

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000											
RESEARCH AND ANALYSIS	1010	299	557	480	814	334	664	0	664	150	0	0
RESEARCH AND ANALYSIS (FED)	1110	364	341	467	517	49	0	0	0	517	0	0
RESEARCH AND ANALYSIS (ID)	1117	44	79	90	0	-90	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		708	977	1,037	1,330	293	664	0	664	667	0	0
COLLAB. AND PLNG ACROSS AGENCIES	2000											
OPERATIONAL INFRASTRUCTURE	2010	494	464	486	537	51	537	0	537	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	383	285	371	228	-143	0	0	0	228	0	0
TOPICAL WORK GROUPS (FED)	2120	432	450	447	461	13	0	0	0	461	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	35	0	0	0	0	0	0	0	0	0	0
Subtotal: COLLAB. AND PLNG ACROSS AGENCIES		1,345	1,200	1,304	1,226	-78	537	0	537	689	0	0
INTEGRATED INFORMATION SYSTEM	3000											
JUSTIS	3010	425	418	570	979	409	979	0	979	0	0	0
JUSTIS (FED)	3110	973	892	1,014	1,245	230	0	0	0	1,245	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,397	1,310	1,584	2,224	639	979	0	979	1,245	0	0
ASMP	4000											
INFORMATION TECHNOLOGY (FED)	4140	29	0	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		29	0	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		3,479	3,487	3,926	4,780	854	2,180	0	2,180	2,600	0	0

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	232	240	237	373	135	198	287	361	343	-18	0	0	0	0	0	35	0	64	0	-64	465	527	662	716	53
0012	0	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	59	0	0	0	50	59	0	0	0
0013	0	0	0	2	2	6	12	0	0	0	0	0	0	0	0	0	2	0	0	0	6	15	0	2	2
0014	59	60	49	80	31	43	39	75	74	-2	0	0	0	0	0	9	18	13	0	-13	112	117	138	154	16
Subtotal: PS	291	301	287	455	168	298	338	436	417	-20	0	0	0	0	0	44	79	77	0	-77	633	718	800	871	71
0040	9	255	193	49	-144	66	0	31	100	69	0	0	0	0	0	0	0	13	0	-13	75	255	237	149	-87
0041	0	1	0	156	156	0	3	0	150	150	0	0	0	0	0	0	0	0	0	0	0	3	0	306	306
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	9	256	193	209	16	66	3	31	250	219	0	0	0	0	0	0	0	13	0	-13	75	258	237	459	222
Total 1000	299	557	480	664	184	364	341	467	667	199	0	0	0	0	0	44	79	90	0	-90	708	977	1,037	1,330	293

2000 Collab. And Png Across Agencies

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	206	211	277	211	-66	558	564	553	567	14	0	0	0	0	0	0	0	0	0	0	765	775	831	778	-53
0012	87	92	90	92	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	92	90	92	2
0013	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	55	57	80	65	-15	110	116	115	122	7	0	0	0	0	0	0	0	0	0	0	165	174	196	187	-9
Subtotal: PS	349	360	448	368	-80	672	689	668	689	20	0	0	0	0	0	0	0	0	0	0	1,021	1,049	1,117	1,057	-60
0020	0	14	15	75	60	26	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	15	75	60
0031	0	0	2	13	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	13	11
0040	0	86	21	68	47	42	39	0	0	0	0	0	0	0	0	0	0	0	0	0	42	124	21	68	47
0041	80	0	0	13	13	75	0	150	0	-150	0	0	0	0	0	35	0	0	0	0	190	0	150	13	-137
0050	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0
0070	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	145	104	38	169	131	144	47	150	0	-150	0	0	0	0	0	35	0	0	0	0	324	151	188	169	-19
Total 2000	494	464	486	537	51	815	735	818	689	-130	0	0	0	0	0	35	0	0	0	0	1,345	1,200	1,304	1,226	-78

3000 Integrated Information System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	136	136	716	717	773	812	39	0	0	0	0	0	0	0	0	0	0	716	717	773	948	175
0013	0	0	0	0	0	7	1	6	0	-6	0	0	0	0	0	0	0	0	0	0	7	1	6	0	-6
0014	0	0	0	29	29	169	174	161	175	14	0	0	0	0	0	0	0	0	0	0	169	174	161	204	43
Subtotal: PS	0	0	0	165	165	892	892	941	987	46	0	0	0	0	0	0	0	0	0	0	892	892	941	1,152	211
0031	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	65	0	25	237	212	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	25	237	212
0041	360	415	545	407	-138	9	0	73	0	-73	0	0	0	0	0	0	0	0	0	0	368	415	619	407	-212

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0070	0	2	0	170	170	0	0	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	2	0	428	428
Subtotal: NPS	425	418	570	814	244	80	0	73	258	185	0	0	0	0	0	0	0	0	0	0	505	418	644	1,072	428	
Total 3000	425	418	570	979	409	973	892	1,014	1,245	230	0	0	0	0	0	0	0	0	0	0	1,397	1,310	1,584	2,224	639	

4000 Asmp

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	24	0	0	0	0	5	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	29	-130	0	0	0
0050	0	0	0	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0
Subtotal: NPS	24	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
Total 4000	24	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0
Total budget	1,242	1,439	1,536	2,180	644	2,157	1,969	2,300	2,600	300	0	0	0	0	0	80	79	90	0	-90	3,479	3,487	3,926	4,780	854

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	232	240	237	373	135	0	0	0	0	0	0	0	0	0	0	232	240	237	373	135
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0014	59	60	49	80	31	0	0	0	0	0	0	0	0	0	59	60	49	80	31	
Subtotal: PS	291	301	287	455	168	0	0	0	0	0	0	0	0	0	291	301	287	455	168	
0040	9	255	193	49	-144	0	0	0	0	0	0	0	0	0	9	255	193	49	-144	
0041	0	1	0	156	156	0	0	0	0	0	0	0	0	0	0	1	0	156	156	
0070	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
Subtotal: NPS	9	256	193	209	16	0	0	0	0	0	0	0	0	0	9	256	193	209	16	
Total 1000	299	557	480	664	184	0	0	0	0	0	0	0	0	0	299	557	480	664	184	

2000 Collab. And Png Across Agencies

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	206	211	277	211	-66	0	0	0	0	0	0	0	0	0	206	211	277	211	-66	
0012	87	92	90	92	2	0	0	0	0	0	0	0	0	0	87	92	90	92	2	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	55	57	80	65	-15	0	0	0	0	0	0	0	0	0	55	57	80	65	-15	
Subtotal: PS	349	360	448	368	-80	0	0	0	0	0	0	0	0	0	349	360	448	368	-80	
0020	0	14	15	75	60	0	0	0	0	0	0	0	0	0	0	14	15	75	60	
0031	0	0	2	13	11	0	0	0	0	0	0	0	0	0	0	0	2	13	11	
0040	0	86	21	68	47	0	0	0	0	0	0	0	0	0	0	86	21	68	47	
0041	80	0	0	13	13	0	0	0	0	0	0	0	0	0	80	0	0	13	13	
0050	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	
0070	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
Subtotal: NPS	145	104	38	169	131	0	0	0	0	0	0	0	0	0	145	104	38	169	131	
Total 2000	494	464	486	537	51	0	0	0	0	0	0	0	0	0	494	464	486	537	51	

3000 Integrated Information System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
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	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
Subtotal: PS	0	0	0	165	165	0	0	0	0	0	0	0	0	0	0	0	0	0	165	165
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	65	0	25	237	212	0	0	0	0	0	0	0	0	0	65	0	25	237	212	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	360	415	545	407	-138	0	0	0	0	0	0	0	0	0	0	360	415	545	407	-138
0070	0	2	0	170	170	0	0	0	0	0	0	0	0	0	0	0	2	0	170	170
Subtotal: NPS	425	418	570	814	244	0	0	0	0	0	0	0	0	0	425	418	570	814	244	
Total 3000	425	418	570	979	409	0	0	0	0	0	0	0	0	0	425	418	570	979	409	

4000 Asmp

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0
Total 4000	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0
Total budget	1,242	1,439	1,536	2,180	644	0	0	0	0	0	0	0	0	0	1,242	1,439	1,536	2,180	644	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	438	451	515	720	205	1,473	1,568	1,688	1,722	34	0	0	0	0	0	35	0	64	0	-64	1,946	2,019	2,266	2,441	175
0012	87	92	90	92	2	54	0	0	0	0	0	0	0	0	0	0	59	0	0	0	141	151	90	92	2
0013	0	0	0	2	2	13	22	6	0	-6	0	0	0	0	0	0	2	0	0	0	13	24	6	2	-4
0014	114	118	130	175	45	323	329	352	370	19	0	0	0	0	0	9	18	13	0	-13	446	465	495	545	50
Subtotal: PS	640	661	735	988	253	1,863	1,919	2,046	2,092	46	0	0	0	0	0	44	79	77	0	-77	2,547	2,660	2,858	3,080	222
0020	0	14	15	75	60	26	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	15	75	60
0031	0	1	2	13	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	13	11
0040	98	341	239	354	115	183	-91	31	100	69	0	0	0	0	0	0	0	13	0	-13	281	249	283	454	172
0041	440	416	545	575	30	84	3	223	150	-73	0	0	0	0	0	35	0	0	0	0	559	419	769	725	-43
0050	65	0	0	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	65	130	0	0	0
0070	0	6	0	174	174	0	0	0	258	258	0	0	0	0	0	0	0	0	0	0	0	6	0	432	432
Subtotal: NPS	602	778	801	1,192	391	295	50	254	508	254	0	0	0	0	0	35	0	13	0	-13	933	827	1,068	1,700	632
Total budget	1,242	1,439	1,536	2,180	644	2,157	1,969	2,300	2,600	300	0	0	0	0	0	80	79	90	0	-90	3,479	3,487	3,926	4,780	854

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	1	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0
0011	3	3	3	5	2	13	14	15	15	0	0	0	0	0	0	0	0	1	0	-1	16	17	19	20	1
Total FTEs	4	4	4	6	2	14	14	15	15	0	0	0	0	0	0	0	0	1	0	-1	18	18	20	21	1

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	438	451	515	720	205	0	0	0	0	0	0	0	0	0	0	438	451	515	720	205
0012	87	92	90	92	2	0	0	0	0	0	0	0	0	0	0	87	92	90	92	2
0013	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0014	114	118	130	175	45	0	0	0	0	0	0	0	0	0	114	118	130	175	45	
Subtotal: PS	640	661	735	988	253	0	0	0	0	0	0	0	0	0	640	661	735	988	253	
0020	0	14	15	75	60	0	0	0	0	0	0	0	0	0	0	0	14	15	75	60
0031	0	1	2	13	11	0	0	0	0	0	0	0	0	0	0	0	1	2	13	11
0040	98	341	239	354	115	0	0	0	0	0	0	0	0	0	98	341	239	354	115	
0041	440	416	545	575	30	0	0	0	0	0	0	0	0	0	440	416	545	575	30	
0050	65	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	
0070	0	6	0	174	174	0	0	0	0	0	0	0	0	0	0	6	0	174	174	
Subtotal: NPS	602	778	801	1,192	391	0	0	0	0	0	0	0	0	0	602	778	801	1,192	391	
Total budget	1,242	1,439	1,536	2,180	644	0	0	0	0	0	0	0	0	0	1,242	1,439	1,536	2,180	644	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	3	3	3	5	2	0	0	0	0	0	0	0	0	0	3	3	3	5	2	
Total FTEs	4	4	4	6	2	0	0	0	0	0	0	0	0	0	4	4	4	6	2	

**FY 2023 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	\$2,180	6.07
Subtotal: Local Fund			\$2,180	6.07
Subtotal: General Fund			\$2,180	6.07
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,450	15.00
Subtotal: Federal Payments			\$2,450	15.00
Federal Grant Fund				
	BJS23F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$150	0.00
Subtotal: Federal Grant Fund			\$150	0.00
Subtotal: Federal Resources			\$2,600	15.00
Total: Criminal Justice Coordinating Council			\$4,780	21.07