

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	6	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	252	202	265	62	0	0	0	265	0	0
RESEARCH AND ANALYSIS (ID)	1117	0	0	109	109	0	0	0	0	0	109
EVALUATION (FED)	1120	253	218	0	-218	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		511	420	374	-47	0	0	0	265	0	109
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	173	195	199	3	199	0	199	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	214	164	214	50	0	0	0	214	0	0
TOPICAL WORK GROUPS (FED)	2120	246	381	409	28	0	0	0	409	0	0
CJCC MEETINGS (FED)	2130	0	14	16	2	0	0	0	16	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	53	65	21	-44	0	0	0	21	0	0
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	1	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		688	819	859	40	199	0	199	661	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	532	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	1,087	852	1,109	257	250	0	250	859	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,619	852	1,109	257	250	0	250	859	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	11	14	0	-14	0	0	0	0	0	0
INFORMATION TECHNOLOGY (FED)	4140	0	0	16	16	0	0	0	16	0	0
Subtotal: ASMP		11	14	16	2	0	0	0	16	0	0
Total: Criminal Justice Coordinating Council		2,828	2,105	2,358	253	449	0	449	1,800	0	109

FY 2013 Proposed 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	95	165	177	12	0	0	0	0	0	0	0	0	95	165	177	12
0012	0	0	0	0	34	0	0	0	0	0	0	0	83	83	86	3	117	83	86	3
0013	0	0	0	0	16	0	9	9	0	0	0	0	0	0	0	0	16	0	9	9
0014	0	0	0	0	33	28	33	5	0	0	0	0	18	14	16	2	51	42	49	6
Subtotal: PS	0	0	0	0	178	193	219	26	0	0	0	0	101	97	101	4	279	290	321	30
0020	0	0	0	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	0	0	0	0	42	50	46	-4	0	0	0	0	1	2	1	-1	42	51	47	-5
0041	0	0	0	0	177	60	0	-60	0	0	0	0	8	11	7	-4	185	71	7	-64
0070	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	0	0	0	224	118	46	-72	0	0	0	0	8	13	8	-5	232	130	53	-77
Total 1000	0	0	0	0	401	311	265	-46	0	0	0	0	110	110	109	-1	511	420	374	-47

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	141	154	166	12	214	356	472	116	15	0	0	0	0	0	0	0	370	510	638	128
0012	10	13	0	-13	18	34	0	-34	0	0	0	0	0	0	0	0	27	47	0	-47
0013	1	0	2	2	5	0	10	10	0	0	0	0	0	0	0	0	6	0	11	11
0014	22	28	31	2	48	67	87	21	0	0	0	0	0	0	0	0	70	95	118	23
Subtotal: PS	173	195	199	3	285	457	569	112	15	0	0	0	0	0	0	0	473	653	768	115
0020	0	0	0	0	46	20	26	6	0	0	0	0	0	0	0	0	46	20	26	6
0040	0	0	0	0	13	102	64	-38	1	0	0	0	0	0	0	0	14	102	64	-38
0041	0	0	0	0	135	44	0	-44	0	0	0	0	0	0	0	0	135	44	0	-44
0070	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: NPS	0	0	0	0	214	166	91	-75	1	0	0	0	0	0	0	0	214	166	91	-75
Total 2000	173	195	199	3	499	624	661	37	16	0	0	0	0	0	0	0	688	819	859	40

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	318	531	535	4	0	0	0	0	0	0	0	0	318	531	535	4
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	48	91	99	9	0	0	0	0	0	0	0	0	48	91	99	9
Subtotal: PS	0	0	0	0	368	622	634	12	0	0	0	0	0	0	0	0	368	622	634	12
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	86	100	100	0	0	0	0	0	0	0	0	0	86	100	100	0
0041	0	0	250	250	407	130	125	-5	0	0	0	0	532	0	0	0	939	130	375	245
0070	0	0	0	0	226	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	0	0	250	250	719	230	225	-5	0	0	0	0	532	0	0	0	1,251	230	475	245
Total 3000	0	0	250	250	1,087	852	859	7	0	0	0	0	532	0	0	0	1,619	852	1,109	257

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Subtotal: NPS	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Total 4000	0	0	0	0	11	14	16	2	0	0	0	0	0	0	0	0	11	14	16	2
Total budget	173	195	449	253	1,998	1,800	1,800	0	16	0	0	0	642	110	109	-1	2,828	2,105	2,358	253

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	141	154	166	12	0	0	0	0	0	0	0	0	141	154	166	12
0012	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	22	28	31	2	0	0	0	0	0	0	0	0	22	28	31	2
Subtotal: PS	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	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
0014	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>NPS</i>	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total 3000	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	173	195	449	253	0	0	0	0	0	0	0	0	173	195	449	253

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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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FJO Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	141	154	166	12	628	1,052	1,184	131	15	0	0	0	0	0	0	0	784	1,206	1,350	144
0012	10	13	0	-13	52	34	0	-34	0	0	0	0	83	83	86	3	144	130	86	-45
0013	1	0	2	2	22	0	19	19	0	0	0	0	0	0	0	0	23	0	20	20
0014	22	28	31	2	129	185	220	34	0	0	0	0	18	14	16	2	170	228	266	38
Subtotal: PS	173	195	199	3	831	1,272	1,422	150	15	0	0	0	101	97	101	4	1,121	1,564	1,723	158
0020	0	0	0	0	46	28	26	-2	0	0	0	0	0	0	0	0	46	28	26	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	152	266	226	-40	1	0	0	0	1	2	1	-1	153	268	227	-41
0041	0	0	250	250	719	234	125	-109	0	0	0	0	540	11	7	-4	1,259	245	382	137
0070	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
Subtotal: NPS	0	0	250	250	1,167	528	378	-150	1	0	0	0	540	13	8	-5	1,708	541	636	95
Total budget	173	195	449	253	1,998	1,800	1,800	0	16	0	0	0	642	110	109	-1	2,828	2,105	2,358	253

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	1	1	0	8	12	14	2	0	0	0	0	0	0	0	0	8	13	15	2
0012	0	0	0	0	1	1	0	-1	0	0	0	0	0	1	1	0	1	2	1	-1
Total FTEs	1	1	1	0	9	13	14	1	0	0	0	0	0	1	1	0	10	15	16	1

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	141	154	166	12	0	0	0	0	0	0	0	0	141	154	166	12
0012	10	13	0	-13	0	0	0	0	0	0	0	0	10	13	0	-13
0013	1	0	2	2	0	0	0	0	0	0	0	0	1	0	2	2
0014	22	28	31	2	0	0	0	0	0	0	0	0	22	28	31	2
Subtotal: PS	173	195	199	3	0	0	0	0	0	0	0	0	173	195	199	3
0020	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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Total budget	173	195	449	253	0	0	0	0	0	0	0	0	173	195	449	253

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

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Agency Summary
by Revenue Source

Schedule
80

FJO Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$1,800	13.73
Subtotal: Federal Payments			\$1,800	13.73
Subtotal: Federal Resources			\$1,800	13.73
General Fund				
Local Fund				
	APPR		\$449	1.27
Subtotal: Local Fund			\$449	1.27
Subtotal: General Fund			\$449	1.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$109	1.00
Subtotal: Intradistrict Funds			\$109	1.00
Subtotal: Intra-District Funds			\$109	1.00
Total: Criminal Justice Coordinating Council			\$2,358	16.00