

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	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	230	351	654	303	654	0	654	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	245	616	378	401	23	0	0	0	401	0	0
RESEARCH AND ANALYSIS (ID)	1117	75	84	85	89	4	0	0	0	0	0	89
<b>Subtotal: RESEARCH ANALYSIS AND EVALUATION</b>		<b>445</b>	<b>930</b>	<b>814</b>	<b>1,145</b>	<b>330</b>	<b>654</b>	<b>0</b>	<b>654</b>	<b>401</b>	<b>0</b>	<b>89</b>
<b>COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>2000</b>											
OPERATIONAL INFRASTRUCTURE	2010	213	223	221	393	171	393	0	393	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	390	231	391	575	185	0	0	0	575	0	0
TOPICAL WORK GROUPS (FED)	2120	429	406	373	411	37	0	0	0	411	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	13	28	14	16	2	0	0	0	0	0	16
<b>Subtotal: COLLAB. AND PLNG ACROSS AGENCIES</b>		<b>1,046</b>	<b>888</b>	<b>1,000</b>	<b>1,395</b>	<b>395</b>	<b>393</b>	<b>0</b>	<b>393</b>	<b>986</b>	<b>0</b>	<b>16</b>
<b>INTEGRATED INFORMATION SYSTEM</b>	<b>3000</b>											
JUSTIS	3010	558	105	665	584	-81	584	0	584	0	0	0
JUSTIS (FED)	3110	1,238	1,126	1,008	1,063	55	0	0	0	1,063	0	0
<b>Subtotal: INTEGRATED INFORMATION SYSTEM</b>		<b>1,796</b>	<b>1,231</b>	<b>1,673</b>	<b>1,647</b>	<b>-26</b>	<b>584</b>	<b>0</b>	<b>584</b>	<b>1,063</b>	<b>0</b>	<b>0</b>
<b>ASMP</b>	<b>4000</b>											
INFORMATION TECHNOLOGY (FED)	4140	0	0	0	24	24	24	0	24	0	0	0
<b>Subtotal: ASMP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</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>0</b>
<b>Total: Criminal Justice Coordinating Council</b>		<b>3,287</b>	<b>3,049</b>	<b>3,487</b>	<b>4,210</b>	<b>723</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>2,450</b>	<b>0</b>	<b>105</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	99	125	223	214	-9	204	295	320	338	18	0	0	0	0	0	60	61	63	70	6	363	481	607	622	15
0014	17	30	38	39	1	34	56	54	62	8	0	0	0	0	0	9	13	11	13	2	60	99	103	114	11
<b>Subtotal: PS</b>	116	155	261	254	-7	238	351	374	400	26	0	0	0	0	0	69	74	74	82	8	423	580	709	736	27
0020	0	0	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	0	0	77	325	248	7	70	4	2	-2	0	0	0	0	0	6	0	0	0	0	13	70	81	326	246
0041	9	75	13	0	-13	0	141	0	0	0	0	0	0	0	0	10	11	7	-4	9	226	24	7	-17	
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	
<b>Subtotal: NPS</b>	9	75	90	400	310	7	265	4	2	-2	0	0	0	0	0	6	10	11	7	-4	22	350	105	409	304
<b>Total 1000</b>	125	230	351	654	303	245	616	378	401	23	0	0	0	0	0	75	84	85	89	4	445	930	814	1,145	330

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	170	174	173	250	77	393	401	430	473	42	12	0	12	0	-12	0	0	0	0	0	575	575	616	723	107
0012	12	16	16	17	1	33	43	43	45	2	0	0	0	0	0	0	0	0	0	0	45	59	59	62	3
0013	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	30	33	32	49	17	79	83	80	95	15	1	0	2	0	-2	0	0	0	0	0	110	116	114	144	30
<b>Subtotal: PS</b>	213	223	221	316	95	508	528	553	613	59	13	0	14	0	-14	0	0	0	0	0	734	751	789	929	140
0020	0	0	0	0	0	0	20	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	20	17	10	-7
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	2	2	236	55	44	213	169	0	0	0	0	0	0	0	0	0	0	236	55	44	215	171
0041	0	0	0	75	75	75	34	150	150	0	0	0	0	0	0	0	28	0	16	16	75	62	150	241	91
<b>Subtotal: NPS</b>	0	0	0	76	76	311	109	211	373	162	0	0	0	0	0	0	28	0	16	16	311	137	211	466	255
<b>Total 2000</b>	213	223	221	393	171	819	637	764	986	222	13	0	14	0	-14	0	28	0	16	16	1,046	888	1,000	1,395	395

**3000 Integrated Information System**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	545	591	683	712	29	0	0	0	0	0	0	0	0	0	0	545	591	683	712	29
0014	0	0	0	0	0	121	138	115	130	15	0	0	0	0	0	0	0	0	0	0	121	138	115	130	15
<b>Subtotal: PS</b>	0	0	0	0	0	667	730	799	842	44	0	0	0	0	0	0	0	0	0	0	667	730	799	842	44
0031	0	0	0	0	0	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
0040	0	0	0	65	65	0	34	37	0	-37	0	0	0	0	0	5	0	0	0	0	5	34	37	65	28
0041	558	105	295	434	139	445	339	172	220	48	0	0	0	0	0	0	0	0	0	0	1,003	444	467	654	187
0070	0	0	370	85	-285	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0	99	0	370	85	-285
<b>Subtotal: NPS</b>	558	105	665	584	-81	468	396	209	220	11	0	0	0	0	0	104	0	0	0	0	1,129	501	874	804	-70
<b>Total 3000</b>	558	105	665	584	-81	1,134	1,126	1,008	1,063	55	0	0	0	0	0	104	0	0	0	0	1,796	1,231	1,673	1,647	-26

**4000 Asmp**

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Subtotal: NPS</b>	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Total 4000</b>	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total budget</b>	896	558	1,238	1,655	417	2,199	2,378	2,150	2,450	300	13	0	14	0	-14	179	112	85	105	20	3,287	3,049	3,487	4,210	723

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	99	125	223	214	-9	0	0	0	0	0	0	0	0	0	0	99	125	223	214	-9
0014	17	30	38	39	1	0	0	0	0	0	0	0	0	0	17	30	38	39	1	
<b>Subtotal: PS</b>	116	155	261	254	-7	0	0	0	0	0	0	0	0	0	116	155	261	254	-7	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	77	325	248	0	0	0	0	0	0	0	0	0	0	0	77	325	248	
0041	9	75	13	0	-13	0	0	0	0	0	0	0	0	0	9	75	13	0	-13	
0070	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	75	75	
<b>Subtotal: NPS</b>	9	75	90	400	310	0	0	0	0	0	0	0	0	0	9	75	90	400	310	
<b>Total 1000</b>	125	230	351	654	303	0	0	0	0	0	0	0	0	0	125	230	351	654	303	

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	170	174	173	250	77	0	0	0	0	0	0	0	0	0	170	174	173	250	77	
0012	12	16	16	17	1	0	0	0	0	0	0	0	0	0	12	16	16	17	1	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	30	33	32	49	17	0	0	0	0	0	0	0	0	0	30	33	32	49	17	
<b>Subtotal: PS</b>	213	223	221	316	95	0	0	0	0	0	0	0	0	0	213	223	221	316	95	
0020	0	0	0	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	0	0	0	
0040	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0041	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	75	75	
<b>Subtotal: NPS</b>	0	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	76	76	
<b>Total 2000</b>	213	223	221	393	171	0	0	0	0	0	0	0	0	0	213	223	221	393	171	

**3000 Integrated Information System**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0
<b>Subtotal: PS</b>	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	65	65	
0041	558	105	295	434	139	0	0	0	0	0	0	0	0	0	558	105	295	434	139	
0070	0	0	370	85	-285	0	0	0	0	0	0	0	0	0	0	0	370	85	-285	
<b>Subtotal: NPS</b>	558	105	665	584	-81	0	0	0	0	0	0	0	0	0	558	105	665	584	-81	
<b>Total 3000</b>	558	105	665	584	-81	0	0	0	0	0	0	0	0	0	558	105	665	584	-81	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Subtotal: NPS</b>	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Total 4000</b>	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	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	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	896	558	1,238	1,655	417	0	0	0	0	0	0	0	0	0	896	558	1,238	1,655	417	

**FY 2019 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**FJ0 Criminal Justice Coordinating Council**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	270	299	397	465	68	1,142	1,287	1,433	1,523	89	12	0	12	0	-12	60	61	63	70	6	1,483	1,647	1,906	2,057	151
0012	12	16	16	17	1	33	43	43	45	2	0	0	0	0	0	0	0	0	0	0	45	59	59	62	3
0013	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	0	0	0
0014	47	63	70	88	18	234	277	250	287	37	1	0	2	0	-2	9	13	11	13	2	292	353	332	388	56
<b>Subtotal: PS</b>	<b>329</b>	<b>378</b>	<b>483</b>	<b>570</b>	<b>87</b>	<b>1,413</b>	<b>1,608</b>	<b>1,726</b>	<b>1,855</b>	<b>129</b>	<b>13</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>-14</b>	<b>69</b>	<b>74</b>	<b>74</b>	<b>82</b>	<b>8</b>	<b>1,824</b>	<b>2,060</b>	<b>2,297</b>	<b>2,507</b>	<b>210</b>
0020	0	0	0	0	0	0	75	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	75	17	10	-7
0031	0	0	0	0	0	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
0040	0	0	77	416	339	243	158	85	215	130	0	0	0	0	0	11	0	0	0	0	254	158	162	630	469
0041	566	180	308	509	201	520	513	322	370	48	0	0	0	0	0	0	38	11	23	12	1,086	732	641	903	261
0070	0	0	370	160	-210	0	0	0	0	0	0	0	0	0	0	99	0	0	0	0	99	0	370	160	-210
<b>Subtotal: NPS</b>	<b>566</b>	<b>180</b>	<b>755</b>	<b>1,085</b>	<b>330</b>	<b>786</b>	<b>770</b>	<b>424</b>	<b>595</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>38</b>	<b>11</b>	<b>23</b>	<b>12</b>	<b>1,462</b>	<b>989</b>	<b>1,190</b>	<b>1,703</b>	<b>513</b>
<b>Total budget</b>	<b>896</b>	<b>558</b>	<b>1,238</b>	<b>1,655</b>	<b>417</b>	<b>2,199</b>	<b>2,378</b>	<b>2,150</b>	<b>2,450</b>	<b>300</b>	<b>13</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>-14</b>	<b>179</b>	<b>112</b>	<b>85</b>	<b>105</b>	<b>20</b>	<b>3,287</b>	<b>3,049</b>	<b>3,487</b>	<b>4,210</b>	<b>723</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	2	2	3	4	1	13	15	14	14	0	1	0	0	0	0	1	1	1	1	0	17	18	18	19	1
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>1</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	270	299	397	465	68	0	0	0	0	0	0	0	0	0	0	270	299	397	465	68
0012	12	16	16	17	1	0	0	0	0	0	0	0	0	0	0	12	16	16	17	1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	47	63	70	88	18	0	0	0	0	0	0	0	0	0	47	63	70	88	18	
<b>Subtotal: PS</b>	<b>329</b>	<b>378</b>	<b>483</b>	<b>570</b>	<b>87</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>0</b>	<b>329</b>	<b>378</b>	<b>483</b>	<b>570</b>	<b>87</b>	
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	77	416	339	0	0	0	0	0	0	0	0	0	0	0	77	416	339	
0041	566	180	308	509	201	0	0	0	0	0	0	0	0	0	566	180	308	509	201	
0070	0	0	370	160	-210	0	0	0	0	0	0	0	0	0	0	0	370	160	-210	
<b>Subtotal: NPS</b>	<b>566</b>	<b>180</b>	<b>755</b>	<b>1,085</b>	<b>330</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>0</b>	<b>566</b>	<b>180</b>	<b>755</b>	<b>1,085</b>	<b>330</b>	
<b>Total budget</b>	<b>896</b>	<b>558</b>	<b>1,238</b>	<b>1,655</b>	<b>417</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>0</b>	<b>896</b>	<b>558</b>	<b>1,238</b>	<b>1,655</b>	<b>417</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	2	2	3	4	1	0	0	0	0	0	0	0	0	0	2	2	3	4	1	
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</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>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	

**FY 2019 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		\$1,655	4.27
<b>Subtotal: Local Fund</b>			<b>\$1,655</b>	<b>4.27</b>
<b>Subtotal: General Fund</b>			<b>\$1,655</b>	<b>4.27</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,300	14.98
<b>Subtotal: Federal Payments</b>			<b>\$2,300</b>	<b>14.98</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>\$2,450</b>	<b>14.98</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$105	0.75
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$105</b>	<b>0.75</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$105</b>	<b>0.75</b>
<b>Total: Criminal Justice Coordinating Council</b>			<b>\$4,210</b>	<b>20.00</b>