

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	140.6	31,376		31,376
Total Maintenance Level	140.6	31,851		31,851
Difference		475		475
Percent Change from Current Biennium	0.0%	1.5%		1.5%
Performance Changes				
Merit Increments		272		272
State Employee Health Insurance		(101)		(101)
Subtotal		171		171
Total Proposed Budget	140.6	32,022		32,022
Difference		646		646
Percent Change from Current Biennium	0.0%	2.1%		2.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merit Increments

All Court of Appeals (COA) employees' salaries were frozen by the COA in 2009 as part of budget reductions necessary to maintain court operations. Employees did not advance to the next salary step within their salary range, as is customary for state employees. Restoring step increases to eligible employees will assist in the recruitment and retention of this skilled workforce. Funding is provided to reinstate salary step increases for eligible employees.

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)