

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	19	0	257	257	257	0	257	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	462	247	251	4	0	0	0	251	0	0
RESEARCH AND ANALYSIS (ID)	1117	60	70	75	5	0	0	0	0	0	75
Subtotal: RESEARCH ANALYSIS AND EVALUATION		541	317	584	267	257	0	257	251	0	75
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	205	197	203	6	203	0	203	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	373	216	246	30	0	0	0	246	0	0
TOPICAL WORK GROUPS (FED)	2120	562	381	399	18	0	0	0	399	0	0
CJCC MEETINGS (FED)	2130	2	7	0	-7	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	77	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		1,219	801	848	48	203	0	203	645	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	0	0	707	707	707	0	707	0	0	0
JUSTIS (FED)	3110	1,114	1,371	1,003	-368	0	0	0	1,003	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,114	1,371	1,710	339	707	0	707	1,003	0	0
ASMP	4000										
INFORMATION TECHNOLOGY (FED)	4140	9	8	0	-8	0	0	0	0	0	0
Subtotal: ASMP		9	8	0	-8	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,883	2,496	3,142	646	1,167	0	1,167	1,900	0	75

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16	0	93	93	191	184	214	29	0	0	0	0	48	61	65	4	254	245	371	126
0013	1	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	2	0	14	14	36	28	33	5	0	0	0	0	12	9	10	1	50	37	58	20
Subtotal: PS	19	0	107	107	233	212	247	35	0	0	0	0	60	70	74	4	312	282	429	147
0020	0	0	0	0	9	2	1	-1	0	0	0	0	0	0	0	0	9	2	1	-1
0040	0	0	0	0	90	33	3	-30	0	0	0	0	0	0	1	1	90	33	4	-29
0041	0	0	150	150	129	0	0	0	0	0	0	0	0	0	0	0	129	0	150	150
Subtotal: NPS	0	0	150	150	229	35	4	-30	0	0	0	0	0	0	1	1	229	35	155	120
Total 1000	19	0	257	257	462	247	251	4	0	0	0	0	60	70	75	5	541	317	584	267

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	174	171	176	5	447	443	449	6	0	0	0	0	0	0	0	0	620	613	625	11
0014	31	26	27	1	77	67	70	2	0	0	0	0	0	0	0	0	108	93	97	4
Subtotal: PS	205	197	203	6	524	510	518	8	0	0	0	0	0	0	0	0	729	707	721	15
0020	0	0	0	0	46	30	40	10	0	0	0	0	0	0	0	0	46	30	40	10
0040	0	0	0	0	327	38	62	24	0	0	0	0	0	0	0	0	327	38	62	24
0041	0	0	0	0	116	25	25	0	0	0	0	0	0	0	0	0	116	25	25	0
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	490	94	127	33	0	0	0	0	0	0	0	0	490	94	127	33
Total 2000	205	197	203	6	1,014	604	645	41	0	0	0	0	0	0	0	0	1,219	801	848	48

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	467	761	695	-66	0	0	0	0	0	0	0	0	467	761	695	-66
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	0	0	0	97	124	108	-16	0	0	0	0	0	0	0	0	97	124	108	-16
Subtotal: PS	0	0	0	0	568	885	803	-82	0	0	0	0	0	0	0	0	568	885	803	-82
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	0	0	0	124	80	80	0	0	0	0	0	0	0	0	0	124	80	80	0
0041	211	330	707	377	156	76	100	24	0	0	0	0	0	0	0	0	367	406	807	401
0070	0	0	0	0	52	0	20	20	0	0	0	0	0	0	0	0	52	0	20	20
Subtotal: NPS	211	330	707	377	335	156	200	44	0	0	0	0	0	0	0	0	546	486	907	421
Total 3000	211	330	707	377	903	1,041	1,003	-38	0	0	0	0	0	0	0	0	1,114	1,371	1,710	339

4000 Asmp

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Subtotal: NPS	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Total 4000	0	0	0	0	9	8	0	-8	0	0	0	0	0	0	0	0	9	8	0	-8
Total budget	434	526	1,167	641	2,388	1,900	1,900	0	0	0	0	0	60	70	75	5	2,883	2,496	3,142	646

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16	0	93	93	0	0	0	0	0	0	0	0	16	0	93	93
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	2	0	14	14	0	0	0	0	0	0	0	0	2	0	14	14
Subtotal: PS	19	0	107	107	0	0	0	0	0	0	0	0	19	0	107	107
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	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Subtotal: NPS	0	0	150	150	0	0	0	0	0	0	0	0	0	0	150	150
Total 1000	19	0	257	257	0	0	0	0	0	0	0	0	19	0	257	257

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	174	171	176	5	0	0	0	0	0	0	0	0	174	171	176	5
0014	31	26	27	1	0	0	0	0	0	0	0	0	31	26	27	1
Subtotal: PS	205	197	203	6	0	0	0	0	0	0	0	0	205	197	203	6
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
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	205	197	203	6	0	0	0	0	0	0	0	0	205	197	203	6

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
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	211	330	707	377	0	0	0	0	0	0	0	0	211	330	707	377
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	211	330	707	377	0	0	0	0	0	0	0	0	211	330	707	377
Total 3000	211	330	707	377	0	0	0	0	0	0	0	0	211	330	707	377

4000 Asmp

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
Total budget	434	526	1,167	641	0	0	0	0	0	0	0	0	434	526	1,167	641

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	189	171	269	98	1,105	1,388	1,358	-30	0	0	0	0	48	61	65	4	1,341	1,620	1,691	71
0013	1	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	34	26	42	16	209	219	210	-8	0	0	0	0	12	9	10	1	255	254	262	8
Subtotal: PS	224	197	310	114	1,325	1,607	1,569	-39	0	0	0	0	60	70	74	4	1,608	1,874	1,953	79
0020	0	0	0	0	56	32	41	9	0	0	0	0	0	0	0	0	56	32	41	9
0031	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	0	0	0	550	159	145	-14	0	0	0	0	0	0	1	1	550	159	146	-13
0041	211	330	857	527	401	101	125	24	0	0	0	0	0	0	0	0	612	431	982	551
0070	0	0	0	0	53	0	20	20	0	0	0	0	0	0	0	0	53	0	20	20
Subtotal: NPS	211	330	857	527	1,063	293	331	39	0	0	0	0	0	0	1	1	1,274	622	1,189	567
Total budget	434	526	1,167	641	2,388	1,900	1,900	0	0	0	0	0	60	70	75	5	2,883	2,496	3,142	646

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	1	2	1	13	15	14	-1	0	0	0	0	1	1	1	0	16	17	17	0
Total FTEs	2	1	2	1	13	15	14	-1	0	0	0	0	1	1	1	0	16	17	17	0

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**Program Summary by
Comptroller Source Group**

Schedule
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FJO Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	189	171	269	98	0	0	0	0	0	0	0	0	189	171	269	98
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	34	26	42	16	0	0	0	0	0	0	0	0	34	26	42	16
Subtotal: PS	224	197	310	114	0	0	0	0	0	0	0	0	224	197	310	114
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	211	330	857	527	0	0	0	0	0	0	0	0	211	330	857	527
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	211	330	857	527	0	0	0	0	0	0	0	0	211	330	857	527
Total budget	434	526	1,167	641	0	0	0	0	0	0	0	0	434	526	1,167	641

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1
Total FTEs	2	1	2	1	0	0	0	0	0	0	0	0	2	1	2	1

**FY 2016 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,900	14.09
Subtotal: Federal Payments			\$1,900	14.09
Subtotal: Federal Resources			\$1,900	14.09
General Fund				
Local Fund				
	APPR		\$1,167	2.27
Subtotal: Local Fund			\$1,167	2.27
Subtotal: General Fund			\$1,167	2.27
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$75	0.64
Subtotal: Intra-District Funds			\$75	0.64
Subtotal: Intra-District Funds			\$75	0.64
Total: Criminal Justice Coordinating Council			\$3,142	17.00