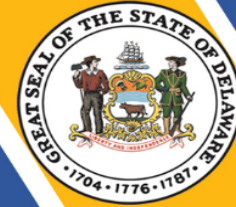


# Fiscal Year 2024 Criminal Justice Council/Statistical Analysis Center Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>31.1</b>		<b>14.9</b>	<b>\$2,974.0</b>		<b>\$212.5</b>
Fiscal Year 2023 Personnel Contingency				74.6		
DO Annualization for Delaware Anti-Trafficking Action Council positions				93.8		
1 Switch fund Research Specialist III	0.5		(0.5)	44.2		
2 Switch fund Administrative Officer	0.4		(0.4)	27.1		
<b>Fiscal Year 2024 Budget Request</b>	<b>32.0</b>	<b>0.0</b>	<b>14.0</b>	<b>\$3,213.7</b>	<b>\$0.0</b>	<b>\$212.5</b>
\$ Increase/(Decrease)				\$239.7		\$0.0
% Increase/(Decrease)				8.06%		0.00%
% Increase/(Decrease) without Personnel Contingency				5.55%		0.00%

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener