

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>RESEARCH ANALYSIS AND EVALUATION</b>	<b>1000</b>											
RESEARCH AND ANALYSIS	1010	441	615	311	543	233	543	0	543	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	328	408	568	402	-166	0	0	0	402	0	0
RESEARCH AND ANALYSIS (ID)	1117	67	86	87	90	3	0	0	0	0	0	90
<b>Subtotal: RESEARCH ANALYSIS AND EVALUATION</b>		<b>837</b>	<b>1,108</b>	<b>965</b>	<b>1,035</b>	<b>69</b>	<b>543</b>	<b>0</b>	<b>543</b>	<b>402</b>	<b>0</b>	<b>90</b>
<b>COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>2000</b>											
OPERATIONAL INFRASTRUCTURE	2010	230	541	714	538	-176	538	0	538	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	420	418	385	573	187	0	0	0	573	0	0
TOPICAL WORK GROUPS (FED)	2120	400	401	325	420	95	0	0	0	420	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	79	85	30	50	20	0	0	0	0	0	50
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	-13	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COLLAB. AND PLNG ACROSS AGENCIES</b>		<b>1,116</b>	<b>1,445</b>	<b>1,454</b>	<b>1,580</b>	<b>126</b>	<b>538</b>	<b>0</b>	<b>538</b>	<b>992</b>	<b>0</b>	<b>50</b>
<b>INTEGRATED INFORMATION SYSTEM</b>	<b>3000</b>											
JUSTIS	3010	621	395	425	585	161	585	0	585	0	0	0
JUSTIS (FED)	3110	1,070	743	1,022	831	-191	0	0	0	831	0	0
<b>Subtotal: INTEGRATED INFORMATION SYSTEM</b>		<b>1,691</b>	<b>1,137</b>	<b>1,447</b>	<b>1,416</b>	<b>-30</b>	<b>585</b>	<b>0</b>	<b>585</b>	<b>831</b>	<b>0</b>	<b>0</b>
<b>ASMP</b>	<b>4000</b>											
INFORMATION TECHNOLOGY (FED)	4140	50	21	24	0	-24	0	0	0	0	0	0
<b>Subtotal: ASMP</b>		<b>50</b>	<b>21</b>	<b>24</b>	<b>0</b>	<b>-24</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>3,694</b>	<b>3,711</b>	<b>3,891</b>	<b>4,031</b>	<b>141</b>	<b>1,666</b>	<b>0</b>	<b>1,666</b>	<b>2,225</b>	<b>0</b>	<b>140</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**FJ0 Criminal Justice Coordinating Council**

**1000 Research Analysis And Evaluation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	237	219	224	235	11	270	312	371	353	-18	0	0	0	0	0	57	0	69	0	-69	563	531	664	588	-76
0012	0	0	0	28	28	0	23	0	0	0	0	0	0	0	0	0	74	0	75	75	0	96	0	102	102
0014	52	56	43	36	-7	48	74	71	49	-22	0	0	0	0	0	10	11	13	10	-3	111	140	127	95	-32
<b>Subtotal: PS</b>	289	275	267	299	32	319	408	442	402	-40	0	0	0	0	0	67	84	82	85	3	675	767	791	786	-5
0040	67	265	44	169	125	10	0	126	0	-126	0	0	0	0	0	0	1	5	5	0	77	266	175	174	-1
0041	10	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	85	0	0	75	75
0070	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
<b>Subtotal: NPS</b>	77	340	44	244	200	10	0	126	0	-126	0	0	0	0	0	75	1	5	5	0	162	341	175	249	74
<b>Total 1000</b>	366	615	311	543	233	328	408	568	402	-166	0	0	0	0	0	142	86	87	90	3	837	1,108	965	1,035	69

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	179	312	377	247	-130	473	500	385	497	112	-13	0	0	0	0	0	0	0	0	0	639	812	762	744	-18
0012	17	72	103	113	10	59	45	47	0	-47	0	0	0	0	0	0	0	0	0	0	76	117	149	113	-36
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	35	67	54	50	-5	91	88	102	69	-33	0	0	0	0	0	0	0	0	0	0	126	154	156	118	-38
<b>Subtotal: PS</b>	230	459	534	410	-124	623	633	533	566	33	-13	0	0	0	0	0	0	0	0	0	841	1,092	1,067	975	-92
0020	0	0	0	15	15	10	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	0	10	15	5
0031	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	52	0	0	0	0	53	0	0	0	0
0040	0	0	0	113	113	36	26	17	352	335	-1	2	0	0	0	0	0	0	0	0	36	28	17	465	448
0041	0	81	80	0	-80	150	159	150	75	-75	0	0	0	0	0	27	85	30	50	20	177	326	260	125	-135
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
<b>Subtotal: NPS</b>	0	81	180	128	-52	197	184	177	427	250	-1	2	0	0	0	79	85	30	50	20	276	353	387	605	218
<b>Total 2000</b>	230	541	714	538	-176	820	817	710	992	282	-13	2	0	0	0	79	85	30	50	20	1,116	1,445	1,454	1,580	126

**3000 Integrated Information System**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	607	519	631	730	99	0	0	0	0	0	0	0	0	0	0	607	519	631	730	99
0013	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0014	0	0	0	0	0	151	131	139	101	-38	0	0	0	0	0	0	0	0	0	0	151	131	139	101	-38
<b>Subtotal: PS</b>	0	0	0	0	0	783	650	770	831	61	0	0	0	0	0	0	0	0	0	0	783	650	770	831	61
0031	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	0	0	65	0	-65	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	65	0	-65
0041	279	326	360	585	226	261	90	252	0	-252	0	0	0	0	0	0	0	0	0	0	540	416	612	585	-26
0070	342	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	69	0	0	0
<b>Subtotal: NPS</b>	621	395	425	585	161	287	92	252	0	-252	0	0	0	0	0	0	0	0	0	0	908	487	677	585	-91

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
<b>Total 3000</b>	621	395	425	585	161	1,070	743	1,022	831	-191	0	0	0	0	0	0	0	0	0	0	0	1,691	1,137	1,447	1,416	-30

**4000 Asmp**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0040	0	23	24	0	-24	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	24	0	-24
0050	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0
<b>Subtotal: NPS</b>	0	23	24	0	-24	50	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	21	24	0	-24
<b>Total 4000</b>	0	23	24	0	-24	50	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	21	24	0	-24
<b>Total budget</b>	1,217	1,573	1,474	1,666	193	2,269	1,965	2,300	2,225	-75	-13	2	0	0	0	221	171	117	140	23	3,694	3,711	3,891	4,031	141	

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	237	219	224	235	11	0	0	0	0	0	0	0	0	0	0	237	219	224	235	11
0012	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0014	52	56	43	36	-7	0	0	0	0	0	0	0	0	0	52	56	43	36	-7	
<b>Subtotal: PS</b>	<b>289</b>	<b>275</b>	<b>267</b>	<b>299</b>	<b>32</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>289</b>	<b>275</b>	<b>267</b>	<b>299</b>	<b>32</b>	
0040	67	265	44	169	125	0	0	0	0	0	0	0	0	0	67	265	44	169	125	
0041	10	0	0	75	75	0	0	0	0	0	0	0	0	0	10	0	0	75	75	
0070	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	
<b>Subtotal: NPS</b>	<b>77</b>	<b>340</b>	<b>44</b>	<b>244</b>	<b>200</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>77</b>	<b>340</b>	<b>44</b>	<b>244</b>	<b>200</b>	
<b>Total 1000</b>	<b>366</b>	<b>615</b>	<b>311</b>	<b>543</b>	<b>233</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>366</b>	<b>615</b>	<b>311</b>	<b>543</b>	<b>233</b>	

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	179	312	377	247	-130	0	0	0	0	0	0	0	0	0	179	312	377	247	-130	
0012	17	72	103	113	10	0	0	0	0	0	0	0	0	0	17	72	103	113	10	
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	
0014	35	67	54	50	-5	0	0	0	0	0	0	0	0	0	35	67	54	50	-5	
<b>Subtotal: PS</b>	<b>230</b>	<b>459</b>	<b>534</b>	<b>410</b>	<b>-124</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>230</b>	<b>459</b>	<b>534</b>	<b>410</b>	<b>-124</b>	
0020	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	0	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	113	113	
0041	0	81	80	0	-80	0	0	0	0	0	0	0	0	0	0	81	80	0	-80	
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	100	0	-100	
<b>Subtotal: NPS</b>	<b>0</b>	<b>81</b>	<b>180</b>	<b>128</b>	<b>-52</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>81</b>	<b>180</b>	<b>128</b>	<b>-52</b>	
<b>Total 2000</b>	<b>230</b>	<b>541</b>	<b>714</b>	<b>538</b>	<b>-176</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>230</b>	<b>541</b>	<b>714</b>	<b>538</b>	<b>-176</b>	

**3000 Integrated Information System**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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>	<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>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>
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	0	-65	0	0	0	0	0	0	0	0	0	0	0	65	0	-65	
0041	279	326	360	585	226	0	0	0	0	0	0	0	0	0	279	326	360	585	226	
0070	342	69	0	0	0	0	0	0	0	0	0	0	0	0	342	69	0	0	0	

**FY 2021 Approved Budget  
for the District of Columbia Government**

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Subtotal: NPS</b>	621	395	425	585	161	0	0	0	0	0	0	0	0	0	0	621	395	425	585	161
<b>Total 3000</b>	621	395	425	585	161	0	0	0	0	0	0	0	0	0	0	621	395	425	585	161

**4000 Asmp**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
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	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
<b>Total 4000</b>	0	23	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	23	24	0	-24
<b>Total budget</b>	1,217	1,573	1,474	1,666	193	0	0	0	0	0	0	0	0	0	1,217	1,573	1,474	1,666	193	

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	416	531	601	482	-119	1,350	1,330	1,387	1,580	193	-13	0	0	0	0	57	0	69	0	-69	1,810	1,861	2,057	2,062	5
0012	17	72	103	141	38	60	68	47	0	-47	0	0	0	0	0	0	74	0	75	75	76	213	149	215	66
0013	0	9	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	9	0	0	0
0014	87	122	97	86	-11	290	293	311	218	-93	0	0	0	0	0	10	11	13	10	-3	388	426	421	314	-107
<b>Subtotal: PS</b>	<b>519</b>	<b>734</b>	<b>801</b>	<b>709</b>	<b>-92</b>	<b>1,725</b>	<b>1,691</b>	<b>1,745</b>	<b>1,798</b>	<b>53</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>84</b>	<b>82</b>	<b>85</b>	<b>3</b>	<b>2,298</b>	<b>2,509</b>	<b>2,628</b>	<b>2,592</b>	<b>-36</b>
0020	0	0	0	15	15	10	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	10	0	10	15	5
0031	0	0	0	0	0	3	2	0	0	0	0	0	0	0	0	52	0	0	0	0	55	2	0	0	0
0040	67	288	133	282	149	70	23	143	352	209	-1	2	0	0	0	0	1	5	5	0	137	315	281	639	358
0041	289	407	440	660	221	411	249	402	75	-327	0	0	0	0	0	103	85	30	50	20	803	742	872	785	-86
0050	0	0	100	0	-100	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	100	0	-100
0070	342	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	342	144	0	0	0
<b>Subtotal: NPS</b>	<b>698</b>	<b>839</b>	<b>673</b>	<b>958</b>	<b>285</b>	<b>544</b>	<b>274</b>	<b>555</b>	<b>427</b>	<b>-128</b>	<b>-1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>87</b>	<b>35</b>	<b>55</b>	<b>20</b>	<b>1,396</b>	<b>1,202</b>	<b>1,263</b>	<b>1,439</b>	<b>177</b>
<b>Total budget</b>	<b>1,217</b>	<b>1,573</b>	<b>1,474</b>	<b>1,666</b>	<b>193</b>	<b>2,269</b>	<b>1,965</b>	<b>2,300</b>	<b>2,225</b>	<b>-75</b>	<b>-13</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>171</b>	<b>117</b>	<b>140</b>	<b>23</b>	<b>3,694</b>	<b>3,711</b>	<b>3,891</b>	<b>4,031</b>	<b>141</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	1	0	1	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	1	1	2	2	0
0011	3	5	3	4	1	14	14	14	14	0	0	0	0	0	0	1	1	1	0	-1	18	19	18	18	0
<b>Total FTEs</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>14</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>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**FJ0 Criminal Justice Coordinating Council**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	416	531	601	482	-119	0	0	0	0	0	0	0	0	0	0	416	531	601	482	-119
0012	17	72	103	141	38	0	0	0	0	0	0	0	0	0	0	17	72	103	141	38
0013	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	87	122	97	86	-11	0	0	0	0	0	0	0	0	0	0	87	122	97	86	-11
<b>Subtotal: PS</b>	<b>519</b>	<b>734</b>	<b>801</b>	<b>709</b>	<b>-92</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>519</b>	<b>734</b>	<b>801</b>	<b>709</b>	<b>-92</b>	
0020	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	67	288	133	282	149	0	0	0	0	0	0	0	0	0	0	67	288	133	282	149
0041	289	407	440	660	221	0	0	0	0	0	0	0	0	0	0	289	407	440	660	221
0050	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	100	0	-100
0070	342	144	0	0	0	0	0	0	0	0	0	0	0	0	0	342	144	0	0	0
<b>Subtotal: NPS</b>	<b>698</b>	<b>839</b>	<b>673</b>	<b>958</b>	<b>285</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>698</b>	<b>839</b>	<b>673</b>	<b>958</b>	<b>285</b>	
<b>Total budget</b>	<b>1,217</b>	<b>1,573</b>	<b>1,474</b>	<b>1,666</b>	<b>193</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>1,217</b>	<b>1,573</b>	<b>1,474</b>	<b>1,666</b>	<b>193</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	3	5	3	4	1	0	0	0	0	0	0	0	0	0	3	5	3	4	4	1
<b>Total FTEs</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>5</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>3</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>1</b>

**FY 2021 Approved 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	\$1,666	5.27
<b>Subtotal: Local Fund</b>			<b>\$1,666</b>	<b>5.27</b>
<b>Subtotal: General Fund</b>			<b>\$1,666</b>	<b>5.27</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,150	14.00
<b>Subtotal: Federal Payments</b>			<b>\$2,150</b>	<b>14.00</b>
<b>Federal Grant Fund</b>				
	BJS21F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$75	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$75</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,225</b>	<b>14.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$140	0.73
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$140</b>	<b>0.73</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$140</b>	<b>0.73</b>
<b>Total: Criminal Justice Coordinating Council</b>			<b>\$4,031</b>	<b>20.00</b>