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# Criminal Justice Coordinating Council

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Table FJ0-1

| Description      | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Approved | FY 2023<br>Approved | % Change<br>from<br>FY 2022 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$3,479,454       | \$3,486,993       | \$3,925,764         | \$4,779,656         | 21.8                        |
| FTEs             | 17.8              | 17.8              | 19.8                | 21.1                | 6.4                         |
| CAPITAL BUDGET   | \$0               | \$0               | \$0                 | \$0                 | N/A                         |
| FTEs             | 0.0               | 0.0               | 0.0                 | 0.0                 | N/A                         |

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the District of Columbia’s forum for District and federal members to identify cross-cutting, local criminal and juvenile justice system issues and achieve coordinated solutions for the criminal and juvenile justice systems. CJCC also facilitates and supports member-identified priorities, strategies, and initiatives that will improve public safety and the related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and justice-involved individuals.

## Summary of Services

CJCC provides a forum for effective collaboration and problem solving among the District’s criminal and juvenile justice system agencies including, but not limited to, combating violent crime, juvenile justice, substance abuse and mental health, and reentry. CJCC operates and maintains the Justice Information System (JUSTIS) to enable local and federal criminal justice agencies in the District to share information efficiently and in a timely manner. CJCC also conducts research and analysis to inform agencies about the level of activity at each stage of the District’s criminal justice system, monitors and evaluates the impact of collaborative solutions, and identifies promising practices in criminal and juvenile justice.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table FJ0-2**

(dollars in thousands)

| Appropriated Fund                             | Dollars in Thousands |                   |                     |                     |                           |               | Full-Time Equivalents |                   |                     |                     |                           |               |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|
|   | Actual<br>FY 2020    | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | %<br>Change*  | Actual<br>FY 2020     | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | %<br>Change   |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |               |
| Local Funds                                   | 1,242                | 1,439             | 1,536               | 2,180               | 644                       | 41.9          | 4.1                   | 4.1               | 4.1                 | 6.1                 | 2.0                       | 49.1          |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>1,242</b>         | <b>1,439</b>      | <b>1,536</b>        | <b>2,180</b>        | <b>644</b>                | <b>41.9</b>   | <b>4.1</b>            | <b>4.1</b>        | <b>4.1</b>          | <b>6.1</b>          | <b>2.0</b>                | <b>49.1</b>   |
| <b>FEDERAL<br/>RESOURCES</b>                  |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |               |
| Federal Payments                              | 2,082                | 1,969             | 2,150               | 2,450               | 300                       | 14.0          | 13.7                  | 13.7              | 15.0                | 15.0                | 0.0                       | 0.0           |
| Federal Grant Funds                           | 75                   | 0                 | 150                 | 150                 | 0                         | 0.0           | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A           |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b>    | <b>2,157</b>         | <b>1,969</b>      | <b>2,300</b>        | <b>2,600</b>        | <b>300</b>                | <b>13.0</b>   | <b>13.7</b>           | <b>13.7</b>       | <b>15.0</b>         | <b>15.0</b>         | <b>0.0</b>                | <b>0.0</b>    |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |               |
| Intra-District Funds                          | 80                   | 79                | 90                  | 0                   | -90                       | -100.0        | 0.0                   | 0.0               | 0.7                 | 0.0                 | -0.7                      | -100.0        |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>80</b>            | <b>79</b>         | <b>90</b>           | <b>0</b>            | <b>-90</b>                | <b>-100.0</b> | <b>0.0</b>            | <b>0.0</b>        | <b>0.7</b>          | <b>0.0</b>          | <b>-0.7</b>               | <b>-100.0</b> |
| <b>GROSS FUNDS</b>                            | <b>3,479</b>         | <b>3,487</b>      | <b>3,926</b>        | <b>4,780</b>        | <b>854</b>                | <b>21.8</b>   | <b>17.8</b>           | <b>17.8</b>       | <b>19.8</b>         | <b>21.1</b>         | <b>1.3</b>                | <b>6.4</b>    |

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table FJ0-3**

(dollars in thousands)

| Comptroller Source Group                | Actual<br>FY 2020 | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,946             | 2,019             | 2,266               | 2,441               | 175                       | 7.7                   |
| 12 - Regular Pay - Other                | 141               | 151               | 90                  | 92                  | 2                         | 2.0                   |

**Table FJ0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2020 | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 13 - Additional Gross Pay                  | 13                | 24                | 6                   | 2                   | -4                        | -70.8                 |
| 14 - Fringe Benefits - Current Personnel   | 446               | 465               | 495                 | 545                 | 50                        | 10.1                  |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>     | <b>2,547</b>      | <b>2,660</b>      | <b>2,858</b>        | <b>3,080</b>        | <b>222</b>                | <b>7.8</b>            |
| 20 - Supplies and Materials                | 26                | 22                | 15                  | 75                  | 60                        | 400.0                 |
| 31 - Telecommunications                    | 1                 | 1                 | 2                   | 13                  | 11                        | 712.5                 |
| 40 - Other Services and Charges            | 281               | 249               | 283                 | 454                 | 172                       | 60.7                  |
| 41 - Contractual Services - Other          | 559               | 419               | 769                 | 725                 | -43                       | -5.6                  |
| 50 - Subsidies and Transfers               | 65                | 130               | 0                   | 0                   | 0                         | N/A                   |
| 70 - Equipment and Equipment Rental        | 0                 | 6                 | 0                   | 432                 | 432                       | N/A                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>933</b>        | <b>827</b>        | <b>1,068</b>        | <b>1,700</b>        | <b>632</b>                | <b>59.1</b>           |
| <b>GROSS FUNDS</b>                         | <b>3,479</b>      | <b>3,487</b>      | <b>3,926</b>        | <b>4,780</b>        | <b>854</b>                | <b>21.8</b>           |

\*Percent change is based on whole dollars.

**FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table FJ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table FJ0-4**

(dollars in thousands)

| Division/Program and Activity                                     | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2020    | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Actual<br>FY 2020     | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 |
| <b>(1000) RESEARCH ANALYSIS AND EVALUATION</b>                    |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1010) Research and Analysis                                      | 299                  | 557               | 480                 | 814                 | 334                       | 1.9                   | 1.8               | 2.0                 | 3.0                 | 1.0                       |
| (1110) Research and Analysis (Federal)                            | 364                  | 341               | 467                 | 517                 | 49                        | 3.0                   | 2.9               | 3.3                 | 3.3                 | 0.0                       |
| (1117) Research and Analysis (ID)                                 | 44                   | 79                | 90                  | 0                   | -90                       | 0.0                   | 0.0               | 0.7                 | 0.0                 | -0.7                      |
| <b>SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION</b>           | <b>708</b>           | <b>977</b>        | <b>1,037</b>        | <b>1,330</b>        | <b>293</b>                | <b>4.9</b>            | <b>4.7</b>        | <b>6.0</b>          | <b>6.3</b>          | <b>0.3</b>                |
| <b>(2000) COLLABORATION AND PLANNING ACROSS AGENCIES</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2010) Operational Infrastructure                                 | 494                  | 464               | 486                 | 537                 | 51                        | 2.2                   | 2.3               | 2.1                 | 2.1                 | 0.0                       |
| (2110) Operational Infrastructure (Federal)                       | 383                  | 285               | 371                 | 228                 | -143                      | 1.6                   | 1.0               | 1.7                 | 1.7                 | 0.0                       |
| (2120) Topical Work Groups (Federal)                              | 432                  | 450               | 447                 | 461                 | 13                        | 2.7                   | 2.9               | 3.0                 | 3.0                 | 0.0                       |
| (2140) Technical Assistance and Training (Federal)                | 35                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (2000) COLLABORATION AND PLANNING ACROSS AGENCIES</b> | <b>1,345</b>         | <b>1,200</b>      | <b>1,304</b>        | <b>1,226</b>        | <b>-78</b>                | <b>6.5</b>            | <b>6.2</b>        | <b>6.8</b>          | <b>6.8</b>          | <b>0.0</b>                |
| <b>(3000) INTEGRATED INFORMATION SYSTEM</b>                       |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (3010) JUSTIS   | 425                  | 418               | 570                 | 979                 | 409                       | 0.0                   | 0.0               | 0.0                 | 1.0                 | 1.0                       |
| (3110) JUSTIS (Federal)   | 973                  | 892               | 1,014               | 1,245               | 230                       | 6.4                   | 6.9               | 7.0                 | 7.0                 | 0.0                       |
| <b>SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM</b>              | <b>1,397</b>         | <b>1,310</b>      | <b>1,584</b>        | <b>2,224</b>        | <b>639</b>                | <b>6.4</b>            | <b>6.9</b>        | <b>7.0</b>          | <b>8.0</b>          | <b>1.0</b>                |

**Table FJ0-4**

(dollars in thousands)

| Division/Program and Activity           | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2020    | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Actual<br>FY 2020     | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 |
| <b>(4000) ASMP</b>                      |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (4140) Information Technology (Federal) | 29                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (4000) ASMP</b>             | <b>29</b>            | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>TOTAL APPROVED</b>                   |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| <b>OPERATING BUDGET</b>                 | <b>3,479</b>         | <b>3,487</b>      | <b>3,926</b>        | <b>4,780</b>        | <b>854</b>                | <b>17.8</b>           | <b>17.8</b>       | <b>19.8</b>         | <b>21.1</b>         | <b>1.3</b>                |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 programs:

**Research, Analysis and Evaluation** – enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 2 activities:

- **Research, Analysis, and Evaluation (Local and Federal)** – provides CJCC agencies with sound approaches to emerging or chronic challenges within the District’s criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year, to determine success, and to recommend initiatives for replication.

**Collaboration and Planning Across Justice Agencies** – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 3 activities:

- **Operational Infrastructure (Local and Federal)** – provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems; and
- **Topical Work Groups (Federal)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia’s criminal justice system and provides recommendations that enable the CJCC to plan appropriate responses.

**Integrated Information Sharing System** – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency.

This program contains the following 2 activities:

- **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

## Program Structure Change

The CJCC has no program structure changes in the FY 2023 approved budget.

### FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table FJ0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM                 | BUDGET       | FTE         |
|---|----------------------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>   |                                  | <b>1,536</b> | <b>4.1</b>  |
| Removal of One-Time Costs   | Multiple Programs                | -42          | 0.0         |
| <b>LOCAL FUNDS: FY 2023 Recurring Budget</b>  |                                  | <b>1,493</b> | <b>4.1</b>  |
| Increase: To align resources with operational spending goals  | Multiple Programs                | 95           | 0.0         |
| Decrease: To align personal services and Fringe Benefits with projected costs   | Multiple Programs                | -67          | 0.0         |
| Enhance: To support a Database Administrator position   | Integrated Information System    | 165          | 1.0         |
| Enhance: To support the Justice Information System  | Integrated Information System    | 38           | 0.0         |
| <b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>   |                                  | <b>1,725</b> | <b>5.1</b>  |
| Enhance: To support JUSTIS cloud upgrade (one-time)   | Integrated Information System    | 300          | 0.0         |
| Enhance: To support additional FTE(s)   | Research Analysis and Evaluation | 155          | 1.0         |
| <b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>  |                                  | <b>2,180</b> | <b>6.1</b>  |
| <b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>  |                                  | <b>2,150</b> | <b>15.0</b> |
| Increase: To align with the President's FY 2023 Budget Request  | Multiple Programs                | 300          | 0.0         |
| <b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>  |                                  | <b>2,450</b> | <b>15.0</b> |
| No Change   |                                  | 0            | 0.0         |
| <b>FEDERAL PAYMENTS: FY 2023 District's Approved Budget</b>   |                                  | <b>2,450</b> | <b>15.0</b> |
| <b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>   |                                  | <b>150</b>   | <b>0.0</b>  |
| No Change   |                                  | 0            | 0.0         |
| <b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>   |                                  | <b>150</b>   | <b>0.0</b>  |
| No Change   |                                  | 0            | 0.0         |
| <b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>  |                                  | <b>150</b>   | <b>0.0</b>  |
| <b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>  |                                  | <b>90</b>    | <b>0.7</b>  |
| Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process | Research Analysis and Evaluation | -90          | -0.7        |
| <b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>  |                                  | <b>0</b>     | <b>0.0</b>  |
| No Change   |                                  | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>   |                                  | <b>0</b>     | <b>0.0</b>  |
| <b>GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL</b>  |                                  | <b>4,780</b> | <b>21.1</b> |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2023 Approved Operating Budget Changes

Table FJ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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**Table FJ0-6**

| <b>Appropriated Fund</b> | <b>FY 2022<br/>Approved</b> | <b>FY 2023<br/>Approved</b> | <b>% Change<br/>from<br/>FY 2022</b> |
|--------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Local Funds              | \$1,535,764                 | \$2,179,656                 | 41.9                                 |
| Federal Payments         | \$2,150,000                 | \$2,450,000                 | 14.0                                 |
| Federal Grant Funds      | \$150,000                   | \$150,000                   | 0.0                                  |
| Intra-District Funds     | \$90,000                    | \$0                         | -100.0                               |
| <b>GROSS FUNDS</b>       | <b>\$3,925,764</b>          | <b>\$4,779,656</b>          | <b>21.8</b>                          |

### Recurring Budget

The FY 2023 budget for the CJCC includes a reduction of \$42,456 to account for the removal of one-time funding appropriated in FY 2022 to support the Justice Information System (JUSTIS). JUSTIS provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

### Mayor's Proposed Budget

**Increase:** In Local funds, CJCC's proposed budget includes a net increase of \$95,227 across multiple programs to align resources primarily for supplies, contractual obligations, the Office of the Chief Technology Officer assessment, and Telecommunications costs.

The Federal Payment request for CJCC includes an increase of \$300,000 to align the budget with the President's FY 2023 Budget Request.

**Decrease:** In Local funds, the budget proposal includes a decrease of \$66,878 to align the personal services budget with projected costs across multiple programs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget and FTEs of \$90,000 and 0.7 FTE in the Intra-District budget for CJCC in comparison to FY 2022.

**Enhance:** In Local funds, the budget proposal includes an increase of \$203,000 in the Integrated Information System program to support the transition of services for JUSTIS. This adjustment is comprised of \$165,000 and 1.0 Full-Time Equivalent (FTE) to support a database administrator position and \$38,000 to cover projected nonpersonal services costs.

### District's Approved Budget

**Enhance:** In Local funds, the approved budget includes a one-time increase of \$300,000 in the Integrated Information System program to support the costs associated with JUSTIS upgrades. Additionally, an increase of \$155,000 and 1.0 FTE is included primarily for the hiring of a Policy Advisor to support the Research Analysis and Evaluation program.

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## **FY 2023 Approved Full-Time Equivalents (FTEs)**

Table FJ0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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### **Table FJ0-7**

|  |             |
|--|-------------|
| <b>Total FY 2023 Approved Budgeted FTEs</b>  | <b>21.1</b> |
| <b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b> |             |
| FO0-Office of Victim Services and Justice Grants                                     | 0.7         |
| <b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>    | <b>0.7</b>  |
| <b>Total FTEs employed by this agency</b>  | <b>21.8</b> |

**Note:** Table FJ0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 21.1 FTEs.
- It subtracts 0.0 FTEs budgeted in FJ0 in FY 2023 who are employed by another agency.
- It adds 0.7 FTEs budgeted in other agencies in FY 2023 who are employed by FJ0.
- It ends with 21.8 FTEs, the number of FTEs employed by FJ0, which is the FTE figure comparable to the FY 2022 budget.