

CIRCUIT COURTS

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$106,242,900	\$102,488,500	\$102,488,500	-\$7,508,800	- 3.5%	527.00	527.00	527.00	0.00	0.0%
PR	<u>232,700</u>	<u>232,700</u>	<u>232,700</u>	<u>0</u>	<u>0.0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
TOTAL	\$106,475,600	\$102,721,200	\$102,721,200	-\$7,508,800	- 3.5%	527.00	527.00	527.00	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$7,508,800
-----	---------------

Governor: Remove \$3,754,400 annually for standard budget adjustments associated with full funding of continuing position salaries and fringe benefits. The adjustment reflects the net change associated with: (a) the difference between calculated salaries as of January 6, 2019, and adjusted base salary levels; and (b) application of the 2019-21 fringe benefit rate, which was calculated based on actual expenditures in 2017-18. Regarding the adjusted base, an increase of 8% for all current court employees was calculated in the base year. However, because the 2017-19 compensation plan applied this salary increase only to judges, the adjusted base included more funding than necessary.