

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>RESEARCH ANALYSIS AND EVALUATION</b>	<b>1000</b>											
RESEARCH AND ANALYSIS	1010	230	441	654	311	-343	311	0	311	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	616	328	329	568	239	0	0	0	568	0	0
RESEARCH AND ANALYSIS (ID)	1117	84	67	89	87	-2	0	0	0	0	0	87
<b>Subtotal: RESEARCH ANALYSIS AND EVALUATION</b>		<b>930</b>	<b>837</b>	<b>1,072</b>	<b>965</b>	<b>-106</b>	<b>311</b>	<b>0</b>	<b>311</b>	<b>568</b>	<b>0</b>	<b>87</b>
<b>COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>2000</b>											
OPERATIONAL INFRASTRUCTURE	2010	223	230	393	714	321	714	0	714	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	231	420	575	385	-190	0	0	0	385	0	0
TOPICAL WORK GROUPS (FED)	2120	406	400	336	325	-11	0	0	0	325	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	28	79	16	30	14	0	0	0	0	0	30
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	0	-13	0	0	0	0	0	0	0	0	0
<b>Subtotal: COLLAB. AND PLNG ACROSS AGENCIES</b>		<b>888</b>	<b>1,116</b>	<b>1,320</b>	<b>1,454</b>	<b>134</b>	<b>714</b>	<b>0</b>	<b>714</b>	<b>710</b>	<b>0</b>	<b>30</b>
<b>INTEGRATED INFORMATION SYSTEM</b>	<b>3000</b>											
JUSTIS	3010	105	621	584	425	-160	425	0	425	0	0	0
JUSTIS (FED)	3110	1,126	1,070	1,060	1,022	-38	0	0	0	1,022	0	0
<b>Subtotal: INTEGRATED INFORMATION SYSTEM</b>		<b>1,231</b>	<b>1,691</b>	<b>1,644</b>	<b>1,447</b>	<b>-197</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>1,022</b>	<b>0</b>	<b>0</b>
<b>ASMP</b>	<b>4000</b>											
INFORMATION TECHNOLOGY (FED)	4140	0	50	24	24	0	24	0	24	0	0	0
<b>Subtotal: ASMP</b>		<b>0</b>	<b>50</b>	<b>24</b>	<b>24</b>	<b>0</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>											
		-1	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>
<b>Total: Criminal Justice Coordinating Council</b>		<b>3,049</b>	<b>3,694</b>	<b>4,060</b>	<b>3,891</b>	<b>-170</b>	<b>1,474</b>	<b>0</b>	<b>1,474</b>	<b>2,300</b>	<b>0</b>	<b>117</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	125	237	214	224	9	295	270	265	371	106	0	0	0	0	0	61	57	70	69	-1	481	563	550	664	114
0012	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
0014	30	52	39	43	4	56	48	62	71	9	0	0	0	0	0	13	10	13	13	0	99	111	114	127	13
<b>Subtotal: PS</b>	<b>155</b>	<b>289</b>	<b>254</b>	<b>267</b>	<b>13</b>	<b>351</b>	<b>319</b>	<b>327</b>	<b>442</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>67</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>580</b>	<b>675</b>	<b>663</b>	<b>791</b>	<b>127</b>
0020	0	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0	0
0040	0	67	325	44	-281	70	10	2	126	124	0	0	0	0	0	0	0	0	5	5	70	77	326	175	-152
0041	75	10	0	0	0	141	0	0	0	0	0	0	0	0	0	10	75	7	0	-7	226	85	7	0	-7
0070	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
<b>Subtotal: NPS</b>	<b>75</b>	<b>77</b>	<b>400</b>	<b>44</b>	<b>-356</b>	<b>265</b>	<b>10</b>	<b>2</b>	<b>126</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>75</b>	<b>7</b>	<b>5</b>	<b>-2</b>	<b>350</b>	<b>162</b>	<b>409</b>	<b>175</b>	<b>-234</b>
<b>Total 1000</b>	<b>230</b>	<b>366</b>	<b>654</b>	<b>311</b>	<b>-343</b>	<b>616</b>	<b>328</b>	<b>329</b>	<b>568</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>142</b>	<b>89</b>	<b>87</b>	<b>-2</b>	<b>930</b>	<b>837</b>	<b>1,072</b>	<b>965</b>	<b>-106</b>

**2000 Collab. And Ping Across Agencies**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	174	179	250	377	127	401	473	398	385	-13	0	-13	0	0	0	0	0	0	0	0	575	639	649	762	113
0012	16	17	17	103	86	43	59	45	47	1	0	0	0	0	0	0	0	0	0	0	59	76	62	149	87
0013	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	33	35	49	54	5	83	91	95	102	7	0	0	0	0	0	0	0	0	0	0	116	126	144	156	12
<b>Subtotal: PS</b>	<b>223</b>	<b>230</b>	<b>316</b>	<b>534</b>	<b>218</b>	<b>528</b>	<b>623</b>	<b>538</b>	<b>533</b>	<b>-5</b>	<b>0</b>	<b>-13</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>751</b>	<b>841</b>	<b>855</b>	<b>1,067</b>	<b>213</b>
0020	0	0	0	0	0	20	10	10	10	0	0	0	0	0	0	0	0	0	0	0	20	10	10	10	0
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	52	0	0	0	0	53	0	0	0
0040	0	0	2	0	-2	55	36	213	17	-196	0	-1	0	0	0	0	0	0	0	0	55	36	215	17	-198
0041	0	0	75	80	5	34	150	150	150	0	0	0	0	0	0	28	27	16	30	14	62	177	241	260	19
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>180</b>	<b>104</b>	<b>109</b>	<b>197</b>	<b>373</b>	<b>177</b>	<b>-196</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>79</b>	<b>16</b>	<b>30</b>	<b>14</b>	<b>137</b>	<b>276</b>	<b>466</b>	<b>387</b>	<b>-79</b>
<b>Total 2000</b>	<b>223</b>	<b>230</b>	<b>393</b>	<b>714</b>	<b>321</b>	<b>637</b>	<b>820</b>	<b>912</b>	<b>710</b>	<b>-201</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>79</b>	<b>16</b>	<b>30</b>	<b>14</b>	<b>888</b>	<b>1,116</b>	<b>1,320</b>	<b>1,454</b>	<b>134</b>

**3000 Integrated Information System**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	591	607	709	631	-78	0	0	0	0	0	0	0	0	0	0	591	607	709	631	-78
0013	0	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	0	0	0	0	0	138	151	130	139	8	0	0	0	0	0	0	0	0	0	0	138	151	130	139	8
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>783</b>	<b>839</b>	<b>770</b>	<b>-69</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>0</b>	<b>730</b>	<b>783</b>	<b>839</b>	<b>770</b>	<b>-69</b>
0031	0	0	0	0	0	24	2	0	0	0	0	0	0	0	0	0	0	0	0	0	24	2	0	0	0
0040	0	0	65	65	0	34	24	0	0	0	0	0	0	0	0	0	0	0	0	0	34	24	65	65	0
0041	105	279	434	360	-75	339	261	220	252	32	0	0	0	0	0	0	0	0	0	0	444	540	654	612	-43
0070	0	342	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	85	0	-85

**FY 2020 Proposed Budget  
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
<b>Subtotal: NPS</b>	105	621	584	425	-160	396	287	220	252	32	0	0	0	0	0	0	0	0	0	0	501	908	804	677	-128
<b>Total 3000</b>	105	621	584	425	-160	1,126	1,070	1,060	1,022	-38	0	0	0	0	0	0	0	0	0	0	1,231	1,691	1,644	1,447	-197

**4000 Asmp**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0050	0	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
<b>Subtotal: NPS</b>	0	0	24	24	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	24	24	0
<b>Total 4000</b>	0	0	24	24	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	24	24	0

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
<b>Total budget</b>	558	1,217	1,655	1,474	-181	2,378	2,269	2,300	2,300	0	0	-13	0	0	0	112	221	105	117	12	3,049	3,694	4,060	3,891	-170

**FY 2020 Proposed Budget  
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*(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	125	237	214	224	9	0	0	0	0	0	0	0	0	0	0	125	237	214	224	9
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	30	52	39	43	4	0	0	0	0	0	0	0	0	0	30	52	39	43	4	
<b>Subtotal: PS</b>	155	289	254	267	13	0	0	0	0	0	0	0	0	0	155	289	254	267	13	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	67	325	44	-281	0	0	0	0	0	0	0	0	0	0	67	325	44	-281	
0041	75	10	0	0	0	0	0	0	0	0	0	0	0	0	75	10	0	0	0	
0070	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	
<b>Subtotal: NPS</b>	75	77	400	44	-356	0	0	0	0	0	0	0	0	0	75	77	400	44	-356	
<b>Total 1000</b>	230	366	654	311	-343	0	0	0	0	0	0	0	0	0	230	366	654	311	-343	

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	174	179	250	377	127	0	0	0	0	0	0	0	0	0	174	179	250	377	127	
0012	16	17	17	103	86	0	0	0	0	0	0	0	0	0	16	17	17	103	86	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	33	35	49	54	5	0	0	0	0	0	0	0	0	0	33	35	49	54	5	
<b>Subtotal: PS</b>	223	230	316	534	218	0	0	0	0	0	0	0	0	0	223	230	316	534	218	
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	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	
0041	0	0	75	80	5	0	0	0	0	0	0	0	0	0	0	0	75	80	5	
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	
<b>Subtotal: NPS</b>	0	0	76	180	104	0	0	0	0	0	0	0	0	0	0	0	76	180	104	
<b>Total 2000</b>	223	230	393	714	321	0	0	0	0	0	0	0	0	0	223	230	393	714	321	

**3000 Integrated Information System**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	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	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	65	65	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0	
0041	105	279	434	360	-75	0	0	0	0	0	0	0	0	0	105	279	434	360	-75	

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	0	342	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	342	85	0	-85
<b>Subtotal: NPS</b>	105	621	584	425	-160	0	0	0	0	0	0	0	0	0	0	105	621	584	425	-160
<b>Total 3000</b>	105	621	584	425	-160	0	0	0	0	0	0	0	0	0	0	105	621	584	425	-160

**4000 Asmp**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
<b>Total 4000</b>	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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>	558	1,217	1,655	1,474	-181	0	0	0	0	0	0	0	0	0	558	1,217	1,655	1,474	-181	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	299	416	465	601	136	1,287	1,350	1,373	1,387	14	0	-13	0	0	0	61	57	70	69	-1	1,647	1,810	1,907	2,057	150
0012	16	17	17	103	86	43	60	45	47	1	0	0	0	0	0	0	0	0	0	0	59	76	62	149	87
0013	0	0	0	0	0	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	1	25	0	0	0
0014	63	87	88	97	9	277	290	287	311	24	0	0	0	0	0	13	10	13	13	0	353	388	388	421	34
<b>Subtotal: PS</b>	<b>378</b>	<b>519</b>	<b>570</b>	<b>801</b>	<b>231</b>	<b>1,608</b>	<b>1,725</b>	<b>1,705</b>	<b>1,745</b>	<b>40</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>67</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>2,060</b>	<b>2,298</b>	<b>2,357</b>	<b>2,628</b>	<b>270</b>
0020	0	0	0	0	0	75	10	10	10	0	0	0	0	0	0	0	0	0	0	0	75	10	10	10	0
0031	0	0	0	0	0	24	3	0	0	0	0	0	0	0	0	0	52	0	0	0	24	55	0	0	0
0040	0	67	416	133	-283	158	70	215	143	-72	0	-1	0	0	0	0	0	0	5	5	158	137	630	281	-349
0041	180	289	509	440	-70	513	411	370	402	32	0	0	0	0	0	38	103	23	30	7	732	803	903	872	-31
0050	0	0	0	100	100	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	100	100
0070	0	342	160	0	-160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	160	0	-160
<b>Subtotal: NPS</b>	<b>180</b>	<b>698</b>	<b>1,085</b>	<b>673</b>	<b>-412</b>	<b>770</b>	<b>544</b>	<b>595</b>	<b>555</b>	<b>-40</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>154</b>	<b>23</b>	<b>35</b>	<b>12</b>	<b>989</b>	<b>1,396</b>	<b>1,703</b>	<b>1,263</b>	<b>-440</b>
<b>Total budget</b>	<b>558</b>	<b>1,217</b>	<b>1,655</b>	<b>1,474</b>	<b>-181</b>	<b>2,378</b>	<b>2,269</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>221</b>	<b>105</b>	<b>117</b>	<b>12</b>	<b>3,049</b>	<b>3,694</b>	<b>4,060</b>	<b>3,891</b>	<b>-170</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0012	0	0	0	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	2	1
0011	2	3	4	3	-1	15	14	14	14	0	0	0	0	0	0	1	1	1	1	0	18	18	19	18	-1	
<b>Total FTEs</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</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>18</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>0</b>		

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	299	416	465	601	136	0	0	0	0	0	0	0	0	0	0	299	416	465	601	136
0012	16	17	17	103	86	0	0	0	0	0	0	0	0	0	0	16	17	17	103	86
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	63	87	88	97	9	0	0	0	0	0	0	0	0	0	63	87	88	97	9	
<b>Subtotal: PS</b>	<b>378</b>	<b>519</b>	<b>570</b>	<b>801</b>	<b>231</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>378</b>	<b>519</b>	<b>570</b>	<b>801</b>	<b>231</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	67	416	133	-283	0	0	0	0	0	0	0	0	0	0	67	416	133	-283	
0041	180	289	509	440	-70	0	0	0	0	0	0	0	0	0	180	289	509	440	-70	
0050	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	100	100	
0070	0	342	160	0	-160	0	0	0	0	0	0	0	0	0	0	342	160	0	-160	
<b>Subtotal: NPS</b>	<b>180</b>	<b>698</b>	<b>1,085</b>	<b>673</b>	<b>-412</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>180</b>	<b>698</b>	<b>1,085</b>	<b>673</b>	<b>-412</b>	
<b>Total budget</b>	<b>558</b>	<b>1,217</b>	<b>1,655</b>	<b>1,474</b>	<b>-181</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>558</b>	<b>1,217</b>	<b>1,655</b>	<b>1,474</b>	<b>-181</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	2	3	4	3	-1	0	0	0	0	0	0	0	0	0	2	3	4	3	-1	
<b>Total FTEs</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</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>0</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>	

**FY 2020 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>				
	0100	LOCAL FUNDS	\$1,474	4.27
<b>Subtotal: Local Fund</b>			<b>\$1,474</b>	<b>4.27</b>
<b>Subtotal: General Fund</b>			<b>\$1,474</b>	<b>4.27</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,150	15.03
<b>Subtotal: Federal Payments</b>			<b>\$2,150</b>	<b>15.03</b>
<b>Federal Grant Fund</b>				
	BSJ20F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$150	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$150</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,300</b>	<b>15.03</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$117	0.70
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$117</b>	<b>0.70</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$117</b>	<b>0.70</b>
<b>Total: Criminal Justice Coordinating Council</b>			<b>\$3,891</b>	<b>20.00</b>