

Fiscal Year 2021 Budget Development Addendum - Judiciary								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Judiciary]: FY 2021 Governor Recommend	47,710,260	0	2,398,146	0	887,586	2,095,399	784,629	53,876,020
Decrease in ISF	(283,015)							(283,015)
Return of \$1.415M from FY20 Carry-Forward								0
Increase vacancy savings	(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
Subtotal of Increases/Decreases	(783,015)	0	0	0	0	0	0	(783,015)
FY 2021 Governor Recommend Addendum	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
TOTAL INCREASES/DECREASES	(783,015)	0	0	0	0	0	0	(783,015)
[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