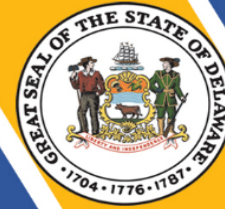


Fiscal Year 2026 Criminal Justice Council & Statistical Analysis Center Operating Budget Request



Criminal Justice Council

| Requested Items | FTEs | | | Dollars | | |
|---|-------------|------------|-------------|------------------|--------------|----------------|
| | GF | ASF | NSF | GF | One-Time | ASF |
| Fiscal Year 2025 Budget | 21.0 | | 17.0 | \$2,947.8 | | \$212.5 |
| Fiscal Year 2025 Personnel Contingency | | | | 107.4 | | |
| Reallocation of funding for DTI Secure End User Services | | | | 20.8 | | |
| DO Annualization of 1.0 FTE Executive Director for Family Justice Centers | | | | 33.3 | | |
| DO Annualization of 1.0 FTE Planner IV for Family Justice Centers | | | | 25.0 | | |
| DO Planner II to provide support for the Justice Reinvestment Fund | | 1.0 | | | | 62.5 |
| DO Planner IV to provide support for the Justice Reinvestment Fund | | 1.0 | | | | 75.5 |
| Fiscal Year 2026 Budget Request | 21.0 | 2.0 | 17.0 | \$3,134.3 | \$0.0 | \$350.5 |

Statistical Analysis Center

| Requested Items | FTEs | | | Dollars | | |
|--|------------|------------|------------|----------------|--------------|--------------|
| | GF | ASF | NSF | GF | One-Time | ASF |
| Fiscal Year 2025 Budget | 7.0 | | | \$597.9 | | |
| Fiscal Year 2025 Personnel Contingency | | | | 94.5 | | |
| Reallocation of funding for DTI Secure End User Services | | | | 9.7 | | |
| Fiscal Year 2026 Budget Request | 7.0 | 0.0 | 0.0 | \$702.1 | \$0.0 | \$0.0 |

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent