

COURT OF APPEALS

Budget Summary						FTE Position Summary				
Fund	2020-21 Adjusted Base	<u>Governor</u>		<u>2021-23 Change Over Base Year Doubled</u>		2020-21	<u>Governor</u>		<u>2022-23 Over 2020-21</u>	
		2021-22	2022-23	Amount	%		2021-22	2022-23	Number	%
GPR	\$11,660,400	\$11,321,800	\$11,341,100	-\$657,900	- 2.8%	75.50	75.50	75.50	0.00	0.0%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	-\$657,900
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Governor: Provide adjustments to the base totaling -\$338,600 in 2021-22 and -\$319,300 in 2022-23 associated with: (a) full funding of continuing position salaries and fringe benefits (-\$173,200 annually); and (b) full funding of lease and directed moves costs (-\$165,400 in 2021-22 and -\$146,100 in 2022-23).