

SUPREME COURT

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$35,647,000	\$35,047,900	\$35,047,900	\$0	0.0%	- \$599,100	- 1.7%
FED	2,001,800	1,931,000	1,931,000	0	0.0	- 70,800	- 3.5
PR	26,050,800	26,263,300	26,263,300	0	0.0	212,500	0.8
SEG	<u>1,666,800</u>	<u>1,647,000</u>	<u>1,647,000</u>	<u>0</u>	<u>0.0</u>	<u>- 19,800</u>	<u>- 1.2</u>
TOTAL	\$65,366,400	\$64,889,200	\$64,889,200	\$0	0.0%	- \$477,200	- 0.7%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	115.50	115.50	115.50	0.00	0.00
FED	5.00	5.00	5.00	0.00	0.00
PR	96.25	96.25	96.25	0.00	0.00
SEG	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	221.75	221.75	221.75	0.00	0.00

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

Governor/Joint Finance: Remove \$275,300 in 2019-20 and \$201,900 in 2020-21 for standard budget adjustments, including: (a) salary and fringe benefits, -\$489,100 GPR, -\$132,400 PR, -\$35,400 FED, and -\$21,300 SEG annually; and (b) full funding of lease and directed moves costs, \$168,300 GPR, \$223,900 PR, and \$10,700 SEG in 2019-20 and \$210,800 GPR, \$253,400 PR, and \$12,100 SEG in 2020-21.

GPR	- \$599,100
PR	212,500
FED	- 70,800
SEG	<u>- 19,800</u>
Total	- \$477,200