

**JUDICIARY**

Analyst: Robin Risko  
Phone: 373-8080

Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b><u>SUPREME COURT</u></b>					
<b>1. Supreme Court Administration</b> Executive: \$13,101,300 House: \$13,101,300 Senate: \$10,467,900	FTEs-Exempt <b>Gross</b> Restricted GF/GP	92.0 <b>\$12,701,800</b> 644,100 \$12,057,700	0.0 <b>\$399,500</b> 20,200 \$379,300	0.0 <b>\$399,500</b> 20,200 \$379,300	0.0 <b>(\$2,233,900)</b> 20,200 (\$2,254,100)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	<b>Gross</b> Restricted GF/GP		<b>\$399,500</b> 20,200 \$379,300	<b>\$399,500</b> 20,200 \$379,300	<b>\$399,500</b> 20,200 \$379,300
b. Transfers funding for legacy health care and pension costs to separate line items.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$2,633,400)</b> (\$2,633,400)
<b>2. Judicial Institute</b> Executive: \$2,132,900 House: \$2,132,900 Senate: \$1,760,800	FTEs-Exempt <b>Gross</b> IDG Federal Private Restricted GF/GP	13.0 <b>\$2,151,300</b> 326,200 162,800 57,100 71,000 \$1,534,200	0.0 <b>(\$18,400)</b> 8,300 4,200 1,200 (71,000) \$38,900	0.0 <b>(\$18,400)</b> 8,300 4,200 1,200 (71,000) \$38,900	0.0 <b>(\$390,500)</b> 8,300 4,200 1,200 (71,000) (\$333,200)
a. Eliminates the Miscellaneous Revenues restricted fund source due to non-collection of revenue for the sale of bench books and other publications, which are now being made available online.	<b>Gross</b> Restricted GF/GP		<b>(\$71,000)</b> (71,000) \$0	<b>(\$71,000)</b> (71,000) \$0	<b>(\$71,000)</b> (71,000) \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	<b>Gross</b> IDG Federal Private GF/GP		<b>\$52,600</b> 8,300 4,200 1,200 \$38,900	<b>\$52,600</b> 8,300 4,200 1,200 \$38,900	<b>\$52,600</b> 8,300 4,200 1,200 \$38,900
c. Transfers funding for legacy health care and pension costs to separate line items.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$372,100)</b> (\$372,100)
<b>3. State Court Administrative Office</b> Executive: \$11,590,900 House: \$11,590,900 Senate: \$9,844,900	FTEs-Exempt <b>Gross</b> Federal Private Restricted GF/GP	61.0 <b>\$13,645,900</b> 3,048,500 777,500 1,263,400 \$8,556,500	0.0 <b>(\$2,055,000)</b> 56,800 14,400 (185,600) (\$1,940,600)	0.0 <b>(\$2,055,000)</b> 56,800 14,400 (185,600) (\$1,940,600)	0.0 <b>(\$3,801,000)</b> 56,800 14,400 (185,600) (\$3,686,600)



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<p>a. Transfers funding for mental health courts from this line item into a new Mental Health Courts line item.</p>	<b>Gross</b> GF/GP		(\$2,100,000) (\$2,100,000)	(\$2,100,000) (\$2,100,000)	(\$2,100,000) (\$2,100,000)
<p>b. Decreases the Justice System Fund restricted fund source in order to reflect the amount of revenue anticipated to be made available from the Justice System Fund. There has been a significant decline in revenue collected as a result of reductions in law enforcement and fewer tickets being issued.</p>	<b>Gross</b> Restricted GF/GP		(\$205,400) (205,400) \$0	(\$205,400) (205,400) \$0	(\$205,400) (205,400) \$0
<p>c. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p>	<b>Gross</b> Federal Private Restricted GF/GP		\$250,400 56,800 14,400 19,800 \$159,400	\$250,400 56,800 14,400 19,800 \$159,400	\$250,400 56,800 14,400 19,800 \$159,400
<p>d. Transfers funding for legacy health care and pension costs to separate line items.</p>	<b>Gross</b> GF/GP		\$0 \$0	\$0 \$0	(\$1,746,000) (\$1,746,000)
<p><b>4. Judicial Information Systems</b> <b>Executive: \$3,012,000</b> <b>House: \$3,012,000</b> <b>Senate: \$2,382,300</b></p>	FTEs-Exempt <b>Gross</b> IDG Federal GF/GP	22.0 <b>\$3,498,100</b> 50,000 771,900 \$2,676,200	0.0 <b>(\$486,100)</b> 0 (565,000) \$78,900	0.0 <b>(\$486,100)</b> 0 (565,000) \$78,900	0.0 <b>(\$1,115,800)</b> 0 (565,000) (\$550,800)
<p>a. Decreases the federal DOT National Highway Traffic Safety Administration fund source in order to reflect the anticipated amount of grant revenue being made available.</p>	<b>Gross</b> Federal GF/GP		(\$572,400) (572,400) \$0	(\$572,400) (572,400) \$0	(\$572,400) (572,400) \$0
<p>b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p>	<b>Gross</b> Federal GF/GP		\$86,300 7,400 \$78,900	\$86,300 7,400 \$78,900	\$86,300 7,400 \$78,900
<p>c. Transfers funding for legacy health care and pension costs to separate line items.</p>	<b>Gross</b> GF/GP		\$0 \$0	\$0 \$0	(\$629,700) (\$629,700)
<p><b>5. Direct Trial Court Automation Support</b> <b>Executive: \$7,133,100</b> <b>House: \$7,133,100</b> <b>Senate: \$5,873,700</b></p>	FTEs-Exempt <b>Gross</b> Local GF/GP	36.0 <b>\$6,970,700</b> 6,970,700 \$0	8.0 <b>\$162,400</b> 162,400 \$0	8.0 <b>\$162,400</b> 162,400 \$0	8.0 <b>(\$1,097,000)</b> 162,400 (\$1,259,400)
<p>a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and building occupancy costs.</p>	<b>Gross</b> Local GF/GP		\$162,400 162,400 \$0	\$162,400 162,400 \$0	\$162,400 162,400 \$0



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<p>b. Includes authorization for an additional 8.0 FTE positions for implementation, maintenance, and training costs associated with the Michigan Court System, a unified case management information system. Currently, there is funding for the contract employees who developed the system, which will, in turn, be used to fund these positions.</p> <p>c. Transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs-Exempt <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p>8.0 <b>\$0</b> \$0</p> <p><b>\$0</b> \$0</p>	<p>8.0 <b>\$0</b> \$0</p> <p><b>\$0</b> \$0</p>	<p>8.0 <b>\$0</b> \$0</p> <p><b>(\$1,259,400)</b> (\$1,259,400)</p>
<p><b>6. Foster Care Review Board</b> <b>Executive: \$1,271,000</b> <b>House: \$1,271,000</b> <b>Senate: \$984,800</b></p> <p>a. Decreases the federal HHS Title IV-E fund source in order to reflect the anticipated federal reimbursement rate.</p> <p>b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>c. Transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs-Exempt <b>Gross</b> Federal GF/GP</p> <p><b>Gross</b> Federal GF/GP</p> <p><b>Gross</b> Federal GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>10.0 <b>\$1,493,700</b> 625,900 \$867,800</p>	<p>0.0 <b>(\$222,700)</b> (244,600) \$21,900</p> <p><b>(\$254,000)</b> (254,000) \$0</p> <p><b>\$31,300</b> 9,400 \$21,900</p> <p><b>\$0</b> \$0</p>	<p>0.0 <b>(\$222,700)</b> (244,600) \$21,900</p> <p><b>(\$254,000)</b> (254,000) \$0</p> <p><b>\$31,300</b> 9,400 \$21,900</p> <p><b>\$0</b> \$0</p>	<p>0.0 <b>(\$508,900)</b> (244,600) (\$264,300)</p> <p><b>(\$254,000)</b> (254,000) \$0</p> <p><b>\$31,300</b> 9,400 \$21,900</p> <p><b>(\$286,200)</b> (\$286,200)</p>
<p><b>7. Community Dispute Resolution</b> <b>Executive: \$2,360,600</b> <b>House: \$2,360,600</b> <b>Senate: \$2,274,700</b></p> <p>a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>b. Transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs-Exempt <b>Gross</b> Restricted GF/GP</p> <p><b>Gross</b> Restricted GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>3.0 <b>\$2,350,900</b> 2,350,900 \$0</p>	<p>0.0 <b>\$9,700</b> 9,700 \$0</p> <p><b>\$9,700</b> 9,700 \$0</p> <p><b>\$0</b> \$0</p>	<p>0.0 <b>\$9,700</b> 9,700 \$0</p> <p><b>\$9,700</b> 9,700 \$0</p> <p><b>\$0</b> \$0</p>	<p>0.0 <b>(\$76,200)</b> 9,700 (\$85,900)</p> <p><b>\$9,700</b> 9,700 \$0</p> <p><b>(\$85,900)</b> (\$85,900)</p>
<p><b>8. Other Federal Grants</b> <b>Executive: \$275,100</b> <b>House: \$275,100</b> <b>Senate: \$275,100</b></p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$275,100</b> 275,100 \$0</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>

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<b>9. Drug Treatment Courts</b> Executive: \$10,083,000 House: \$7,083,000 Senate: \$7,083,000	<b>Gross</b>	<b>\$13,383,000</b>	<b>(\$3,300,000)</b>	<b>(\$6,300,000)</b>	<b>(\$6,300,000)</b>
	IDG	1,800,000	(300,000)	(300,000)	(300,000)
	Federal	800,000	0	0	0
	Restricted	3,649,900	(1,729,400)	(1,729,400)	(1,729,400)
	GF/GP	\$7,133,100	(\$1,270,600)	(\$4,270,600)	(\$4,270,600)
<b>a.</b> Transfers funding for the Swift and Sure Sanctions program from this line item into a new Swift and Sure Sanctions line item.	<b>Gross</b>		<b>(\$6,000,000)</b>	<b>(\$6,000,000)</b>	<b>(\$6,000,000)</b>
	Restricted		(1,729,400)	(1,729,400)	(1,729,400)
	GF/GP		(\$4,270,600)	(\$4,270,600)	(\$4,270,600)
<b>b.</b> Includes additional funding for the regionalization and/or expansion of drug courts, driving while intoxicated/sobriety courts, and veterans courts.	<b>Gross</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$3,000,000	\$0	\$0
<b>c.</b> Decreases the IDG fund source in order to reflect the actual amount of Byrne Justice Assistance grant revenue being made available from the Department of State Police.	<b>Gross</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>
	IDG		(300,000)	(300,000)	(300,000)
	GF/GP		\$0	\$0	\$0
<b>10. Community Court Pilot Project</b> Executive: \$20,000 House: \$20,000 Senate: \$20,000	<b>Gross</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$20,000	\$0	\$0	\$0
Retains current year funding levels.					
<b>11. Mental Health Courts</b> Executive: \$4,100,000 House: \$2,100,000 Senate: \$2,100,000	<b>Gross</b>	<b>\$0</b>	<b>\$4,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
	GF/GP	\$0	\$4,100,000	\$2,100,000	\$2,100,000
<b>a.</b> Transfers funding from the State Court Administrative Office line item to create this new Mental Health Courts line item.	<b>Gross</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
	GF/GP	\$0	\$2,100,000	\$2,100,000	\$2,100,000
<b>b.</b> Includes additional funding for grants to be awarded to trial courts that are interested in operating mental health courts. Currently, there are nine pilot courts operating mental health courts. This funding will allow for five to ten additional mental health courts.	<b>Gross</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$0	\$2,000,000	\$0	\$0



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<b>12. Swift and Sure Sanctions</b> Executive: \$6,000,000 House: \$6,000,000 Senate: \$6,000,000  Transfers funding from the Drug Treatment Courts line item to create this new Swift and Sure Sanctions line item.	*NEW LINE ITEM*	<b>Gross</b> Restricted GF/GP	\$0 0 \$0	\$6,000,000 1,729,400 \$4,270,600	\$6,000,000 1,729,400 \$4,270,600	\$6,000,000 1,729,400 \$4,270,600
<b>13. Legacy - Health Care</b> Executive: \$0 House: \$0 Senate: \$6,430,900  Transfers funding to cover legacy health care costs from various line items into this new line item.	*NEW LINE ITEM*	<b>Gross</b> GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$6,430,900 \$6,430,900
<b>14. Legacy - Pension</b> Executive: \$0 House: \$0 Senate: \$7,308,400  Transfers funding to cover legacy pension costs from various line items into this new line item.	*NEW LINE ITEM*	<b>Gross</b> GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$7,308,400 \$7,308,400
<b>SUBTOTAL</b>		FTEs-Exempt <b>Gross</b> IDG Federal Local Private Restricted GF/GP	237.0 <b>\$56,490,500</b> 2,176,200 5,684,200 6,970,700 834,600 7,979,300 \$32,845,500	8.0 <b>\$4,589,400</b> (291,700) (748,600) 162,400 15,600 (226,700) \$5,678,400	8.0 <b>(\$410,600)</b> (291,700) (748,600) 162,400 15,600 (226,700) \$678,400	8.0 <b>\$6,316,000</b> (291,700) (748,600) 162,400 15,600 (226,700) \$7,405,000
<b><u>COURT OF APPEALS</u></b>						
<b>1. Court of Appeals Operations</b> Executive: \$22,248,500 House: \$22,248,500 Senate: \$17,239,400		FTEs-Exempt <b>Gross</b> GF/GP	175.0 <b>\$21,551,100</b> \$21,551,100	0.0 <b>\$697,400</b> \$697,400	0.0 <b>\$697,400</b> \$697,400	0.0 <b>(\$4,311,700)</b> (\$4,311,700)

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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$697,400 \$697,400	\$697,400 \$697,400	\$697,400 \$697,400
b. Transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$5,009,100) (\$5,009,100)
<b>SUBTOTAL</b>	FTEs-Exempt Gross GF/GP	175.0 \$21,551,100 \$21,551,100	0.0 \$697,400 \$697,400	0.0 \$697,400 \$697,400	0.0 (\$4,311,700) (\$4,311,700)
<b><u>BRANCHWIDE APPROPRIATIONS</u></b>					
1. Branchwide Appropriations Executive: \$8,621,000 House: \$8,621,000 Senate: \$8,506,500	FTEs-Exempt Gross GF/GP	4.0 \$8,365,400 \$8,365,400	0.0 \$255,600 \$255,600	0.0 \$255,600 \$255,600	0.0 \$141,100 \$141,100
a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and building occupancy costs.	Gross GF/GP		\$255,600 \$255,600	\$255,600 \$255,600	\$255,600 \$255,600
b. Transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$114,500) (\$114,500)
<b>SUBTOTAL</b>	FTEs-Exempt Gross GF/GP	4.0 \$8,365,400 \$8,365,400	0.0 \$255,600 \$255,600	0.0 \$255,600 \$255,600	0.0 \$141,100 \$141,100
<b><u>JUSTICES' AND JUDGES' COMPENSATION</u></b>					
1. Supreme Court Justices' Salaries Executive: \$1,152,300 House: \$1,152,300 Senate: \$1,152,300	Justices Gross GF/GP	7.0 \$1,152,300 \$1,152,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
Retains current year funding levels.					



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<b>2. Court of Appeals Judges' Salaries</b> Executive: \$4,240,300 House: \$4,240,300 Senate: \$4,240,300  Retains current year funding levels.	Judges <b>Gross</b> GF/GP	28.0 <b>\$4,240,300</b> \$4,240,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. District Court Judges' State Base Salaries</b> Executive: \$23,044,500 House: \$23,044,500 Senate: \$23,044,500  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	Judges <b>Gross</b> GF/GP	250.0 <b>\$23,183,300</b> \$23,183,300	(1.0) <b>(\$138,800)</b> (\$138,800)	(1.0) <b>(\$138,800)</b> (\$138,800)	(1.0) <b>(\$138,800)</b> (\$138,800)
<b>4. District Court Judicial Salary Standardization</b> Executive: \$11,385,300 House: \$11,385,300 Senate: \$11,385,300  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	<b>Gross</b> GF/GP	<b>\$11,453,900</b> \$11,453,900	<b>(\$68,600)</b> (\$68,600)	<b>(\$68,600)</b> (\$68,600)	<b>(\$68,600)</b> (\$68,600)
<b>5. Probate Court Judges' State Base Salaries</b> Executive: \$9,627,900 House: \$9,627,900 Senate: \$9,627,900  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	Judges <b>Gross</b> Restricted GF/GP	104.0 <b>\$9,722,100</b> 1,046,000 \$8,676,100	(1.0) <b>(\$94,200)</b> (\$94,200)	(1.0) <b>(\$94,200)</b> (\$94,200)	(1.0) <b>(\$94,200)</b> (\$94,200)
<b>6. Probate Court Judicial Salary Standardization</b> Executive: \$4,669,600 House: \$4,669,600 Senate: \$4,669,600  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	<b>Gross</b> Restricted GF/GP	<b>\$4,715,300</b> 507,400 \$4,207,900	<b>(\$45,700)</b> (\$45,700)	<b>(\$45,700)</b> (\$45,700)	<b>(\$45,700)</b> (\$45,700)

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<b>7. Circuit Court Judges' State Base Salaries</b> <b>Executive: \$20,534,600</b> <b>House: \$20,534,600</b> <b>Senate: \$20,534,600</b>  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	Judges <b>Gross</b> Restricted GF/GP	218.0 <b>\$20,558,100</b> 2,246,400 \$18,311,700	0.0 <b>(\$23,500)</b> (\$23,500)	0.0 <b>(\$23,500)</b> (\$23,500)	0.0 <b>(\$23,500)</b> (\$23,500)
<b>8. Circuit Court Judicial Salary Standardization</b> <b>Executive: \$9,967,900</b> <b>House: \$9,967,900</b> <b>Senate: \$9,967,900</b>  Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.	<b>Gross</b> Restricted GF/GP	<b>\$9,979,300</b> 1,090,400 \$8,888,900	<b>(\$11,400)</b> (\$11,400)	<b>(\$11,400)</b> (\$11,400)	<b>(\$11,400)</b> (\$11,400)
<b>9. Judges' Retirement System Defined Contributions</b> <b>Executive: \$4,185,300</b> <b>House: \$4,185,300</b> <b>Senate: \$4,185,300</b>  Includes additional funding for increased retirement costs.	<b>Gross</b> GF/GP	<b>\$3,998,400</b> \$3,998,400	<b>\$186,900</b> \$186,900	<b>\$186,900</b> \$186,900	<b>\$186,900</b> \$186,900
<b>10. OASI, Social Security</b> <b>Executive: \$5,639,300</b> <b>House: \$5,639,300</b> <b>Senate: \$5,639,300</b>  a. Reflects a savings from elimination of judgeships under Public Act 300 of 2011. The savings amount is a result of the effective dates of the retirements of the judges.  b. Includes additional funding to cover increased costs to the state for FICA contributions for judges.	<b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	<b>\$5,559,800</b> \$5,559,800  <b>\$5,559,800</b> \$5,559,800  <b>\$5,559,800</b> \$5,559,800	<b>\$79,500</b> \$79,500  <b>(\$9,300)</b> (\$9,300)  <b>\$88,800</b> \$88,800	<b>\$79,500</b> \$79,500  <b>(\$9,300)</b> (\$9,300)  <b>\$88,800</b> \$88,800	<b>\$79,500</b> \$79,500  <b>(\$9,300)</b> (\$9,300)  <b>\$88,800</b> \$88,800
<b>SUBTOTAL</b>	Judges/Justices <b>Gross</b> Restricted GF/GP	607.0 <b>\$94,562,800</b> 4,890,200 \$89,672,600	(2.0) <b>(\$115,800)</b> 0 (\$115,800)	(2.0) <b>(\$115,800)</b> 0 (\$115,800)	(2.0) <b>(\$115,800)</b> 0 (\$115,800)

**JUDICIARY**

Analyst: Robin Risko  
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b>JUDICIAL AGENCIES</b>					
<b>1. Judicial Tenure Commission</b> Executive: \$1,101,700 House: \$1,101,700 Senate: \$901,300	FTEs-Exempt <b>Gross</b> GF/GP	7.0 <b>\$1,084,600</b> \$1,084,600	0.0 <b>\$17,100</b> \$17,100	0.0 <b>\$17,100</b> \$17,100	0.0 <b>(\$183,300)</b> (\$183,300)
a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and building occupancy costs.	<b>Gross</b> GF/GP		0.0 <b>\$17,100</b> \$17,100	0.0 <b>\$17,100</b> \$17,100	0.0 <b>\$17,100</b> \$17,100
b. Transfers funding for legacy health care and pension costs to separate line items.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$200,400)</b> (\$200,400)
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> GF/GP	7.0 <b>\$1,084,600</b> \$1,084,600	0.0 <b>\$17,100</b> \$17,100	0.0 <b>\$17,100</b> \$17,100	0.0 <b>(\$183,300)</b> (\$183,300)
<b>INDIGENT DEFENSE - CRIMINAL</b>					
<b>1. Appellate Public Defender Program</b> Executive: \$6,539,700 House: \$6,432,500 Senate: \$5,230,300	FTEs-Exempt <b>Gross</b> IDG Federal Private Restricted GF/GP	42.0 <b>\$6,109,300</b> 333,200 281,700 79,000 114,500 \$5,300,900	1.0 <b>\$430,400</b> 9,700 126,600 2,300 3,100 \$288,700	0.0 <b>\$323,200</b> 9,700 126,600 2,300 3,100 \$181,500	0.0 <b>(\$879,000)</b> 9,700 126,600 2,300 3,100 (\$1,020,700)
a. Includes 1.0 FTE position and additional funding to assist the office with meeting the statutory requirement to manage 25% of the state's criminal defense appellate cases for indigents. The office met 18% in FY 2011-12 and is expected to meet 22% in FY 2012-13.	FTEs-Exempt <b>Gross</b> GF/GP		1.0 <b>\$107,200</b> \$107,200	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
b. Increases authorization to receive additional federal grant revenues being made available.	<b>Gross</b> Federal GF/GP		<b>\$118,300</b> 118,300 \$0	<b>\$118,300</b> 118,300 \$0	<b>\$118,300</b> 118,300 \$0

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
c. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and rent costs.	<b>Gross</b> IDG Federal Private Restricted GF/GP		<b>\$204,900</b> 9,700 8,300 2,300 3,100 \$181,500	<b>\$204,900</b> 9,700 8,300 2,300 3,100 \$181,500	<b>\$204,900</b> 9,700 8,300 2,300 3,100 \$181,500
d. Transfers funding for legacy health care and pension costs to separate line items.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$1,202,200)</b> (\$1,202,200)
<b>2. Appellate Assigned Counsel Administration</b> <b>Executive: \$1,041,300</b> <b>House: \$1,041,300</b> <b>Senate: \$840,900</b>	FTEs-Exempt <b>Gross</b> IDG Restricted GF/GP	7.0 <b>\$1,032,100</b> 119,700 13,000 \$899,400	0.0 <b>\$9,200</b> 3,400 500 \$5,300	0.0 <b>\$9,200</b> 3,400 500 \$5,300	0.0 <b>(\$191,200)</b> 3,400 500 (\$195,100)
a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and rent costs.	<b>Gross</b> IDG Restricted <b>GF/GP</b>		<b>\$9,200</b> 3,400 500 \$5,300	<b>\$9,200</b> 3,400 500 \$5,300	<b>\$9,200</b> 3,400 500 \$5,300
b. Transfers funding for legacy health care and pension costs to separate line items.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$200,400)</b> (\$200,400)
<b>SUBTOTAL</b>	FTEs-Exempt <b>Gross</b> IDG Federal Private Restricted GF/GP	49.0 <b>\$7,141,400</b> 452,900 281,700 79,000 127,500 \$6,200,300	1.0 <b>\$439,600</b> 13,100 126,600 2,300 3,600 \$294,000	0.0 <b>\$332,400</b> 13,100 126,600 2,300 3,600 \$186,800	0.0 <b>(\$1,070,200)</b> 13,100 126,600 2,300 3,600 (\$1,215,800)
<b><u>INDIGENT CIVIL LEGAL ASSISTANCE</u></b>					
<b>1. Indigent Civil Legal Assistance</b> <b>Executive: \$7,937,000</b> <b>House: \$7,937,000</b> <b>Senate: \$7,937,000</b>	<b>Gross</b> Restricted GF/GP	<b>\$7,937,000</b> 7,937,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
Retains current year funding levels.					



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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b>SUBTOTAL</b>	<b>Gross</b>	<b>\$7,937,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	7,937,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b><u>TRIAL COURT OPERATIONS</u></b>					
<b>1. Court Equity Fund Reimbursements</b> Executive: \$60,835,100 House: \$60,835,100 Senate: \$60,835,100  Retains current year funding levels.	<b>Gross</b>	<b>\$60,835,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	50,440,000	0	0	0
	GF/GP	\$10,395,100	\$0	\$0	\$0
<b>2. Judicial Technology Improvement Fund</b> Executive: \$4,815,000 House: \$4,815,000 Senate: \$4,815,000  Retains current year funding levels.	<b>Gross</b>	<b>\$4,815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	4,815,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>Gross</b>	<b>\$65,650,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	55,255,000	0	0	0
	GF/GP	\$10,395,100	\$0	\$0	\$0
<b><u>GRANTS AND REIMBURSEMENTS TO LOCAL GOVERNMENT</u></b>					
<b>1. Drug Case-Flow Program</b> Executive: \$250,000 House: \$250,000 Senate: \$250,000  Retains current year funding levels.	<b>Gross</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	250,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0

	JUDICIARY					
	Analyst: Robin Risko Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
				EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b>2. Drunk Driving Case-Flow program</b> Executive: \$3,300,000 House: \$3,300,000 Senate: \$3,300,000  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$3,300,000</b> 3,300,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	
<b>3. Juror Compensation Reimbursement</b> Executive: \$6,600,000 House: \$6,600,000 Senate: \$6,600,000  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$6,600,000</b> 6,600,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	
<b>SUBTOTAL</b>	<b>Gross</b> Restricted GF/GP	<b>\$10,150,000</b> 10,150,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	
<b><u>ONE-TIME BASIS ONLY APPROPRIATIONS</u></b>						
<b>1. State Employee Lump-Sum Payments</b> Executive: \$0 House: \$0 Senate: \$0  Removes one-time funding appropriated in the FY 2012-13 budget for negotiated lump sum payments made to classified state employees.	<b>Gross</b> IDG Federal Local Private Restricted GF/GP	<b>\$827,200</b> 9,100 51,200 78,600 8,200 43,200 \$636,900	<b>(\$827,200)</b> (9,100) (51,200) (78,600) (8,200) (43,200) (\$636,900)	<b>(\$827,200)</b> (9,100) (51,200) (78,600) (8,200) (43,200) (\$636,900)	<b>(\$827,200)</b> (9,100) (51,200) (78,600) (8,200) (43,200) (\$636,900)	



## JUDICIARY

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### Changes from FY 2012-13 YTD

		Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
				EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b>2. Trial Court Innovation Fund</b> <b>Executive: \$4,000,000</b> <b>House: \$0</b> <b>Senate: \$0</b>	<b>*NEW LINE ITEM*</b>	FTEs-Exempt <b>Gross</b> GF/GP	0.0 <b>\$0</b> \$0	1.0 <b>\$4,000,000</b> \$4,000,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p>Includes 1.0 FTE position and one-time funding to be used to create incentives which encourage positive change, adoption of best practices, and high performance in the state's trial courts. Funding will be divided into a \$3.0 million incentive program, incentivizing trial courts to become early adopters of specified performance measures and benchmarks, and a \$1.0 million grant program, providing financial assistance to courts for innovative projects which will improve efficiency and effectiveness of operations.</p>						
<b>3. Michigan Court System</b> <b>Executive: \$2,500,000</b> <b>House: \$0</b> <b>Senate: \$0</b>	<b>*NEW LINE ITEM*</b>	<b>Gross</b> GF/GP	<b>\$0</b> \$0	<b>\$2,500,000</b> \$2,500,000	<b>\$0</b> \$0	<b>\$0</b> \$0
<p>Includes one-time funding to assist with implementation of a unified case management information system, called the Michigan Court System (MiCS), in 264 trial court locations. The new system will combine the four current legacy case management systems that are built on technology that is more than 25 years old. Funding will also be used to train the more than 4,000 users of the system.</p>						
<b>SUBTOTAL</b>		FTEs-Exempt <b>Gross</b> IDG Federal Local Private Restricted GF/GP	0.0 <b>\$827,200</b> 9,100 51,200 78,600 8,200 43,200 \$636,900	1.0 <b>\$5,672,800</b> (9,100) (51,200) (78,600) (8,200) (43,200) \$5,863,100	0.0 <b>(\$827,200)</b> (9,100) (51,200) (78,600) (8,200) (43,200) (\$636,900)	0.0 <b>(\$827,200)</b> (9,100) (51,200) (78,600) (8,200) (43,200) (\$636,900)



## JUDICIARY

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### Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<b>TOTAL</b>	FTEs-Exempt	472.0	10.0	8.0	8.0
	Judges/Justices	607.0	(2.0)	(2.0)	(2.0)
	<b>Gross</b>	<b>\$273,760,100</b>	<b>\$11,556,100</b>	<b>(\$51,100)</b>	<b>(\$51,100)</b>
	IDG	2,638,200	(287,700)	(287,700)	(287,700)
	Federal	6,017,100	(673,200)	(673,200)	(673,200)
	Local	7,049,300	83,800	83,800	83,800
	Private	921,800	9,700	9,700	9,700
	Restricted	86,382,200	(266,300)	(266,300)	(266,300)
	GF/GP	\$170,751,500	\$12,689,800	\$1,082,600	\$1,082,600