

## SUPREME COURT

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	Governor		2021-23 Change Over Base Year Doubled		2020-21	Governor		2022-23 Over 2020-21	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$18,010,700	\$17,371,100	\$17,376,700	-\$1,273,600	- 3.5%	115.50	115.50	115.50	0.00	0.0%
FED	979,000	992,300	992,300	26,600	1.4	5.00	5.00	5.00	0.00	0.0
PR	13,457,300	14,344,400	13,801,100	1,230,900	4.6	110.75	103.75	103.75	-7.00	- 6.3
SEG	<u>836,500</u>	<u>596,500</u>	<u>596,600</u>	<u>- 479,900</u>	- 28.7	<u>5.00</u>	<u>1.60</u>	<u>1.60</u>	<u>- 3.40</u>	- 68.0
<b>TOTAL</b>	<b>\$33,283,500</b>	<b>\$33,304,300</b>	<b>\$32,766,700</b>	<b>-\$496,000</b>	<b>- 0.7%</b>	<b>236.25</b>	<b>225.85</b>	<b>225.85</b>	<b>- 10.40</b>	<b>- 4.4%</b>

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Request \$160,700 in 2021-22 and -\$376,900 in 2022-23 and -7.0 positions annually for standard budget adjustments associated with: (a) full finding of continuing position salaries and fringe benefits (-\$497,200 GPR, \$1,347,200 PR, \$13,300 FED and -\$60,600 SEG annually); (b) full funding of lease and directed move costs (-\$142,400 GPR, -\$410,100 PR, and -\$39,500 SEG in 2021-22 and -\$136,800 GPR, -\$402,700 PR, and -\$39,400 SEG in 2022-23; and (c) removal of non-continuing elements from the base (-\$50,000 PR in 2021-22 and -\$600,700 PR in 2022-23, and -7.0 PR project positions annually).

	Funding	Positions
GPR	-\$1,273,600	0.00
PR	1,230,900	- 7.00
FED	26,600	0.00
SEG	<u>- 200,100</u>	<u>0.00</u>
Total	-\$216,200	- 7.00

#### 2. ELIMINATE MEDICAL MEDIATION PANEL POSITIONS

**Governor:** Provide adjustments of -\$139,900 and -3.4 positions annually to eliminate vacant positions and associated salary and fringe benefits funding from the Medical Mediation Panel. The Medical Mediation Panel manages the mediation system, which permits any person who has a tort or breach of contract claim for bodily injury or death based on professional services rendered or omitted by a health care provider to file a request for mediation funds, financed from filing fees and fees charged to health care providers. The Director of State Courts indicates that the 3.4 positions recommended for elimination are no longer necessary and have been vacant for at least five years. The Medical Mediation Panel office would continue to operate under the Medical Mediation Director (0.6 FTE) and Medical Mediation Assistant (0.6 FTE).

	Funding	Positions
SEG	-\$279,800	- 3.40