

COURT OF APPEALS

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	<u>Governor</u>		<u>2019-21 Change Over Base Year Doubled</u>		2018-19	<u>Governor</u>		<u>2020-21 Over 2018-19</u>	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$11,779,300	\$11,341,200	\$11,341,200	-\$876,200	- 3.7%	75.50	75.50	75.50	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$876,200
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Governor: Remove \$438,100 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 includes more funding than necessary.