

**Fiscal Year 2021 Budget Development Addendum - Judiciary**

|   | General \$\$     | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l<br>Transfer \$\$ | All other \$\$ | Total \$\$       |
|---|------------------|-------------|--------------|--------------|--------------|------------------------------|----------------|------------------|
| <b>Approp #1 [Judiciary]: FY 2021 Governor Recommend</b>              | 47,710,260       | 0           | 2,398,146    | 0            | 887,586      | 2,095,399                    | 784,629        | 53,876,020       |
| <b>Decrease in ISF</b>  | (283,015)        |             |              |              |              |                              |                | (283,015)        |
| <b>Return of \$1.415M from FY20 Carry-Forward</b>                     |                  |             |              |              |              |                              |                | 0                |
| <b>Increase vacancy savings</b>                                       | (500,000)        |             |              |              |              |                              |                | (500,000)        |
| Not funded in Gov. Rec:   |                  |             |              |              |              |                              |                | 0                |
| Costello Expansion of LAP & JUC \$85K not funded                      |                  |             |              |              |              |                              |                | 0                |
| Five new Court Officer positions \$375K not funded                    |                  |             |              |              |              |                              |                | 0                |
| Move RIS salaries from TF to GF \$259K not funded                     |                  |             |              |              |              |                              |                | 0                |
| Anticipated Title IV D decrease \$350K not funded                     |                  |             |              |              |              |                              |                | 0                |
| Sheriffs' and other security contract rate increase \$125K not funded |                  |             |              |              |              |                              |                | 0                |
| <b>Subtotal of Increases/Decreases</b>                                | <b>(783,015)</b> | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>(783,015)</b> |
| <b>FY 2021 Governor Recommend Addendum</b>                            | 46,927,245       | 0           | 2,398,146    | 0            | 887,586      | 2,095,399                    | 784,629        | 53,093,005       |
| [Dept Name] FY 2021 Governor Recommend                                | 47,710,260       | 0           | 2,398,146    | 0            | 887,586      | 2,095,399                    | 784,629        | 53,876,020       |
| <b>TOTAL INCREASES/DECREASES</b>                                      | <b>(783,015)</b> | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                     | <b>0</b>       | <b>(783,015)</b> |
| [Dept Name] FY 2021 Governor Recommend Addendum                       | 46,927,245       | 0           | 2,398,146    | 0            | 887,586      | 2,095,399                    | 784,629        | 53,093,005       |