

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
P-CARD CLEARING	AFO011	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	1	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
EEO AND DIVERSITY	AMP008	0	0	189	0	-189	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	3	0	0	58	58	58	0	58	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	0	0	0	19	19	0	0	0	19	0	0	0
OPERATIONS MANAGEMENT	AMP029	0	0	0	1,028	1,028	571	0	571	457	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3	0	189	1,105	916	629	0	629	477	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	-1	0	0	0	0	0	0	0	0	0	0
CRIMINAL & JUVENILE JUSTICE	PS0011												
AUTOMATED INFORMATION SHARING	P01101	1,411	1,363	2,267	0	-2,267	0	0	0	0	0	0	0
POLICY	P01102	1,196	981	1,332	0	-1,332	0	0	0	0	0	0	0
RESEARCH, ANALYSIS, AND EVALUATION	P01103	1,173	1,032	1,128	0	-1,128	0	0	0	0	0	0	0
Subtotal: CRIMINAL & JUVENILE JUSTICE		3,780	3,376	4,727	0	-4,727	0	0	0	0	0	0	0
INFORMATION SHARING	PS0046												
JUSTIS	P04601	0	0	0	1,903	1,903	782	0	782	1,121	0	0	0
Subtotal: INFORMATION SHARING		0	0	0	1,903	1,903	782	0	782	1,121	0	0	0
RESEARCH AND ANALYSIS	PS0047												
JSAT	P04701	0	0	0	241	241	160	0	160	82	0	0	0
DATA ANALYTICS AND RESEARCH	P04702	0	0	0	672	672	170	0	170	501	0	0	0
Subtotal: RESEARCH AND ANALYSIS		0	0	0	913	913	330	0	330	583	0	0	0
INTERAGENCY COLLABORATION	PS0048												
COMMITTEE AND WORKGROUP PROJECT	P04801	0	0	0	338	338	147	0	147	191	0	0	0
Subtotal: INTERAGENCY COLLABORATION		0	0	0	338	338	147	0	147	191	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	PS0049												
PUBLIC MEETINGS AND INFORMATION SESSIONS	P04901	0	0	0	154	154	0	0	0	154	0	0	0
Subtotal: TRAINING AND TECHNICAL ASSISTANCE		0	0	0	154	154	0	0	0	154	0	0	0
Total: Criminal Justice Coordinating Council		3,783	3,376	4,917	4,412	-504	1,887	0	1,887	2,525	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office** Schedule
30-CC

Criminal Justice Coordinating Council Name	FJO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
P-CARD CLEARING	10086	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER	C0100										
NO COST CENTER	00000	0	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		0	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE OF THE DIRECTOR	P2301										
EXECUTIVE ADMINISTRATIVE OFFICE - FJO	80131	656	679	796	1,105	309	3.08	3.72	4.07	4.80	0.73
Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR		656	679	796	1,105	309	3.08	3.72	4.07	4.80	0.73
PROGRAM DEPARTMENT	P2401										
POLICY OFFICE - FJO	80132	540	303	725	491	-234	3.30	2.97	4.33	3.31	-1.02
INFORMATION TECHNOLOGY DIVISION - FJO	80133	1,414	1,363	2,267	1,903	-365	6.07	7.89	11.73	8.00	-3.73
STATISTICAL ANALYSIS CENTER	80134	1,173	1,032	1,128	913	-215	4.35	6.14	1.00	5.00	4.00
Subtotal: PROGRAM DEPARTMENT		3,127	2,698	4,121	3,307	-814	13.72	17.00	17.06	16.31	-0.75
Total: Criminal Justice Coordinating Council		3,783	3,376	4,917	4,412	-504	16.80	20.72	21.13	21.11	-0.02

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

FJ0 Criminal Justice Coordinating Council

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total AFO000	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	131	217	86	0	0	0	375	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	592	461
701200C	0	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
701400C	0	0	28	68	40	0	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	150	122
Subtotal: PS	0	0	159	381	222	0	0	0	457	457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	838	679
711100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
712100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	30	231	201	3	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	30	251	221
713200C	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	30	248	218	3	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	30	267	237
Total AMP000	0	0	189	629	440	3	0	0	477	477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	189	1,105	916

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total PRG000	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

PS0011 Criminal & Juvenile Justice

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	332	463	613	0	-613	1,509	1,439	1,854	0	-1,854	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,889	1,902	2,467	0	-2,467
701200C	94	96	96	0	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	96	96	0	-96
701300C	59	4	0	0	0	78	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	140	17	0	0	0
701400C	102	116	152	0	-152	309	311	397	0	-397	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	421	428	549	0	-549
Subtotal: PS	588	680	861	0	-861	1,896	1,762	2,251	0	-2,251	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	2,544	2,442	3,112	0	-3,112
711100C	9	27	12	0	-12	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	17	0	-17
712100C	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
713100C	308	150	271	0	-271	182	16	55	0	-55	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	491	166	325	0	-325
713200C	437	401	911	0	-911	220	71	330	0	-330	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	658	472	1,241	0	-1,241
715100C	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	0	0	0	0	0
717100C	67	172	27	0	-27	12	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	270	27	0	-27
Subtotal: NPS	820	749	1,226	0	-1,226	414	185	389	0	-389	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,236	935	1,615	0	-1,615
Total PS0011	1,408	1,429	2,087	0	-2,087	2,310	1,947	2,640	0	-2,640	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0	3,780	3,376	4,727	0	-4,727

PS0046 Information Sharing

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	142	142	0	0	0	898	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,039
701400C	0	0	0	31	31	0	0	0	196	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	227
Subtotal: PS	0	0	0	173	173	0	0	0	1,093	1,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,266	1,266
713100C	0	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
713200C	0	0	0	239	239	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	266
Subtotal: NPS	0	0	0	609	609	0	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	637	637
Total PS0046	0	0	0	782	782	0	0	0	1,121	1,121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,903	1,903

PS0047 Research And Analysis

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	264	264	0	0	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	613
701400C	0	0	0	57	57	0	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
Subtotal: PS	0	0	0	321	321	0	0	0	426	426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	747
713100C	0	0	0	9	9	0	0	0	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
713200C	0	0	0	0	0	0	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
Subtotal: NPS	0	0	0	9	9	0	0	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	166
Total PS0047	0	0	0	330	330	0	0	0	583	583	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	913

PS0048 Interagency Collaboration

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	121	121	0	0	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	277
701400C	0	0	0	26	26	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
Subtotal: PS	0	0	0	147	147	0	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
Total PS0048	0	0	0	147	147	0	0	0	191	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338

PS0049 Training And Technical Assistance

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
701400C	0	0	0	0	0	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
Subtotal: PS	0	0	0	0	0	0	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
713100C	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	0	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total PS0049	0	0	0	0	0	0	0	0	154	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	154
Total budget	1,408	1,429	2,277	1,887	-389	2,312	1,947	2,640	2,525	-115	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0	3,783	3,376	4,917	4,412	-504

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

FJO Criminal Justice Coordinating Council

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	131	217	86	0	0	0	0	0	0	0	0	0	0	0	0	131	217	86
701200C	0	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96
701400C	0	0	28	68	40	0	0	0	0	0	0	0	0	0	0	0	0	28	68	40
Subtotal: PS	0	0	159	381	222	0	0	0	0	0	0	0	0	0	0	0	0	159	381	222
711100C	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
712100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	30	231	201	0	0	0	0	0	0	0	0	0	0	0	0	30	231	201
713200C	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	30	248	218	0	0	0	0	0	0	0	0	0	0	0	0	30	248	218
Total AMP000	0	0	189	629	440	0	0	0	0	0	0	0	0	0	0	0	0	189	629	440

PS0011 Criminal & Juvenile Justice

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	332	463	613	0	-613	0	0	0	0	0	0	0	0	0	332	463	613	0	-613	
701200C	94	96	96	0	-96	0	0	0	0	0	0	0	0	0	94	96	96	0	-96	
701300C	59	4	0	0	0	0	0	0	0	0	0	0	0	0	59	4	0	0	0	
701400C	102	116	152	0	-152	0	0	0	0	0	0	0	0	0	102	116	152	0	-152	
Subtotal: PS	588	680	861	0	-861	0	0	0	0	0	0	0	0	0	588	680	861	0	-861	
711100C	9	27	12	0	-12	0	0	0	0	0	0	0	0	0	9	27	12	0	-12	
712100C	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	5	0	-5	
713100C	308	150	271	0	-271	0	0	0	0	0	0	0	0	0	308	150	271	0	-271	
713200C	437	401	911	0	-911	0	0	0	0	0	0	0	0	0	437	401	911	0	-911	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717100C	67	172	27	0	-27	0	0	0	0	0	0	0	0	0	67	172	27	0	-27	
Subtotal: NPS	820	749	1,226	0	-1,226	0	0	0	0	0	0	0	0	0	820	749	1,226	0	-1,226	
Total PS0011	1,408	1,429	2,087	0	-2,087	0	0	0	0	0	0	0	0	0	1,408	1,429	2,087	0	-2,087	

PS0046 Information Sharing

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	142	142	0	0	0	0	0	0	0	0	0	0	0	0	0	142	142
701400C	0	0	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	31
Subtotal: PS	0	0	0	173	173	0	0	0	0	0	0	0	0	0	0	0	0	0	173	173
713100C	0	0	0	370	370	0	0	0	0	0	0	0	0	0	0	0	0	0	370	370
713200C	0	0	0	239	239	0	0	0	0	0	0	0	0	0	0	0	0	0	239	239
Subtotal: NPS	0	0	0	609	609	0	0	0	0	0	0	0	0	0	0	0	0	0	609	609

March 2024

FY 2025 Proposed Budget and Financial Plan – Mayors Submission
Public Safety and Justice

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total PS0046	0	0	0	782	782	0	0	0	0	0	0	0	0	0	0	0	0	0	782	782

PS0047 Research And Analysis

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	0	0	0	264	264
701400C	0	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
Subtotal: PS	0	0	0	321	321	0	0	0	0	0	0	0	0	0	0	0	0	0	321	321
713100C	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total PS0047	0	0	0	330	330	0	0	0	0	0	0	0	0	0	0	0	0	0	330	330

PS0048 Interagency Collaboration

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
701400C	0	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
Subtotal: PS	0	0	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	147	147
Total PS0048	0	0	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	147	147
Total budget	1,408	1,429	2,277	1,887	-389	0	0	0	0	0	0	0	0	0	0	1,408	1,429	2,277	1,887	-389

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

FJ0 Criminal Justice Coordinating Council

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	332	463	744	743	-1	1,509	1,439	1,854	1,899	45	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,889	1,902	2,599	2,642	44
701200C	94	96	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	96	96	96	0	
701300C	59	4	0	0	0	78	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	140	17	0	0	0	
701400C	102	116	180	183	3	309	311	397	414	17	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	421	428	577	597	20	
Subtotal: PS	588	680	1,020	1,022	2	1,896	1,762	2,251	2,313	62	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0	2,544	2,442	3,271	3,335	64	
711100C	9	27	12	5	-8	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	27	17	5	-12	
712100C	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4	
713100C	308	150	301	611	310	185	16	55	114	60	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	494	166	356	725	369	
713200C	437	401	911	249	-662	220	71	330	97	-233	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	658	472	1,241	347	-895	
715100C	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	0	0	0	0	0	
717100C	67	172	27	0	-27	12	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	270	27	0	-27	
Subtotal: N/PS	820	749	1,256	865	-391	416	185	389	212	-177	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,239	935	1,646	1,077	-568	
Total Budget	1,408	1,429	2,277	1,887	-389	2,312	1,947	2,640	2,525	-115	0	0	0	0	0	0	0	0	0	0	62	0	0	0	0	3,783	3,376	4,917	4,412	-504	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2	5	5	5	0	13	15	15	15	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	16	20	20	20	0
701200C	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	3	6	6	6	0	13	15	15	15	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	17	21	21	21	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

FJO Criminal Justice Coordinating Council

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	332	463	744	743	-1	0	0	0	0	0	0	0	0	0	0	332	463	744	743	-1
701200C	94	96	96	96	0	0	0	0	0	0	0	0	0	0	0	94	96	96	96	0
701300C	59	4	0	0	0	0	0	0	0	0	0	0	0	0	59	4	0	0	0	
701400C	102	116	180	183	3	0	0	0	0	0	0	0	0	0	102	116	180	183	3	
Subtotal: PS	588	680	1,020	1,022	2	0	0	0	0	0	0	0	0	0	588	680	1,020	1,022	2	
711100C	9	27	12	5	-8	0	0	0	0	0	0	0	0	0	9	27	12	5	-8	
712100C	0	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	5	1	-4	
713100C	308	150	301	611	310	0	0	0	0	0	0	0	0	0	308	150	301	611	310	
713200C	437	401	911	249	-662	0	0	0	0	0	0	0	0	0	437	401	911	249	-662	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717100C	67	172	27	0	-27	0	0	0	0	0	0	0	0	0	67	172	27	0	-27	
Subtotal: NPS	820	749	1,256	865	-391	0	0	0	0	0	0	0	0	0	820	749	1,256	865	-391	
Total budget	1,408	1,429	2,277	1,887	-389	0	0	0	0	0	0	0	0	0	1,408	1,429	2,277	1,887	-389	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2	5	5	5	0	0	0	0	0	0	0	0	0	0	0	2	5	5	5	0
701200C	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	3	6	6	6	0	0	0	0	0	0	0	0	0	0	0	3	6	6	6	0

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,887	6.07
Subtotal: Local Fund			\$1,887	6.07
Subtotal: LOCAL FUNDS			\$1,887	6.07
FEDERAL PAYMENTS - INTERNAL				
Federal Payments				
	4015110	FEDERAL PAYMENTS - INTERNAL	\$2,450	15.04
Subtotal: Federal Payments			\$2,450	15.04
Subtotal: FEDERAL PAYMENTS - INTERNAL			\$2,450	15.04
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000197	FJ0.8200.BUREAU OF JUSTICE STATS RESEARCH GRANT	\$75	0.00
Subtotal: Federal Grant Fund - Fpr			\$75	0.00
Subtotal: FEDERAL GRANTS			\$75	0.00
Total: Criminal Justice Coordinating Council			\$4,412	21.11