

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>RESEARCH ANALYSIS AND EVALUATION</b>	<b>1000</b>										
RESEARCH AND ANALYSIS	1010	125	188	351	163	351	0	351	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	245	370	378	8	0	0	0	378	0	0
RESEARCH AND ANALYSIS (ID)	1117	75	75	85	10	0	0	0	0	0	85
<b>Subtotal: RESEARCH ANALYSIS AND EVALUATION</b>		<b>445</b>	<b>633</b>	<b>814</b>	<b>181</b>	<b>351</b>	<b>0</b>	<b>351</b>	<b>378</b>	<b>0</b>	<b>85</b>
<b>COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>2000</b>										
OPERATIONAL INFRASTRUCTURE	2010	213	217	221	4	221	0	221	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	390	275	391	116	0	0	0	391	0	0
TOPICAL WORK GROUPS (FED)	2120	429	396	373	-22	0	0	0	373	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	13	0	14	14	0	0	0	0	14	0
<b>Subtotal: COLLAB. AND PLNG ACROSS AGENCIES</b>		<b>1,046</b>	<b>888</b>	<b>1,000</b>	<b>112</b>	<b>221</b>	<b>0</b>	<b>221</b>	<b>764</b>	<b>14</b>	<b>0</b>
<b>INTEGRATED INFORMATION SYSTEM</b>	<b>3000</b>										
JUSTIS	3010	558	225	665	440	665	0	665	0	0	0
JUSTIS (FED)	3110	1,238	959	908	-52	0	0	0	908	0	0
<b>Subtotal: INTEGRATED INFORMATION SYSTEM</b>		<b>1,796</b>	<b>1,185</b>	<b>1,573</b>	<b>389</b>	<b>665</b>	<b>0</b>	<b>665</b>	<b>908</b>	<b>0</b>	<b>0</b>
<b>Total: Criminal Justice Coordinating Council</b>		<b>3,287</b>	<b>2,705</b>	<b>3,387</b>	<b>682</b>	<b>1,238</b>	<b>0</b>	<b>1,238</b>	<b>2,050</b>	<b>14</b>	<b>85</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	99	96	223	128	204	310	320	10	0	0	0	0	60	64	63	0	363	470	607	137
0014	17	17	38	21	34	55	54	-1	0	0	0	0	9	11	11	-1	60	84	103	19
<b>Subtotal: PS</b>	116	113	261	148	238	365	374	9	0	0	0	0	69	75	74	-1	423	553	709	156
0040	0	0	77	77	7	4	4	-1	0	0	0	0	6	0	0	0	13	4	81	76
0041	9	75	13	-62	0	0	0	0	0	0	0	0	0	0	11	11	9	75	24	-51
<b>Subtotal: NPS</b>	9	75	90	15	7	4	4	-1	0	0	0	0	6	0	11	11	22	80	105	25
<b>Total 1000</b>	125	188	351	163	245	370	378	8	0	0	0	0	75	75	85	10	445	633	814	181

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	170	184	173	-11	393	477	430	-47	12	0	12	12	0	0	0	0	575	661	616	-45
0012	12	0	16	16	33	0	43	43	0	0	0	0	0	0	0	0	45	0	59	59
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	30	33	32	-1	79	85	80	-5	1	0	2	2	0	0	0	0	110	118	114	-4
<b>Subtotal: PS</b>	213	217	221	4	508	562	553	-8	13	0	14	14	0	0	0	0	734	779	789	10
0020	0	0	0	0	0	40	17	-23	0	0	0	0	0	0	0	0	0	40	17	-23
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	236	69	44	-25	0	0	0	0	0	0	0	0	236	69	44	-25
0041	0	0	0	0	75	0	150	150	0	0	0	0	0	0	0	0	75	0	150	150
<b>Subtotal: NPS</b>	0	0	0	0	311	109	211	102	0	0	0	0	0	0	0	0	311	109	211	102
<b>Total 2000</b>	213	217	221	4	819	671	764	94	13	0	14	14	0	0	0	0	1,046	888	1,000	112

**3000 Integrated Information System**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	545	684	683	0	0	0	0	0	0	0	0	0	545	684	683	0
0014	0	0	0	0	121	122	115	-6	0	0	0	0	0	0	0	0	121	122	115	-6
<b>Subtotal: PS</b>	0	0	0	0	667	805	799	-7	0	0	0	0	0	0	0	0	667	805	799	-7
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	0	0	0	0	0	54	37	-17	0	0	0	0	5	0	0	0	5	54	37	-17
0041	558	225	295	70	445	100	72	-28	0	0	0	0	0	0	0	0	1,003	325	367	42
0070	0	0	370	370	0	0	0	0	0	0	0	0	99	0	0	0	99	0	370	370
<b>Subtotal: NPS</b>	558	225	665	440	468	154	109	-45	0	0	0	0	104	0	0	0	1,129	379	774	395
<b>Total 3000</b>	558	225	665	440	1,134	959	908	-52	0	0	0	0	104	0	0	0	1,796	1,185	1,573	389
<b>Total budget</b>	896	630	1,238	608	2,199	2,000	2,050	50	13	0	14	14	179	75	85	10	3,287	2,705	3,387	682

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	99	96	223	128	0	0	0	0	0	0	0	0	99	96	223	128
0014	17	17	38	21	0	0	0	0	0	0	0	0	17	17	38	21
<b>Subtotal: PS</b>	116	113	261	148	0	0	0	0	0	0	0	0	116	113	261	148
0040	0	0	77	77	0	0	0	0	0	0	0	0	0	0	77	77
0041	9	75	13	-62	0	0	0	0	0	0	0	0	9	75	13	-62
<b>Subtotal: NPS</b>	9	75	90	15	0	0	0	0	0	0	0	0	9	75	90	15
<b>Total 1000</b>	125	188	351	163	0	0	0	0	0	0	0	0	125	188	351	163

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	170	184	173	-11	0	0	0	0	0	0	0	0	170	184	173	-11
0012	12	0	16	16	0	0	0	0	0	0	0	0	12	0	16	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	30	33	32	-1	0	0	0	0	0	0	0	0	30	33	32	-1
<b>Subtotal: PS</b>	213	217	221	4	0	0	0	0	0	0	0	0	213	217	221	4
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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	213	217	221	4	0	0	0	0	0	0	0	0	213	217	221	4

**3000 Integrated Information System**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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
<b>Subtotal: PS</b>	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	558	225	295	70	0	0	0	0	0	0	0	0	558	225	295	70
0070	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
<b>Subtotal: NPS</b>	558	225	665	440	0	0	0	0	0	0	0	0	558	225	665	440
<b>Total 3000</b>	558	225	665	440	0	0	0	0	0	0	0	0	558	225	665	440
<b>Total budget</b>	896	630	1,238	608	0	0	0	0	0	0	0	0	896	630	1,238	608

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	270	280	397	117	1,142	1,471	1,433	-37	12	0	12	12	60	64	63	0	1,483	1,814	1,906	92
0012	12	0	16	16	33	0	43	43	0	0	0	0	0	0	0	0	45	0	59	59
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	47	50	70	20	234	262	250	-12	1	0	2	2	9	11	11	-1	292	323	332	9
<b>Subtotal: PS</b>	<b>329</b>	<b>330</b>	<b>483</b>	<b>153</b>	<b>1,413</b>	<b>1,732</b>	<b>1,726</b>	<b>-6</b>	<b>13</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>69</b>	<b>75</b>	<b>74</b>	<b>-1</b>	<b>1,824</b>	<b>2,137</b>	<b>2,297</b>	<b>160</b>
0020	0	0	0	0	0	40	17	-23	0	0	0	0	0	0	0	0	0	40	17	-23
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	0	0	77	77	243	128	85	-43	0	0	0	0	11	0	0	0	254	128	162	34
0041	566	300	308	8	520	100	222	122	0	0	0	0	0	0	11	11	1,086	400	541	141
0070	0	0	370	370	0	0	0	0	0	0	0	0	99	0	0	0	99	0	370	370
<b>Subtotal: NPS</b>	<b>566</b>	<b>300</b>	<b>755</b>	<b>455</b>	<b>786</b>	<b>268</b>	<b>324</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>1,462</b>	<b>568</b>	<b>1,090</b>	<b>522</b>
<b>Total budget</b>	<b>896</b>	<b>630</b>	<b>1,238</b>	<b>608</b>	<b>2,199</b>	<b>2,000</b>	<b>2,050</b>	<b>50</b>	<b>13</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>179</b>	<b>75</b>	<b>85</b>	<b>10</b>	<b>3,287</b>	<b>2,705</b>	<b>3,387</b>	<b>682</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0011	2	2	3	1	13	15	14	-1	1	0	0	0	1	1	1	0	17	18	18	0
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>1</b>

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	270	280	397	117	0	0	0	0	0	0	0	0	270	280	397	117
0012	12	0	16	16	0	0	0	0	0	0	0	0	12	0	16	16
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	50	70	20	0	0	0	0	0	0	0	0	47	50	70	20
<b>Subtotal: PS</b>	<b>329</b>	<b>330</b>	<b>483</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>330</b>	<b>483</b>	<b>153</b>
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	77	77	0	0	0	0	0	0	0	0	0	0	77	77
0041	566	300	308	8	0	0	0	0	0	0	0	0	566	300	308	8
0070	0	0	370	370	0	0	0	0	0	0	0	0	0	0	370	370
<b>Subtotal: NPS</b>	<b>566</b>	<b>300</b>	<b>755</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566</b>	<b>300</b>	<b>755</b>	<b>455</b>
<b>Total budget</b>	<b>896</b>	<b>630</b>	<b>1,238</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>630</b>	<b>1,238</b>	<b>608</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	1	0	0	0	0	0	0	0	0	2	2	3	1
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>

**FY 2018 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$1,238	3.27
<b>Subtotal: Local Fund</b>			<b>\$1,238</b>	<b>3.27</b>
<b>Subtotal: General Fund</b>			<b>\$1,238</b>	<b>3.27</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,900	14.87
<b>Subtotal: Federal Payments</b>			<b>\$1,900</b>	<b>14.87</b>
<b>Federal Grant Fund</b>				
	AJR16F	AUTOMATION OF JUSTICE REPORTING	\$150	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$150</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,050</b>	<b>14.87</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$14	0.14
<b>Subtotal: Private Grant Fund</b>			<b>\$14</b>	<b>0.14</b>
<b>Subtotal: Private Funds</b>			<b>\$14</b>	<b>0.14</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$85	0.72
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$85</b>	<b>0.72</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$85</b>	<b>0.72</b>
<b>Total: Criminal Justice Coordinating Council</b>			<b>\$3,387</b>	<b>19.00</b>