

**Fiscal Year 2021 Budget Development Addendum -Criminal Justice Training Council**

|  | General \$\$     | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$       |
|--|------------------|-------------|--------------|--------------|--------------|---------------------------|----------------|------------------|
| <b>Criminal Justice Training Council: FY 2021 Governor Recommend</b>       | 2,646,376        | 0           | 0            | 0            | 0            | 285,286                   | 0              | 2,931,662        |
| Internal Service Fund Allocation Reductions                                | (36,956)         |             |              |              |              |                           |                | (36,956)         |
| Vacancy Savings (Carryforward Funds used in FY2021 to offset 5% Reduction) | (10,975)         |             |              |              |              |                           |                | (10,975)         |
| Vacancy Savings (Executive Director Position)                              | (6,460)          |             |              |              |              |                           |                | (6,460)          |
| Reduction in Food Expense (Delay 111th Basic Training)                     | (25,000)         |             |              |              |              |                           |                | (25,000)         |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
| <b>Subtotal of Increases/Decreases</b>                                     | <b>(79,391)</b>  | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>(79,391)</b>  |
| <b>FY 2021 Governor Recommend Addendum</b>                                 | <b>2,566,985</b> | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>285,286</b>            | <b>0</b>       | <b>2,852,271</b> |
|  |                  |             |              |              |              |                           |                |                  |
| <b>Approp #2 [Name]: FY 2021 Governor Recommend</b>                        |                  | 0           | 0            | 0            | 0            | 0                         | 0              | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
| <b>Subtotal of Increases/Decreases</b>                                     | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
| <b>FY 2021 Governor Recommend Addendum</b>                                 | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
|  |                  |             |              |              |              |                           |                |                  |
| <b>Approp #3 [Name]: FY 2021 Governor Recommend</b>                        |                  | 0           | 0            | 0            | 0            | 0                         | 0              | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
| <b>Subtotal of Increases/Decreases</b>                                     | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
| <b>FY 2021 Governor Recommend Addendum</b>                                 | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
|  |                  |             |              |              |              |                           |                |                  |
| <b>Approp #4 [Name]: FY 2021 Governor Recommend</b>                        |                  | 0           | 0            | 0            | 0            | 0                         | 0              | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
|  |                  |             |              |              |              |                           |                | 0                |
| <b>Subtotal of Increases/Decreases</b>                                     | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
| <b>FY 2021 Governor Recommend Addendum</b>                                 | <b>0</b>         | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
|  |                  |             |              |              |              |                           |                |                  |
| [Dept Name] FY 2021 Governor Recommend                                     | 2,646,376        | 0           | 0            | 0            | 0            | 285,286                   | 0              | 2,931,662        |
| <b>TOTAL INCREASES/DECREASES</b>   | <b>(79,391)</b>  | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>                  | <b>0</b>       | <b>(79,391)</b>  |
| [Dept Name] FY 2021 Governor Recommend Addendum                            | 2,566,985        | 0           | 0            | 0            | 0            | 285,286                   | 0              | 2,852,271        |