

COURT OF APPEALS

Budget Summary						FTE Position Summary					
Fund	2022-23	<u>Governor</u>		<u>2023-25 Change Over</u>		2022-23	<u>Governor</u>		<u>2024-25</u>		
	Adjusted Base	2023-24	2024-25	Base Year Doubled	Amount		%	2023-24	2024-25	Number	%
GPR	\$12,384,500	\$11,983,200	\$12,005,500	-	\$780,300	- 3.2%	75.50	75.50	75.50	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$780,300
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Governor: Provide adjustments to the base totaling -\$401,300 in 2023-24 and -\$379,000 in 2024-25 associated with: (a) full funding of continuing position salaries and fringe benefits (-\$309,300 annually); and (b) full funding of lease and directed moves costs (-\$92,000 in 2023-24 and -\$69,700 in 2024-25).