Criminal Justice Coordinating Council Name	FJ0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
RESEARCH ANALYSIS AND EVALUATION	**1000**										
RESEARCH AND ANALYSIS	1010	0	59	0	-59	0	0	0	0	0	0
RESEARCH AND ANALYSIS (FED)	1110	375	240	247	7	0	0	0	247	0	0
RESEARCH AND ANALYSIS (ID)	1117	51	90	70	-20	0	0	0	0	0	70
EVALUATION (FED)	1120	-105	0	0	0	0	0	0	0	0	0
Subtotal: RESEARCH ANALYSIS AND EVALUATION		**320**	**389**	**317**	**-72**	**0**	**0**	**0**	**247**	**0**	**70**
COLLABORATION & PLANNING ACROSS AGENCIES	**2000**										
OPERATIONAL INFRUSTRUCTURE	2010	218	202	197	-6	197	0	197	0	0	0
OPERATIONAL INFRUSTRUCTURE (FED)	2110	623	230	216	-14	0	0	0	216	0	0
TOPICAL WORK GROUPS (FED)	2120	285	439	381	-57	0	0	0	381	0	0
CJCC MEETINGS (FED)	2130	9	9	7	-2	0	0	0	7	0	0
TECHNICAL ASSISTANCE AND TRAINING (FED)	2140	30	19	0	-19	0	0	0	0	0	0
Subtotal: COLLABORATION & PLANNING ACROSS AGENCIES		**1,165**	**899**	**801**	**-99**	**197**	**0**	**197**	**604**	**0**	**0**
INTEGRATED INFORMATION SYSTEM	**3000**										
JUSTIS	3010	0	40	0	-40	0	0	0	0	0	0
JUSTIS (FED)	3110	1,161	1,068	1,371	303	330	0	330	1,041	0	0
Subtotal: INTEGRATED INFORMATION SYSTEM		**1,161**	**1,108**	**1,371**	**263**	**330**	**0**	**330**	**1,041**	**0**	**0**
ASMP	**4000**										
INFORMATION TECHNOLOGY (FED)	4140	12	10	8	-2	0	0	0	8	0	0
Subtotal: ASMP		**12**	**10**	**8**	**-2**	**0**	**0**	**0**	**8**	**0**	**0**
Total: Criminal Justice Coordinating Council		**2,658**	**2,406**	**2,496**	**90**	**526**	**0**	**526**	**1,900**	**0**	**70**

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	0	-50	66	159	184	25	0	0	0	0	0	36	61	25	66	245	245	0
0012	0	0	0	0	82	0	0	0	0	0	0	0	36	0	0	0	118	0	0	0
0014	0	10	0	-10	29	31	28	-3	0	0	0	0	7	7	9	2	36	47	37	-10
Subtotal: *PS*	0	59	0	-59	177	190	212	22	0	0	0	0	43	43	70	27	220	292	282	-10
0020	0	0	0	0	4	2	2	-1	0	0	0	0	0	0	0	0	4	2	2	-1
0040	0	0	0	0	16	46	33	-13	0	0	0	0	0	8	0	-8	16	54	33	-21
0041	0	0	0	0	73	0	0	0	0	0	0	0	8	40	0	-40	80	40	0	-40
Subtotal: *NPS*	0	0	0	0	92	49	35	-14	0	0	0	0	8	48	0	-48	100	97	35	-62
Total 1000	0	59	0	-59	269	239	247	8	0	0	0	0	51	91	70	-21	320	389	317	-72

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	169	171	2	332	473	443	-30	10	0	0	0	0	0	0	0	533	641	613	-28
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	33	26	-7	58	78	67	-11	3	0	0	0	0	0	0	0	87	111	93	-18
Subtotal: *PS*	218	201	197	-5	392	551	510	-41	12	0	0	0	0	0	0	0	622	752	707	-45
0020	0	0	0	0	32	17	30	13	0	0	0	0	0	0	0	0	32	17	30	13
0031	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	0	0	0	0	481	120	38	-81	3	0	0	0	0	0	0	0	483	120	38	-81
0041	0	0	0	0	27	9	25	16	0	0	0	0	0	0	0	0	27	9	25	16
0070	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	540	147	94	-53	3	0	0	0	0	0	0	0	543	147	94	-53
Total 2000	218	201	197	-5	932	698	604	-94	15	0	0	0	0	0	0	0	1,165	899	801	-99

3000 Integrated Information System

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	491	501	761	260	0	0	0	0	0	0	0	0	491	501	761	260
0014	0	0	0	0	85	97	124	26	0	0	0	0	0	0	0	0	85	97	124	26
Subtotal: *PS*	0	0	0	0	576	598	885	287	0	0	0	0	0	0	0	0	576	598	885	287
0020	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	96	46	80	34	0	0	0	0	0	0	0	0	96	46	80	34
0041	218	255	330	74	266	209	76	-132	0	0	0	0	0	0	0	0	484	464	406	-58
Subtotal: *NPS*	218	255	330	74	367	255	156	-98	0	0	0	0	0	0	0	0	585	510	486	-24
Total 3000	218	255	330	74	943	853	1,041	188	0	0	0	0	0	0	0	0	1,161	1,108	1,371	263

4000 Asmp

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Subtotal: *NPS*	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Total 4000	0	0	0	0	12	10	8	-2	0	0	0	0	0	0	0	0	12	10	8	-2
Total budget	436	516	526	11	2,156	1,800	1,900	100	15	0	0	0	51	91	70	-21	2,658	2,406	2,496	90

FJ0 Criminal Justice Coordinating Council

1000 Research Analysis And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	0	-50	0	0	0	0	0	0	0	0	0	50	0	-50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *PS*	0	59	0	-59	0	0	0	0	0	0	0	0	0	59	0	-59
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
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	59	0	-59	0	0	0	0	0	0	0	0	0	59	0	-59

2000 Collaboration & Planning Across Agencies

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	169	171	2	0	0	0	0	0	0	0	0	191	169	171	2
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	26	33	26	-7	0	0	0	0	0	0	0	0	26	33	26	-7
Subtotal: *PS*	218	201	197	-5	0	0	0	0	0	0	0	0	218	201	197	-5
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	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	218	201	197	-5	0	0	0	0	0	0	0	0	218	201	197	-5

3000 Integrated Information System

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	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
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	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
Subtotal: *NPS*	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
Total 3000	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74

4000 Asmp

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	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 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	436	516	526	11	0	0	0	0	0	0	0	0	436	516	526	11

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	218	171	-48	889	1,133	1,388	255	10	0	0	0	0	36	61	25	1,090	1,387	1,620	233
0012	0	0	0	0	82	0	0	0	0	0	0	0	36	0	0	0	118	0	0	0
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	42	26	-16	172	206	219	13	3	0	0	0	7	7	9	2	208	255	254	-1
Subtotal: *PS*	**218**	**260**	**197**	**-64**	**1,145**	**1,339**	**1,607**	**268**	**12**	**0**	**0**	**0**	**43**	**43**	**70**	**27**	**1,418**	**1,643**	**1,874**	**231**
0020	0	0	0	0	39	20	32	12	0	0	0	0	0	0	0	0	39	20	32	12
0031	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	0	0	0	0	605	222	159	-63	3	0	0	0	0	8	0	-8	607	229	159	-70
0041	218	255	330	74	365	218	101	-117	0	0	0	0	8	40	0	-40	591	514	431	-83
0070	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	**218**	**255**	**330**	**74**	**1,012**	**461**	**293**	**-168**	**3**	**0**	**0**	**0**	**8**	**48**	**0**	**-48**	**1,240**	**764**	**622**	**-141**
Total budget	**436**	**516**	**526**	**11**	**2,156**	**1,800**	**1,900**	**100**	**15**	**0**	**0**	**0**	**51**	**91**	**70**	**-21**	**2,658**	**2,406**	**2,496**	**90**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1	2	1	-1	12	14	14	0	0	0	0	0	0	0	1	0	14	16	16	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FTEs	**1**	**2**	**1**	**-1**	**12**	**14**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**14**	**16**	**16**	**0**

FJ0 Criminal Justice Coordinating Council

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	191	218	171	-48	0	0	0	0	0	0	0	0	191	218	171	-48
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	26	42	26	-16	0	0	0	0	0	0	0	0	26	42	26	-16
Subtotal: *PS*	**218**	**260**	**197**	**-64**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**260**	**197**	**-64**
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	218	255	330	74	0	0	0	0	0	0	0	0	218	255	330	74
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	**218**	**255**	**330**	**74**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**218**	**255**	**330**	**74**
Total budget	**436**	**516**	**526**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**436**	**516**	**526**	**11**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1	2	1	-1	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	**1**	**2**	**1**	**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**-1**

FJ0 Criminal Justice Coordinating Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$1,900	14.10
Subtotal: Federal Payments			**$1,900**	**14.10**
Subtotal: Federal Resources			**$1,900**	**14.10**
General Fund				
Local Fund				
	APPR		$526	1.27
Subtotal: Local Fund			**$526**	**1.27**
Subtotal: General Fund			**$526**	**1.27**
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	$70	0.63
Subtotal: Intra-District Funds			**$70**	**0.63**
Subtotal: Intra-District Funds			**$70**	**0.63**
Total: Criminal Justice Coordinating Council			**$2,496**	**16.00**