



**JUDICIARY**

Analyst: Robin R. Risko  
Phone: 373-8080

Changes from FY 2017-18 YTD

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			REVISED EXECUTIVE Recommended 3/6/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b><u>SUPREME COURT</u></b>						
<b>1. Community Dispute Resolution</b>	FTEs-Exempt	3.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,384,000</b>	<b>\$6,800</b>	<b>\$506,700</b>	<b>\$506,800</b>	<b>\$431,800</b>
	Restricted	2,384,000	6,800	6,800	6,800	6,800
	GF/GP	\$0	\$0	\$499,900	\$500,000	\$425,000
<b>a.</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	<b>Gross</b>		<b>\$6,800</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$6,800</b>
	Restricted		6,800	6,800	6,800	6,800
	GF/GP		\$0	\$0	\$0	\$0
<b>b.</b> <u>House</u> includes additional funding to enable community dispute resolution centers to offer increased school conflict management services, which include, but are not limited to, reducing suspensions and expulsions, reducing truancy, and reducing incidences of bullying. <u>Senate</u> includes \$500,000 in additional funding for this line item. <u>Conference</u> includes \$425,000.	<b>Gross</b>		<b>\$0</b>	<b>\$499,900</b>	<b>\$500,000</b>	<b>\$425,000</b>
	GF/GP		\$0	\$499,900	\$500,000	\$425,000
<b>2. Direct Trial Court Automation Support</b>	FTEs-Exempt	44.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$5,955,300</b>	<b>\$644,500</b>	<b>\$544,500</b>	<b>\$644,500</b>	<b>\$544,500</b>
	Local	5,955,300	644,500	544,500	644,500	544,500
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a.</b> Authorizes receipt of additional local user fee revenue due to a fee increase of 5% beginning January 1, 2019 and increased usage.	<b>Gross</b>		<b>\$544,700</b>	<b>\$544,700</b>	<b>\$544,700</b>	<b>\$544,700</b>
	Local		544,700	544,700	544,700	544,700
	GF/GP		\$0	\$0	\$0	\$0
<b>b.</b> Reflects a net increase in funding for the 2.0% salary and wage increase, insurance rate increases, increased actuarially required retirement contributions, and reduced building occupancy charges.	<b>Gross</b>		<b>\$99,800</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$99,800</b>
	Local		99,800	99,800	99,800	99,800
	GF/GP		\$0	\$0	\$0	\$0
<b>c.</b> <u>House</u> reduces funding that was used to support building occupancy charges for space occupied in Cadillac Place. Direct Trial Court Automation staff no longer occupies that space. <u>Conference</u> concurs with House.	<b>Gross</b>		<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>
	Local		0	(100,000)	0	(100,000)
	GF/GP		\$0	\$0	\$0	\$0
<b>3. Drug Treatment Courts</b>	<b>Gross</b>	<b>\$11,833,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,700</b>	<b>\$0</b>
<u>Executive</u> retains current year funding levels. <u>House</u> concurs.	IDG	1,500,000	0	0	0	0
<u>Senate</u> includes additional funding for this line item. <u>Conference</u> concurs with House.	Federal	2,175,000	0	0	0	0
	Restricted	1,920,500	0	0	0	0
	GF/GP	\$6,237,500	\$0	\$0	\$28,700	\$0



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<b>4. Foster Care Review Board</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	FTEs-Exempt <b>Gross</b> Federal GF/GP	10.0 <b>\$1,317,100</b> 395,900 \$921,200	0.0 <b>\$14,800</b> 4,500 \$10,300	0.0 <b>\$14,800</b> 4,500 \$10,300	0.0 <b>\$14,800</b> 4,500 \$10,300	0.0 <b>\$14,800</b> 4,500 \$10,300
<b>5. Judicial Information Systems</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	FTEs-Exempt <b>Gross</b> IDG Federal GF/GP	22.0 <b>\$4,379,100</b> 50,600 223,200 \$4,105,300	0.0 <b>\$52,700</b> 700 2,700 \$49,300	0.0 <b>\$52,700</b> 700 2,700 \$49,300	0.0 <b>\$52,700</b> 700 2,700 \$49,300	0.0 <b>\$52,700</b> 700 2,700 \$49,300
<b>6. Judicial Institute</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	FTEs-Exempt <b>Gross</b> Federal Private GF/GP	13.0 <b>\$1,819,400</b> 116,200 61,000 \$1,642,200	0.0 <b>\$28,600</b> 1,900 1,000 \$25,700	0.0 <b>\$28,600</b> 1,900 1,000 \$25,700	0.0 <b>\$28,600</b> 1,900 1,000 \$25,700	0.0 <b>\$28,600</b> 1,900 1,000 \$25,700
<b>7. Mental Health Courts and Diversion Services</b>	FTEs-Exempt <b>Gross</b> GF/GP	1.0 <b>\$5,464,000</b> \$5,464,000	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$31,500</b> \$31,500	0.0 <b>\$2,800</b> \$2,800
<b>a.</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	<b>Gross</b> GF/GP	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$2,800</b> \$2,800	0.0 <b>\$2,800</b> \$2,800
<b>b.</b> <u>Senate</u> includes additional funding for this line item. <u>Conference</u> does not include additional funding.	<b>Gross</b> GF/GP	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$28,700</b> \$28,700	<b>\$0</b> \$0
<b>8. Next Generation Michigan Court System</b> Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$4,116,000</b> \$4,116,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>9. Other Federal Grants</b> Retains current year funding levels.	<b>Gross</b> Federal GF/GP	<b>\$275,100</b> 275,100 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>10. State Court Administrative Office</b>	FTEs-Exempt <b>Gross</b> Federal Private Restricted GF/GP	63.0 <b>\$12,612,100</b> 3,211,400 823,800 1,118,600 \$7,458,300	0.0 <b>(\$1,196,000)</b> (762,000) 9,900 (21,400) (\$422,500)	0.0 <b>(\$1,196,000)</b> (762,000) 9,900 (21,400) (\$422,500)	0.0 <b>(\$1,501,700)</b> (762,000) 9,900 (21,400) (\$728,200)	0.0 <b>(\$1,501,700)</b> (762,000) 9,900 (21,400) (\$728,200)
<b>a.</b> Transfers funding for Court of Claims cases to the Court of Appeals line item. Public Act 164 of 2013 transferred jurisdiction for Court of Claims cases to the Court of Appeals.	<b>Gross</b> GF/GP	<b>(\$511,900)</b> (\$511,900)	<b>(\$511,900)</b> (\$511,900)	<b>(\$511,900)</b> (\$511,900)	<b>(\$511,900)</b> (\$511,900)	<b>(\$511,900)</b> (\$511,900)



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<p>b. Reduces federal and state restricted fund source authorization in order to more accurately reflect available revenues:</p> <ul style="list-style-type: none"> <li>• HHS, Access and Visitation Grant reduced by \$147,900</li> <li>• HHS, Court Improvement Project reduced by \$420,600</li> <li>• HHS, Title IV-D Child Support Program reduced by \$231,800</li> <li>• Miscellaneous Revenue reduced by \$34,600.</li> </ul>	Gross Federal Restricted GF/GP		<p><b>(\$834,900)</b> (800,300) (34,600) \$0</p>	<p><b>(\$834,900)</b> (800,300) (34,600) \$0</p>	<p><b>(\$834,900)</b> (800,300) (34,600) \$0</p>	<p><b>(\$834,900)</b> (800,300) (34,600) \$0</p>
<p>c. Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.</p>	Gross Federal Private Restricted GF/GP		<p><b>\$150,800</b> 38,300 9,900 13,200 \$89,400</p>	<p><b>\$150,800</b> 38,300 9,900 13,200 \$89,400</p>	<p><b>\$150,800</b> 38,300 9,900 13,200 \$89,400</p>	<p><b>\$150,800</b> 38,300 9,900 13,200 \$89,400</p>
<p>d. <u>Senate</u> transfers funding for Pretrial Risk Assessment to One-Time Appropriations unit. <u>Conference</u> concurs with Senate.</p>	Gross GF/GP		<p><b>\$0</b> \$0</p>	<p><b>\$0</b> \$0</p>	<p><b>(\$305,700)</b> (\$305,700)</p>	<p><b>(\$305,700)</b> (\$305,700)</p>
<b>11. Supreme Court Administration</b>	FTEs-Exempt	92.0	0.0	0.0	0.0	0.0
	Gross	<b>\$13,765,800</b>	<b>\$293,300</b>	<b>\$293,300</b>	<b>\$293,300</b>	<b>\$293,300</b>
	Restricted	695,500	74,300	74,300	74,300	74,300
	GF/GP	\$13,070,300	\$219,000	\$219,000	\$219,000	\$219,000
<p>a. Authorizes receipt of additional law exam fee revenue due to an increase in law exam fees.</p>	Gross Restricted GF/GP		<p><b>\$63,000</b> 63,000 \$0</p>	<p><b>\$63,000</b> 63,000 \$0</p>	<p><b>\$63,000</b> 63,000 \$0</p>	<p><b>\$63,000</b> 63,000 \$0</p>
<p>b. Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.</p>	Gross Restricted GF/GP		<p><b>\$230,300</b> 11,300 \$219,000</p>	<p><b>\$230,300</b> 11,300 \$219,000</p>	<p><b>\$230,300</b> 11,300 \$219,000</p>	<p><b>\$230,300</b> 11,300 \$219,000</p>
<b>12. Swift and Sure Sanctions Program</b>	Gross	<b>\$4,000,000</b>	<b>(\$345,800)</b>	<b>(\$345,800)</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	1,729,400	(191,800)	(191,800)	(191,800)	(191,800)
	GF/GP	\$2,270,600	(\$154,000)	(\$154,000)	\$191,800	\$191,800
<p>a. <u>Executive</u> reduces Court of Appeals filing/motion fee revenue in order to reflect the actual amount of revenue collected. <u>House</u> concurs. <u>Senate</u> reduces Court of Appeals filing/motion fee revenue, but replaces it with GF/GP. <u>Conference</u> concurs with Senate.</p>	Gross Restricted GF/GP		<p><b>(\$191,800)</b> (191,800) \$0</p>	<p><b>(\$191,800)</b> (191,800) \$0</p>	<p><b>\$0</b> (191,800) \$191,800</p>	<p><b>\$0</b> (191,800) \$191,800</p>
<p>b. <u>Executive</u> reduces amount of funding available for the program. <u>House</u> concurs. <u>Senate</u> does not include reduction. <u>Conference</u> concurs with Senate.</p>	Gross GF/GP		<p><b>(\$154,000)</b> (\$154,000)</p>	<p><b>(\$154,000)</b> (\$154,000)</p>	<p><b>\$0</b> \$0</p>	<p><b>\$0</b> \$0</p>



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<b>13. Veterans Courts</b> <u>Executive</u> retains current year funding levels. <u>House</u> concurs. <u>Senate</u> includes additional funding for this line item. <u>Conference</u> concurs with House.	Gross GF/GP	\$936,400 \$936,400	\$0 \$0	\$0 \$0	\$96,800 \$96,800	\$0 \$0
<b>14. Youthful Sex Offender Treatment Pilot Program</b> <u>House</u> includes placeholder to allow time to research the establishment of a diversionary treatment program for young sex offenders, which would be modeled after existing programs that have proven to be successful. <u>Conference</u> does not include the placeholder in this appropriations unit. <u>Conference</u> includes additional funding in the One-Time Appropriations unit.	Gross GF/GP	\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
<b>SUBTOTAL</b>	FTEs-Exempt Gross IDG Federal Local Private Restricted GF/GP	248.0 \$68,857,300 1,550,600 6,396,800 5,955,300 884,800 7,848,000 \$46,221,800	0.0 (\$498,300) 700 (752,900) 644,500 10,900 (132,100) (\$269,400)	0.0 (\$98,300) 700 (752,900) 544,500 10,900 (132,100) \$230,600	0.0 \$196,000 700 (752,900) 644,500 10,900 (132,100) \$424,900	0.0 (\$133,200) 700 (752,900) 544,500 10,900 (132,100) \$195,700
<b>COURT OF APPEALS</b>						
<b>1. Court of Appeals Operations</b>	FTEs-Exempt Gross GF/GP	175.0 \$23,446,900 \$23,446,900	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600
<b>a.</b> Transfers funding for Court of Claims cases from the State Court Administrative Office line item. Public Act 164 of 2013 transferred jurisdiction for Court of Claims cases to the Court of Appeals.	Gross GF/GP		\$511,900 \$511,900	\$511,900 \$511,900	\$511,900 \$511,900	\$511,900 \$511,900
<b>b.</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	Gross GF/GP		\$401,700 \$401,700	\$401,700 \$401,700	\$401,700 \$401,700	\$401,700 \$401,700
<b>SUBTOTAL</b>	FTEs-Exempt Gross GF/GP	175.0 \$23,446,900 \$23,446,900	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600	0.0 \$913,600 \$913,600



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<b><u>BRANCHWIDE APPROPRIATIONS</u></b>						
<b>1. Branchwide Appropriations</b>	FTEs-Exempt <b>Gross</b> GF/GP	4.0 <b>\$9,123,100</b> \$9,123,100	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>\$5,200</b> \$5,200	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>\$5,200</b> \$5,200
a. Reflects a net reduction in funding for the 2.0% salary and wage increase, insurance rate increases, increased actuarially required retirement contributions, reduced building occupancy charges, increased private rent costs, and reduced worker's compensation premium costs.	FTEs-Exempt <b>Gross</b> GF/GP		0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>(\$94,800)</b> (\$94,800)
b. House transfers GF/GP funding from four judges' salary line items to cover costs of building occupancy charges at Cadillac Place. GF/GP in those line items is replaced with Court Fee Fund revenue. Conference concurs with House.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$100,000</b> \$100,000	<b>\$0</b> \$0	<b>\$100,000</b> \$100,000
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> GF/GP	4.0 <b>\$9,123,100</b> \$9,123,100	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>\$5,200</b> \$5,200	0.0 <b>(\$94,800)</b> (\$94,800)	0.0 <b>\$5,200</b> \$5,200
<b><u>JUSTICES' AND JUDGES' COMPENSATION</u></b>						
<b>1. Supreme Court Justices' Salaries</b> Retains current year funding levels.	Justices <b>Gross</b> GF/GP	7.0 <b>\$1,152,300</b> \$1,152,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>2. Circuit Court Judges' State Base Salaries</b>	Judges <b>Gross</b> Restricted GF/GP	214.0 <b>\$21,364,800</b> 1,237,700 <b>\$20,127,100</b>	2.0 <b>\$775,800</b> 241,100 <b>\$534,700</b>	2.0 <b>\$775,800</b> 287,500 <b>\$488,300</b>	2.0 <b>\$775,800</b> 241,100 <b>\$534,700</b>	2.0 <b>\$775,800</b> 287,500 <b>\$488,300</b>
a. Includes funding for salaries of two new circuit court judgeships. Public Act 56 of 2014 authorizes one additional circuit court judge in Oakland County, and Public Act 57 of 2014 authorizes one additional circuit court judge in Macomb County.	Judges <b>Gross</b> Restricted GF/GP		2.0 <b>\$152,800</b> 9,000 <b>\$143,800</b>	2.0 <b>\$152,800</b> 9,000 <b>\$143,800</b>	2.0 <b>\$152,800</b> 9,000 <b>\$143,800</b>	2.0 <b>\$152,800</b> 9,000 <b>\$143,800</b>
b. Includes funding for the 2.0% salary and wage increase.	<b>Gross</b> GF/GP		<b>\$623,000</b> \$623,000	<b>\$623,000</b> \$623,000	<b>\$623,000</b> \$623,000	<b>\$623,000</b> \$623,000



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c. Reduces GF/GP and replaces it with the same amount of state restricted Court Fee Fund revenue. There is a surplus of Court Fee Fund revenue that can be used to support GF/GP costs.	Gross Restricted GF/GP		\$0 232,100 (\$232,100)	\$0 232,100 (\$232,100)	\$0 232,100 (\$232,100)	\$0 232,100 (\$232,100)
d. <u>House</u> reduces GF/GP, replaces it with Court Fee Fund revenue, and transfers the GF/GP to the Branchwide Appropriations line item to cover building occupancy charges. <u>Conference</u> concurs with House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 46,400 (\$46,400)	\$0 0 \$0	\$0 46,400 (\$46,400)
<b>3. Circuit Court Judicial Salary Standardization</b>	Gross Restricted GF/GP	<b>\$9,785,000</b> 592,000 \$9,193,000	<b>\$69,900</b> 110,400 (\$40,500)	<b>\$69,900</b> 131,700 (\$61,800)	<b>\$69,900</b> 110,400 (\$40,500)	<b>\$69,900</b> 131,700 (\$61,800)
a. Includes funding associated with salaries of two new circuit court judgeships.	Gross Restricted GF/GP		\$69,900 4,100 \$65,800	\$69,900 4,100 \$65,800	\$69,900 4,100 \$65,800	\$69,900 4,100 \$65,800
b. Reduces GF/GP and replaces it with the same amount of state restricted Court Fee Fund revenue. There is a surplus of Court Fee Fund revenue that can be used to support GF/GP costs.	Gross Restricted GF/GP		\$0 106,300 (\$106,300)	\$0 106,300 (\$106,300)	\$0 106,300 (\$106,300)	\$0 106,300 (\$106,300)
c. <u>House</u> reduces GF/GP, replaces it with Court Fee Fund revenue, and transfers the GF/GP to the Branchwide Appropriations line item to cover building occupancy charges. <u>Conference</u> concurs with House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 21,300 (\$21,300)	\$0 0 \$0	\$0 21,300 (\$21,300)
<b>4. Court of Appeals Judges' Salaries</b> Includes funding for the 2.0% salary and wage increase.	Judges Gross GF/GP	27.0 <b>\$4,252,700</b> \$4,252,700	0.0 <b>\$85,000</b> \$85,000	0.0 <b>\$85,000</b> \$85,000	0.0 <b>\$85,000</b> \$85,000	0.0 <b>\$85,000</b> \$85,000
<b>5. District Court Judges' State Base Salaries</b> Includes funding for the 2.0% salary and wage increase.	Judges Gross GF/GP	237.0 <b>\$23,254,600</b> \$23,254,600	0.0 <b>\$681,800</b> \$681,800	0.0 <b>\$681,800</b> \$681,800	0.0 <b>\$681,800</b> \$681,800	0.0 <b>\$681,800</b> \$681,800
<b>6. District Court Judicial Salary Standardization</b> Retains current year funding levels.	Gross GF/GP	<b>\$10,836,700</b> \$10,836,700	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>7. Probate Court Judges' State Base Salaries</b>	Judges Gross Restricted GF/GP	103.0 <b>\$10,203,000</b> 590,400 \$9,612,600	0.0 <b>\$297,400</b> 110,900 \$186,500	0.0 <b>\$297,400</b> 133,100 \$164,300	0.0 <b>\$297,400</b> 110,900 \$186,500	0.0 <b>\$297,400</b> 133,100 \$164,300
a. Includes funding for the 2.0% salary and wage increase.	Gross GF/GP		<b>\$297,400</b> \$297,400	<b>\$297,400</b> \$297,400	<b>\$297,400</b> \$297,400	<b>\$297,400</b> \$297,400



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b. Reduces GF/GP and replaces it with the same amount of state restricted Court Fee Fund revenue. There is a surplus of Court Fee Fund revenue that can be used to support GF/GP costs.	Gross Restricted GF/GP		\$0 110,900 (\$110,900)	\$0 110,900 (\$110,900)	\$0 110,900 (\$110,900)	\$0 110,900 (\$110,900)
c. <u>House</u> reduces GF/GP, replaces it with Court Fee Fund revenue, and transfers the GF/GP to the Branchwide Appropriations line item to cover building occupancy charges. <u>Conference</u> concurs with House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 22,200 (\$22,200)	\$0 0 \$0	\$0 22,200 (\$22,200)
<b>8. Probate Court Judicial Salary Standardization</b>	Gross Restricted GF/GP	\$4,669,600 282,000 \$4,387,600	\$0 50,700 (\$50,700)	\$0 60,800 (\$60,800)	\$0 50,700 (\$50,700)	\$0 60,800 (\$60,800)
a. Reduces GF/GP and replaces it with the same amount of state restricted Court Fee Fund revenue. There is a surplus of Court Fee Fund revenue that can be used to support GF/GP costs.			\$0 50,700 (\$50,700)	\$0 50,700 (\$50,700)	\$0 50,700 (\$50,700)	\$0 50,700 (\$50,700)
b. <u>House</u> reduces GF/GP, replaces it with Court Fee Fund revenue, and transfers the GF/GP to the Branchwide Appropriations line item to cover building occupancy charges. <u>Conference</u> concurs with House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 10,100 (\$10,100)	\$0 0 \$0	\$0 10,100 (\$10,100)
<b>9. Judges' Retirement System Defined Contributions</b>	Gross GF/GP	\$4,761,200 \$4,761,200	\$96,900 \$96,900	\$96,900 \$96,900	\$96,900 \$96,900	\$96,900 \$96,900
a. Includes funding for retirement costs associated with two new circuit court judgeships.	Gross GF/GP		\$17,100 \$17,100	\$17,100 \$17,100	\$17,100 \$17,100	\$17,100 \$17,100
b. Includes funding for actuarially required retirement contributions.	Gross GF/GP		\$79,800 \$79,800	\$79,800 \$79,800	\$79,800 \$79,800	\$79,800 \$79,800
<b>10. OASI, Social Security</b>	Gross GF/GP	\$5,954,100 \$5,954,100	\$256,600 \$256,600	\$256,600 \$256,600	\$256,600 \$256,600	\$256,600 \$256,600
a. Includes funding for FICA contribution costs associated with two new circuit court judgeships.	Gross GF/GP		\$15,500 \$15,500	\$15,500 \$15,500	\$15,500 \$15,500	\$15,500 \$15,500
b. Includes additional funding to cover increased costs to the state for FICA contributions for judges.	Gross GF/GP		\$241,100 \$241,100	\$241,100 \$241,100	\$241,100 \$241,100	\$241,100 \$241,100
<b>SUBTOTAL</b>	Judges/Justices Gross Restricted GF/GP	588.0 \$96,234,000 2,702,100 \$93,531,900	2.0 \$2,263,400 513,100 \$1,750,300	2.0 \$2,263,400 613,100 \$1,650,300	2.0 \$2,263,400 513,100 \$1,750,300	2.0 \$2,263,400 613,100 \$1,650,300



**JUDICIARY**

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Changes from FY 2017-18 YTD

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			REVISED EXECUTIVE Recommended 3/6/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b><u>JUDICIAL AGENCIES</u></b>						
<b>1. Judicial Tenure Commission</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	FTEs-Exempt <b>Gross</b> GF/GP	7.0 <b>\$1,149,700</b> \$1,149,700	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> GF/GP	7.0 <b>\$1,149,700</b> \$1,149,700	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200	0.0 <b>\$13,200</b> \$13,200
<b><u>INDIGENT DEFENSE - CRIMINAL</u></b>						
<b>1. Appellate Public Defender Program</b>	FTEs-Exempt <b>Gross</b>	51.0 <b>\$7,795,000</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>
	Federal	67,300	276,200	276,200	276,200	276,200
	Private	84,800	1,100	1,100	1,100	1,100
	Restricted	136,900	(44,600)	(44,600)	(44,600)	(44,600)
	GF/GP	\$7,506,000	\$115,700	\$115,700	\$115,700	\$115,700
<b>a. Adjusts fund source authorization in order to more accurately reflect available revenues:</b>	<b>Gross</b>		<b>\$228,100</b>	<b>\$228,100</b>	<b>\$228,100</b>	<b>\$228,100</b>
• Increases federal grant funding from the U.S. Department of Justice for postconviction DNA testing project by \$275,000	Federal		275,000	275,000	275,000	275,000
• Reduces state restricted Miscellaneous Revenue by \$46,900.	Restricted		(46,900)	(46,900)	(46,900)	(46,900)
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.</b>	<b>Gross</b>		<b>\$120,300</b>	<b>\$120,300</b>	<b>\$120,300</b>	<b>\$120,300</b>
	Federal		1,200	1,200	1,200	1,200
	Private		1,100	1,100	1,100	1,100
	Restricted		2,300	2,300	2,300	2,300
	GF/GP		\$115,700	\$115,700	\$115,700	\$115,700
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b>	51.0 <b>\$7,795,000</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>	0.0 <b>\$348,400</b>
	Federal	67,300	276,200	276,200	276,200	276,200
	Private	84,800	1,100	1,100	1,100	1,100
	Restricted	136,900	(44,600)	(44,600)	(44,600)	(44,600)
	GF/GP	\$7,506,000	\$115,700	\$115,700	\$115,700	\$115,700





## JUDICIARY

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### Changes from FY 2017-18 YTD

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			REVISED EXECUTIVE Recommended 3/6/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b><u>INDIGENT CIVIL LEGAL ASSISTANCE</u></b>						
<b>1. Indigent Civil Legal Assistance</b> Retains current year funding levels.	<b>Gross</b>	<b>\$7,937,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	7,937,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>Gross</b>	<b>\$7,937,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	7,937,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b><u>TRIAL COURT OPERATIONS</u></b>						
<b>1. Court Equity Fund Reimbursements</b> Retains current year funding levels.	<b>Gross</b>	<b>\$60,815,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	50,440,000	0	0	0	0
	GF/GP	\$10,375,700	\$0	\$0	\$0	\$0
<b>2. Drug Case-Flow Program</b> Retains current year funding levels.	<b>Gross</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	250,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>3. Drunk Driving Case-Flow Program</b> Retains current year funding levels.	<b>Gross</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	3,300,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>4. Judicial Technology Improvement Fund</b> Retains current year funding levels.	<b>Gross</b>	<b>\$4,815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	4,815,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>5. Juror Compensation Reimbursement</b>	FTEs-Exempt	0.0	0.0	1.0	0.0	1.0
	<b>Gross</b>	<b>\$6,600,000</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
	Restricted	6,600,000	2,400	2,400	2,400	2,400
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a.</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	<b>Gross</b>		<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
	Restricted		2,400	2,400	2,400	2,400
	GF/GP		\$0	\$0	\$0	\$0
<b>b.</b> <u>House</u> includes authorization for 1.0 FTE position. Public Act 52 of 2017 authorizes SCAO to have one position within the office that provides technical assistance to all state trial courts on jury management. <u>Conference</u> concurs with House.	FTEs-Exempt		0.0	1.0	0.0	1.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0	\$0



**JUDICIARY**

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Changes from FY 2017-18 YTD

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			REVISED EXECUTIVE Recommended 3/6/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>6. Statewide E-File System</b> Includes funding for the 2.0% salary and wage increase, insurance rate increases, and increased actuarially required retirement contributions.	FTEs-Exempt <b>Gross</b> Restricted GF/GP	5.0 <b>\$8,500,000</b> 8,500,000 \$0	0.0 <b>\$11,700</b> 11,700 \$0	0.0 <b>\$11,700</b> 11,700 \$0	0.0 <b>\$11,700</b> 11,700 \$0	0.0 <b>\$11,700</b> 11,700 \$0
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> Restricted GF/GP	5.0 <b>\$84,280,700</b> 73,905,000 \$10,375,700	0.0 <b>\$14,100</b> 14,100 \$0	1.0 <b>\$14,100</b> 14,100 \$0	0.0 <b>\$14,100</b> 14,100 \$0	1.0 <b>\$14,100</b> 14,100 \$0
<b>ONE-TIME APPROPRIATIONS</b>						
<b>1. Compliance with <i>Montgomery v Louisiana</i> Decision</b> Retains current year funding levels.	FTEs-Exempt <b>Gross</b> GF/GP	11.0 <b>\$700,000</b> \$700,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>2. Expansion of Problem Solving Courts</b> <u>Executive</u> eliminates one-time funding. <u>House</u> retains one-time funding and includes additional funding for a total of \$1.0 million for expansion of problem solving courts. <u>Senate</u> concurs with <u>Executive</u> . <u>Conference</u> retains one-time funding and includes additional funding for a total of \$750,000.	<b>Gross</b> GF/GP	<b>\$219,300</b> \$219,300	<b>(\$219,300)</b> (\$219,300)	<b>\$780,700</b> \$780,700	<b>(\$219,300)</b> (\$219,300)	<b>\$530,700</b> \$530,700
<b>3. Pretrial Risk Assessment</b> <u>Executive</u> eliminates one-time funding. <u>House</u> concurs with <u>Executive</u> . <u>Senate</u> eliminates current year one-time funding and transfers ongoing funding from the SCAO line item. <u>Conference</u> concurs with <u>Senate</u> .	<b>Gross</b> GF/GP	<b>\$300,000</b> \$300,000	<b>(\$300,000)</b> (\$300,000)	<b>(\$300,000)</b> (\$300,000)	<b>\$5,700</b> \$5,700	<b>\$5,700</b> \$5,700
<b>4. Youthful Sex Offender Treatment Pilot Program</b> <u>Conference</u> includes one-time funding for establishing a diversionary treatment pilot program in Kent County for young sex offenders.	<b>Gross</b> GF/GP	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$75,000</b> \$75,000
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> GF/GP	11.0 <b>\$1,219,300</b> \$1,219,300	0.0 <b>(\$519,300)</b> (\$519,300)	0.0 <b>\$480,700</b> \$480,700	0.0 <b>(\$213,600)</b> (\$213,600)	0.0 <b>\$611,400</b> \$611,400



## JUDICIARY

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### Changes from FY 2017-18 YTD

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			REVISED EXECUTIVE Recommended 3/6/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>TOTAL</b>	FTEs-Exempt	501.0	0.0	1.0	0.0	1.0
	Judges/Justices	588.0	2.0	2.0	2.0	2.0
	<b>Gross</b>	<b>\$300,043,000</b>	<b>\$2,440,300</b>	<b>\$3,940,300</b>	<b>\$3,440,300</b>	<b>\$4,036,100</b>
	IDG	1,550,600	700	700	700	700
	Federal	6,464,100	(476,700)	(476,700)	(476,700)	(476,700)
	Local	5,955,300	644,500	544,500	644,500	544,500
	Private	969,600	12,000	12,000	12,000	12,000
	Restricted	92,529,000	350,500	450,500	350,500	450,500
	GF/GP	\$192,574,400	\$1,909,300	\$3,409,300	\$2,909,300	\$3,505,100