

Sec. I-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$14,154,911)	(\$14,361,890)
GENERAL FUND TOTAL	<u>(\$14,154,911)</u>	<u>(\$14,361,890)</u>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>(\$14,154,911)</u>	<u>(\$14,361,890)</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$14,154,911)</u>	<u>(\$14,361,890)</u>

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

GENERAL FUND	2021-22	2022-23
Personal Services	(\$1,566,169)	(\$1,594,453)
GENERAL FUND TOTAL	<u>(\$1,566,169)</u>	<u>(\$1,594,453)</u>

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2021-22	2022-23
GENERAL FUND	<u>(\$1,566,169)</u>	<u>(\$1,594,453)</u>
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$1,566,169)</u>	<u>(\$1,594,453)</u>

SECTION TOTALS

	2021-22	2022-23
GENERAL FUND	<u>(\$15,721,080)</u>	<u>(\$15,956,343)</u>
SECTION TOTAL - ALL FUNDS	<u>(\$15,721,080)</u>	<u>(\$15,956,343)</u>