

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	44	68	0	-68	0	0	0	0	0	0
EVALUATION	1020	20	116	0	-116	0	0	0	0	0	0
STATE JUSTICE STATISTICS ANALYSIS CTR	1030	25	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	140	156	219	62	0	0	0	219	0	0
EVALUATION (FED)	1120	169	45	142	97	0	0	0	142	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		398	385	360	-24	0	0	0	360	0	0
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	251	326	199	-127	199	0	199	0	0	0
TOPICAL WORK GROUPS	2020	0	176	0	-176	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING	2040	101	0	0	0	0	0	0	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	202	179	165	-14	0	0	0	165	0	0
TOPICAL WORK GROUPS (FED)	2120	246	86	357	271	0	0	0	357	0	0
CJCC MEETINGS (FED)	2130	0	13	13	0	0	0	0	13	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	0	72	72	0	0	0	0	72	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		800	851	806	-45	199	0	199	607	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	100	610	0	-610	0	0	0	0	0	0
JUSTIS (FED)	3110	748	398	819	421	0	0	0	819	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		848	1,008	819	-189	0	0	0	819	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	38	44	13	-31	0	0	0	13	0	0
PROPERTY MANAGEMENT (FED)	4130	8	11	0	-11	0	0	0	0	0	0
Subtotal: ASMP		45	54	13	-41	0	0	0	13	0	0
Total: Criminal Justice Coordinating Council		2,091	2,298	1,999	-300	199	0	199	1,800	0	0

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(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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	93	100	93	-8	0	0	0	0	0	0	0	0	93	100	93	-8
0012	0	0	0	0	63	59	69	10	0	0	0	0	43	0	0	0	106	59	69	10
0014	0	0	0	0	25	23	25	2	0	0	0	0	15	0	0	0	40	23	25	2
Subtotal: PS	0	0	0	0	180	182	187	5	0	0	0	0	58	0	0	0	239	182	187	5
0020	0	0	0	0	0	13	8	-5	0	0	0	0	1	0	0	0	1	13	8	-5
0040	20	9	0	-9	7	79	79	0	0	0	0	0	0	0	0	0	27	89	79	-9
0041	44	0	0	0	82	101	86	-15	0	0	0	0	5	0	0	0	131	101	86	-15
Subtotal: NPS	64	9	0	-9	89	194	174	-20	0	0	0	0	6	0	0	0	159	203	174	-29
Total 1000	64	9	0	-9	270	376	360	-15	0	0	0	0	64	0	0	0	398	385	360	-24

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	229	141	141	0	180	263	316	54	0	0	0	0	0	0	0	0	408	404	457	54
0012	-7	72	31	-41	68	70	31	-39	84	0	0	0	0	0	0	0	146	142	62	-80
0013	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	28	32	26	-6	55	57	53	-3	9	0	0	0	0	0	0	0	93	89	80	-9
Subtotal: PS	251	245	199	-46	303	399	401	1	94	0	0	0	0	0	0	0	648	645	599	-45
0020	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	5	0	0	0	53	102	102	0	2	0	0	0	0	0	0	0	60	102	102	0
0041	0	0	0	0	92	79	79	0	0	0	0	0	0	0	0	0	92	79	79	0
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	5	0	0	0	145	207	207	0	2	0	0	0	0	0	0	0	152	207	207	0
Total 2000	256	245	199	-46	448	606	607	1	95	0	0	0	0	0	0	0	800	851	806	-45

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	67	443	487	43	0	0	0	0	0	0	0	0	67	443	487	43
0014	0	0	0	0	12	65	75	10	0	0	0	0	0	0	0	0	12	65	75	10
Subtotal: PS	0	0	0	0	79	508	561	53	0	0	0	0	0	0	0	0	79	508	561	53
0040	0	0	0	0	70	100	100	0	0	0	0	0	0	0	0	0	70	100	100	0
0041	0	0	0	0	699	400	158	-242	0	0	0	0	0	0	0	0	699	400	158	-242
Subtotal: NPS	0	0	0	0	769	500	258	-242	0	0	0	0	0	0	0	0	769	500	258	-242
Total 3000	0	0	0	0	848	1,008	819	-189	0	0	0	0	0	0	0	0	848	1,008	819	-189

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11
0040	0	0	0	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	38	44	0	-44	8	11	13	3	0	0	0	0	0	0	0	0	45	54	13	-41
Total 4000	38	44	0	-44	8	11	13	3	0	0	0	0	0	0	0	0	45	54	13	-41
Total budget	358	298	199	-100	1,573	2,000	1,800	-200	95	0	0	0	64	0	0	0	2,091	2,298	1,999	-300

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	9	0	-9	0	0	0	0	0	0	0	0	20	9	0	-9
0041	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: NPS	64	9	0	-9	0	0	0	0	0	0	0	0	64	9	0	-9
Total 1000	64	9	0	-9	0	0	0	0	0	0	0	0	64	9	0	-9

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	229	141	141	0	0	0	0	0	0	0	0	0	229	141	141	0
0012	-7	72	31	-41	0	0	0	0	0	0	0	0	-7	72	31	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	32	26	-6	0	0	0	0	0	0	0	0	28	32	26	-6
Subtotal: PS	251	245	199	-46	0	0	0	0	0	0	0	0	251	245	199	-46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	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	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 2000	256	245	199	-46	0	0	0	0	0	0	0	0	256	245	199	-46

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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
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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0030	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	7	6	0	-6
0035	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	38	44	0	-44	0	0	0	0	0	0	0	0	38	44	0	-44
Total 4000	38	44	0	-44	0	0	0	0	0	0	0	0	38	44	0	-44
Total budget	358	298	199	-100	0	0	0	0	0	0	0	0	358	298	199	-100

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Program Summary by  
Comptroller Source Group

Schedule  
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FJO Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	229	141	141	0	339	806	895	89	0	0	0	0	0	0	0	0	568	947	1,037	89
0012	-7	72	31	-41	131	129	100	-28	84	0	0	0	43	0	0	0	252	201	132	-69
0013	0	0	0	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0014	28	32	26	-6	92	144	153	8	9	0	0	0	15	0	0	0	145	176	179	3
Subtotal: PS	251	245	199	-46	562	1,089	1,149	59	94	0	0	0	58	0	0	0	965	1,335	1,347	13
0020	0	0	0	0	0	33	28	-5	0	0	0	0	1	0	0	0	1	33	28	-5
0030	16	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	8	11	0	-11	0	0	0	0	0	0	0	0	8	11	0	-11
0040	25	9	0	-9	130	281	295	13	2	0	0	0	0	0	0	0	157	291	295	4
0041	44	0	0	0	873	580	324	-257	0	0	0	0	5	0	0	0	922	580	324	-257
0070	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	107	53	0	-53	1,011	911	651	-259	2	0	0	0	6	0	0	0	1,125	964	651	-312
Total budget	358	298	199	-100	1,573	2,000	1,800	-200	95	0	0	0	64	0	0	0	2,091	2,298	1,999	-300

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	1	1	0	5	8	11	3	0	0	0	0	0	0	0	0	6	9	12	3
0012	1	1	0	0	2	2	2	0	0	0	0	0	1	0	0	0	3	3	2	-1
Total FTEs	2	2	2	0	7	10	12	2	0	0	0	0	1	0	0	0	10	12	14	2

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	229	141	141	0	0	0	0	0	0	0	0	0	229	141	141	0
0012	-7	72	31	-41	0	0	0	0	0	0	0	0	-7	72	31	-41
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	28	32	26	-6	0	0	0	0	0	0	0	0	28	32	26	-6
Subtotal: PS	251	245	199	-46	0	0	0	0	0	0	0	0	251	245	199	-46
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	16	16	0	-16	0	0	0	0	0	0	0	0	16	16	0	-16
0031	15	15	0	-15	0	0	0	0	0	0	0	0	15	15	0	-15
0033	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0034	7	6	0	-6	0	0	0	0	0	0	0	0	7	6	0	-6
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	9	0	-9	0	0	0	0	0	0	0	0	25	9	0	-9
0041	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	107	53	0	-53	0	0	0	0	0	0	0	0	107	53	0	-53
Total budget	358	298	199	-100	0	0	0	0	0	0	0	0	358	298	199	-100

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	0
Total FTEs	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0

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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	12.50
Subtotal: Federal Payments			\$1,800	12.50
Subtotal: Federal Resources			\$1,800	12.50
General Fund				
Local Fund				
	APPR		\$199	1.50
Subtotal: Local Fund			\$199	1.50
Subtotal: General Fund			\$199	1.50
Total: Criminal Justice Coordinating Council			\$1,999	14.00