

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000											
RESEARCH AND ANALYSIS	1010	615	299	543	480	-64	480	0	480	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	408	364	402	467	66	0	0	0	467	0	0
RESEARCH AND ANALYSIS (ID)	1117	86	44	90	90	0	0	0	0	0	0	90
Subtotal: RESEARCH ANALYSIS AND EVALUATION		1,108	708	1,035	1,037	2	480	0	480	467	0	90
COLLAB. AND PLNG ACROSS AGENCIES	2000											
OPERATIONAL INFRASTRUCTURE	2010	541	494	538	486	-52	486	0	486	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	418	383	573	371	-202	0	0	0	371	0	0
TOPICAL WORK GROUPS (FED)	2120	401	432	420	447	28	0	0	0	447	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	85	35	50	0	-50	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		1,445	1,345	1,580	1,304	-276	486	0	486	818	0	0
INTEGRATED INFORMATION SYSTEM	3000											
JUSTIS	3010	395	425	585	570	-15	570	0	570	0	0	0
JUSTIS (FED)	3110	743	973	831	1,014	183	0	0	0	1,014	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,137	1,397	1,416	1,584	168	570	0	570	1,014	0	0
ASMP	4000											
INFORMATION TECHNOLOGY (FED)	4140	21	29	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		21	29	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		3,711	3,479	4,031	3,926	-106	1,536	0	1,536	2,300	0	90

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	219	232	235	237	2	312	198	353	361	8	0	0	0	0	0	0	35	0	64	64	531	465	588	662	74
0012	0	0	28	0	-28	23	50	0	0	0	0	0	0	0	0	74	0	75	0	-75	96	50	102	0	-102
0013	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	56	59	36	49	13	74	43	49	75	27	0	0	0	0	0	11	9	10	13	3	140	112	95	138	43
Subtotal: PS	275	291	299	287	-12	408	298	402	436	35	0	0	0	0	0	84	44	85	77	-8	767	633	786	800	15
0040	265	9	169	193	24	0	66	0	31	31	0	0	0	0	0	1	0	5	13	8	266	75	174	237	62
0041	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
0070	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0
Subtotal: NPS	340	9	244	193	-51	0	66	0	31	31	0	0	0	0	0	1	0	5	13	8	341	75	249	237	-13
Total 1000	615	299	543	480	-64	408	364	402	467	66	0	0	0	0	0	86	44	90	90	0	1,108	708	1,035	1,037	2

2000 Collab. And Png Across Agencies

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	312	206	247	277	30	500	558	497	553	56	0	0	0	0	0	0	0	0	0	0	812	765	744	831	86
0012	72	87	113	90	-23	45	3	0	0	0	0	0	0	0	0	0	0	0	0	0	117	91	113	90	-23
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0014	67	55	50	80	31	88	110	69	115	47	0	0	0	0	0	0	0	0	0	0	154	165	118	196	78
Subtotal: PS	459	349	410	448	38	633	672	566	668	103	0	0	0	0	0	0	0	0	0	0	1,092	1,021	975	1,117	141
0020	0	0	15	15	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	15	15	0
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	113	21	-92	26	42	352	0	-352	2	0	0	0	0	0	0	0	0	0	28	42	465	21	-444
0041	81	80	0	0	0	159	75	75	150	75	0	0	0	0	0	85	35	50	0	-50	326	190	125	150	25
0050	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	81	145	128	38	-90	184	144	427	150	-277	2	0	0	0	0	85	35	50	0	-50	353	324	605	188	-417
Total 2000	541	494	538	486	-52	817	815	992	818	-174	2	0	0	0	0	85	35	50	0	-50	1,445	1,345	1,580	1,304	-276

3000 Integrated Information System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	519	716	730	773	43	0	0	0	0	0	0	0	0	0	0	519	716	730	773	43
0013	0	0	0	0	0	0	7	0	6	6	0	0	0	0	0	0	0	0	0	0	0	7	0	6	6
0014	0	0	0	0	0	131	169	101	161	60	0	0	0	0	0	0	0	0	0	0	131	169	101	161	60
Subtotal: PS	0	0	0	0	0	650	892	831	941	110	0	0	0	0	0	0	0	0	0	0	650	892	831	941	110
0031	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0040	0	65	0	25	25	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	25	25
0041	326	360	585	545	-40	90	9	0	73	73	0	0	0	0	0	0	0	0	0	0	416	368	585	619	33
0070	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	0
Subtotal: NPS	395	425	585	570	-15	92	80	0	73	73	0	0	0	0	0	0	0	0	0	0	487	505	585	644	58

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total 3000	395	425	585	570	-15	743	973	831	1,014	183	0	0	0	0	0	0	0	0	0	0	1,137	1,397	1,416	1,584	168
4000 Asmp																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	23	24	0	0	0	-2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	29	0	0	0
Subtotal: NPS	23	24	0	0	0	-2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	29	0	0	0
Total 4000	23	24	0	0	0	-2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	29	0	0	0
Total budget	1,573	1,242	1,666	1,536	-131	1,965	2,157	2,225	2,300	75	2	0	0	0	0	171	80	140	90	-50	3,711	3,479	4,031	3,926	-106

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	219	232	235	237	2	0	0	0	0	0	0	0	0	0	0	219	232	235	237	2
0012	0	0	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	28	0	-28
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	56	59	36	49	13	0	0	0	0	0	0	0	0	0	56	59	36	49	13	
Subtotal: PS	275	291	299	287	-12	0	0	0	0	0	0	0	0	0	275	291	299	287	-12	
0040	265	9	169	193	24	0	0	0	0	0	0	0	0	0	265	9	169	193	24	
0041	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	
0070	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	
Subtotal: MPS	340	9	244	193	-51	0	0	0	0	0	0	0	0	0	340	9	244	193	-51	
Total 1000	615	299	543	480	-64	0	0	0	0	0	0	0	0	0	615	299	543	480	-64	

2000 Collab. And Png Across Agencies

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	312	206	247	277	30	0	0	0	0	0	0	0	0	0	312	206	247	277	30	
0012	72	87	113	90	-23	0	0	0	0	0	0	0	0	0	72	87	113	90	-23	
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	
0014	67	55	50	80	31	0	0	0	0	0	0	0	0	0	67	55	50	80	31	
Subtotal: PS	459	349	410	448	38	0	0	0	0	0	0	0	0	0	459	349	410	448	38	
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
0040	0	0	113	21	-92	0	0	0	0	0	0	0	0	0	0	0	113	21	-92	
0041	81	80	0	0	0	0	0	0	0	0	0	0	0	0	81	80	0	0	0	
0050	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	
Subtotal: MPS	81	145	128	38	-90	0	0	0	0	0	0	0	0	0	81	145	128	38	-90	
Total 2000	541	494	538	486	-52	0	0	0	0	0	0	0	0	0	541	494	538	486	-52	

3000 Integrated Information System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Subtotal: PS	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	65	0	25	25	0	0	0	0	0	0	0	0	0	0	65	0	25	25	
0041	326	360	585	545	-40	0	0	0	0	0	0	0	0	0	326	360	585	545	-40	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	0
Subtotal: NPS	395	425	585	570	-15	0	0	0	0	0	0	0	0	0	0	395	425	585	570	-15
Total 3000	395	425	585	570	-15	0	0	0	0	0	0	0	0	0	0	395	425	585	570	-15

4000 Aamp

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
Subtotal: NPS	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
Total 4000	23	24	0	0	0	0	0	0	0	0	0	0	0	0	0	23	24	0	0	0
Total budget	1,573	1,242	1,666	1,536	-131	0	0	0	0	0	0	0	0	0	0	1,573	1,242	1,666	1,536	-131

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**Program Summary by
Comptroller Source Group**

Schedule
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FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	531	438	482	515	32	1,330	1,473	1,580	1,688	108	0	0	0	0	0	0	35	0	64	64	1,861	1,946	2,062	2,266	204
0012	72	87	141	90	-50	68	54	0	0	0	0	0	0	0	0	74	0	75	0	-75	213	141	215	90	-125
0013	9	0	0	0	0	0	13	0	6	6	0	0	0	0	0	0	0	0	0	0	9	13	0	6	6
0014	122	114	86	130	44	293	323	218	352	133	0	0	0	0	0	11	9	10	13	3	426	446	314	495	181
Subtotal: PS	734	640	709	735	26	1,691	1,863	1,798	2,046	247	0	0	0	0	0	84	44	85	77	-8	2,509	2,547	2,592	2,858	266
0020	0	0	15	15	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	15	15	0
0031	0	0	0	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	2	2
0040	288	98	282	239	-43	23	183	352	31	-321	2	0	0	0	0	1	0	5	13	8	315	281	639	283	-356
0041	407	440	660	545	-115	249	84	75	223	148	0	0	0	0	0	85	35	50	0	-50	742	559	785	769	-17
0050	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	0
Subtotal: NPS	839	602	958	801	-157	274	295	427	254	-172	2	0	0	0	0	87	35	55	13	-42	1,202	933	1,439	1,068	-372
Total budget	1,573	1,242	1,666	1,536	-131	1,965	2,157	2,225	2,300	75	2	0	0	0	0	171	80	140	90	-50	3,711	3,479	4,031	3,926	-106

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	1	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	-1	1	2	2	1	-1
0011	5	3	4	3	-1	14	13	14	15	1	0	0	0	0	0	1	0	0	1	1	19	16	18	19	1
Total FTEs	5	4	5	4	-1	14	14	14	15	1	0	0	0	0	0	1	0	1	1	0	20	18	20	20	0

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Comptroller Source Group**

Schedule
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FJO Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	531	438	482	515	32	0	0	0	0	0	0	0	0	0	0	531	438	482	515	32
0012	72	87	141	90	-50	0	0	0	0	0	0	0	0	0	0	72	87	141	90	-50
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0014	122	114	86	130	44	0	0	0	0	0	0	0	0	0	0	122	114	86	130	44
Subtotal: PS	734	640	709	735	26	0	0	0	0	0	0	0	0	0	734	640	709	735	26	
0020	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	288	98	282	239	-43	0	0	0	0	0	0	0	0	0	0	288	98	282	239	-43
0041	407	440	660	545	-115	0	0	0	0	0	0	0	0	0	0	407	440	660	545	-115
0050	0	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	0
Subtotal: NPS	839	602	958	801	-157	0	0	0	0	0	0	0	0	0	839	602	958	801	-157	
Total budget	1,573	1,242	1,666	1,536	-131	0	0	0	0	0	0	0	0	0	1,573	1,242	1,666	1,536	-131	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	5	3	4	3	-1	0	0	0	0	0	0	0	0	0	0	5	3	4	3	-1
Total FTEs	5	4	5	4	-1	0	0	0	0	0	0	0	0	0	5	4	5	4	-1	

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,536	4.07
Subtotal: Local Fund			\$1,536	4.07
Subtotal: General Fund			\$1,536	4.07
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,150	15.00
Subtotal: Federal Payments			\$2,150	15.00
Federal Grant Fund				
	BJS22F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$150	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$2,300	15.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$90	0.73
Subtotal: Operating Intra-District Funds			\$90	0.73
Subtotal: Intra-District Funds			\$90	0.73
Total: Criminal Justice Coordinating Council			\$3,926	19.80