

# FY 2024-25 JUDICIARY BUDGET

S.B. 757 (S-1): COMMITTEE OF THE WHOLE REC.  
(as reported)



| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2023-24 YEAR-TO-DATE* | FY 2024-25 COMMITTEE OF THE WHOLE REC. | CHANGES FROM FY 2023-24 YEAR-TO-DATE |            |
|---|--------------------------|--|--------------------------------------|------------|
|   |                          |  | AMOUNT                               | PERCENT    |
| FTE Positions .....   | 598.0                    | 654.5                                  | 56.5                                 | 9.4        |
| <b>GROSS .....</b>  | <b>355,928,200</b>       | <b>370,875,400</b>                     | <b>14,947,200</b>                    | <b>4.2</b> |
| Less:   |                          |  |                                      |            |
| Interdepartmental Grants Received .....                     | 1,902,300                | 1,902,300                              | 0                                    | 0.0        |
| <b>ADJUSTED GROSS .....</b>                                 | <b>354,025,900</b>       | <b>368,973,100</b>                     | <b>14,947,200</b>                    | <b>4.2</b> |
| Less:   |                          |  |                                      |            |
| Federal Funds .....   | 6,751,300                | 7,132,600                              | 381,300                              | 5.6        |
| Local and Private.....                                      | 1,903,900                | 1,905,300                              | 1,400                                | 0.1        |
| <b>TOTAL STATE SPENDING.....</b>                            | <b>345,370,700</b>       | <b>359,935,200</b>                     | <b>14,564,500</b>                    | <b>4.2</b> |
| Less:   |                          |  |                                      |            |
| Other State Restricted Funds.....                           | 95,152,600               | 95,887,300                             | 734,700                              | 0.8        |
| <b>GENERAL FUND/GENERAL PURPOSE .....</b>                   | <b>250,218,100</b>       | <b>264,047,900</b>                     | <b>13,829,800</b>                    | <b>5.5</b> |
| <b>PAYMENTS TO LOCALS .....</b>                             | <b>150,611,100</b>       | <b>151,885,500</b>                     | <b>1,274,400</b>                     | <b>0.8</b> |

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Contingency Fund Authorization.** The Senate added Federal, State Restricted, and Private contingency fund authorization in a new section. (Sec. 210)
  - 2. Prohibition on Local Court Fees to Use the Statewide Case Management System.** The Senate retained current year language. (Sec. 312)
  - 3. Deleted Sections.** The Senate removed sections that required the following: an online scorecard tracking key metrics (Sec. 211), a section requiring interdepartmental participation with Swift & Sure (Sec. 215), language regarding the oral fluid testing program (Sec. 309), and current year one-time language. (Secs. 401, 402, & 403)
  - 4. Retained Sections.** The Senate retained the following sections that were recommended for deletion: an online expenditure report (Sec. 209), a report on restricted fund lapse, revenue, and expenditure (Sec. 210), a prohibition on communication restrictions (Sec. 212), a records retention policy (Sec. 213), and the medication-assisted treatment program. (Sec. 314)
  - 5. Specialty Courts Roll-up.** The Senate merged sections 304, 306, and 307 together into a single section for all specialty courts. The new section retains an annual reporting requirement. (Sec. 306)

FY 2024-25 JUDICIARY BUDGET  
S.B. 757 (S-1): COMMITTEE OF THE WHOLE REC.

| FY 2023-24 Year-to-Date Appropriation .....   | \$355,928,200                   | \$250,218,100 |   |            |
|---|---------------------------------|---------------|---|------------|
|   | CHANGE FROM<br>FY 2023-24 Y-T-D |               | FY 2024-25 RECOMMENDED<br>APPROPRIATION |            |
|   | Gross                           | GF/GP         | Gross                                   | GF/GP      |
| <b><u>Baseline Adjustments</u></b>  |                                 |               |   |            |
| <b>1. Convert Contractors to FTEs.</b> The Senate included ongoing funding to add 9.5 FTEs for duties currently performed by independent contractors.   | 934,700                         | 934,700       | N/A                                     | N/A        |
| <b>2. Collectively Bargained Appellate Defense Pay Increase.</b> The Senate included additional GF/GP to cover negotiated pay increases for State Appellate Defense Office (SADO) employees. Represented employees included attorneys, re-entry specialists, mitigation specialists, investigators, and administrative staff. | 856,100                         | 856,100       | N/A                                     | N/A        |
| <b>3. Statutory Judicial Increase.</b> The Senate included funding to cover the costs of additional judicial positions required by Acts 310 & 311 of 2023. The acts added one district judge in Kent County and one probate judge in Macomb County.   | 305,500                         | 171,700       | N/A                                     | N/A        |
| <b>4. Federal Grant for Problem Solving Courts.</b> The Senate included a grant to the line for problem solving courts from the National Highway Traffic Safety Administration.   | 305,000                         | 0             | 19,735,200                              | 13,864,700 |
| <b>5. SADO Salary Adjustment for Non-Exclusively Represented Employees.</b> The Senate included a salary increase for SADO employees not represented by a union.  | 205,600                         | 205,600       | N/A                                     | N/A        |
| <b>6. State Officers' Compensation Commission Recommendation.</b> The Senate included a pay increase for Supreme Court Justices based on the Commission's recommendation.   | 166,600                         | 166,600       | 1,359,400                               | 1,359,400  |
| <b>7. Building Security Contract Increase.</b> The Senate included additional security funding in the branchwide appropriations line.   | 50,400                          | 50,400        | 10,915,800                              | 10,915,800 |
| <b>8. Remove Current Year One-Time Appropriations.</b> The Senate did not include funding for current year one-time items, including the Statewide Court Data Transparency Project (\$4.5 million), the Expungement Initiative (\$700,000), and the Judicial Institute (\$300,000).   | (5,500,000)                     | (5,500,000)   | N/A                                     | N/A        |
| <b>9. Economic Adjustments.</b> Includes \$9,623,300 Gross and \$8,944,700 GF/GP for total economic adjustments.  | 9,623,300                       | 8,944,700     | N/A                                     | N/A        |

FY 2024-25 JUDICIARY BUDGET  
S.B. 757 (S-1): COMMITTEE OF THE WHOLE REC.

|  | CHANGE FROM<br>FY 2023-24 Y-T-D |                      | FY 2024-25 RECOMMENDED<br>APPROPRIATION |            |
|--|---------------------------------|----------------------|---|------------|
|  | Gross                           | GF/GP                | Gross                                   | GF/GP      |
| <b><u>New Programs/Program Increases</u></b>   |                                 |                      |   |            |
| <b>10. Statewide Case Management System Operating Costs.</b> The Senate reduced the executive recommendation that added \$4.6 million GF/GP and 19.0 FTEs to the Judicial Information Systems line to support the operational costs of the new statewide system. The Senate included the requested FTEs but reduced the investment to the listed amount. | 2,659,000                       | 2,659,000            | 20,706,000                              | 20,421,800 |
| <b>11. Appellate Defense Workload Standards.</b> The Senate included additional GF/GP and 23.0 FTEs to start phasing in new workload standards developed by the National Center for State Courts.  | 3,259,000                       | 3,259,000            | 15,931,900                              | 14,459,900 |
| <b>12. Judicial Security.</b> The Senate added additional GF/GP to the State Court Administrative Office line to support security.   | 475,000                         | 475,000              | 15,416,300                              | 9,915,000  |
| <b>13. Administrative &amp; Support Staff.</b> The Senate included GF/GP to fund three positions: a support position for the Commission on Well-Being in Law, a behavioral health administrator, and a legal assistant/paralegal to the administrative offices.  | 450,000                         | 450,000              | N/A                                     | N/A        |
| <b>14. Youth Defense Manager.</b> The Senate included GF/GP to add a youth defense manager to the SADO line item.  | 157,000                         | 157,000              | 15,931,900                              | 14,459,900 |
| <b><u>Eliminations/Reductions - NONE</u></b>   |                                 |                      |   |            |
| <b><u>One-Time Appropriations.</u></b> The Senate added one-time GF/GP for Juvenile Indigent Defense Grants to address the lack of representation for minors charged with felony offenses.   | 1,000,000                       | 1,000,000            |   |            |
| Total Changes.....   | \$14,947,200                    | \$13,829,800         |   |            |
| <b>FY 2024-25 COMMITTEE OF THE WHOLE REC. ....</b>   | <b>\$370,875,400</b>            | <b>\$264,047,900</b> |   |            |

Date Completed: 5-8-24

Fiscal Analyst: Michael Siracuse