	2	339	472	498	26	0	0	0	0	0	0	0	0	502	638	667	28
0013	0	2	0	-2	1	10	0	-10	0	0	0	0	0	0	0	0	1	11	0	-11
0014	25	31	33	2	62	87	96	9	0	0	0	0	0	0	0	0	87	118	129	10
Subtotal: PS	187	199	201	2	402	569	594	25	0	0	0	0	0	0	0	0	589	768	796	27
0020	0	0	0	0	14	26	18	-8	0	0	0	0	0	0	0	0	14	26	18	-8
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	30	64	85	21	0	0	0	0	0	0	0	0	30	64	85	21
0041	0	0	0	0	13	0	10	10	0	0	0	0	0	0	0	0	13	0	10	10
0070	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
Subtotal: NPS	0	0	0	0	58	91	114	23	0	0	0	0	0	0	0	0	58	91	114	23
Total 2000	187	199	201	2	460	661	708	48	0	0	0	0	0	0	0	0	647	859	910	50

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	455	445	531	87	0	0	0	0	0	0	0	0	455	445	531	87
0013	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	0	0	0	0	73	99	103	3	0	0	0	0	0	0	0	0	73	99	103	3
Subtotal: PS	0	0	0	0	528	544	634	90	0	0	0	0	0	0	0	0	528	544	634	90
0040	0	0	0	0	0	100	49	-51	0	0	0	0	0	0	0	0	0	100	49	-51
0041	0	250	255	5	340	125	153	28	0	0	0	0	545	0	0	0	886	375	408	33
0070	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Subtotal: NPS	0	250	255	5	364	225	202	-23	0	0	0	0	545	0	0	0	909	475	457	-18
Total 3000	0	250	255	5	892	769	836	67	0	0	0	0	545	0	0	0	1,437	1,019	1,091	72

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Subtotal: <i>NPS</i>	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Total 4000	0	0	0	0	14	16	10	-6	0	0	0	0	0	0	0	0	14	16	10	-6
Total budget	187	449	516	67	1,578	1,706	1,800	94	0	0	0	0	646	109	91	-18	2,411	2,264	2,406	142

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FJO Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: PS	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	162	166	169	2	0	0	0	0	0	0	0	0	162	166	169	2
0013	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0014	25	31	33	2	0	0	0	0	0	0	0	0	25	31	33	2
Subtotal: PS	187	199	201	2	0	0	0	0	0	0	0	0	187	199	201	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	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
0070	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 2000	187	199	201	2	0	0	0	0	0	0	0	0	187	199	201	2

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
Total 3000	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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
Total budget	187	449	516	67	0	0	0	0	0	0	0	0	187	449	516	67

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FJO Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	162	166	218	52	887	1,094	1,198	104	0	0	0	0	0	0	36	36	1,049	1,260	1,452	192
0012	0	0	0	0	0	0	0	0	0	0	0	0	78	86	0	-86	78	86	0	-86
0013	0	2	0	-2	0	19	0	-19	0	0	0	0	0	0	0	0	0	20	0	-20
0014	25	31	42	11	151	220	231	11	0	0	0	0	20	16	7	-9	195	266	280	14
Subtotal: PS	187	199	260	61	1,037	1,332	1,429	96	0	0	0	0	97	101	43	-59	1,321	1,633	1,732	99
0020	0	0	0	0	22	26	20	-6	0	0	0	0	0	0	0	0	22	26	20	-6
0031	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	62	222	187	-35	0	0	0	0	0	1	8	7	62	223	194	-28
0041	0	250	255	5	433	125	163	38	0	0	0	0	549	7	40	33	982	382	458	77
0070	0	0	0	0	23	0	1	0	0	0	0	0	0	0	0	0	23	0	1	0
Subtotal: NPS	0	250	255	5	541	374	371	-2	0	0	0	0	549	8	48	40	1,090	631	674	43
Total budget	187	449	516	67	1,578	1,706	1,800	94	0	0	0	0	646	109	91	-18	2,411	2,264	2,406	142

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	1	2	1	10	14	14	0	0	0	0	0	0	0	0	0	11	15	16	1
0012	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	-1	2	1	0	-1
Total FTEs	1	1	2	1	10	14	14	0	0	0	0	0	1	1	0	-1	13	16	16	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FJO Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	162	166	218	52	0	0	0	0	0	0	0	0	162	166	218	52
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0014	25	31	42	11	0	0	0	0	0	0	0	0	25	31	42	11
Subtotal: PS	187	199	260	61	0	0	0	0	0	0	0	0	187	199	260	61
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	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	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	250	255	5	0	0	0	0	0	0	0	0	0	250	255	5
Total budget	187	449	516	67	0	0	0	0	0	0	0	0	187	449	516	67

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	1	2	1	0	0	0	0	0	0	0	0	1	1	2	1

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,800	13.73
Subtotal: Federal Payments			\$1,800	13.73
Subtotal: Federal Resources			\$1,800	13.73
General Fund				
Local Fund				
	APPR		\$516	1.85
Subtotal: Local Fund			\$516	1.85
Subtotal: General Fund			\$516	1.85
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$91	0.42
Subtotal: Intra-District Funds			\$91	0.42
Subtotal: Intra-District Funds			\$91	0.42
Total: Criminal Justice Coordinating Council			\$2,406	16.00