

FY 2026 Approved Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Criminal Justice Coordinating Council	FJO Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	AFO000												
P-CARD CLEARING	AFO011	1	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1	-1	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
INFORMATION TECHNOLOGY SERVICES	AMP012	0	0	228	412	184	76	0	76	336	0	0	0
TRAINING AND DEVELOPMENT	AMP026	0	0	19	7	-13	0	0	0	7	0	0	0
OPERATIONS MANAGEMENT	AMP029	0	0	1,028	924	-104	453	0	453	471	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	1,275	1,343	68	530	0	530	814	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	-1	1	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		-1	1	0	0	0	0	0	0	0	0	0	0
CRIMINAL & JUVENILE JUSTICE	PS0011												
AUTOMATED INFORMATION SHARING	P01101	1,363	1,524	2	0	-2	0	0	0	0	0	0	0
POLICY	P01102	981	1,125	0	0	0	0	0	0	0	0	0	0
RESEARCH, ANALYSIS, AND EVALUATION	P01103	1,032	1,248	0	0	0	0	0	0	0	0	0	0
Subtotal: CRIMINAL & JUVENILE JUSTICE		3,376	3,897	2	0	-2	0	0	0	0	0	0	0
INFORMATION SHARING	PS0046												
JUSTIS	P04601	0	0	1,901	2,025	124	883	0	883	1,142	0	0	0
Subtotal: INFORMATION SHARING		0	0	1,901	2,025	124	883	0	883	1,142	0	0	0
RESEARCH AND ANALYSIS	PS0047												
JSAT	P04701	0	0	241	161	-81	161	0	161	0	0	0	0
DATA ANALYTICS AND RESEARCH	P04702	0	0	672	668	-3	164	0	164	504	0	0	0
Subtotal: RESEARCH AND ANALYSIS		0	0	913	829	-84	325	0	325	504	0	0	0
INTERAGENCY COLLABORATION	PS0048												
COMMITTEE AND WORKGROUP PROJECT	P04801	0	0	338	694	356	315	0	315	378	0	0	0
Subtotal: INTERAGENCY COLLABORATION		0	0	338	694	356	315	0	315	378	0	0	0
TRAINING AND TECHNICAL ASSISTANCE	PS0049												
PUBLIC MEETINGS AND INFORMATION SESSIONS	P04901	0	0	154	167	13	0	0	0	167	0	0	0
Subtotal: TRAINING AND TECHNICAL ASSISTANCE		0	0	154	167	13	0	0	0	167	0	0	0
Total: Criminal Justice Coordinating Council		3,376	3,897	4,582	5,058	475	2,053	0	2,053	3,005	0	0	0

**FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
P-CARD CLEARING	10086	1	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		1	-1	0	0	0	0.00	0.00	0.00	0.00	0.00
NO COST CENTER	C0100										
NO COST CENTER	00000	-1	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		-1	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	679	821	1,275	1,343	68	3.72	3.99	4.80	4.80	0.00
Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR		679	821	1,275	1,343	68	3.72	3.99	4.80	4.80	0.00
PROGRAM DEPARTMENT	P2401										
POLICY OFFICE - FJO	80132	303	305	491	860	369	2.97	4.82	3.31	4.35	1.04
INFORMATION TECHNOLOGY DIVISION - FJO	80133	1,363	1,524	1,903	2,025	123	7.89	13.53	8.00	8.00	0.00
STATISTICAL ANALYSIS CENTER	80134	1,032	1,248	913	829	-84	6.14	0.98	5.00	5.00	0.00
Subtotal: PROGRAM DEPARTMENT		2,698	3,077	3,307	3,715	408	17.00	19.33	16.31	17.35	1.04
Total: Criminal Justice Coordinating Council		3,376	3,897	4,582	5,058	475	20.72	23.32	21.11	22.15	1.04

**FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
715200C	0	0	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
Subtotal: NPS	0	0	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
Total AFO000	0	0	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025					
701100C	0	0	217	217	0	0	0	375	369	-7	0	0	0	0	0	0	0	0	0	0	0	0	592	586	-7					
701200C	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96	0						
701400C	0	0	68	68	0	0	0	82	80	-1	0	0	0	0	0	0	0	0	0	0	0	150	149	-1						
Subtotal: PS	0	0	381	381	0	0	0	457	449	-8	0	0	0	0	0	0	0	0	0	0	0	838	831	-8						
711100C	0	0	5	0	-5	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	5	6	1						
712100C	0	0	1	0	-1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	0						
713100C	0	0	401	148	-253	0	0	19	358	338	0	0	0	0	0	0	0	0	0	0	0	421	506	85						
713200C	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11						
Subtotal: NPS	0	0	418	148	-269	0	0	19	364	345	0	0	0	0	0	0	0	0	0	0	0	437	513	76						
Total AMP000	0	0	799	530	-269	0	0	477	814	337	0	0	0	0	0	0	0	0	0	0	0	1,275	1,343	68						

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
715200C	0	0	0	0	0	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
Subtotal: NPS	0	0	0	0	0	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	1	0	0	0
Total PRG000	0	0	0	0	0	-1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	463	629	0	0	0	1,439	1,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,902	2,154	0	0	0
701200C	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	0	0	0
701300C	4	40	0	0	0	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	69	0	0	0
701400C	116	144	0	0	0	311	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	463	0	0	0
Subtotal: PS	680	910	0	0	0	1,762	1,872	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,782	0	0	0
711100C	27	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
712100C	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
713100C	150	190	2	0	-2	16	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	262	2	0	-2
713101C	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
713200C	401	575	0	0	0	71	264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	839	0	0	0
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	172	0	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	0
Subtotal: NPS	749	778	2	0	-2	185	337	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	1,115	2	0	-2
Total PS0011	1,429	1,688	2	0	-2	1,947	2,209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,376	3,897	2	0	-2

PS0046 Information Sharing

	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
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FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	142	110	-32	0	0	898	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,008	-32
701400C	0	0	31	24	-7	0	0	196	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	220	-7
Subtotal: PS	0	0	173	134	-39	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	1,227	-39
713100C	0	0	369	303	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	303	-66
713200C	0	0	239	447	208	0	0	28	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	266	495	229
Subtotal: NPS	0	0	608	749	142	0	0	28	48	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	635	798	163
Total PS0046	0	0	780	883	103	0	0	1,121	1,142	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,901	2,025	124

PS0047 Research And Analysis

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	264	266	2	0	0	350	347	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	613	612	-1
701400C	0	0	57	58	0	0	0	76	76	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0
Subtotal: PS	0	0	321	324	3	0	0	426	422	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	747	746	-1
713100C	0	0	9	1	-8	0	0	88	82	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	83	-13
713200C	0	0	0	0	0	0	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
Subtotal: NPS	0	0	9	1	-8	0	0	157	82	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	83	-83
Total PS0047	0	0	330	325	-5	0	0	583	504	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	829	-84

PS0048 Interagency Collaboration

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	121	259	138	0	0	157	163	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	422	144
701400C	0	0	26	56	30	0	0	34	36	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	92	31
Subtotal: PS	0	0	147	315	168	0	0	191	198	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	514	176
713100C	0	0	0	0	0	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
Subtotal: NPS	0	0	0	0	0	0	0	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180
Total PS0048	0	0	147	315	168	0	0	191	378	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	694	356

PS0049 Training And Technical Assistance

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	0	0	0	0	0	120	131	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	131	11
701400C	0	0	0	0	0	0	0	26	29	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	29	2
Subtotal: PS	0	0	0	0	0	0	0	146	159	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	159	13
713100C	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	0
Subtotal: NPS	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	0
Total PS0049	0	0	0	0	0	0	0	154	167	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	167	13
Total budget	1,429	1,688	2,057	2,053	-5	1,947	2,209	2,525	3,005	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,376	3,897	4,582	5,058	475

FY 2026 Approved 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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	217	217	0	0	0	0	0	0	0	0	0	0	0	0	0	217	217	0
701200C	0	0	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96	0
701400C	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68	0
Subtotal: PS	0	0	381	381	0	0	0	0	0	0	0	0	0	0	0	0	0	381	381	0
711100C	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
712100C	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
713100C	0	0	401	148	-253	0	0	0	0	0	0	0	0	0	0	0	0	401	148	-253
713200C	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
Subtotal: NPS	0	0	418	148	-269	0	0	0	0	0	0	0	0	0	0	0	0	418	148	-269
Total AMP000	0	0	799	530	-269	0	0	0	0	0	0	0	0	0	0	0	0	799	530	-269

PS0011 Criminal & Juvenile Justice

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	463	629	0	0	0	0	0	0	0	0	0	0	0	0	0	463	629	0	0	0
701200C	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96	0	0	0
701300C	4	40	0	0	0	0	0	0	0	0	0	0	0	0	0	4	40	0	0	0
701400C	116	144	0	0	0	0	0	0	0	0	0	0	0	0	0	116	144	0	0	0
Subtotal: PS	680	910	0	0	0	0	0	0	0	0	0	0	0	0	0	680	910	0	0	0
711100C	27	1	0	0	0	0	0	0	0	0	0	0	0	0	0	27	1	0	0	0
712100C	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
713100C	150	190	2	0	-2	0	0	0	0	0	0	0	0	0	0	150	190	2	0	-2
713101C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713200C	401	575	0	0	0	0	0	0	0	0	0	0	0	0	0	401	575	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0	0
Subtotal: NPS	749	778	2	0	-2	0	0	0	0	0	0	0	0	0	0	749	778	2	0	-2
Total PS0011	1,429	1,688	2	0	-2	0	0	0	0	0	0	0	0	0	0	1,429	1,688	2	0	-2

PS0046 Information Sharing

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	142	110	-32	0	0	0	0	0	0	0	0	0	0	0	0	142	110	-32
701400C	0	0	31	24	-7	0	0	0	0	0	0	0	0	0	0	0	0	31	24	-7
Subtotal: PS	0	0	173	134	-39	0	0	0	0	0	0	0	0	0	0	0	0	173	134	-39
713100C	0	0	369	303	-66	0	0	0	0	0	0	0	0	0	0	0	0	369	303	-66
713200C	0	0	239	447	208	0	0	0	0	0	0	0	0	0	0	0	0	239	447	208

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Program Summary by Account Group

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
Subtotal: NPS	0	0	608	749	142	0	0	0	0	0	0	0	0	0	0	0	0	608	749	142
Total PS0046	0	0	780	883	103	0	0	0	0	0	0	0	0	0	0	0	0	780	883	103

PS0047 Research And Analysis

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	264	266	2	0	0	0	0	0	0	0	0	0	0	0	0	264	266	2
701400C	0	0	57	58	0	0	0	0	0	0	0	0	0	0	0	0	0	57	58	0
Subtotal: PS	0	0	321	324	3	0	0	0	0	0	0	0	0	0	0	0	0	321	324	3
713100C	0	0	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	1	-8
Subtotal: NPS	0	0	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	9	1	-8
Total PS0047	0	0	330	325	-5	0	0	0	0	0	0	0	0	0	0	0	0	330	325	-5

PS0048 Interagency Collaboration

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	0	0	121	259	138	0	0	0	0	0	0	0	0	0	0	0	0	121	259	138
701400C	0	0	26	56	30	0	0	0	0	0	0	0	0	0	0	0	0	26	56	30
Subtotal: PS	0	0	147	315	168	0	0	0	0	0	0	0	0	0	0	0	0	147	315	168
Total PS0048	0	0	147	315	168	0	0	0	0	0	0	0	0	0	0	0	0	147	315	168
Total budget	1,429	1,688	2,057	2,053	-5	0	0	0	0	0	0	0	0	0	0	1,429	1,688	2,057	2,053	-5

**FY 2026 Approved Budget
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**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 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	463	629	743	852	109	1,439	1,524	1,899	1,907	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,902	2,154	2,642	2,759	116
701200C	96	96	96	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	96	96	96	0
701300C	4	40	0	0	0	12	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	69	0	0	0
701400C	116	144	183	207	24	311	319	414	416	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	463	597	622	25
Subtotal: PS	680	910	1,022	1,154	132	1,762	1,872	2,313	2,323	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,442	2,782	3,335	3,477	142
711100C	27	1	5	0	-5	0	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	5	6	1
712100C	0	13	1	0	-1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	1	0
713100C	150	190	781	452	-329	16	72	114	627	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	262	895	1,079	184
713101C	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
713200C	401	575	249	447	197	71	264	97	48	-49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	839	347	495	149
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	172	0	0	0	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0	0
Subtotal: NPS	749	778	1,035	899	-137	185	337	212	682	471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	1,115	1,247	1,581	334
Total budget	1,429	1,688	2,057	2,053	-5	1,947	2,209	2,525	3,005	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,376	3,897	4,582	5,058	475

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025	FY 2023	FY 2024	FY 2025	FY 2026	Change vs 2025
	Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr		Actual	Actual	Appr	Appr	
701100C	5	5	5	6	1	15	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	23	20	21	1
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	6	6	6	7	1	15	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	23	21	22	1

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**Program Summary by
Account Group**

Schedule
41G

FJO Criminal Justice Coordinating Council

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	463	629	743	852	109	0	0	0	0	0	0	0	0	0	0	463	629	743	852	109
701200C	96	96	96	96	0	0	0	0	0	0	0	0	0	0	0	96	96	96	96	0
701300C	4	40	0	0	0	0	0	0	0	0	0	0	0	0	0	4	40	0	0	0
701400C	116	144	183	207	24	0	0	0	0	0	0	0	0	0	0	116	144	183	207	24
Subtotal: PS	680	910	1,022	1,154	132	0	0	0	0	0	0	0	0	0	0	680	910	1,022	1,154	132
711100C	27	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	27	1	5	0	-5
712100C	0	13	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	13	1	0	-1
713100C	150	190	781	452	-329	0	0	0	0	0	0	0	0	0	0	150	190	781	452	-329
713101C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713200C	401	575	249	447	197	0	0	0	0	0	0	0	0	0	0	401	575	249	447	197
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0	0
Subtotal: NPS	749	778	1,035	899	-137	0	0	0	0	0	0	0	0	0	0	749	778	1,035	899	-137
Total budget	1,429	1,688	2,057	2,053	-5	0	0	0	0	0	0	0	0	0	0	1,429	1,688	2,057	2,053	-5

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	5	5	5	6	1	0	0	0	0	0	0	0	0	0	0	5	5	5	6	1
701200C	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	6	6	6	7	1	0	0	0	0	0	0	0	0	0	0	6	6	6	7	1

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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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$2,053	7.07
Subtotal: Local Fund			\$2,053	7.07
Subtotal: LOCAL FUNDS			\$2,053	7.07
FEDERAL PAYMENTS - INTERNAL				
Federal Payments				
	4015110	FEDERAL PAYMENTS - INTERNAL	\$2,750	15.08
Subtotal: Federal Payments			\$2,750	15.08
Subtotal: FEDERAL PAYMENTS - INTERNAL			\$2,750	15.08
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000197	FJ0.8200.BUREAU OF JUSTICE STATS RESEARCH GRANT	\$75	0.00
	2002282	FJ0.8200.DOJ-CONTINUUM OF CARE TO SUPPORT YOUTH SUCCESS	\$180	0.00
Subtotal: Federal Grant Fund - Fpr			\$255	0.00
Subtotal: FEDERAL GRANTS			\$255	0.00
Total: Criminal Justice Coordinating Council			\$5,058	22.15