

# JUDICIARY'S BUDGET ADJUSTMENT REQUEST

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**House Committee on Appropriations  
January 15, 2025**

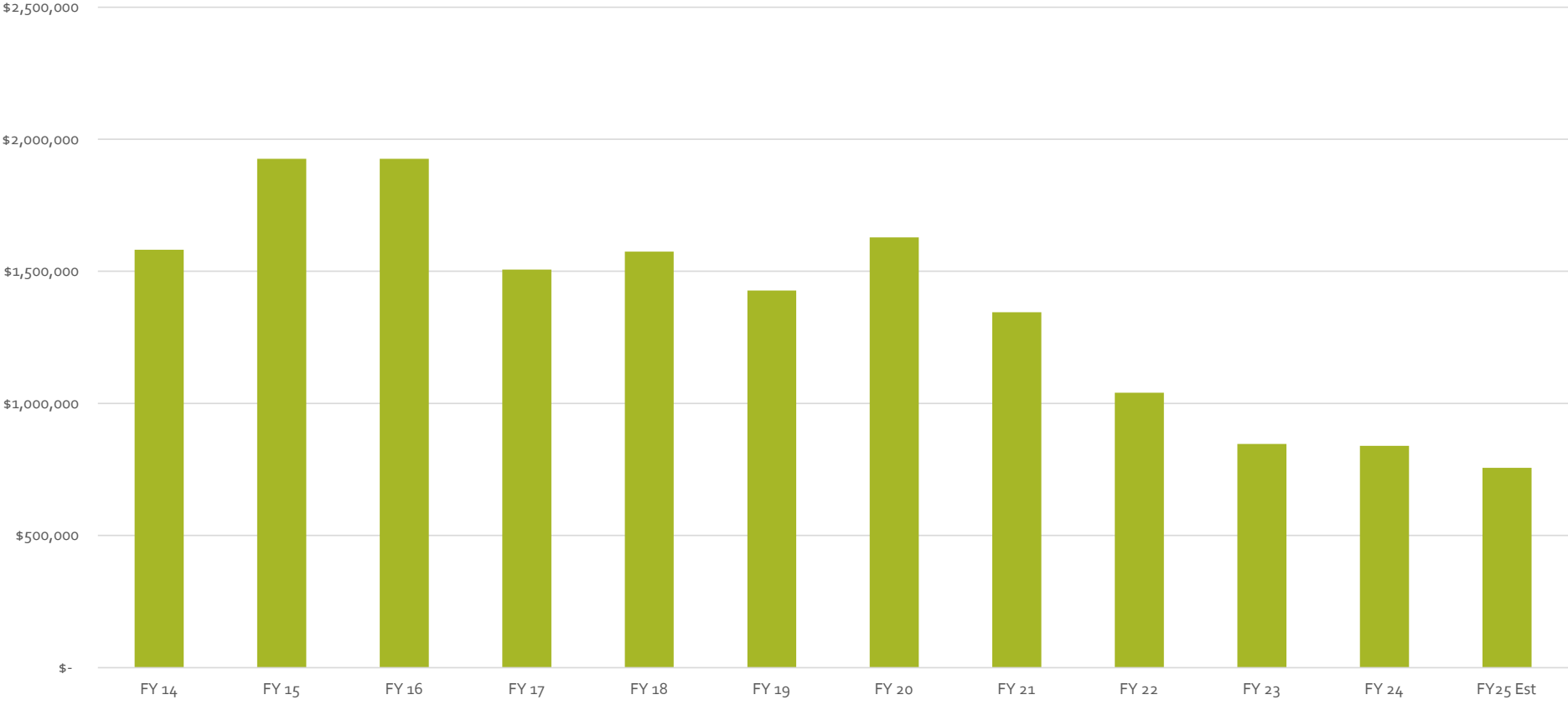
# FY25 Budget Adj. Request

Information Technology	\$ 2,161,576
Security Services COLA	\$ 388,704
County HVAC Reversion	\$ (800,000)
County Re-Wiring/Security Upgrades	\$ 800,000
Essex Connector Project Reversion	\$ (50,000)
Essex ADA Bathroom	\$ 50,000
<b>Total Additional Pressures</b>	<b>\$ 2,550,280</b>

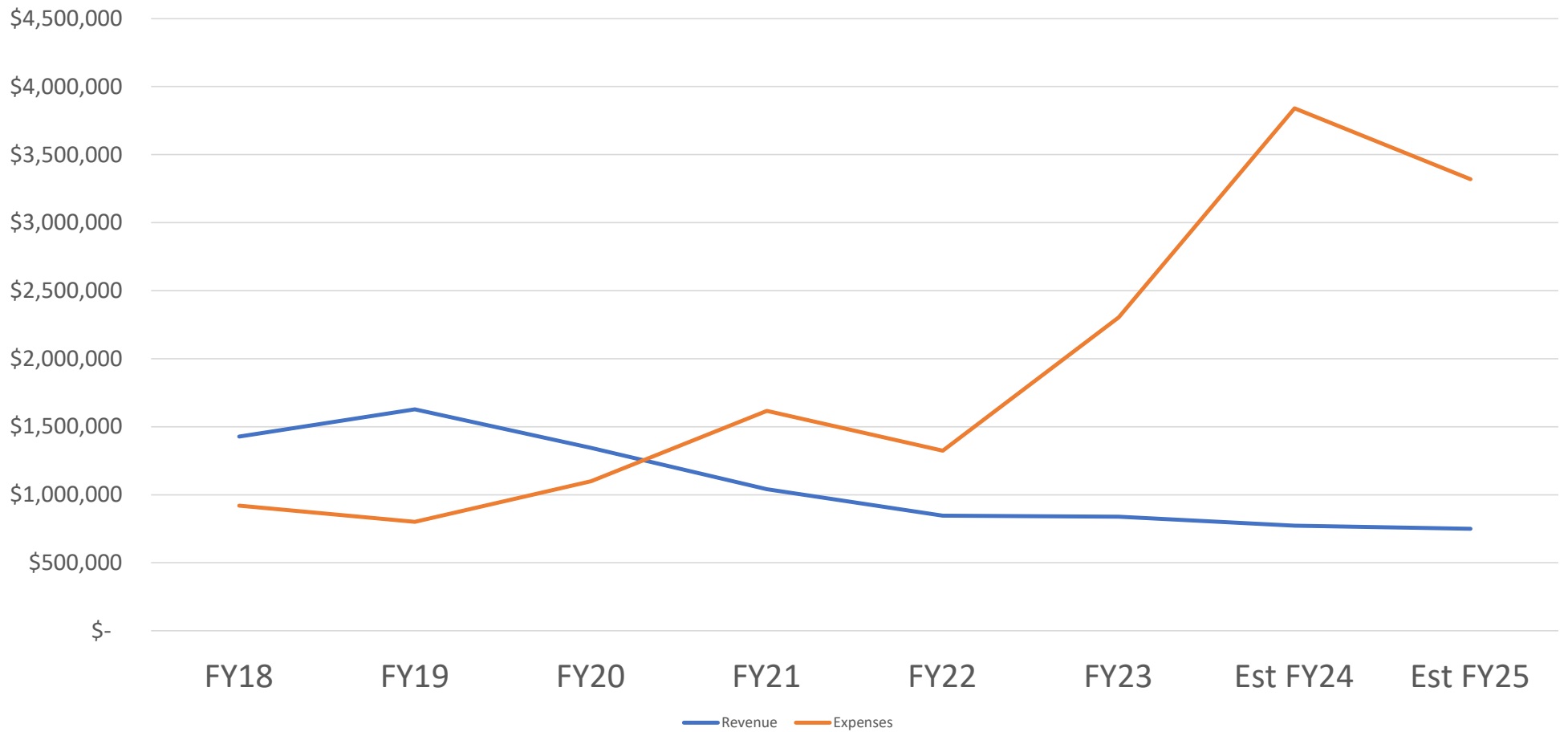
# Court Technology Fund Request

- "Tech Fund" created in 2007 for court tech needs
- Three administrative fees comprise revenue source
- Revenue source has declined significantly
- Court tech needs have increased significantly
- Tech Fund no longer a viable funding source for  
Judiciary's tech needs

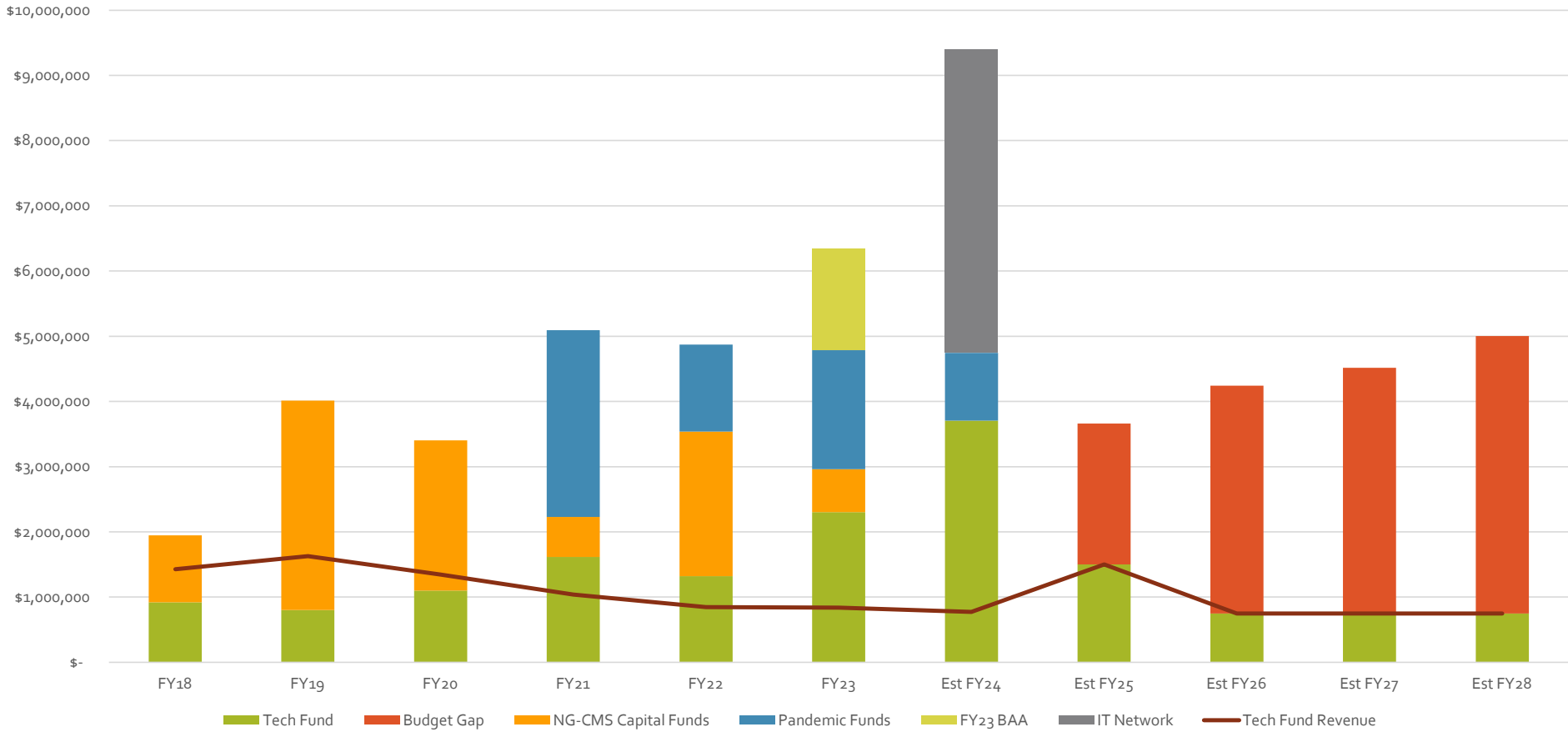
# Tech Fund Revenue Changes



# Judiciary IT Revenue and Expenses



# IT Expenses by Funding Source



Questions?

Thank you.

