

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
RESEARCH ANALYSIS AND EVALUATION	1000										
RESEARCH AND ANALYSIS	1010	92	0	0	0	0	0	0	0	0	0
EVALUATION	1020	9	0	0	0	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	82	219	202	-16	0	0	0	202	0	0
EVALUATION (FED)	1120	209	142	218	76	0	0	0	109	0	110
Subtotal: RESEARCH ANALYSIS AND EVALUATION		392	360	420	60	0	0	0	311	0	110
COLLABORATION & PLANNING ACROSS AGENCIES	2000										
OPERATIONAL INFRASTRUCTURE	2010	241	195	195	0	195	0	195	0	0	0
OPERATIONAL INFRASTRUCTURE (FED)	2110	289	165	164	-1	0	0	0	164	0	0
TOPICAL WORK GROUPS (FED)	2120	176	357	381	24	0	0	0	381	0	0
CJCC MEETINGS (FED)	2130	1	13	14	0	0	0	0	14	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	0	68	65	-3	0	0	0	65	0	0
OPERATIONAL INFRASTRUCTURE-PRIVATE GRANT	2153	38	0	0	0	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		746	799	819	20	195	0	195	624	0	0
INTEGRATED INFORMATION SYSTEM	3000										
JUSTIS	3010	550	0	0	0	0	0	0	0	0	0
JUSTIS (FED)	3110	693	819	852	33	0	0	0	852	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		1,243	819	852	33	0	0	0	852	0	0
ASMP	4000										
PROPERTY MANAGEMENT	4030	48	13	14	1	0	0	0	14	0	0
PROPERTY MANAGEMENT (FED)	4130	11	0	0	0	0	0	0	0	0	0
Subtotal: ASMP		58	13	14	1	0	0	0	14	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Criminal Justice Coordinating Council		2,440	1,992	2,105	113	195	0	195	1,800	0	110

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for the District of Columbia Government

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	156	93	165	72	0	0	0	0	0	0	0	0	156	93	165	72
0012	0	0	0	0	0	69	0	-69	0	0	0	0	68	0	83	83	69	69	83	14
0014	0	0	0	0	30	25	28	3	0	0	0	0	16	0	14	14	46	25	42	17
Subtotal: PS	0	0	0	0	186	187	193	6	0	0	0	0	84	0	97	97	270	187	290	103
0020	0	0	0	0	3	8	8	0	0	0	0	0	14	0	0	0	17	8	8	0
0040	9	0	0	0	0	79	50	-30	0	0	0	0	2	0	2	2	11	79	51	-28
0041	0	0	0	0	30	86	60	-26	0	0	0	0	65	0	11	11	95	86	71	-15
Subtotal: NPS	9	0	0	0	33	174	118	-56	0	0	0	0	81	0	13	13	122	174	130	-43
Total 1000	9	0	0	0	218	360	311	-50	0	0	0	0	165	0	110	110	392	360	420	60

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	150	138	154	16	262	316	356	40	38	0	0	0	0	0	0	0	450	454	510	56
0012	48	31	13	-18	4	31	34	3	0	0	0	0	0	0	0	0	52	62	47	-15
0013	18	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	25	26	28	2	63	53	67	13	0	0	0	0	0	0	0	0	88	79	95	16
Subtotal: PS	241	195	195	0	336	401	457	57	38	0	0	0	0	0	0	0	615	596	653	57
0020	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
0040	0	0	0	0	31	98	102	4	0	0	0	0	0	0	0	0	31	98	102	4
0041	0	0	0	0	100	79	44	-36	0	0	0	0	0	0	0	0	100	79	44	-36
0070	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	0	0	0	0	131	203	166	-37	0	0	0	0	0	0	0	0	131	203	166	-37
Total 2000	241	195	195	0	467	604	624	20	38	0	0	0	0	0	0	0	746	799	819	20

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	277	487	531	44	0	0	0	0	0	0	0	0	277	487	531	44
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	28	75	91	16	0	0	0	0	0	0	0	0	28	75	91	16
Subtotal: PS	0	0	0	0	306	561	622	60	0	0	0	0	0	0	0	0	306	561	622	60
0020	0	0	0	0	74	0	0	0	0	0	0	0	87	0	0	0	161	0	0	0
0040	0	0	0	0	3	100	100	0	0	0	0	0	0	0	0	0	3	100	100	0
0041	0	0	0	0	265	158	130	-28	0	0	0	0	414	0	0	0	678	158	130	-28
0070	0	0	0	0	39	0	0	0	0	0	0	0	55	0	0	0	94	0	0	0
Subtotal: NPS	0	0	0	0	381	258	230	-28	0	0	0	0	556	0	0	0	937	258	230	-28
Total 3000	0	0	0	0	687	819	852	33	0	0	0	0	556	0	0	0	1,243	819	852	33

4000 Asmp

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	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	0	0	0	0
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	0	0	0	0	0	13	14	1	0	0	0	0	0	0	0	0	0	13	14	1
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	48	0	0	0	11	13	14	1	0	0	0	0	0	0	0	0	59	13	14	1
Total 4000	48	0	0	0	11	13	14	1	0	0	0	0	0	0	0	0	58	13	14	1

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	-139	0	0	0	0	0	0	0	0	0	0	0	-139	0	0	0
0041	0	0	0	0	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0070	1	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	298	195	195	0	1,383	1,796	1,800	4	38	0	0	0	721	0	110	110	2,440	1,992	2,105	113

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
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	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Total 1000	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	150	138	154	16	0	0	0	0	0	0	0	0	150	138	154	16
0012	48	31	13	-18	0	0	0	0	0	0	0	0	48	31	13	-18
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	25	26	28	2	0	0	0	0	0	0	0	0	25	26	28	2
Subtotal: PS	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	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 2000	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	0

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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	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 3000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Asmp

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	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
0030	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Total 4000	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	298	195	195	0	0	0	0	0	0	0	0	0	298	195	195	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	150	138	154	16	695	895	1,052	157	38	0	0	0	0	0	0	0	883	1,034	1,206	172
0012	48	31	13	-18	4	100	34	-66	0	0	0	0	68	0	83	83	121	131	130	-1
0013	18	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	25	26	28	2	121	153	185	33	0	0	0	0	16	0	14	14	161	179	228	49
Subtotal: PS	241	195	195	0	828	1,149	1,272	123	38	0	0	0	84	0	97	97	1,191	1,344	1,564	220
0020	0	0	0	0	91	28	28	0	0	0	0	0	102	0	0	0	193	28	28	0
0030	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	9	0	0	0	-105	291	266	-25	0	0	0	0	2	0	2	2	-94	291	268	-23
0041	0	0	0	0	514	324	234	-90	0	0	0	0	479	0	11	11	993	324	245	-79
0070	1	0	0	0	44	5	0	-5	0	0	0	0	55	0	0	0	100	5	0	-5
Subtotal: NPS	57	0	0	0	555	648	528	-120	0	0	0	0	637	0	13	13	1,249	648	541	-107
Total budget	298	195	195	0	1,383	1,796	1,800	4	38	0	0	0	721	0	110	110	2,440	1,992	2,105	113

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1	1	1	0	8	11	12	1	0	0	0	0	0	0	0	0	9	12	13	1
0012	1	0	0	0	3	2	1	-1	0	0	0	0	0	0	1	1	4	2	2	0
Total FTEs	2	2	1	0	11	12	13	0	0	0	0	0	0	0	1	1	13	14	15	1

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Comptroller Source Group

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FJO Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	150	138	154	16	0	0	0	0	0	0	0	0	150	138	154	16
0012	48	31	13	-18	0	0	0	0	0	0	0	0	48	31	13	-18
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	25	26	28	2	0	0	0	0	0	0	0	0	25	26	28	2
Subtotal: PS	241	195	195	0	0	0	0	0	0	0	0	0	241	195	195	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0031	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0033	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0034	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Total budget	298	195	195	0	0	0	0	0	0	0	0	0	298	195	195	0

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	2	2	1	0	0	0	0	0	0	0	0	0	2	2	1	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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	12.73
Subtotal: Federal Payments			\$1,800	12.73
Subtotal: Federal Resources			\$1,800	12.73
General Fund				
Local Fund				
	APPR		\$195	1.27
Subtotal: Local Fund			\$195	1.27
Subtotal: General Fund			\$195	1.27
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT BYRNE FUND	\$110	1.00
Subtotal: Intradistrict Funds			\$110	1.00
Subtotal: Intra-District Funds			\$110	1.00
Total: Criminal Justice Coordinating Council			\$2,105	15.00