

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>RESEARCH ANALYSIS AND EVALUATION</b>	<b>1000</b>											
RESEARCH AND ANALYSIS	1010	557	548	814	322	-491	322	0	322	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	341	624	517	604	88	0	0	0	604	0	0
RESEARCH AND ANALYSIS (ID)	1117	79	62	0	0	0	0	0	0	0	0	0
<b>Subtotal: RESEARCH ANALYSIS AND EVALUATION</b>		<b>977</b>	<b>1,235</b>	<b>1,330</b>	<b>926</b>	<b>-404</b>	<b>322</b>	<b>0</b>	<b>322</b>	<b>604</b>	<b>0</b>	<b>0</b>
<b>COLLAB. AND PLNG ACROSS AGENCIES</b>	<b>2000</b>											
OPERATIONAL INFRASTRUCTURE	2010	464	394	537	474	-63	474	0	474	0	0	0
TOPICAL WORK GROUPS	2020	0	0	0	189	189	189	0	189	0	0	0
OPERATIONAL INFRASTRUCTURE (FEDERAL)	2110	285	262	228	270	42	0	0	0	270	0	0
TOPICAL WORK GROUPS (FED)	2120	450	477	461	536	75	0	0	0	536	0	0
<b>Subtotal: COLLAB. AND PLNG ACROSS AGENCIES</b>		<b>1,200</b>	<b>1,134</b>	<b>1,226</b>	<b>1,469</b>	<b>244</b>	<b>663</b>	<b>0</b>	<b>663</b>	<b>806</b>	<b>0</b>	<b>0</b>
<b>INTEGRATED INFORMATION SYSTEM</b>	<b>3000</b>											
JUSTIS	3010	418	465	979	1,291	312	1,291	0	1,291	0	0	0
JUSTIS (FED)	3110	892	948	1,245	1,230	-15	0	0	0	1,230	0	0
<b>Subtotal: INTEGRATED INFORMATION SYSTEM</b>		<b>1,310</b>	<b>1,414</b>	<b>2,224</b>	<b>2,521</b>	<b>297</b>	<b>1,291</b>	<b>0</b>	<b>1,291</b>	<b>1,230</b>	<b>0</b>	<b>0</b>
<b>Total: Criminal Justice Coordinating Council</b>		<b>3,487</b>	<b>3,783</b>	<b>4,780</b>	<b>4,917</b>	<b>137</b>	<b>2,277</b>	<b>0</b>	<b>2,277</b>	<b>2,640</b>	<b>0</b>	<b>0</b>

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	240	247	373	259	-114	287	295	343	340	-3	0	0	0	0	0	0	48	0	0	0	0	527	590	716	599	-117
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	0	59	0	0	0	0
0013	0	12	2	0	-2	12	8	0	0	0	0	0	0	0	0	2	2	0	0	0	0	15	22	2	0	-2
0014	60	64	80	55	-25	39	44	74	73	-1	0	0	0	0	0	18	10	0	0	0	0	117	118	154	128	-26
<b>Subtotal: PS</b>	<b>301</b>	<b>324</b>	<b>455</b>	<b>314</b>	<b>-140</b>	<b>338</b>	<b>347</b>	<b>417</b>	<b>413</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718</b>	<b>731</b>	<b>871</b>	<b>727</b>	<b>-144</b>	
0040	255	225	49	8	-41	0	153	100	26	-74	0	0	0	0	0	0	1	0	0	0	0	255	379	149	34	-115
0041	1	0	156	0	-156	3	125	150	165	15	0	0	0	0	0	0	1	0	0	0	0	3	125	306	165	-141
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	
<b>Subtotal: NPS</b>	<b>256</b>	<b>225</b>	<b>209</b>	<b>8</b>	<b>-201</b>	<b>3</b>	<b>278</b>	<b>250</b>	<b>191</b>	<b>-59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258</b>	<b>505</b>	<b>459</b>	<b>199</b>	<b>-260</b>	
<b>Total 1000</b>	<b>557</b>	<b>548</b>	<b>664</b>	<b>322</b>	<b>-341</b>	<b>341</b>	<b>624</b>	<b>667</b>	<b>604</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977</b>	<b>1,235</b>	<b>1,330</b>	<b>926</b>	<b>-404</b>	

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	211	84	211	344	133	564	576	567	637	70	0	0	0	0	0	0	0	0	0	0	0	775	660	778	981	203
0012	92	94	92	96	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	94	92	96	4
0013	0	47	0	0	0	8	27	0	0	0	0	0	0	0	0	0	0	0	0	0	8	74	0	0	0	
0014	57	38	65	94	29	116	123	122	136	14	0	0	0	0	0	0	0	0	0	0	0	174	162	187	231	43
<b>Subtotal: PS</b>	<b>360</b>	<b>264</b>	<b>368</b>	<b>534</b>	<b>166</b>	<b>689</b>	<b>726</b>	<b>689</b>	<b>773</b>	<b>85</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>1,049</b>	<b>991</b>	<b>1,057</b>	<b>1,308</b>	<b>251</b>	
0020	14	9	75	12	-62	8	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	22	9	75	17	-58
0031	0	0	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	-8	
0040	86	67	68	103	36	39	12	0	28	28	0	0	0	0	0	0	0	0	0	0	0	124	79	68	132	64
0041	0	31	13	8	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	13	8	-5	
0070	4	23	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	24	0	0	0	
<b>Subtotal: NPS</b>	<b>104</b>	<b>130</b>	<b>169</b>	<b>129</b>	<b>-40</b>	<b>47</b>	<b>13</b>	<b>0</b>	<b>33</b>	<b>33</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>151</b>	<b>143</b>	<b>169</b>	<b>162</b>	<b>-7</b>	
<b>Total 2000</b>	<b>464</b>	<b>394</b>	<b>537</b>	<b>663</b>	<b>126</b>	<b>735</b>	<b>739</b>	<b>689</b>	<b>806</b>	<b>118</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>1,200</b>	<b>1,134</b>	<b>1,226</b>	<b>1,469</b>	<b>244</b>	

**3000 Integrated Information System**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	0	136	141	5	717	638	812	877	65	0	0	0	0	0	0	0	0	0	0	0	717	638	948	1,018	70
0013	0	0	0	0	0	1	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	44	0	0	0
0014	0	0	29	30	1	174	141	175	188	13	0	0	0	0	0	0	0	0	0	0	0	174	141	204	218	14
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>172</b>	<b>7</b>	<b>892</b>	<b>823</b>	<b>987</b>	<b>1,065</b>	<b>78</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>892</b>	<b>823</b>	<b>1,152</b>	<b>1,236</b>	<b>84</b>	
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	0	16	237	189	-48	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	237	189	-48
0041	415	406	407	903	497	0	96	0	165	165	0	0	0	0	0	0	0	0	0	0	0	415	501	407	1,068	662
0070	2	43	170	27	-143	0	11	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	2	54	428	27	-401

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*(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
<b>Subtotal: NPS</b>	418	465	814	1,120	306	0	125	258	165	-93	0	0	0	0	0	0	0	0	0	0	418	591	1,072	1,285	213
<b>Total 3000</b>	418	465	979	1,291	312	892	948	1,245	1,230	-15	0	0	0	0	0	0	0	0	0	0	1,310	1,414	2,224	2,521	297

**4000 Asmp**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	0	0	0	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0	0
0050	0	0	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	0
<b>Subtotal: NPS</b>	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
<b>Total 4000</b>	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
<b>Total budget</b>	1,439	1,408	2,180	2,277	97	1,969	2,312	2,600	2,640	40	0	0	0	0	0	79	62	0	0	0	3,487	3,783	4,780	4,917	137

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	240	247	373	259	-114	0	0	0	0	0	0	0	0	0	0	240	247	373	259	-114
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	12	2	0	-2	0	0	0	0	0	0	0	0	0	0	12	2	0	0	-2
0014	60	64	80	55	-25	0	0	0	0	0	0	0	0	0	60	64	80	55	-25	
<b>Subtotal: PS</b>	<b>301</b>	<b>324</b>	<b>455</b>	<b>314</b>	<b>-140</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>301</b>	<b>324</b>	<b>455</b>	<b>314</b>	<b>-140</b>	
0040	255	225	49	8	-41	0	0	0	0	0	0	0	0	0	255	225	49	8	-41	
0041	1	0	156	0	-156	0	0	0	0	0	0	0	0	0	1	0	156	0	-156	
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	
<b>Subtotal: MPS</b>	<b>256</b>	<b>225</b>	<b>209</b>	<b>8</b>	<b>-201</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>256</b>	<b>225</b>	<b>209</b>	<b>8</b>	<b>-201</b>	
<b>Total 1000</b>	<b>557</b>	<b>548</b>	<b>664</b>	<b>322</b>	<b>-341</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>557</b>	<b>548</b>	<b>664</b>	<b>322</b>	<b>-341</b>	

**2000 Collab. And Png Across Agencies**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	211	84	211	344	133	0	0	0	0	0	0	0	0	0	211	84	211	344	133	
0012	92	94	92	96	4	0	0	0	0	0	0	0	0	0	92	94	92	96	4	
0013	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	
0014	57	38	65	94	29	0	0	0	0	0	0	0	0	0	57	38	65	94	29	
<b>Subtotal: PS</b>	<b>360</b>	<b>264</b>	<b>368</b>	<b>534</b>	<b>166</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>360</b>	<b>264</b>	<b>368</b>	<b>534</b>	<b>166</b>	
0020	14	9	75	12	-62	0	0	0	0	0	0	0	0	0	14	9	75	12	-62	
0031	0	0	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	13	5	-8	
0040	86	67	68	103	36	0	0	0	0	0	0	0	0	0	86	67	68	103	36	
0041	0	31	13	8	-5	0	0	0	0	0	0	0	0	0	0	31	13	8	-5	
0070	4	23	0	0	0	0	0	0	0	0	0	0	0	0	4	23	0	0	0	
<b>Subtotal: MPS</b>	<b>104</b>	<b>130</b>	<b>169</b>	<b>129</b>	<b>-40</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>104</b>	<b>130</b>	<b>169</b>	<b>129</b>	<b>-40</b>	
<b>Total 2000</b>	<b>464</b>	<b>394</b>	<b>537</b>	<b>663</b>	<b>126</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>464</b>	<b>394</b>	<b>537</b>	<b>663</b>	<b>126</b>	

**3000 Integrated Information System**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	136	141	5	0	0	0	0	0	0	0	0	0	0	0	136	141	5	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	0	0	29	30	1	0	0	0	0	0	0	0	0	0	0	0	29	30	1	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>172</b>	<b>7</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>165</b>	<b>172</b>	<b>7</b>	
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0040	0	16	237	189	-48	0	0	0	0	0	0	0	0	0	0	16	237	189	-48	
0041	415	406	407	903	497	0	0	0	0	0	0	0	0	0	415	406	407	903	497	

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for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0070	2	43	170	27	-143	0	0	0	0	0	0	0	0	0	0	2	43	170	27	-143
<b>Subtotal: NPS</b>	418	465	814	1,120	306	0	0	0	0	0	0	0	0	0	418	465	814	1,120	306	
<b>Total 3000</b>	418	465	979	1,291	312	0	0	0	0	0	0	0	0	0	418	465	979	1,291	312	

**4000 Asmp**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 4000</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>	1,439	1,408	2,180	2,277	97	0	0	0	0	0	0	0	0	0	1,439	1,408	2,180	2,277	97	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	451	332	720	744	25	1,568	1,509	1,722	1,854	132	0	0	0	0	0	0	48	0	0	0	0	2,019	1,889	2,441	2,599	157
0012	92	94	92	96	4	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0	151	94	92	96	4	
0013	0	59	2	0	-2	22	78	0	0	0	0	0	0	0	0	2	2	0	0	0	24	140	2	0	-2	
0014	118	102	175	180	5	329	309	370	397	27	0	0	0	0	0	18	10	0	0	0	465	421	545	577	32	
<b>Subtotal: PS</b>	<b>661</b>	<b>588</b>	<b>988</b>	<b>1,020</b>	<b>32</b>	<b>1,919</b>	<b>1,896</b>	<b>2,092</b>	<b>2,251</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>2,544</b>	<b>3,080</b>	<b>3,271</b>	<b>191</b>	
0020	14	9	75	12	-62	8	0	0	4	4	0	0	0	0	0	0	0	0	0	0	22	9	75	17	-58	
0031	1	0	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	13	5	-8	
0040	341	308	354	301	-53	-91	185	100	55	-45	0	0	0	0	0	0	1	0	0	0	249	494	454	356	-99	
0041	416	437	575	911	336	3	220	150	330	180	0	0	0	0	0	0	1	0	0	0	419	658	725	1,241	516	
0050	0	0	0	0	0	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	0	
0070	6	67	174	27	-147	0	12	258	0	-258	0	0	0	0	0	0	0	0	0	0	6	78	432	27	-405	
<b>Subtotal: NPS</b>	<b>778</b>	<b>820</b>	<b>1,192</b>	<b>1,256</b>	<b>65</b>	<b>50</b>	<b>416</b>	<b>508</b>	<b>389</b>	<b>-119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827</b>	<b>1,239</b>	<b>1,700</b>	<b>1,646</b>	<b>-54</b>	
<b>Total budget</b>	<b>1,439</b>	<b>1,408</b>	<b>2,180</b>	<b>2,277</b>	<b>97</b>	<b>1,969</b>	<b>2,312</b>	<b>2,600</b>	<b>2,640</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>3,783</b>	<b>4,780</b>	<b>4,917</b>	<b>137</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	3	2	5	5	0	14	13	15	15	0	0	0	0	0	0	0	1	0	0	0	17	16	20	20	0
<b>Total FTEs</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>14</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>17</b>	<b>21</b>	<b>21</b>	<b>0</b>

**FY 2024 Approved Budget  
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*(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	451	332	720	744	25	0	0	0	0	0	0	0	0	0	0	451	332	720	744	25
0012	92	94	92	96	4	0	0	0	0	0	0	0	0	0	0	92	94	92	96	4
0013	0	59	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	59	2	0	-2
0014	118	102	175	180	5	0	0	0	0	0	0	0	0	0	118	102	175	180	5	
<b>Subtotal: PS</b>	<b>661</b>	<b>588</b>	<b>988</b>	<b>1,020</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>661</b>	<b>588</b>	<b>988</b>	<b>1,020</b>	<b>32</b>	
0020	14	9	75	12	-62	0	0	0	0	0	0	0	0	0	14	9	75	12	-62	
0031	1	0	13	5	-8	0	0	0	0	0	0	0	0	0	1	0	13	5	-8	
0040	341	308	354	301	-53	0	0	0	0	0	0	0	0	0	341	308	354	301	-53	
0041	416	437	575	911	336	0	0	0	0	0	0	0	0	0	416	437	575	911	336	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	6	67	174	27	-147	0	0	0	0	0	0	0	0	0	6	67	174	27	-147	
<b>Subtotal: NPS</b>	<b>778</b>	<b>820</b>	<b>1,192</b>	<b>1,256</b>	<b>65</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>778</b>	<b>820</b>	<b>1,192</b>	<b>1,256</b>	<b>65</b>	
<b>Total budget</b>	<b>1,439</b>	<b>1,408</b>	<b>2,180</b>	<b>2,277</b>	<b>97</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>1,439</b>	<b>1,408</b>	<b>2,180</b>	<b>2,277</b>	<b>97</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	3	2	5	5	0	0	0	0	0	0	0	0	0	0	3	2	5	5	0	
<b>Total FTEs</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>6</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>4</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>0</b>	

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**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	\$2,277	6.07
<b>Subtotal: Local Fund</b>			<b>\$2,277</b>	<b>6.07</b>
<b>Subtotal: General Fund</b>			<b>\$2,277</b>	<b>6.07</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$2,545	15.06
<b>Subtotal: Federal Payments</b>			<b>\$2,545</b>	<b>15.06</b>
<b>Federal Grant Fund</b>				
	BJS23F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$20	0.00
	BJS24F	BUREAU OF JUSTICE STATS RESEARCH GRANT	\$75	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$95</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,640</b>	<b>15.06</b>
<b>Total: Criminal Justice Coordinating Council</b>			<b>\$4,917</b>	<b>21.13</b>