

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	11	257	188	-70	188	0	188	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	197	251	370	119	0	0	0	370	0	0
RESEARCH AND ANALYSIS (ID)	1117	64	75	75	0	0	0	0	0	0	75
Subtotal: RESEARCH ANALYSIS AND EVALUATION		272	584	633	49	188	0	188	370	0	75
COLLAB. AND PLNG ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	193	203	217	14	217	0	217	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	406	246	275	29	0	0	0	275	0	0
TOPICAL WORK GROUPS (FED)	2120	437	399	396	-3	0	0	0	396	0	0
CJCC MEETINGS (FED)	2130	2	0	0	0	0	0	0	0	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	2	0	0	0	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		1,039	848	888	39	217	0	217	671	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	0	707	225	-482	225	0	225	0	0	0
JUSTIS (FED)	3110	1,464	1,003	959	-44	0	0	0	959	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,464	1,710	1,185	-526	225	0	225	959	0	0
ASMP	4000										
INFORMATION TECHNOLOGY (FED)	4140	4	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		4	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,779	3,142	2,705	-437	630	0	630	2,000	0	75

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	93	96	3	93	214	310	96	0	0	0	0	54	65	64	-1	157	371	470	98
0014	1	14	17	3	8	33	55	22	0	0	0	0	8	10	11	1	18	58	84	26
Subtotal: PS	11	107	113	5	101	247	365	118	0	0	0	0	62	74	75	1	175	429	553	124
0020	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	0	0	36	3	4	1	0	0	0	0	0	1	0	-1	36	4	4	1
0041	0	150	75	-75	60	0	0	0	0	0	0	0	2	0	0	0	62	150	75	-75
Subtotal: NPS	0	150	75	-75	96	4	4	0	0	0	0	0	2	1	0	-1	98	155	80	-75
Total 1000	11	257	188	-70	197	251	370	119	0	0	0	0	64	75	75	0	272	584	633	49

2000 Collab. And Png Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	164	176	184	9	461	449	477	28	0	0	0	0	0	0	0	0	625	625	661	37
0012	5	0	0	0	13	0	0	0	2	0	0	0	0	0	0	0	19	0	0	0
0014	24	27	33	6	81	70	85	15	0	0	0	0	0	0	0	0	106	97	118	21
Subtotal: PS	193	203	217	14	554	518	562	43	2	0	0	0	0	0	0	0	749	721	779	58
0020	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0040	0	0	0	0	265	62	69	7	0	0	0	0	0	0	0	0	265	62	69	7
0041	0	0	0	0	25	25	0	-25	0	0	0	0	0	0	0	0	25	25	0	-25
Subtotal: NPS	0	0	0	0	290	127	109	-18	0	0	0	0	0	0	0	0	290	127	109	-18
Total 2000	193	203	217	14	845	645	671	25	2	0	0	0	0	0	0	0	1,039	848	888	39

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	536	695	684	-12	0	0	0	0	0	0	0	0	536	695	684	-12
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	0	0	0	115	108	122	14	0	0	0	0	0	0	0	0	115	108	122	14
Subtotal: PS	0	0	0	0	661	803	805	2	0	0	0	0	0	0	0	0	661	803	805	2
0040	0	0	0	0	0	80	54	-26	0	0	0	0	0	0	0	0	0	80	54	-26
0041	311	707	225	-482	452	100	100	0	0	0	0	0	40	0	0	0	803	807	325	-482
0070	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	311	707	225	-482	452	200	154	-46	0	0	0	0	40	0	0	0	803	907	379	-528
Total 3000	311	707	225	-482	1,113	1,003	959	-44	0	0	0	0	40	0	0	0	1,464	1,710	1,185	-526

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 4000	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total budget	515	1,167	630	-537	2,159	1,900	2,000	100	2	0	0	0	104	75	75	0	2,779	3,142	2,705	-437

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	93	96	3	0	0	0	0	0	0	0	0	10	93	96	3
0014	1	14	17	3	0	0	0	0	0	0	0	0	1	14	17	3
Subtotal: PS	11	107	113	5	0	0	0	0	0	0	0	0	11	107	113	5
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	150	75	-75	0	0	0	0	0	0	0	0	0	150	75	-75
Subtotal: NPS	0	150	75	-75	0	0	0	0	0	0	0	0	0	150	75	-75
Total 1000	11	257	188	-70	0	0	0	0	0	0	0	0	11	257	188	-70

2000 Collab. And Png Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	164	176	184	9	0	0	0	0	0	0	0	0	164	176	184	9
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	24	27	33	6	0	0	0	0	0	0	0	0	24	27	33	6
Subtotal: PS	193	203	217	14	0	0	0	0	0	0	0	0	193	203	217	14
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 2000	193	203	217	14	0	0	0	0	0	0	0	0	193	203	217	14

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482
Total 3000	311	707	225	-482	0	0	0	0	0	0	0	0	311	707	225	-482

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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	515	1,167	630	-537	0	0	0	0	0	0	0	0	515	1,167	630	-537

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	269	280	11	1,090	1,358	1,471	113	0	0	0	0	54	65	64	-1	1,317	1,691	1,814	123
0012	5	0	0	0	13	0	0	0	2	0	0	0	0	0	0	0	19	0	0	0
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	26	42	50	8	205	210	262	51	0	0	0	0	8	10	11	1	239	262	323	61
Subtotal: PS	204	310	330	20	1,317	1,569	1,732	164	2	0	0	0	62	74	75	1	1,585	1,953	2,137	184
0020	0	0	0	0	0	41	40	-1	0	0	0	0	0	0	0	0	0	41	40	-1
0040	0	0	0	0	305	145	128	-18	0	0	0	0	0	1	0	-1	305	146	128	-18
0041	311	857	300	-557	537	125	100	-25	0	0	0	0	42	0	0	0	889	982	400	-582
0070	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	311	857	300	-557	841	331	268	-64	0	0	0	0	42	1	0	-1	1,194	1,189	568	-621
Total budget	515	1,167	630	-537	2,159	1,900	2,000	100	2	0	0	0	104	75	75	0	2,779	3,142	2,705	-437

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	2	2	0	12	14	15	1	0	0	0	0	1	1	1	0	14	17	18	1
Total FTEs	1	2	2	0	12	14	15	1	0	0	0	0	1	1	1	0	14	17	18	1

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	173	269	280	11	0	0	0	0	0	0	0	0	173	269	280	11
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	26	42	50	8	0	0	0	0	0	0	0	0	26	42	50	8
Subtotal: PS	204	310	330	20	0	0	0	0	0	0	0	0	204	310	330	20
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	311	857	300	-557	0	0	0	0	0	0	0	0	311	857	300	-557
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	311	857	300	-557	0	0	0	0	0	0	0	0	311	857	300	-557
Total budget	515	1,167	630	-537	0	0	0	0	0	0	0	0	515	1,167	630	-537

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Total FTEs	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$630	2.27
Subtotal: Local Fund			\$630	2.27
Subtotal: General Fund			\$630	2.27
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,000	14.98
Subtotal: Federal Payments			\$2,000	14.98
Subtotal: Federal Resources			\$2,000	14.98
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$75	0.75
Subtotal: Operating Intra-District Funds			\$75	0.75
Subtotal: Intra-District Funds			\$75	0.75
Total: Criminal Justice Coordinating Council			\$2,705	18.00