

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<u>SUPREME COURT</u>					
1. Supreme Court Administration Executive: \$13,606,300 House: \$13,606,300 Senate: \$13,629,100	FTEs-Exempt Gross Restricted GF/GP	92.0 \$13,338,700 675,800 \$12,662,900	0.0 \$267,600 11,200 \$256,400	0.0 \$267,600 11,200 \$256,400	0.0 \$290,400 11,200 \$279,200
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Restricted GF/GP	\$290,400 11,200 \$279,200	\$290,400 11,200 \$279,200	\$290,400 11,200 \$279,200	\$290,400 11,200 \$279,200
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP	(\$22,800) (\$22,800)	(\$22,800) (\$22,800)	(\$22,800) (\$22,800)	\$0 \$0
2. Judicial Institute Executive: \$1,800,800 House: \$1,800,800 Senate: \$1,778,000	FTEs-Exempt Gross IDG Federal Private GF/GP	13.0 \$2,159,100 339,200 169,200 59,300 \$1,591,400	0.0 (\$358,300) (339,200) (54,200) 1,400 \$33,700	0.0 (\$358,300) (339,200) (54,200) 1,400 \$33,700	0.0 (\$381,100) (339,200) (54,200) 1,400 \$10,900
a. Removes federal Department of Justice grant funding that was budgeted but not received. Eliminates IDG funding to reflect discontinued Michigan Justice Training grant funding that was previously received via IDG from DSP.	Gross IDG Federal GF/GP	(\$395,700) (339,200) (56,500) \$0	(\$395,700) (339,200) (56,500) \$0	(\$395,700) (339,200) (56,500) \$0	(\$395,700) (339,200) (56,500) \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Federal Private GF/GP	\$37,400 2,300 1,400 \$33,700	\$37,400 2,300 1,400 \$33,700	\$37,400 2,300 1,400 \$33,700	\$37,400 2,300 1,400 \$33,700
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.		\$0 \$0	\$0 \$0	\$0 \$0	(\$22,800) (\$22,800)
3. State Court Administrative Office Executive: \$12,211,100 House: \$12,211,100 Senate: \$12,211,100	FTEs-Exempt Gross Federal Private Restricted GF/GP	61.0 \$12,032,000 3,141,800 801,000 1,090,200 \$6,999,000	0.0 \$179,100 46,800 11,900 16,200 \$104,200	0.0 \$179,100 46,800 11,900 16,200 \$104,200	0.0 \$179,100 46,800 11,900 16,200 \$104,200
Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.					

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
4. Judicial Information Systems Executive: \$3,427,500 House: \$3,427,500 Senate: \$3,427,500 a. Includes additional funding for the Michigan Legal Help program. Funding replaces work project funding that has been utilized to fund the program, but will be expiring. b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	FTEs-Exempt	22.0	0.0	0.0	0.0
	Gross	\$3,057,700	\$369,800	\$369,800	\$369,800
	IDG	50,000	0	0	0
	Federal	215,800	4,900	4,900	4,900
	GF/GP	\$2,791,900	\$364,900	\$364,900	\$364,900
	Gross		\$300,000	\$300,000	\$300,000
	GF/GP		\$300,000	\$300,000	\$300,000
	Gross		\$69,800	\$69,800	\$69,800
	Federal	4,900	4,900	4,900	4,900
	GF/GP		\$64,900	\$64,900	\$64,900
5. Direct Trial Court Automation Support Executive: \$7,349,300 House: \$7,349,300 Senate: \$7,349,300 a. Includes funding to cover increased salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and building occupancy charges. b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs-Exempt	44.0	0.0	0.0	0.0
	Gross	\$7,229,000	\$120,300	\$120,300	\$120,300
	Local	7,229,000	120,300	120,300	120,300
	GF/GP	\$0	\$0	\$0	\$0
		Gross		\$127,100	\$127,100
	Local		127,100	127,100	127,100
	GF/GP		\$0	\$0	\$0
	Gross		(\$6,800)	(\$6,800)	(\$6,800)
	Local		(6,800)	(6,800)	(6,800)
	GF/GP		\$0	\$0	\$0
6. Foster Care Review Board Executive: \$1,305,700 House: \$1,305,700 Senate: \$1,305,700 a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions. b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs-Exempt	10.0	0.0	0.0	0.0
	Gross	\$1,285,900	\$19,800	\$19,800	\$19,800
	Federal	386,500	6,000	6,000	6,000
	GF/GP	\$899,400	\$13,800	\$13,800	\$13,800
		Gross		\$21,400	\$21,400
	Federal		6,500	6,500	6,500
	GF/GP		\$14,900	\$14,900	\$14,900
	Gross		(\$1,600)	(\$1,600)	(\$1,600)
	Federal		(500)	(500)	(500)
	GF/GP		(\$1,100)	(\$1,100)	(\$1,100)

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
7. Community Dispute Resolution Executive: \$2,377,200 House: \$2,377,200 Senate: \$2,377,200 Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	FTEs-Exempt Gross Restricted GF/GP	3.0 \$2,366,800 2,366,800 \$0	0.0 \$10,400 10,400 \$0	0.0 \$10,400 10,400 \$0	0.0 \$10,400 10,400 \$0
8. Other Federal Grants Executive: \$275,100 House: \$275,100 Senate: \$275,100 Retains current year funding levels.	Gross Federal GF/GP	\$275,100 275,100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
9. Drug Treatment Courts Executive: \$10,958,000 House: \$10,958,000 Senate: \$10,958,000 Retains current year funding levels.	Gross IDG Federal Restricted GF/GP	\$10,958,000 1,500,000 2,175,000 1,920,500 \$5,362,500	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
10. Mental Health Courts and Diversion Services Executive: \$5,337,700 House: \$5,337,700 Senate: \$5,337,700 Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	FTEs-Exempt Gross GF/GP	1.0 \$5,334,700 \$5,334,700	0.0 \$3,000 \$3,000	0.0 \$3,000 \$3,000	0.0 \$3,000 \$3,000
11. Veterans Courts Executive: \$500,000 House: \$500,000 Senate: \$500,000 Retains current year funding levels.	Gross GF/GP	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
12. Swift and Sure Sanctions Program Executive: \$4,250,000 House: \$3,750,000 Senate: \$5,050,000 Executive retains current year funding levels. House reduces current year funding. Senate includes additional funding for the Supreme Court to appoint up to one judge per county, for a total of up to five judges, to oversee specialty courts for the Swift and Sure Sanctions program in any county that had at least 325 individuals sentenced to prison in the previous calendar year.	Gross Restricted GF/GP	\$4,250,000 1,729,400 \$2,520,600	\$0 0 \$0	(\$500,000) 0 (\$500,000)	\$800,000 0 \$800,000
13. Next Generation Michigan Court System Executive: \$4,116,000 House: \$4,116,000 Senate: \$4,116,000 Retains current year funding levels.	Gross GF/GP	\$4,116,000 \$4,116,000	\$0 \$0	\$0 \$0	\$0 \$0
SUBTOTAL	FTEs-Exempt Gross IDG Federal Local Private Restricted GF/GP	246.0 \$66,903,000 1,889,200 6,363,400 7,229,000 860,300 7,782,700 \$42,778,400	0.0 \$611,700 (339,200) 3,500 120,300 13,300 37,800 \$776,000	0.0 \$111,700 (339,200) 3,500 120,300 13,300 37,800 \$276,000	0.0 \$1,411,700 (339,200) 3,500 120,300 13,300 37,800 \$1,576,000
<u>COURT OF APPEALS</u>					
1. Court of Appeals Operations Executive: \$23,102,700 House: \$23,102,700 Senate: \$23,102,700 a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions. b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs-Exempt Gross GF/GP Gross GF/GP	175.0 \$22,606,900 \$22,606,900 \$511,400 \$511,400 (\$15,600) (\$15,600)	0.0 \$495,800 \$495,800 \$511,400 \$511,400 (\$15,600) (\$15,600)	0.0 \$495,800 \$495,800 \$511,400 \$511,400 (\$15,600) (\$15,600)	0.0 \$495,800 \$495,800 \$511,400 \$511,400 (\$15,600) (\$15,600)

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
SUBTOTAL	FTEs-Exempt Gross GF/GP	175.0 \$22,606,900 \$22,606,900	0.0 \$495,800 \$495,800	0.0 \$495,800 \$495,800	0.0 \$495,800 \$495,800
<u>BRANCHWIDE APPROPRIATIONS</u>					
1. Branchwide Appropriations Executive: \$8,745,300 House: \$8,745,300 Senate: \$8,745,300	FTEs-Exempt Gross GF/GP	4.0 \$8,550,400 \$8,550,400	0.0 \$194,900 \$194,900	0.0 \$194,900 \$194,900	0.0 \$194,900 \$194,900
a. Reflects a net increase in costs for salary and wage amounts, insurance rate increases, actuarially required retirement contributions, private rent costs, building occupancy charges, and worker's compensation costs.	Gross GF/GP		\$196,100 \$196,100	\$196,100 \$196,100	\$196,100 \$196,100
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$1,200) (\$1,200)	(\$1,200) (\$1,200)	(\$1,200) (\$1,200)
SUBTOTAL	FTEs-Exempt Gross GF/GP	4.0 \$8,550,400 \$8,550,400	0.0 \$194,900 \$194,900	0.0 \$194,900 \$194,900	0.0 \$194,900 \$194,900
<u>JUSTICES' AND JUDGES' COMPENSATION</u>					
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.					
2. Court of Appeals Judges' Salaries Executive: \$3,974,300 House: \$4,014,100 Senate: \$3,974,300	Judges Gross GF/GP	27.0 \$4,087,900 \$4,087,900	(1.0) (\$113,600) (\$113,600)	(1.0) (\$73,800) (\$73,800)	(1.0) (\$113,600) (\$113,600)

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Reflects a savings from 1.0 Court of Appeals judgeship elimination by attrition (2012 PA 240).	Judges Gross GF/GP		(1.0) (\$113,600) (\$113,600)	(1.0) (\$113,600) (\$113,600)	(1.0) (\$113,600) (\$113,600)
b. House includes funding to cover the cost of judicial salary increases authorized by Public Act 31 of 2016. Salaries will be increased by the same percentage increase that civil service non-exclusively represented employees receive.	Gross GF/GP		\$0 \$0	\$39,800 \$39,800	\$0 \$0
3. District Court Judges' State Base Salaries Executive: \$22,281,000 House: \$22,613,900 Senate: \$22,281,000	Judges Gross GF/GP	243.0 \$22,489,200 \$22,489,200	(2.0) (\$208,200) (\$208,200)	(2.0) \$124,700 \$124,700	(2.0) (\$208,200) (\$208,200)
a. Reflects a net savings from the retirement of 3.0 district court judges (2012 PAs 27, 33, and 35) and the election of 1.0 new district court judge (2014 PA 60).	Judges Gross GF/GP		(2.0) (\$208,200) (\$208,200)	(2.0) (\$208,200) (\$208,200)	(2.0) (\$208,200) (\$208,200)
b. House includes funding to cover the cost of judicial salary increases authorized by Public Act 31 of 2016. Salaries will be increased by the same percentage increase that civil service non-exclusively represented employees receive.	Gross GF/GP		\$0 \$0	\$332,900 \$332,900	\$0 \$0
4. District Court Judicial Salary Standardization Executive: \$11,008,100 House: \$11,008,100 Senate: \$11,008,100	Gross GF/GP	\$11,111,000 \$11,111,000	(\$102,900) (\$102,900)	(\$102,900) (\$102,900)	(\$102,900) (\$102,900)
Reflects a net savings from the retirement of 3.0 district court judges (2012 PAs 27, 33, and 35) and the election of 1.0 new district court judge (2014 PA 60).					
5. Probate Court Judges' State Base Salaries Executive: \$9,627,900 House: \$9,770,600 Senate: \$9,627,900	Judges Gross Restricted GF/GP	103.0 \$9,627,900 652,300 \$8,975,600	0.0 \$0 0 \$0	0.0 \$142,700 0 \$142,700	0.0 \$0 0 \$0
Executive and Senate retain current year funding levels. House includes funding to cover the cost of judicial salary increases authorized by Public Act 31 of 2016. Salaries will be increased by the same percentage increase that civil service non-exclusively represented employees receive.					

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<p>6. Probate Court Judicial Salary Standardization Executive: \$4,669,600 House: \$4,669,600 Senate: \$4,669,600</p> <p>Retains current year funding levels.</p>	<p>Gross Restricted GF/GP</p>	<p>\$4,669,600 316,400 \$4,353,200</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>7. Circuit Court Judges' State Base Salaries Executive: \$20,181,600 House: \$20,481,400 Senate: \$20,181,600</p> <p>a. Reflects a net cost increase from the retirement of 1.0 circuit court judge (2012 PA 38), the restoration of 1.0 circuit court judge (2009 PA 228), and the election of 2.0 new circuit court judges (2014 PAs 56 and 58).</p> <p>b. House includes funding to cover the cost of judicial salary increases authorized by Public Act 31 of 2016. Salaries will be increased by the same percentage increase that civil service non-exclusively represented employees receive.</p>	<p>Judges Gross Restricted GF/GP</p> <p>Judges Gross GF/GP</p> <p>Gross GF/GP</p>	<p>213.0 \$20,064,100 1,359,500 \$18,704,600</p> <p>2.0 \$117,500 0 \$117,500</p> <p>2.0 \$117,500 0 \$117,500</p> <p>\$0 \$0</p>	<p>2.0 \$117,500 0 \$117,500</p> <p>2.0 \$117,500 0 \$117,500</p> <p>\$0 \$0</p>	<p>2.0 \$417,300 0 \$417,300</p> <p>2.0 \$117,500 0 \$117,500</p> <p>\$299,800 \$299,800</p>	<p>2.0 \$117,500 0 \$117,500</p> <p>2.0 \$117,500 0 \$117,500</p> <p>\$0 \$0</p>
<p>8. Circuit Court Judicial Salary Standardization Executive: \$9,796,400 House: \$9,796,400 Senate: \$9,796,400</p> <p>Reflects a net cost increase from the retirement of 1.0 circuit court judge (2012 PA 38), the restoration of 1.0 circuit court judge (2009 PA 228), and the election of 2.0 new circuit court judges (2014 PAs 56 and 58).</p>	<p>Gross Restricted GF/GP</p>	<p>\$9,739,200 659,900 \$9,079,300</p>	<p>\$57,200 0 \$57,200</p>	<p>\$57,200 0 \$57,200</p>	<p>\$57,200 0 \$57,200</p>
<p>9. Judges' Retirement System Defined Contributions Executive: \$4,480,900 House: \$4,526,500 Senate: \$4,480,900</p> <p>a. Includes additional funding for actuarially required retirement contributions for judges.</p> <p>b. House includes funding to cover retirement costs associated with judicial salary increases authorized by Public Act 31 of 2016.</p>	<p>Gross GF/GP</p> <p>Gross GF/GP</p> <p>Gross GF/GP</p>	<p>\$4,425,800 \$4,425,800</p> <p>\$55,100 \$55,100</p> <p>\$0 \$0</p>	<p>\$55,100 \$55,100</p> <p>\$0 \$0</p>	<p>\$100,700 \$100,700</p> <p>\$55,100 \$55,100</p> <p>\$45,600 \$45,600</p>	<p>\$55,100 \$55,100</p> <p>\$0 \$0</p>

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
10. OASI, Social Security Executive: \$5,721,200 House: \$5,733,000 Senate: \$5,721,200	Gross GF/GP	\$5,736,600 \$5,736,600	(\$15,400) (\$15,400)	(\$3,600) (\$3,600)	(\$15,400) (\$15,400)
a. Reduces funding to reflect the amount needed to cover costs to the state for FICA contributions for judges.	Gross GF/GP		(\$15,400) (\$15,400)	(\$15,400) (\$15,400)	(\$15,400) (\$15,400)
b. House includes funding to cover FICA costs associated with judicial salary increases authorized by Public Act 31 of 2016.	Gross GF/GP		\$0 \$0	\$11,800 \$11,800	\$0 \$0
SUBTOTAL	Judges/Justices Gross Restricted GF/GP	593.0 \$93,103,600 2,988,100 \$90,115,500	(1.0) (\$210,300) 0 (\$210,300)	(1.0) \$662,300 0 \$662,300	(1.0) (\$210,300) 0 (\$210,300)
JUDICIAL AGENCIES					
1. Judicial Tenure Commission Executive: \$1,137,600 House: \$1,137,600 Senate: \$1,137,600	FTEs-Exempt Gross GF/GP	7.0 \$1,115,200 \$1,115,200	0.0 \$22,400 \$22,400	0.0 \$22,400 \$22,400	0.0 \$22,400 \$22,400
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and building occupancy charges.	Gross GF/GP		\$22,600 \$22,600	\$22,600 \$22,600	\$22,600 \$22,600
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$200) (\$200)	(\$200) (\$200)	(\$200) (\$200)
SUBTOTAL	FTEs-Exempt Gross GF/GP	7.0 \$1,115,200 \$1,115,200	0.0 \$22,400 \$22,400	0.0 \$22,400 \$22,400	0.0 \$22,400 \$22,400



JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<u>INDIGENT DEFENSE - CRIMINAL</u>					
<p>1. Appellate Public Defender Program Executive: \$7,704,500 House: \$7,704,500 Senate: \$7,704,500</p> <p>a. Eliminates IDG funding to reflect discontinued Michigan Justice Training grant funding that was previously received via IDG from DSP. Offsets a portion of the reduction with additional GF/GP funding in order for SADO to continue indigent defense trainings.</p> <p>b. Includes funding to cover increased salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and private rent costs.</p> <p>c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</p>	FTEs-Exempt	51.0	0.0	0.0	0.0
	Gross	\$7,857,800	(\$153,300)	(\$153,300)	(\$153,300)
	IDG	473,700	(473,700)	(473,700)	(473,700)
	Federal	65,200	1,400	1,400	1,400
	Private	82,600	1,600	1,600	1,600
	Restricted	132,900	2,500	2,500	2,500
	GF/GP	\$7,103,400	\$314,900	\$314,900	\$314,900
	Gross		(\$306,700)	(\$306,700)	(\$306,700)
	IDG		(473,700)	(473,700)	(473,700)
	GF/GP		\$167,000	\$167,000	\$167,000
Gross		\$164,000	\$164,000	\$164,000	
Federal		1,400	1,400	1,400	
Private		1,600	1,600	1,600	
Restricted		2,500	2,500	2,500	
GF/GP		\$158,500	\$158,500	\$158,500	
Gross		(\$10,600)	(\$10,600)	(\$10,600)	
GF/GP		(\$10,600)	(\$10,600)	(\$10,600)	
<p>2. Michigan Indigent Defense Commission Executive: \$2,345,600 House: \$2,345,600 Senate: \$1,845,600</p> <p>a. Includes additional FTE positions and the associated funding to bring the Michigan criminal defense system into compliance with the right to counsel requirements of the United States and Michigan constitutions. Staff will implement minimum standards, rules, and procedures to guarantee the right of indigent defendants to the assistance of proficient counsel, collect data from defense systems and attorneys providing indigent defense, and monitor and audit county compliance plans.</p> <p>b. Includes funding to cover increased salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and private rent costs.</p>	FTEs-Exempt	6.0	10.0	10.0	10.0
	Gross	\$996,700	\$1,348,900	\$1,348,900	\$848,900
	GF/GP	\$996,700	\$1,348,900	\$1,348,900	\$848,900
	FTEs-Exempt		10.0	10.0	10.0
	Gross		\$1,300,000	\$1,300,000	\$800,000
	GF/GP		\$1,300,000	\$1,300,000	\$800,000
	Gross		\$48,900	\$48,900	\$48,900
	GF/GP		\$48,900	\$48,900	\$48,900

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
SUBTOTAL	FTEs-Exempt Gross IDG Federal Private Restricted GF/GP	57.0 \$8,854,500 473,700 65,200 82,600 132,900 \$8,100,100	10.0 \$1,195,600 (473,700) 1,400 1,600 2,500 \$1,663,800	10.0 \$1,195,600 (473,700) 1,400 1,600 2,500 \$1,663,800	10.0 \$695,600 (473,700) 1,400 1,600 2,500 \$1,163,800
<u>INDIGENT CIVIL LEGAL ASSISTANCE</u>					
1. Indigent Civil Legal Assistance Executive: \$7,937,000 House: \$7,937,000 Senate: \$7,937,000 Retains current year funding levels.	Gross Restricted GF/GP	\$7,937,000 7,937,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
SUBTOTAL	Gross Restricted GF/GP	\$7,937,000 7,937,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<u>TRIAL COURT OPERATIONS</u>					
1. Court Equity Fund Reimbursements Executive: \$60,815,700 House: \$60,815,700 Senate: \$60,815,700 Retains current year funding levels.	Gross Restricted GF/GP	\$60,815,700 50,440,000 \$10,375,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
2. Judicial Technology Improvement Fund Executive: \$4,815,000 House: \$4,815,000 Senate: \$4,815,000 Retains current year funding levels.	Gross Restricted GF/GP	\$4,815,000 4,815,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
3. Drug Case-Flow Program Executive: \$250,000 House: \$250,000 Senate: \$250,000 Retains current year funding levels.	Gross Restricted GF/GP	\$250,000 250,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Drunk Driving Case-Flow Program Executive: \$3,300,000 House: \$3,300,000 Senate: \$3,300,000 Retains current year funding levels.	Gross Restricted GF/GP	\$3,300,000 3,300,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Juror Compensation Reimbursement Executive: \$6,600,000 House: \$6,600,000 Senate: \$6,600,000 Retains current year funding levels.	Gross Restricted GF/GP	\$6,600,000 6,600,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
6. Statewide E-File System Executive: \$8,500,000 House: \$8,500,000 Senate: \$8,500,000 Includes authorization to receive state restricted electronic filing fee revenue. Public Acts 230 through 235 of 2015 established the electronic filing fund to support implementation, operation, and maintenance of a statewide electronic filing system, effective March 1, 2016. Fees paid by parties filing civil actions will support the system.	Gross Restricted GF/GP	\$100 100 \$0	\$8,499,900 8,499,900 \$0	\$8,499,900 8,499,900 \$0	\$8,499,900 8,499,900 \$0
SUBTOTAL	Gross Restricted GF/GP	\$75,780,800 65,405,100 \$10,375,700	\$8,499,900 8,499,900 \$0	\$8,499,900 8,499,900 \$0	\$8,499,900 8,499,900 \$0

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
ONE-TIME APPROPRIATIONS					
	NEW UNIT				
1. Medication Assisted Treatment Pilot Program Executive: \$500,000 House: \$1,000,000 Senate: \$500,000 Includes funding to establish a medication-assisted treatment pilot program, within existing drug treatment courts, to target new court admissions having heroin or other opiate drug disorders. Courts will partner with MDOC, DHHS, local law enforcement, probation officers, and medical professionals, to provide medication-assisted treatment to people coming through the court system as a result of drug dependency issues.	Gross GF/GP	\$0 \$0	\$500,000 \$500,000	\$1,000,000 \$1,000,000	\$500,000 \$500,000
2. Expansion of Problem Solving Courts Executive: \$1,000,000 House: \$1,000,000 Senate: \$250,000 Includes funding for expanding the number of veterans courts from 22 to 26 and for increasing the number of drug treatment court participants by 50 to 75 participants. This is part of a statewide effort to decrease recidivism rates related to opioid drug abuse.	Gross GF/GP	\$0 \$0	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$250,000 \$250,000
3. Compliance with USSC Montgomery v. Louisiana Executive: \$1,100,000 House: \$1,100,000 Senate: \$700,000 Includes additional FTE positions and the associated funding for SADO to ensure compliance with the U.S. Supreme Court ruling on the <i>Montgomery v. Louisiana</i> case. SADO will provide post-conviction representation of juvenile lifers in resentencings. SADO represents roughly 110 of the 360 juvenile lifers entitled to resentencing in the circuit court.	FTEs-Exempt Gross GF/GP	0.0 \$0 \$0	11.0 \$1,100,000 \$1,100,000	11.0 \$1,100,000 \$1,100,000	11.0 \$700,000 \$700,000
SUBTOTAL	FTEs-Exempt Gross GF/GP	0.0 \$0 \$0	11.0 \$2,600,000 \$2,600,000	11.0 \$3,100,000 \$3,100,000	11.0 \$1,450,000 \$1,450,000



JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
TOTAL	FTEs-Exempt	489.0	21.0	21.0	21.0
	Judges/Justices	593.0	(1.0)	(1.0)	(1.0)
	Gross	\$284,851,400	\$13,410,000	\$14,282,600	\$12,560,000
	IDG	2,362,900	(812,900)	(812,900)	(812,900)
	Federal	6,428,600	4,900	4,900	4,900
	Local	7,229,000	120,300	120,300	120,300
	Private	942,900	14,900	14,900	14,900
	Restricted	84,245,800	8,540,200	8,540,200	8,540,200
	GF/GP	\$183,642,200	\$5,542,600	\$6,415,200	\$4,692,600