FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CRIMINAL JUSTICE COORDINATING COUNCIL	FJ0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
CRIMINAL JUSTICE COORDINATING COUNCIL	**0010**										
CRIMINAL JUSTICE COORDINATING COUNCIL	1000	0	467	1,570	1,103	270	0	270	1,300	0	0
Subtotal: CRIMINAL JUSTICE COORDINATING COUNCIL		0	467	1,570	1,103	270	0	270	1,300	0	0
Total: Criminal Justice Coordinating Council		0	467	1,570	1,103	270	0	270	1,300	0	0

FJ0 Criminal Justice Coordinating Council

0010 CRIMINAL JUSTICE COORDINATING COUNCIL

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	128	186	58	0	0	0	0	0	0	0	0	0	0	0	0	0	128	186	58
0014	0	23	32	9	0	0	0	0	0	0	0	0	0	0	0	0	0	23	32	9
Subtotal: *PS*	0	150	218	68	0	0	0	0	0	0	0	0	0	0	0	0	0	150	218	68
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0030	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0032	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	298	1,300	1,002
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	19	53	34	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	317	1,353	1,036
Total 0010	0	169	270	101	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	467	1,570	1,103
Total Budget	0	169	270	101	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	467	1,570	1,103

FJ0 Criminal Justice Coordinating Council

0010 CRIMINAL JUSTICE COORDINATING COUNCIL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	128	186	58	0	0	0	0	0	128	186	58
0014	0	23	32	9	0	0	0	0	0	23	32	9
Subtotal: *PS*	0	150	218	68	0	0	0	0	0	150	218	68
0020	0	2	3	1	0	0	0	0	0	2	3	1
0030	0	0	7	7	0	0	0	0	0	0	7	7
0031	0	1	1	0	0	0	0	0	0	1	1	0
0032	0	0	6	6	0	0	0	0	0	0	6	6
0033	0	0	2	2	0	0	0	0	0	0	2	2
0034	0	0	17	17	0	0	0	0	0	0	17	17
0040	0	3	3	0	0	0	0	0	0	3	3	0
0041	0	9	9	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	4	4	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	19	53	34	0	0	0	0	0	19	53	34
Total: 0010	0	169	270	101	0	0	0	0	0	169	270	101
Total Budget	0	169	270	101	0	0	0	0	0	169	270	101

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	128	186	58	0	0	0	0	0	0	0	0	0	0	0	0	0	128	186	58
0014	0	23	32	9	0	0	0	0	0	0	0	0	0	0	0	0	0	23	32	9
Subtotal: *PS*	0	150	218	68	0	0	0	0	0	0	0	0	0	0	0	0	0	150	218	68
0020	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0030	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0031	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0032	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	0	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
0040	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	298	1,300	1,002
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	19	53	34	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	317	1,353	1,036
Total Budget	0	169	270	101	0	298	1,300	1,002	0	0	0	0	0	0	0	0	0	467	1,570	1,103

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Total FTEs	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	128	186	58	0	0	0	0	0	128	186	58
0014	0	23	32	9	0	0	0	0	0	23	32	9
Subtotal: *PS*	0	150	218	68	0	0	0	0	0	150	218	68
0020	0	2	3	1	0	0	0	0	0	2	3	1
0030	0	0	7	7	0	0	0	0	0	0	7	7
0031	0	1	1	0	0	0	0	0	0	1	1	0
0032	0	0	6	6	0	0	0	0	0	0	6	6
0033	0	0	2	2	0	0	0	0	0	0	2	2
0034	0	0	17	17	0	0	0	0	0	0	17	17
0040	0	3	3	0	0	0	0	0	0	3	3	0
0041	0	9	9	0	0	0	0	0	0	9	9	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	4	4	0	0	0	0	0	0	4	4	0
Subtotal: *NPS*	0	19	53	34	0	0	0	0	0	19	53	34
Total Budget	0	169	270	101	0	0	0	0	0	169	270	101

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	2	2	0	0	0	0	0	0	2	2	0
Total FTEs	0	2	2	0	0	0	0	0	0	2	2	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FJ0 Criminal Justice Coordinating Council

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$270	2.00
	Subtotal: Local Fund			**$270**	**2.00**
Subtotal: General Fund				**$270**	**2.00**
Federal Resources					
	Federal Payments				
		NA		$1,300	0.00
	Subtotal: Federal Payments			**$1,300**	**0.00**
Subtotal: Federal Resources				**$1,300**	**0.00**
Total: Gross Funds				**$1,570**	**2.00**