

SUPREME COURT

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	\$17,823,500	\$17,502,700	\$17,545,200	-\$599,100	- 1.7%	115.50	115.50	115.50	0.00	0.0%
FED	1,000,900	965,500	965,500	- 70,800	- 3.5	5.00	5.00	5.00	0.00	0.0
PR	13,025,400	13,116,900	13,146,400	212,500	0.8	96.25	96.25	96.25	0.00	0.0
SEG	833,400	822,800	824,200	- 19,800	- 1.2	5.00	5.00	5.00	0.00	0.0
TOTAL	\$32,683,200	\$32,407,900	\$32,481,300	-\$477,200	- 0.7%	221.75	221.75	221.75	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

Governor: 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	- 19,800
Total	- \$477,200