NEW YORK STATE
Unified Court System

BUDGET

FISCAL YEAR
2018–2019

JANET DIFIORE
CHIEF JUDGE

LAWRENCE K. MARKS
CHIEF ADMINISTRATIVE JUDGE

RONALD P. YOUNKINS
EXECUTIVE DIRECTOR
OFFICE OF COURT ADMINISTRATION

BARRY R. CLARKE
CHIEF OF OPERATIONS
OFFICE OF COURT ADMINISTRATION

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BUDGET DIRECTOR

State of New York
Unified Court System

Lawrence K. Marks
Chief Administrative Judge

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December 1, 2017

To: Honorable Andrew M. Cuomo
Honorable John J. Flanagan
Honorable Andrea Stewart-Cousins
Honorable Catharine M. Young
Honorable Liz Krueger
Honorable John J. Bonacic
Honorable Carl E. Heastie
Honorable Jeffrey D. Klein
Honorable Brian M. Kolb
Honorable Helene E. Weinstein
Honorable Robert C. Oaks
Honorable Jeffrey Dinowitz

From: Lawrence K. Marks LM

I respectfully submit the itemized estimates of the annual financial needs of the Judiciary for the Fiscal Year beginning April 1, 2018. Article VII, Section 1 of the Constitution requires the submission of these estimates to the Governor and legislative leaders on or before December 1, 2017.

The 2018-19 State Operating Funds budget request totals $2.23 billion, a cash increase of $44.4 million, or 2 percent, over available current-year funds. Also included is an $18 million capital appropriation to be used for technology, security and records management in furtherance of the Judiciary's Excellence Initiative. We believe that this request represents the minimum funding necessary to ensure that the courts have sufficient resources to fulfill their constitutional duty to the people of New York.

CHIEF JUDGE'S CERTIFICATION

ITEMIZED ESTIMATES OF THE
FINANCIAL NEEDS OF THE JUDICIARY

Pursuant to Article VII, Section 1 of the Constitution of the State of New York, I certify that the attached schedules are the itemized estimates of the financial needs of the Judiciary for the fiscal year beginning April 1, 2018 and that they have been approved by the Court of Appeals.

Janet DiFiore
Chief Judge of the Court of Appeals

Attest: _____
Clerk of the Court of Appeals

Date: November 14, 2017

COURT OF APPEALS APPROVAL

ITEMIZED ESTIMATES OF THE
FINANCIAL NEEDS OF THE JUDICIARY

Pursuant to Article VII, Section 1 of the Constitution of the State of New York, the Court of Appeals approves the attached itemized estimates of the financial needs of the Judiciary for the fiscal year beginning April 1, 2018.

Janet DiFiore
Chief Judge of the Court of Appeals

Associate Judges of the Court of Appeals:

Jenny Rivera

Leslie E. Stein

Eugene M. Fahey

Michael J. Garcia

Rowan D. Wilson

Paul G. Feinman

Attest: _____
Clerk of the Court of Appeals

Date: November 14, 2017

2018-19 JUDICIARY BUDGET

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STATE OF NEW YORK

JUDICIARY BUDGET
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Executive Summary

SECTION 1

2018-19 JUDICIARY BUDGET REQUEST
EXECUTIVE SUMMARY

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JUDICIARY BUDGET
2018-2019 BUDGET REQUEST
EXECUTIVE SUMMARY

Pursuant to Article VII, Section 1 of the State Constitution, the Judiciary respectfully submits the following itemized estimate of its financial needs for Fiscal Year 2018-2019.

This request seeks $2.23 billion for the State Operations portion of the Judiciary budget, which represents an increase of $44.4 million, or two percent, over current-year cash funding. The request seeks the funds necessary to provide the courts with the resources needed to fulfill their constitutional mission and to deliver justice in a manner that reflects the full measure of New York's commitment to a just society under the rule of law.

The Excellence Initiative

At her investiture as New York's new Chief Judge in February 2016, Janet DiFiore announced, as her highest priority, the Excellence Initiative – a comprehensive and critical evaluation of court operations and administration at every level, toward the goal of "operational and decisional excellence in everything that we do." The Excellence Initiative represents a renewed focus on the core mission of the Judiciary – to fairly and promptly adjudicate each of the millions of cases filed in the New York State courts every year.

Eliminating Delay

The initial focus of the Excellence Initiative has been the elimination of delays, which in themselves far too often constitute a denial of justice. We began by consulting closely with local court administrators, the bar, prosecutors and other partners in the justice community, to understand the root causes of the backlogs, bottlenecks and delays in adjudicating cases. Working closely with our Administrative Judges and Supervising Judges throughout the state, we then designed and implemented solutions – such as restructuring how courts process cases, redeploying judges and nonjudicial employees to fully maximize our resources, and increasing trial capacity – tailored to the needs and circumstances of individual courts.

These efforts were aided by the development of new data tools that allow us to analyze the court system's vast caseload, in real time, to identify and address problems earlier and with greater precision. These tools also allow the development of objective metrics and standards, and permit swifter intervention and assessment of success and deficiency.

Real progress has been made in the early phases of the Excellence Initiative, as shown by these examples:

- Felony Cases Since the start of the Excellence Initiative, we have made significant – and in some instances dramatic – progress in reducing backlogs in our felony cases. For example, there has been a 94 percent reduction in felony cases over Standards and Goals[1] in the Ninth Judicial District. The Fourth Judicial District has seen a 75 percent reduction, and there has been an 82 percent reduction in the Seventh Judicial District, a 61 percent reduction in Suffolk County, and a 24 percent reduction in Bronx County.

- Supreme Court Civil Cases Similar progress has been achieved with civil cases in Supreme Court. The Third Judicial District has seen a 58 percent reduction of cases over Standards and Goals, while in the Fifth Judicial District the reduction has been 40 percent, and in Queens County 30 percent. In the Eighth Judicial District, there has been a 46 percent reduction of foreclosure cases over Standards and Goals.

- Family Court Backlogs have also been reduced in the Family Court. For example, since the beginning of the Excellence Initiative, there has been a 54 percent reduction in the number of support-related cases over 180 days old in the New York City Family Court.

- Misdemeanors We have also made extensive progress in reducing delays in our misdemeanor inventory. For example, there has been a 68 percent reduction in the number of the oldest misdemeanors in Bronx County, and a 66 percent reduction in New York County. Similar progress has been made outside the City, with a 31 percent reduction in the number of misdemeanors over Standards and Goals in City and District Courts across the state.

- Small Claims Cases In New York City, delays between the filing of a claim and the first court appearance in Small Claims parts have been substantially reduced, by as much as 60 percent.

These results are encouraging, with broad, and in some instances dramatic success in courts across the state. But much more work remains to be done, and the focus on prompt adjudication will continue.

While timely resolution of disputes is an important initial focus of the Excellence Initiative, it is only one of many concerns. We are examining every aspect of court operations to assess what works, what does not, and where we need to improve. Among the areas being examined are: expanded training of judges and court personnel; ensuring access to persons with disabilities; and improving and modernizing the jury system, records management, court interpreting and back office operations.

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[1]Standards and Goals are time frames set by the Chief Administrative Judge as guidelines for achieving timely resolution of various case types.

Ensuring Access to Justice

Providing meaningful access to the courts, regardless of economic status, education, disability, or English proficiency, is a matter of the highest importance. Toward this goal, the New York courts have undertaken a wide range of actions, including:

- Judiciary Civil Legal Services Grants The Judiciary Civil Legal Services (JCLS) program provides funding to 80 civil legal services organizations serving low-income New Yorkers in every county of the state in matters involving the essentials of life—legal problems in the areasof housing (including evictions, foreclosures and homelessness), family matters (including domestic violence, children and family stability), access to health care and education, and subsistence income (including wages, disability, veterans and other benefits). Last year, JCLS providers handled 469,875 cases benefitting more than 2.5 million New Yorkers. For example, The Legal Aid Society of Northeastern New York handled more than 23,000 cases, including the reversal of denials of benefits to disabled workers. The Rural Law Center provided assistance to low-income clients in 43 rural counties in matters involving consumer debt, Family Court, housing, health care and education. Sanctuary for Families provided services to more than 8,000 victims of domestic violence, sex trafficking and other forms of gender-based violence.

- Strategic Plan for Bridging the Justice Gap The Judiciary Civil Legal Services grants program, in conjunction with a broad range of other efforts by the New York courts, has made significant progress in ensuring access to justice.[2] Yet there is much more to be done, as many New Yorkers represent themselves in legal proceedings in which their homes or other essentials of life are at risk. The Permanent Commission on Access to Justice, supported by a grant from the National Center for State Courts, is developing a strategic plan to bridge the remaining justice gap. The Commission's plan, which will be released in late 2017, will help guide the Judiciary in meeting this critical need.

- Strategic Plan for Ensuring Language Access With more than two million New Yorkers who are not fluent in English, and with more than 150 different languages spoken across the state, providing qualified court interpreters at hundreds of courthouses across the state is a daunting challenge. To help guide our efforts in meeting this critical need, in April of this year we issued *Ensuring Language Access:*

[2]The New York court system's numerous Access to Justice programs are set forth on the web site of the Office of Justice Initiatives, at nycourts.gov/ip/nya2j/index.shtml.

A Strategic Plan for the New York Courts,[3] which set forth more than 70 concrete steps that we will take in such areas as recruitment and assessment of court interpreters, promoting high quality court interpreting, meeting the needs of the deaf and hard of hearing, and improving the management of the language access program.

- Access for People with Disabilities We are also acting to ensure that no one is denied meaningful access to the courts because of a disability. Among the steps to be taken are: expanded training for judges and court staff; purchase of new assistive listening devices for the hard of hearing; and enhanced information on the court system's website. In addition, the court system recently established an advisory committee of judges, court employees and representatives of advocacy organizations, which will make recommendations about ways to further ensure full access to the courts regardless of disability.

Combating the Opioid Crisis, Human Trafficking, Domestic Violence and Other Critical Issues

The New York Judiciary is a national leader in the creation of drug courts, integrated domestic violence courts, mental health courts and other specialized courts that utilize the power of the Judiciary to marshal the resources necessary to address the problems and issues that underlie many cases. For example, New York was the first state in the nation to recognize the need for specialized courts that address the specific and unique problems that face many veterans who end up in the criminal justice system.

Most recently, the New York courts have been doing their part to address the opioid epidemic that is ravaging this state. For example, this past spring, Buffalo City Court opened an opioid intervention court that has shown great promise and garnered widespread attention for its effort to screen defendants at arraignment for risk of opioid overdose and link them immediately to appropriate treatment services. Bronx Criminal Court, in collaboration with the Bronx District Attorney's Office, will soon pilot another version of early screening for opioid addiction and expedited linkage to treatment services.

Training for Excellence

Excellence cannot be achieved in any field of endeavor without rigorous and continuing education. This is especially true of a highly complex organization such as the court system, which is subject to ever-changing laws and rules. For that reason, a renewed emphasis on training, for both judges and court staff, has been a centerpiece of the Excellence Initiative.

The primary goal of our judicial education program is to promote both decisional and operational excellence. Therefore our programs for judges feature both substantive topics, such as updates on changes in legislative and decisional law, and skills-based training on such topics

[3] www.nycourts.gov/publications/language-access-report2017.pdf

as effective jury management, working with court interpreters and case management techniques. The training for court staff has a similar emphasis on skills, with programs tailored to particular titles, such as new manager training for employees who are promoted into supervisory positions. We have also added new programs for the court system's most senior leadership, with training specially designed for Administrative and Supervising Judges and top nonjudicial managers.

Implementing Legislative Initiatives

Effective implementation of legislative initiatives and reforms often requires coordination and planning across a range of government agencies and other partners in the justice system to address a variety of logistical, operational and legal issues. The court system routinely takes a leading role in these planning and implementation efforts.

- Raising the Age of Adult Criminal Responsibility Over a two-year phase-in period, the Raise the Age legislation (Chapter 59 of the Laws of 2017) will remove most 16- and 17-year-olds charged with criminal conduct from the adult criminal courts to the Family Courts.[4] Prior to the October 1, 2018 effective date of the first phase of this legislation, there are a host of complex operational and legal issues (e.g., legal representation, housing of detained defendants, training and new patterns of data delivery) that must be addressed. The court system has been playing a leading role in coordinating the efforts of the numerous state and local agencies, defense providers and other organizations that are working together to craft solutions for these issues.

  The legislation also has fiscal implications, including a reduction in county-borne expenses for adult indigent criminal defense, and a corresponding increase in Judiciary-borne expenses for Attorney for the Child representation in Family Court. As discussed below, our budget request provides additional funding for this purpose.

- Off-Hours Arraignment Parts Chapter 492 of the Laws of 2016 addressed the long-standing problem of the frequent absence of counsel at off-hours arraignments in Town and Village Courts, by authorizing the Chief Administrative Judge to adopt a plan for a centralized off-hours arraignment part in each county outside of New York City. These centralized parts, to which law enforcement may bring a defendant regardless of where in a county a defendant is arrested, will

[4]The Raise the Age legislation will divert almost all misdemeanor cases from the adult criminal courts directly to Family Court, while felony cases will commence in a new Youth Part of the superior court, which will be presided over by Family Court Judges. New "accessible magistrates" will be appointed to handle cases of youth who are arrested when the Youth Part is closed. The law goes into effect in two stages; the first phase applies to 16-year-olds and takes effect on October 1, 2018, while the second stage, which applies to 17-year-olds, takes effect one year later, on October 1, 2019.

maximize the effective use of the limited number of lawyers available in many communities. The court system is taking the lead in coordinating the significant planning effort required to develop the individual county plans. After extended consultation with all stakeholders, including local government officials, the State Magistrates Association and the criminal defense bar, we have commenced pilot courts in four counties (Broome, Oneida, Onondaga and Washington). We will continue to work with our partners in the justice community to implement this legislation statewide, toward the goal of ensuring the right to counsel at the critical arraignment stage of a criminal proceeding.

- Safeguarding Against Wrongful Convictions Statutory changes first recommended by the Judiciary's Justice Task Force are designed to reduce two causes of wrongful conviction: false confessions and mistaken identifications (L. 2017, c 59, Part VVV). Effective April 1, 2018, evidence obtained during a custodial interrogation at a police station or other detention facility with respect to certain serious crimes is not admissible at trial if the interrogation was not videotaped, unless the court finds that the People show good cause for the failure to record. Moreover, as of July 1, 2018, where an eyewitness identifies a suspect from a photo array, the witness will be permitted to testify about that identification only if the identification procedure was "blind or blinded," that is, if the officer conducting the procedure did not know who in the photographic display was the suspect or where in the display the suspect was located. These reforms will significantly encourage law enforcement to adopt evidence-based procedures designed to lead to fewer wrongful convictions.

- Bilingual Orders of Protection Bilingual orders of protection greatly enhance victim safety by helping to ensure that the terms of orders are clearly understood by both parties. Part BB of chapter 55 of the Laws of 2017 endorsed and codified the court system's pilot project for bilingual orders and set deadlines and parameters for the expansion of the program. Thus far, judges have issued more than 20,000 bilingual orders in Family Court and Integrated Domestic Violence Court cases.[5] This year we introduced bilingual orders of protection in criminal cases, beginning with bilingual orders in selected parts in Bronx and Kings Criminal Courts, a number of city courts outside of New York City, and in selected Town and Village Courts.[6] As required by Chapter 55, we are preparing to introduce bilingual orders of protection in matrimonial cases by January 1, 2018.

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[5]Orders of protection are currently available in Family Court and Integrated Domestic Violence Courts in English-Spanish, English-Russian and English-Chinese. Orders will soon also be available in these courts in English-Arabic.

[6]Orders of protection in criminal court proceedings are currently available in English-Spanish.

- Remote Orders of Protection In another effort to both promote access to the courts and enhance the safety of victims of domestic violence, the Legislature enacted Chapter 367 of the Laws of 2015, which authorized Family Courts to accept the filing of petitions for temporary orders of protection electronically, and to hold the initial *ex parte* hearing via video conference. Currently, the program is operational in 15 counties, with six additional counties to be added in the coming months; there is a goal of statewide deployment within two years.

Rebuilding the Infrastructure

The old adage about the importance of having the right tool for the job is as true for the courts as for any other organization or entity. Among the many steps that we are taking to ensure that judges and nonjudicial staff have the right equipment and systems are the following.

- Updating Automated Case Management Systems We are continuously upgrading and improving our automated case management systems, which serve as the repository for legally mandated case information, are the source for court calendars and data shared with justice agencies, and are the foundation of our ability to utilize modern case management techniques. For example, we are currently rolling out new case management systems for local criminal courts and for Supreme Court civil cases. In October of this year, we completed the statewide implementation of an updated and streamlined automated jury management system, which has greatly enhanced the efficiency of our jury system.

- Expanding E-filing We continue to make significant strides in expanding e-filing. There are now e-filing programs in 61 courts across the state, close to 73,000 attorneys are registered users of the e-filing system, and, since the inception of the e-filing program in 1999, almost 1.6 million cases have been commenced electronically. This program improves court operations, benefits the environment and offers significant savings and convenience to the courts, county clerks, attorneys and litigants.

- Modernization of the Judiciary's Computer Network It is essential that we update and maintain the behind-the-scenes equipment – the servers, switches, high-speed fiber cable, and networking cable in the closets and in the walls of our courthouses – that support our case management, digital communications (including more than 18,000 IP telephones) and automated administrative systems. We have been making significant progress in this effort, using a portion of the $15 million capital appropriation in the current fiscal year budget to replace computer closet switches and other equipment

nearing the end of its useful life. These budget requests will allow us to continue this critical modernization into the next fiscal year.

- Providing Court Security Forces with Up-to-Date Equipment The safety of our judges, employees and the public in our courthouses requires an investment in security infrastructure and equipment. A portion of the $15 million capital appropriation in the current fiscal year budget is being used for this purpose, supporting the purchase of bullet-proof vests, magnetometers and x-ray machines, to replace equipment that was at the end of its useful life. The current budget request will allow us to continue the modernization of our security infrastructure, with the purchase of new video surveillance and other equipment.

Streamlining Administration and Improving Accountability

We are also using technology to streamline and improve a variety of processes, and to enhance accountability.

- Facilitating Inter-Agency Transmission of Data We are partnering with a variety of agencies, at both the state and local levels, to improve the transmission of data, and thereby promote timeliness and accuracy, while also reducing costs and eliminating the need for each agency to separately enter the same data in its systems. For example, we are working with the state Division of Criminal Justice Services to build new online interfaces and improve criminal disposition reports. We are also working with the state Office of Temporary and Disability Assistance to expand the Child Support E-Share system, which facilitates child support services by electronically transmitting petitions from the local child support office to the court, saving time as well as the need for a trip to the courthouse.

- Enhancing the Fiduciary Appointment and Oversight System The appointment of fiduciaries (e.g., receivers, guardians, court examiners, referees) is critical to the management and disposition of many cases. To improve the efficient operation of this system, as well as to strengthen oversight and compliance with the administrative rules governing appointment and compensation of fiduciaries, we are developing online systems to apply for appointment as a fiduciary, and for recording the judicial notice of appointment and approval of compensation.

Strengthening the Justice Courts

The locally-funded Town and Village Courts (the "Justice Courts') play a critical role in our state's judicial system. In recognition of the importance of these courts, the Judiciary has over the years provided them with increased support, through such means as the Town and Village Resource Center, which serves as a source of legal advice and counsel

to Town and Village Justices, the Justice Courts Assistance Program, which provides monetary grants for facilities projects and other enhancements of Justice Court operations, direct provision of computers and other automation equipment, and the assignment of Supervising Judges to assist and advise Justices and court staff. Recent efforts to increase support to the Justice Courts include the following:

- Acquisition of the Justice Court Case Management System The Judiciary's current fiscal year budget includes a capital appropriation of $4.5 million for the purchase of an automated case management system developed by Service Education, Inc. ("SEi"), which is used by more than 95 percent of the Justice Courts in New York. The Office of Court Administration recently signed a contract for the purchase of the SEi case management system, and is preparing to assume responsibility for maintaining and providing this system to the Justice Courts. The advantages of state acquisition of this system are substantial, and include enhanced security of Justice Court data, improved functionality of the system, and a significant fiscal savings for local governments, which have been collectively paying SEi $1.5 million in maintenance fees each year.

- Expanded Training The training of Town and Village Court Justices and staff has long been a staple of the Judiciary's support for these courts. This program was strengthened with the adoption in 2016 of a Rule of the Chief Judge mandating training for all Town and Village Court clerks (22 NYCRR § 17.2[f]). In conjunction with the new rule, we have worked with the Association of Justice Court Clerks to develop new training programs, and have also created a statewide database to track clerks' completion of such training. To ensure that the new mandatory training rule does not impose an unfunded mandate on local municipalities, the court clerk training programs are being video-recorded and uploaded to the court system's online e-learning portal for review by the court clerks.

The Judiciary's 2018-2019 Budget Request

The requested two percent increase in our operating budget will be dedicated to providing the courts with the resources they need to improve our core operations, toward the goal of achieving excellence. With the requested increase, we will be able to continue our efforts to ensure adequate court staffing, especially in clerk, court officer, interpreter, court reporter, and other courtroom and back office positions that are critical to providing a high level of service to the public.

The requested budget would also allow us to continue to incrementally restore support to a number of programs that were cut back due to budget constraints in prior years. For example, we will be able to provide increased funding for such programs as the Community Dispute Resolution Centers, which recruit, train and supervise volunteers who

provide free and low-cost mediation and other alternative dispute resolution services in civil, criminal and Family Court matters for parties who are unable to afford these services. We will also be able to increase funding for the Court Appointed Special Advocate ("CASA") program, which recruits, trains and supervises volunteers appointed by the Family Courts to advocate for abused, neglected or at-risk children, and to provide independent information to the courts and work collaboratively with legal, social service and treatment providers toward the goal of securing or maintaining safe, stable, permanent homes for children in the child welfare system.

The requested budget also seeks an increase of $500,000 in the Justice Court Assistance Program (JCAP), to help defray costs associated with the implementation of the off-hours arraignment legislation (Chapter 492 of the Laws of 2016). Further, the budget includes additional funding for the Attorney for the Child program, due to the anticipated increase in the cost of legal representation in Family Court resulting from the Raise the Age legislation.

The Judiciary budget request also seeks an $18 million capital appropriation.[7] This funding will allow the Judiciary to continue the infrastructure modernization essential to support efficient operations. The specific programs to be supported by the requested funding are:

- Automation The majority of the requested funding would support the second year of a multi-year plan to modernize the Judiciary's computer network, provide computing equipment for judges, court staff and the court system's data centers, and provide advanced communications, videoconferencing and remote access capacities for all judges and court staff. In addition, after two years of technical and operational testing, the court system will begin a multi-year project to modernize the technology and sound systems in courtrooms throughout the state.

- Security In addition, $3 million of the capital appropriation would support the second year of modernization of critical security equipment, including x-ray scanning machines, magnetometers, security cameras and access control systems.

- Records Management Every year tens of millions of documents are filed in our courts. With the expansion of e-filing, the volume of paper documents will decrease over time. Until then, massive amounts of paper documents will continue to be filed, adding to the existing mountain of paper records.

[7]As explained above, the $15 million capital appropriation in the current fiscal year budget funded the pending purchase of the SEi case management system for the Justice Courts, replacement of outdated security equipment, including bullet-proof vests and magnetometers, and modernization of the Judiciary's high-speed wide-area network.

Approximately $2 million of the requested capital appropriation would be used for digitizing paper records. The goals of the project include enhancing the ability to search for and use these records, reducing the amount of valuable court space needed for records storage, and preserving important fragile historic court records.

Conclusion

In sum, this budget seeks the funds essential to ensure that the courts have the resources they need to fulfill their constitutional obligation. In crafting this budget request, the Judiciary carefully balanced its duty to provide New Yorkers with the system of justice that they expect and deserve with its duty to be a faithful steward of public monies. The budget request reflects the Judiciary's commitment to continue as a full partner with its co-equal branches to achieve both fiscal responsibility and excellence in governance.

Unified Court System
2018-19 Budget Request
All Funds Disbursement Requirements
(Millions $)

Category/Fund	2017-18 Adjusted	2018-19 Required	Change
Court & Agency Operations			
General Fund	1,967.0	2,006.7	39.7
Special Revenue - Federal	7.5	10.0	2.5
NYC County Clerks' Operations Offset Fund	23.1	23.4	0.3
Judiciary Data Processing Offset Fund	24.7	24.7	0.0
Miscellaneous Special Revenue Fund	24.4	24.5	0.1
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	1.8	1.8	0.0
Court & Agency Operations - All Funds Total	**2,073.5**	**2,116.1**	**42.6**
Lawyers' Fund for Client Protection	**10.7**	**12.6**	**1.9**
Aid to Localities			
General Fund	3.0	3.5	0.5
Court Facilities Incentive Aid Fund	106.8	108.7	1.9
Aid to Localities - All Funds Total	**109.8**	**112.2**	**2.4**
Capital Projects	**32.3**	**18.0**	**(14.3)**
General Fund Total	**1,970.0**	**2,010.2**	**40.2**
State Operating Funds Total	**2,186.5**	**2,230.9**	**44.4**

Unified Court System
2018-19 Budget Request
All Funds Appropriation Requirements
Major Purpose by Fund Summary

Court and Agency Operations	**2017-18**	**2018-19**	
General Fund	**Available**	**Requested**	**Change**
Courts of Original Jurisdiction	$1,657,116,866	$1,691,178,719	$34,061,853
Court of Appeals	$16,285,548	$16,909,096	$623,548
Appellate Court Operations	$83,690,480	$89,332,241	$5,641,761
Appellate Auxiliary Operations	$184,186,610	$187,773,568	$3,586,958
Administration and General Support	$20,507,117	$21,551,994	$1,044,877
Court and Agency Operations - General Fund Total	**$1,961,786,621**	**$2,006,745,618**	**$44,958,997**
Federal Funds	**$8,500,000**	**$10,000,000**	**$1,500,000**
Special Revenue Funds - Other			
NYC County Clerks' Operations Offset Fund	$23,077,855	$23,448,273	$370,418
Judiciary Data Processing Offset Fund	$24,612,871	$24,737,923	$125,052
Miscellaneous Special Revenue Fund	$3,000,000	$1,500,000	($1,500,000)
Attorney Licensing Fund	$24,437,195	$24,561,362	$124,167
Indigent Legal Services Fund	$25,000,000	$25,000,000	$0
Court Facilities Incentive Aid Fund	$1,783,772	$1,895,443	$111,671
Lawyers' Fund for Client Protection	$10,821,554	$12,642,745	$1,821,191
Court and Agency Operations - Special Revenue Funds Total	**$112,733,247**	**$113,785,746**	**$1,052,499**
Court and Agency Operations - All Funds Total	**$2,083,019,868**	**$2,130,531,364**	**$47,511,496**
Aid to Localities			
General Fund	$3,000,000	$3,500,000	$500,000
Court Facilities Incentive Aid	$106,838,118	$108,761,202	$1,923,084
Aid to Localities - All Funds Total	**$109,838,118**	**$112,261,202**	**$2,423,084**
Capital Projects	**$15,000,000**	**$18,000,000**	**$3,000,000**
State Operating Funds - Total	**$2,184,357,986**	**$2,232,792,566**	**$48,434,580**

Unified Court System
2018-19 Budget Request
All Funds Appropriation Requirements
Major Purpose Summary by Fund Category

	2017-18 Available	2018-19 Required	Change
Courts of Original Jurisdiction			
General Fund	$1,657,116,866	$1,691,178,719	$34,061,853
Special Revenue Funds	$52,398,514	$51,255,557	($1,142,957)
Total	**$1,709,515,380**	**$1,742,434,276**	**$32,918,896**
Court of Appeals			
General Fund	$16,285,548	$16,909,096	$623,548
Special Revenue Funds	$0	$0	$0
Total	**$16,285,548**	**$16,909,096**	**$623,548**
Appellate Court Operations			
General Fund	$83,690,480	$89,332,241	$5,641,761
Special Revenue Funds	$0	$0	$0
Total	**$83,690,480**	**$89,332,241**	**$5,641,761**
Appellate Auxiliary Operations			
General Fund	$184,186,610	$187,773,568	$3,586,958
Special Revenue Funds	$46,644,220	$46,699,662	$55,442
Total	**$230,830,830**	**$234,473,230**	**$3,642,400**
Administration & General Support			
General Fund	$20,507,117	$21,551,994	$1,044,877
Special Revenue Funds	$2,868,959	$3,187,782	$318,823
Total	**$23,376,076**	**$24,739,776**	**$1,363,700**
Lawyers' Fund for Client Protection			
General Fund	$0	$0	$0
Special Revenue Funds	$10,821,554	$12,642,745	$1,821,191
Total	**$10,821,554**	**$12,642,745**	**$1,821,191**
Aid to Localities			
General Fund	$3,000,000	$3,500,000	$500,000
Special Revenue Funds	$106,838,118	$108,761,202	$1,923,084
Total	**$109,838,118**	**$112,261,202**	**$2,423,084**
State Operating Funds Total	**$2,184,357,986**	**$2,232,792,566**	**$48,434,580**
Federal Funds	$8,500,000	$10,000,000	$1,500,000
Capital Projects Funds	$15,000,000	$18,000,000	$3,000,000
Grand Total All Funds	**$2,207,857,986**	**$2,260,792,566**	**$52,934,580**

Fiscal Year 2018-19
IOLA Support

Appropriation Requirements

Aid to Localities	2017-18 Available	2018-19 Requested	Change
General Fund - IOLA	$15,000,000	$15,000,000	$0
Aid to Localities - General Fund Total	**$15,000,000**	**$15,000,000**	**$0**

Disbursement Requirements
(Million $)

Aid to Localities	2017-18 Planned	2018-19 Required	Change
General Fund - IOLA	15.0	15.0	0.0
Aid to Localities - General Fund Total	**15.0**	**15.0**	**0.0**

THE JUDICIARY

§2. The several amounts named in this section, or so much thereof as shall be sufficient to accomplish the purposes designated by the appropriations, are hereby appropriated and authorized to be paid as hereinafter provided, to the respective public officers and for the several purposes specified, which amounts shall be available for the fiscal year beginning April 1, 2018.

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018 in accordance with the following schedule:

STATE OPERATIONS AND AID TO LOCALITIES 2018-19

	Appropriations	Reappropriations
General Fund - State and Local	2,010,245,618	-
Special Revenue Funds - Federal	10,000,000	13,150,000
Special Revenue Funds - Other	222,546,948	44,150,000
Capital Projects Funds - Other	18,000,000	3,000,000
All Funds	2,260,792,566	60,300,000

JUDICIARY OPERATING BUDGET SUMMARY OF NEW APPROPRIATIONS

Fund Type	State Operations	Aid to Localities	Capital Projects	Total
GF - State /Local	2,006,745,618	3,500,000	-	2,010,245,618
SR - Federal	10,000,000	-	-	10,000,000
SR - Other	113,785,746	108,761,202	-	222,546,948
Capital Projects Funds	-	-	18,000,000	18,000,000
All Funds	2,130,531,364	112,261,202	18,000,000	2,260,792,566

SCHEDULE

Notwithstanding any provision of law,the amount appropriated for any program within a major purpose within this schedule may be increased or decreased in any amount by interchange with any other program in any other major purpose, or with any appropriation in section three of this act, with the approval of the chief administrator of the courts.

COURTS OF ORIGINAL JURISDICTION …….. 1,752,434,276

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service - regular …….	1,419,059,140
Personal service - temporary …….	1,019,381
Personal service - holiday / overtime compensation …….	25,945,079
Amount available for personal service …….	1,446,023,600

NONPERSONAL SERVICE

Supplies and Materials …….	21,218,183
Travel ……	2,400,709
Contractual Services …….	219,782,348
Equipment ……	1,753,879
Amount available for nonpersonal service ……	245,155,119
Program account subtotal …….	**1,691,178,719**

Special Revenue Funds - Other / State Operations
New York City County Clerks' Operations Offset Fund

For services and expenses as provided by section 94-a of the state finance law.

PERSONAL SERVICE

Personal service - regular …….	20,066,688
Amount available for personal service …….	20,066,688

NONPERSONAL SERVICE

Supplies and Materials …….	246,875
Travel ……	6,700
Contractual Services …….	3,128,010
Amount available for nonpersonal service ……	3,381,585
Program fund subtotal ……..	**23,448,273**

Special Revenue Funds - Other / State Operations
Judiciary Data Processing Offset Fund

For services and expenses as provided by section 94-b of the state finance law.

PERSONAL SERVICE

Personal service - regular ……..	18,737,923
Amount available for personal service …….	18,737,923

NONPERSONAL SERVICE

Contractual Services …….	6,000,000
Amount available for nonpersonal service ……	6,000,000
Program fund subtotal ……..	**24,737,923**

Special Revenue Funds - Other / State Operations
Court Facilities Incentive Aid Fund

PERSONAL SERVICE

Personal service - regular …….	665,355
Personal service - holiday / overtime compensation …….	700
Program fund subtotal ……..	**666,055**

Special Revenue Funds - Federal / State Operations
Federal Operating Grants Fund
Federal Miscellaneous Grants (Operating) Account

MAINTENANCE UNDISTRIBUTED

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018 ……	4,500,000
Program account subtotal …….	**4,500,000**

Special Revenue Funds - Federal / State Operations
Federal Grants - Health and Human Services

MAINTENANCE UNDISTRIBUTED

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018 ……..	5,500,000
Program account subtotal ……	**5,500,000**

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund

PERSONAL SERVICE

Personal service - regular …….	861,535
Amount available for personal service …….	861,535

NONPERSONAL SERVICE

Supplies and Materials …….	1,350
Travel ……	1,500
Contractual Services …….	1,538,921
Amount available for nonpersonal service ……	1,541,771
Program fund subtotal ……..	**2,403,306**

COURT OF APPEALS …… **16,909,096**

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service - regular …….	14,956,673
Personal service - holiday / overtime compensation …….	105,000
Amount available for personal service …….	15,061,673

NONPERSONAL SERVICE

Supplies and Materials …….	970,448
Travel ……	378,610
Contractual Services ……	498,365
Amount available for nonpersonal service ……	1,847,423
Program account subtotal …….	**16,909,096**

APPELLATE COURT OPERATIONS …….. **89,332,241**

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service - regular ……..	84,362,816
Personal service - temporary …….	150,765
Personal service - holiday / overtime compensation …….	146,100
Amount available for personal service …….	84,659,681

NONPERSONAL SERVICE

Supplies and Materials …….	2,459,894
Travel ……	436,230
Contractual Services …….	1,614,976
Equipment ……	161,460
Amount available for nonpersonal service ……	4,672,560
Program account subtotal …….	**89,332,241**

APPELLATE AUXILLIARY OPERATIONS …….. 234,473,230

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service - regular …….	30,246,688
Personal service - temporary …….	66,359
Personal service - holiday / overtime compensation …….	1,200
Amount available for personal service …….	30,314,247

NONPERSONAL SERVICE

Supplies and Materials …….	339,604
Travel ……	391,100
Contractual Services …….	156,728,617
Amount available for nonpersonal service ……	157,459,321
Program account subtotal …….	**187,773,568**

Special Revenue Funds - Other / State Operations
Attorney Licensing Fund

For services and expenses funded from fees required pursuant to section 468-a of the judiciary law.

PERSONAL SERVICE

Personal service - regular …….	16,291,221
Personal service - temporary …….	-
Personal service - holiday / overtime compensation …….	16,000
Amount available for personal service …….	16,307,221

NONPERSONAL SERVICE

Supplies and Materials …….	317,556
Travel ……	105,400
Contractual Services …….	4,969,485
Amount available for nonpersonal service ……	5,392,441
Program fund subtotal ……..	**21,699,662**

Special Revenue Funds - Other / State Operations
Indigent Legal Services Fund

For services and expenses as provided by section 98-b of the state finance law.

NONPERSONAL SERVICE

Contractual Services …….	25,000,000
Amount available for nonpersonal service ……	25,000,000
Program fund subtotal ……..	**25,000,000**

ADMINISTRATION AND GENERAL SUPPORT ……..	**24,739,776**

General Fund / State Operations
State Purposes Account

PERSONAL SERVICE

Personal service - regular ……..	18,450,915
Personal service - holiday / overtime compensation …….	4,700
Amount available for personal service …….	18,455,615

NONPERSONAL SERVICE

Supplies and Materials …….	150,670
Travel ……	695,300
Contractual Services …….	2,250,409
Amount available for nonpersonal service ……	3,096,379
Program account subtotal …….	**21,551,994**

Special Revenue Funds - Other / State Operations
Court Facilities Incentive Aid Fund

PERSONAL SERVICE

Personal service - regular …….	1,218,738
Amount available for personal service …….	1,218,738

NONPERSONAL SERVICE

Supplies and Materials …….	3,150
Travel ……	7,400
Contractual Services …….	100
Amount available for nonpersonal service ……	10,650
Program fund subtotal ……..	**1,229,388**

Special Revenue Funds - Other / State Operations
Attorney Licensing Fund

For services and expenses funded from fees required pursuant to section 468-a of the judiciary law.

PERSONAL SERVICE

Personal service - regular ……..	969,185
Personal service - holiday / overtime compensation …….	10,000
Amount available for personal service …….	979,185

NONPERSONAL SERVICE

Supplies and Materials …….	89,000
Travel ……	750
Contractual Services …….	889,459
Amount available for nonpersonal service ……	979,209
Program fund subtotal ……..	**1,958,394**

LAWYERS' CLIENT PROTECTION …… 12,642,745

Special Revenue Funds - Other / State Operations
Lawyers' Fund for Client Protection of the State of New York

For expenses associated with the operation of the Lawyers' Fund for Client Protection of the State of New York; provided that, notwithstanding any other provision of law to the contrary, and in accordance with section 4 of the state finance law, the state comptroller is hereby authorized and directed to transfer, upon the request of the chief administrator of the courts, up to $3,750,000 from the Special Revenue Funds - Other / State Operations Attorney Licensing Fund to the Lawyers' Fund for Client Protection of the State of New York on or before March 31, 2019.

PERSONAL SERVICE

Personal service - regular ……..	488,675
Amount available for personal service …….	488,675

NONPERSONAL SERVICE

Supplies and Materials …….	25,000
Travel ……	22,500
Contractual Services …….	12,106,570
Amount available for nonpersonal service ……	12,154,070
Program fund subtotal ……..	**12,642,745**

AID TO LOCALITIES 112,261,202

General Fund / Aid to Localities
Local Assistance Account

MAINTENANCE UNDISTRIBUTED

For services and expenses associated with the justice court assistance program 3,500,000

Program account subtotal **3,500,000**

Special Revenue Funds - Other / Aid to Localities
Court Facilities Incentive Aid Fund

For expenses necessary to implement provisions of law relating to the furnishing of court facilities and the provisions of section 219-a of the judiciary law; provided that, notwithstanding any other provision of law to the contrary, and in accordance with section 4 of the state finance law, where monies in the court facilities incentive aid fund, including such monies as may be transferred thereto pursuant to subdivision 6 of section 94 of the state finance law, are insufficient to meet vouchers presented for payment charged to this appropriation or for transfers made pursuant to paragraph (b) of subdivision 2 of such section, the state comptroller is hereby authorized and directed to transfer, upon the request of the chief administrator of the courts, sufficient monies to meet such vouchers or to permit such transfers, not exceeding $55,000,000 from the General Fund to the Court Facilities Incentive Aid Fund on or before March 31, 2019.

MAINTENANCE UNDISTRIBUTED

For services and expenses associated with the court facilities incentive aid program 108,761,202

Program fund subtotal **108,761,202**

CAPITAL PROJECTS 2018-19

For the comprehensive construction programs, purposes and projects as herein specified in accordance with the following schedule:

	Appropriations
Capital Projects Funds - Other	18,000,000
All Funds	18,000,000

IT, FACILITY RENOVATION, COURT RECORDS AND SECURITY INITIATIVE PROGRAM (CCP) …… **18,000,000**

Capital Projects Funds - Other
Capital Projects Fund
Program Improvement/Change Purpose

For services and expenses related to the acquisition and development of technology, including but not limited to equipment, software and services (52011701) …… 12,000,000

For expenses related to the acquisition of equipment required upon general facility renovation or upgrade (00000000) …… 1,000,000

For services and expenses related to the creation, management, protection and preservation of records of the unified court system, including but not limited to digital scanners, shelving and filing systems (00000000) …… 2,000,000

For services and expenses related to alterations and improvements for health and safety in courthouses (52021701) …… 3,000,000

NEW YORK INTEREST ON LAWYER ACCOUNT 2018-19

For expenses in accordance with the following schedule:

	Appropriations
General Fund - State and Local.....	15,000,000
All Funds	15,000,000

JUDICIARY BUDGET SUMMARY OF NEW APPROPRIATIONS (SUPPLEMENTAL)

Fund Type	State Operations	Aid to Localities	Capital Projects	Total
GF - State /Local	-	15,000,000	-	15,000,000
All Funds	-	15,000,000	-	15,000,000

SCHEDULE

IOLA SUPPORT …… 15,000,000

General Fund / Aid to Localities
Local Assistance Account

For suballocation to the board of trustees of the New York Interest on Lawyer Account (IOLA) Fund, at the direction of the chief administrator of the courts, for services and expenses associated with operation of section 97-v of the state finance law, as added by chapter 659 of the laws of 1983; provided, however, such direction shall be given not later than thirty days after this act shall become law.

MAINTENANCE UNDISTRIBUTED

For services and expenses in relation to IOLA ……. 15,000,000

THE JUDICIARY

GENERAL STATE CHARGES 2018-19

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018 in accordance with the following schedule:

	Appropriations
General Fund - State and Local	758,630,717
Special Revenue Funds - Other	29,877,481
All Funds	788,508,198

JUDICIARY GENERAL STATE CHARGES SUMMARY OF NEW APPROPRIATIONS

Fund Type	State Operations	Aid to Localities	Capital Projects	Total
GF - State /Local	758,630,717	-	-	758,630,717
SR - Other	29,877,481	-	-	29,877,481
All Funds	788,508,198	-	-	788,508,198

SCHEDULE

GENERAL STATE CHARGES 788,508,198

General Fund / State Operations
State Purposes Account

FRINGE BENEFITS

For Fringe Benefits	758,630,717
Program account subtotal	**758,630,717**

Special Revenue Funds - Other / State Operations
Attorney Licensing Fund

FRINGE BENEFITS

For Fringe Benefits	8,259,050
Program fund subtotal	**8,259,050**

Special Revenue Funds - Other / State Operations
Court Facilities Incentive Aid Fund

FRINGE BENEFITS

For Fringe Benefits ……..	856,770
Program fund subtotal ……..	**856,770**

Special Revenue Funds - Other / State Operations
Lawyers' Fund for Client Protection

FRINGE BENEFITS

For Fringe Benefits ……	232,650
Program fund subtotal ……..	**232,650**

Special Revenue Funds - Other / State Operations
New York City County Clerks' Operations Offset Fund

FRINGE BENEFITS

For Fringe Benefits ……	11,534,680
Program fund subtotal ……..	**11,534,680**

Special Revenue Funds - Other / State Operations
Judiciary Data Processing Offset Fund

FRINGE BENEFITS

For Fringe Benefits ……..	8,994,331
Program fund subtotal …….	**8,994,331**

REAPPROPRIATIONS

§3. The several amounts named in this section, or so much thereof as shall be sufficient to accomplish the purposes designated being the unexpended balances of a prior year's appropriation, are hereby reappropriated from the same funds and made available for the same purposes as the prior year's appropriation, unless amended herein, for the state fiscal year beginning April 1, 2018.

THE JUDICIARY

STATE OPERATIONS AND AID TO LOCALITIES - REAPPROPRIATIONS 2018-2019

SCHEDULE

COURTS OF ORIGINAL JURISDICTION

Special Revenue Funds - Federal / State Operations
Federal Operating Grants Fund
Federal Miscellaneous Grants (Operating) Account

By chapter 51, section 2, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2017	3,500,000	……..……(re.	3,500,000)
By chapter 51, section 2, of the laws of 2016, as reappropriated by chapter 51, section 3, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2016	2,500,000	……..……(re.	1,700,000)
By chapter 51, section 2, of the laws of 2015, as reappropriated by chapter 51, section 3, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2015	2,500,000	……..……(re.	700,000)
By chapter 51, section 2, of the laws of 2014, as reappropriated by chapter 51, section 3, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2014	3,000,000	……..……(re.	400,000)
By chapter 51, section 2, of the laws of 2013, as reappropriated by chapter 51, section 3, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2013	3,500,000	……..……(re.	200,000)

Special Revenue Funds - Federal / State Operations
Federal Grants - Health and Human Services

By chapter 51, section 2, of the laws of 2017: For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2017	5,000,000	……..……(re.	5,000,000)

By chapter 51, section 2, of the laws of 2016, as reappropriated
by chapter 51, section 3, of the laws of 2017:
For services and expenses including travel
outside the state and the payment of
liabilities incurred prior to April 1, 2016 ..... 6,000,000 ……..……(re. 1,200,000)

By chapter 51, section 2, of the laws of 2015, as reappropriated
by chapter 51, section 3, of the laws of 2017:
For services and expenses including travel
outside the state and the payment of
liabilities incurred prior to April 1, 2015 …… 5,500,000 ……..……(re. 300,000)

By chapter 51, section 2, of the laws of 2014, as reappropriated
by chapter 51, section 3, of the laws of 2017:
For services and expenses including travel
outside the state and the payment of
liabilities incurred prior to April 1, 2014 …… 4,500,000 ……..……(re. 150,000)

Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund

By chapter 51, section 2, of the laws of 2017:

Contractual Services …….. 3,037,878 ……..……(re. 2,700,000)

By chapter 51, section 2, of the laws of 2016, as reappropriated
by chapter 51, section 3, of the laws of 2017:

Contractual Services …….. 1,037,878 ……..……(re. 650,000)

By chapter 51, section 2, of the laws of 2015, as reappropriated
by chapter 51, section 3, of the laws of 2017:

Contractual Services …….. 1,037,878 ……..……(re. 800,000)

AID TO LOCALITIES

Special Revenue Funds - Other / Aid to Localities
Court Facilities Incentive Aid Fund

By chapter 51, section 2, of the laws of 2017:
For expenses necessary to implement provisions of law relating to the furnishing of court facilities and the provisions of section 219-a of the judiciary law; provided that, notwithstanding any other provision of law to the contrary, and in accordance with section 4 of the state finance law, where monies in the court facilities incentive aid fund, including such monies as may be transferred thereto pursuant to subdivision 6 of section 94 of the state finance law, are insufficient to meet vouchers presented for payment charged to this appropriation or for transfers made pursuant to paragraph (b) of subdivision 2 of such section, the state comptroller is hereby authorized and directed

to transfer, upon the request of the chief administrator of the courts, sufficient monies to meet such vouchers or to permit such transfers, not exceeding $55,000,000 from the General Fund to the Court Facilities Incentive Aid Fund on or before March 31, 2018.

For services and expenses associated with the court facilities incentive aid program ……. 106,838,118 ……..……(re. 20,000,000)

By chapter 51, section 2, of the laws of 2016, as reappropriated by chapter 51, section 3, of the laws of 2017

For expenses necessary to implement provisions of law relating to the furnishing of court facilities and the provisions of section 219-a of the judiciary law; provided that, notwithstanding any other provision of law to the contrary, and in accordance with section 4 of the state finance law, where monies in the court facilities incentive aid fund, including such monies as may be transferred thereto pursuant to subdivision 6 of section 94 of the state finance law, are insufficient to meet vouchers presented for payment charged to this appropriation or for transfers made pursuant to paragraph (b) of subdivision 2 of such section, the state comptroller is hereby authorized and directed to transfer, upon the request of the chief administrator of the courts, sufficient monies to meet such vouchers or to permit such transfers, not exceeding $55,000,000 from the General Fund to the Court Facilities Incentive Aid Fund on or before March 31, 2017.

For services and expenses associated with the court facilities incentive aid program ……. 104,949,035 ……..……(re. 20,000,000)

Total reappropriations for state operations and aid to localities…… **$ 57,300,000**

CAPITAL PROJECTS - REAPPROPRIATIONS 2018-2019

COURTHOUSE IMPROVEMENTS (CCP)
Capital Projects Fund
Preservation of Facilities Purpose

By chapter 51, section 2, of the laws of 2007, as reappropriated by chapter 51, section 3, of the laws of 2017:

For expenses associated with the acquisition of and improvements to a training academy in Kings County for the training of court security personnel (52JT0707) …… 33,700,000 ……..……(re. 2,000,000)

By chapter 51, section 2, of the laws of 2007, as amended by chapter 51, section 3, of the laws of 2012, as reappropriated by chapter 51, section 3, of the laws of 2017:

For expenses associated with the acquisition of and improvements to a training academy in Kings County for the training of court security personnel (52JT0707) …… 24,200,000 ……..……(re. 1,000,000)

Total reappropriations for capital projects……...…… **$ 3,000,000**

STATE OF NEW YORK

JUDICIARY BUDGET

FY 2018-19

SECTION 2

2018-19 JUDICIARY BUDGET REQUEST

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Judiciary
2018-19 Budget Request

Introduction

The Judiciary. The Judiciary is one of the three branches of New York State government. Article VI of the State Constitution establishes the Judiciary as the Unified Court System for the State, defines the organization and jurisdiction of the courts, and provides for the administrative supervision of the courts by a Chief Administrator on behalf of the Chief Judge of the State.

The objectives of the Judiciary are to: (1) provide a forum for the peaceful, fair and prompt resolution of civil and family disputes, criminal charges, disputes between citizens and the State, and challenges to government action; (2) supervise the administration of decedents' estates; (3) preside over adoptions and proceedings to protect children and the mentally ill; and (4) regulate the admission of lawyers to the Bar and their conduct and discipline.

Administration of the Judiciary. The administrative structure of this court system is prescribed by the State Constitution, which denominates the Chief Judge of the Court of Appeals as the head of the Judiciary. The Chief Judge is authorized to adopt administrative policy for the courts after consultation with the Administrative Board of the Courts (comprised of the Chief Judge and the Presiding Justices of the four Appellate Divisions), and approval by the Court of Appeals. With the advice and consent of the Administrative Board, the Chief Judge also appoints a Chief Administrator of the Courts (or Chief Administrative Judge if he or she is a judge) who is responsible for supervising the day-to-day administration and operation of the trial courts. The Appellate Divisions and the Court of Appeals are responsible for the administration and operation of their courts.

In discharge of his or her responsibility for managing the trial courts, the Chief Administrative Judge designates Deputy Chief Administrative Judges for the courts within and outside New York City. On behalf of the Chief Administrative Judge, and together with a corps of Administrative Judges, these designees supervise court operations in the State's Judicial Districts.

By statute and by direction of the Chief Judge, the Chief Administrative Judge also establishes the administrative office of the courts. This office is bifurcated into the Office of Court Administration within the Administration and General Support Major Purpose, and the Division of Court Support Services within the Courts of Original Jurisdiction Major Purpose. The Office of Court Administration consists of offices that provide legal, policy, fiscal and human resource support to the Chief Administrator. The Division of Court Support Services assists the Chief Administrative Judge by providing centralized management support to court operations including technology, personnel, legal information, records management, security and payroll services.

Funding of the Judiciary. By statute, and since the late 1970's, the nine major trial courts (Supreme Courts, Court of Claims, County Courts, Family Courts, Surrogate's Courts, New York City Civil and Criminal Courts, District Courts and City Courts outside New York City) and all three appellate courts (Court of Appeals, Appellate Divisions and Appellate Terms) are funded entirely by the State except that local governments, with some limited State financial assistance, bear responsibility for provision of court facilities. The Town and Village Justice Courts, by contrast, are funded by the towns and villages in which they sit, although they do receive limited State financial assistance as well.

Structure and Jurisdiction of the Courts

The Unified Court System is structured as follows:

APPELLATE COURTS

Court of Appeals
Appellate Divisions of the Supreme Court
Appellate Terms of the Supreme Court
County Courts (acting as appellate courts)

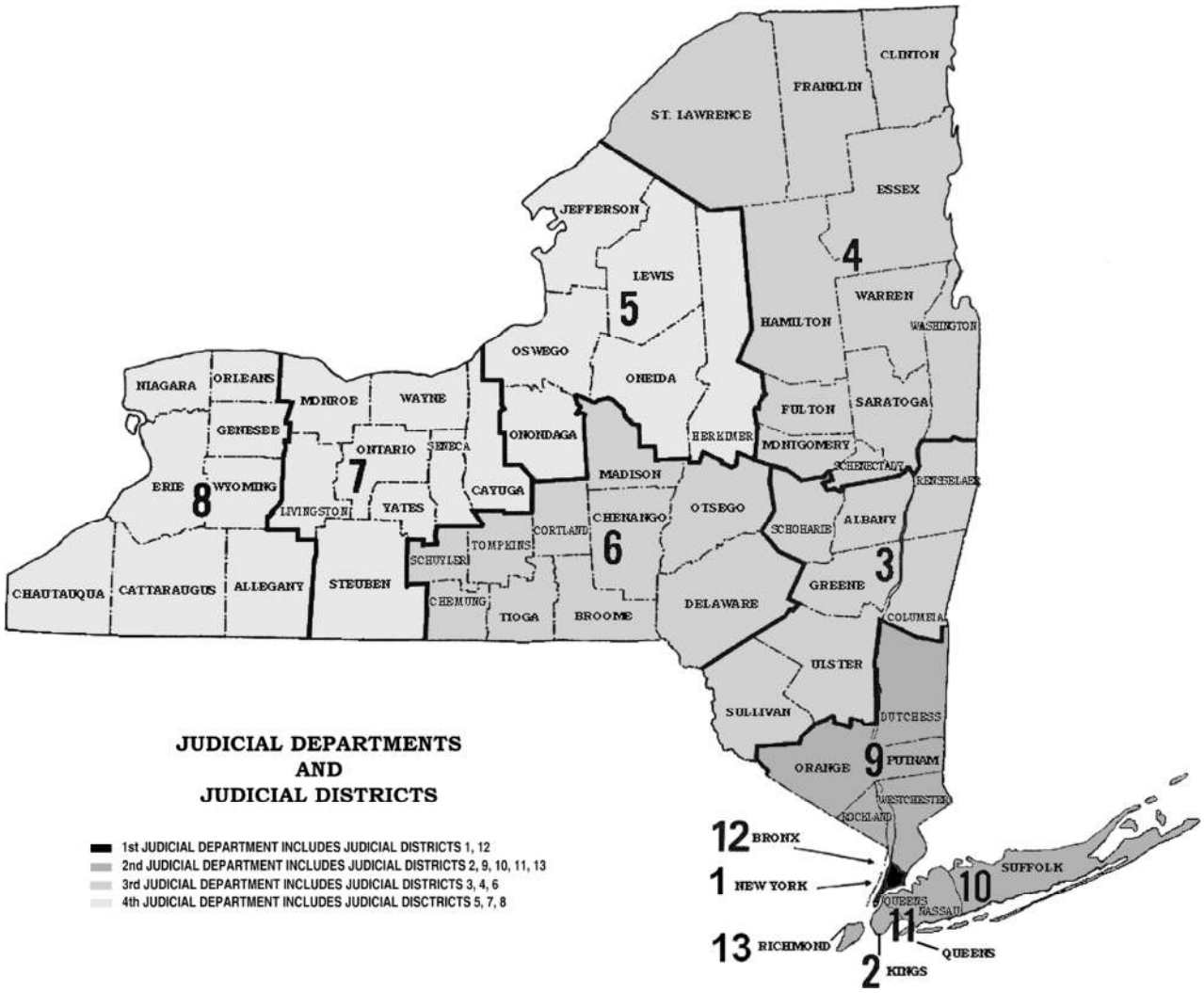
TRIAL COURTS OF SUPERIOR JURISDICTION

***Statewide*:**	***Outside New York City*:**
Supreme Court	County Court
Court of Claims	
Family Court	
Surrogate's Court	

TRIAL COURTS OF LIMITED JURISDICTION

***New York City*:**	***Outside New York City*:**
Criminal Court	City Courts
Civil Court	District Courts
	Town Courts*
	Village Courts*

*Locally funded courts


JUDICIAL DEPARTMENTS
AND
JUDICIAL DISTRICTS
1st JUDICIAL DEPARTMENT INCLUDES JUDICIAL DISTRICTS 1, 12
2nd JUDICIAL DEPARTMENT INCLUDES JUDICIAL DISTRICTS 2, 9, 10, 11, 13
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CLINTON
FRANKLIN
ST. LAWRENCE
ESSEX
JEFFERSON
LEWIS
WARREN
HAMILTON
WASHINGTON
OSWEGO
ONEIDA
NIAGARA
ORLEANS
MONROE
WAYNE
FULTON
SARATOGA
GENESEE
ONONDAGA
HERKIMER
MONTGOMERY
ONTARIO
SENECA
SCHENECTADY
RENSSELAER
MADISON
ERIE
WYOMING
CAYUGA
OTSEGO
LIVINGSTON
YATES
CHENANGO
SCHOHARIE
ALBANY
CORTLAND
TOMPKINS
SCHUYLER
GREENE
CHAUTAUQUA
CATTARAUGUS
ALLEGANY
STEUBEN
CHEMUNG
TIOGA
BROOME
DELAWARE
COLUMBIA
ULSTER
SULLIVAN
DUTCHESS
ORANGE
PUTNAM
WESTCHESTER
ROCKLAND
12 BRONX
1 NEW YORK
SUFFOLK
10
QUEENS
NASSAU
11
13 RICHMOND
QUEENS
2 KINGS
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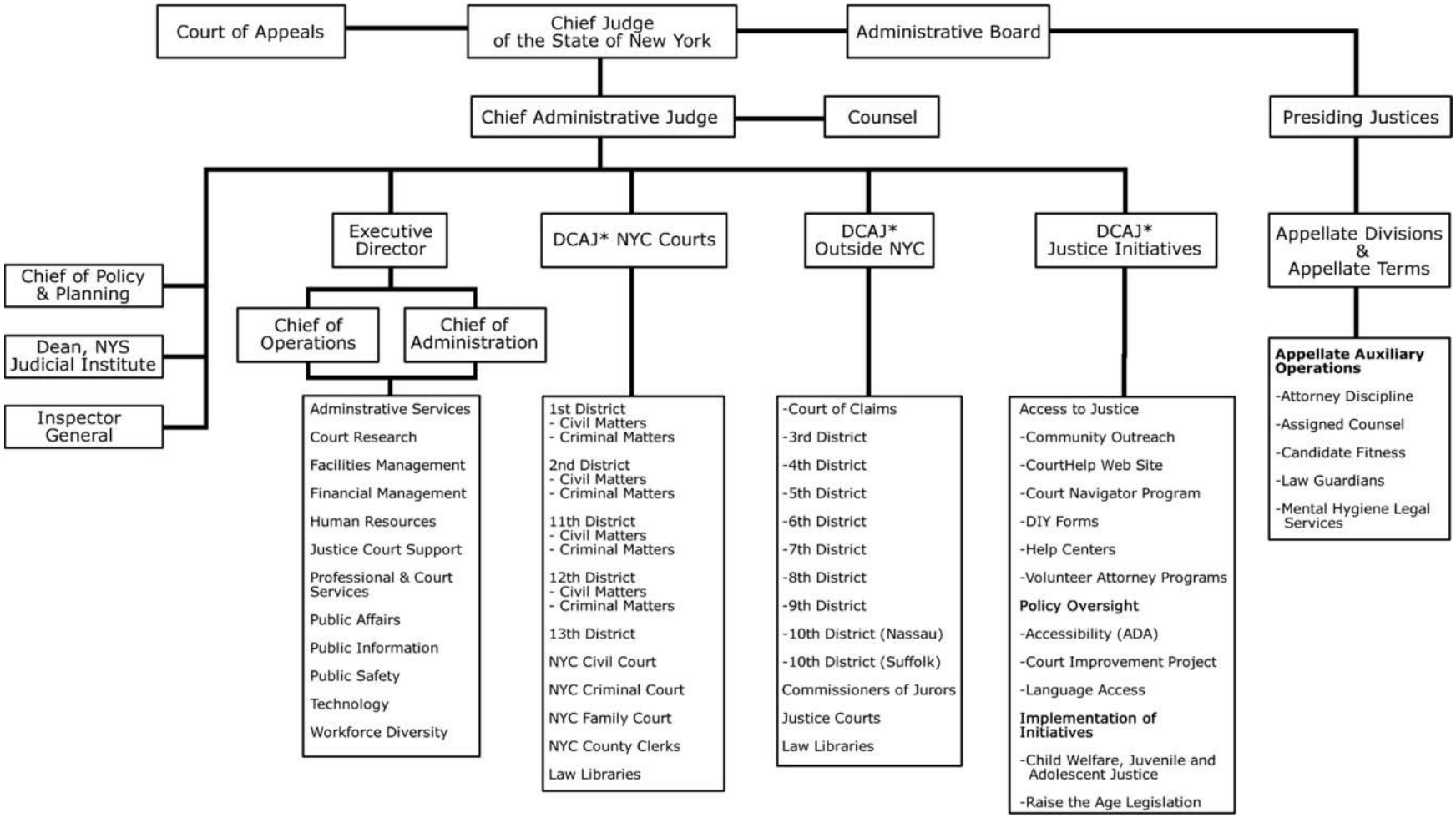
Unified Court System Administrative Structure



*DCAJ - Deputy Chief Administrative Judge

STATE OF NEW YORK

JUDICIARY BUDGET

FY 2018-19

SECTION 2

Part I

State Operations

Court and Court-Related Agency Operations

MAJOR PURPOSE SUMMARY
Courts of Original Jurisdiction

2018-19 All Funds Budget Request:	$1,752,434,276
General Fund:	1,691,178,719
State Special Revenue Funds:	51,255,557
Federal Special Revenue Funds:	10,000,000

Major Purpose Description

The Courts of Original Jurisdiction (COJ) Major Purpose is comprised of the following program components: Supreme and County Courts, Family Courts, Surrogate's Courts, Multi-Bench Courts, City and District Courts, New York City Housing Court, Community Courts, Drug Treatment Courts, Court of Claims, Jury Operations, New York City County Clerks, Law Libraries, the Office of Alternative Dispute Resolution and Court Improvement Programs, Court Support Services, Town and Village Courts, Public Safety, COJ Maintenance Undistributed and Administration.

Summary of 2018-19 Funding

The COJ Major Purpose State Operations All Funds budget request is $1.75 billion, or an increase of $34.4 million (2.0%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of $1.49 billion represents an increase of $34.2 million (2.4%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

The personal service request includes $1.0 million for temporary service in support of ongoing operations. This includes funding for Acting City, Town and Village Justices as well as legal and clerical support in various trial courts. Also reflected in the personal service request is $25.9 million for overtime to support current levels of operation, including evening hours for small claims court in New York City.

Nonpersonal Service

Nonpersonal service funding supports usual and necessary expenses associated with trial court operations, support and administration. These expenses include: supplies and materials; legal reference materials and online research services; telecommunications; equipment rental and repairs; real estate rentals for office and training space; payments for jury *per diems*, lodging and meals; *per diem* interpreter and court reporter costs; ADR contracts; transcript payments; and contractual security services provided in some upstate courts by local law enforcement agencies.

Also reflected are appropriations which provide the framework through which federal and other grants are realized.

The nonpersonal service request is $266.1 million, or an increase of $0.3 million (0.1%) over current year funding. Increases in other professional services and ADR will allow the Judiciary to continue to incrementally increase support to programs such as the Community Dispute Resolution Centers, Court Appointed Special Advocates (CASA), and Children's Centers. Increases for *per diem* interpreters and judicial hearing officers are reflective of both expanded usage in support of court operations and daily rate increases. The last rate increase established for judicial hearing officers was in January of 1999. The last rate increase for *per diem* interpreters was in April of 2006. An increase in accounting and auditing services is related to the expansion of electronic filing. Contractual increases related to the lease of office and training space are reflected in real estate rentals.

These increases are partially offset by a significant expenditure-based decrease in jury *per diems* and a significant decrease in the need for equipment repairs as security and technology equipment is replaced through the Capital Program. Less significant expenditure-based decreases are reflected in supplies, telephones and transcripts. A contractual increase for online legal research is substantially offset by a decrease in legal reference print materials as the courts continue the shift to digital libraries and e-books.

Courts of Original Jurisdiction
Budget Summary - All Funds

Locality/Program	Personal Service	Nonpersonal Service	Total
Court of Claims	$14,496,596	$3,692,783	$18,189,379
New York City	749,071,348	33,136,161	782,207,509
3rd Judicial District	51,871,916	7,238,543	59,110,459
4th Judicial District	53,270,029	3,003,772	56,273,801
5th Judicial District	59,954,755	6,238,027	66,192,782
6th Judicial District	44,230,826	2,101,280	46,332,106
7th Judicial District	56,910,711	18,619,259	75,529,970
8th Judicial District	90,651,037	8,009,545	98,660,582
9th Judicial District	113,914,890	3,904,128	117,819,018
Nassau County	106,702,237	4,183,335	110,885,572
Suffolk County	105,078,508	3,891,376	108,969,884
Alternative Dispute Resolution	1,405,936	9,869,698	11,275,634
Court Support Services	73,647,921	58,935,060	132,582,981
Undistributed	(34,850,909)	103,255,508	68,404,599
Total:	**$1,486,355,801**	**$266,078,475**	**$1,752,434,276**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
COURTS OF ORIGINAL JURISDICTION

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	1,428,816,172	1,459,390,641	30,574,469
PS Temporary	1,080,113	1,019,381	(60,732)
PS Overtime	22,294,686	25,945,779	3,651,093
Total Personal Service	1,452,190,971	1,486,355,801	34,164,830
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	21,117,672	20,617,371	(500,301)
Supplies and Materials	7,276,657	7,048,991	(227,666)
Travel	2,379,668	2,408,909	29,241
Equipment Rental and Repairs	7,645,699	6,448,577	(1,197,122)
Real Estate Rentals	18,737,218	19,073,916	336,698
Conferences and Training	732,699	773,300	40,601
Postage and Printing	9,021,145	8,916,541	(104,604)
Telecommunications	3,864,804	3,501,338	(363,466)
Information Technology Services	8,509,220	8,618,090	108,870
Accounting and Auditing Services	2,309,801	2,523,612	213,811
Records Management Services	4,183,389	4,204,661	21,272
Other Professional Services	109,784,965	110,034,910	249,945
In-Part Services	4,837,080	6,057,364	1,220,284
ADR/SCAR/Arbitration	6,995,999	7,745,422	749,423
Judicial Hearing Officers	1,983,800	2,853,600	869,800
Jury Fees	19,149,283	18,113,628	(1,035,655)
Security Services	29,407,643	29,407,643	0
Transcripts	6,133,788	5,976,723	(157,065)
Equipment	1,753,879	1,753,879	0
Total Nonpersonal Service	265,824,409	266,078,475	254,066
Grand Total	**1,718,015,380**	**1,752,434,276**	**34,418,896**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	1,388,920,036	1,419,059,140	30,139,104
PS Temporary	1,080,113	1,019,381	(60,732)
PS Overtime	22,173,986	25,945,079	3,771,093
Total Personal Service	1,412,174,135	1,446,023,600	33,849,465
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	21,117,672	20,617,371	(500,301)
Supplies and Materials	7,081,957	6,865,041	(216,916)
Travel	2,371,768	2,400,709	28,941
Equipment Rental and Repairs	7,513,399	6,329,277	(1,184,122)
Real Estate Rentals	18,737,218	19,073,916	336,698
Conferences and Training	732,699	773,300	40,601
Postage and Printing	8,907,717	8,823,085	(84,632)
Telecommunications	3,831,704	3,452,338	(379,366)
Information Technology Services	3,461,920	3,580,290	118,370
Accounting and Auditing Services	1,344,801	1,507,612	162,811
Records Management Services	2,298,389	2,292,661	(5,728)
Other Professional Services	97,282,015	97,531,260	249,245
In-Part Services	4,837,080	6,057,364	1,220,284
ADR/SCAR/Arbitration	6,995,999	7,745,422	749,423
Judicial Hearing Officers	1,983,800	2,853,600	869,800
Jury Fees	19,149,283	18,113,628	(1,035,655)
Security Services	29,407,643	29,407,643	0
Transcripts	6,133,788	5,976,723	(157,065)
Equipment	1,753,879	1,753,879	0
Total Nonpersonal Service	244,942,731	245,155,119	212,388
Grand Total	**1,657,116,866**	**1,691,178,719**	**34,061,853**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	1,054,228	861,535	(192,693)
Total Personal Service	1,054,228	861,535	(192,693)
Nonpersonal Service			
Supplies and Materials	1,500	1,350	(150)
Travel	1,500	1,500	0
Postage and Printing	2,878	2,921	43
Information Technology Services	35,000	36,000	1,000
Other Professional Services	3,000,000	1,500,000	(1,500,000)
Total Nonpersonal Service	3,040,878	1,541,771	(1,499,107)
Grand Total	**4,095,106**	**2,403,306**	**(1,691,800)**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
COURT FACILITIES INCENTIVE AID
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	611,982	665,355	53,373
PS Overtime	700	700	0
Total Personal Service	612,682	666,055	53,373
Grand Total	**612,682**	**666,055**	**53,373**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
NYC CO CLERKS' OPERATIONS OFFSET
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,737,055	20,066,688	329,633
Total Personal Service	19,737,055	20,066,688	329,633
Nonpersonal Service			
Supplies and Materials	193,200	182,600	(10,600)
Travel	6,400	6,700	300
Equipment Rental and Repairs	132,300	119,300	(13,000)
Postage and Printing	110,550	90,535	(20,015)
Telecommunications	33,100	49,000	15,900
Information Technology Services	12,300	1,800	(10,500)
Accounting and Auditing Services	965,000	1,016,000	51,000
Records Management Services	1,885,000	1,912,000	27,000
Other Professional Services	2,950	3,650	700
Total Nonpersonal Service	3,340,800	3,381,585	40,785
Grand Total	**23,077,855**	**23,448,273**	**370,418**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
JUDICIARY DATA PROCESSING
OFFSET FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	18,492,871	18,737,923	245,052
PS Overtime	120,000	0	(120,000)
Total Personal Service	18,612,871	18,737,923	125,052
Nonpersonal Service			
Information Technology Services	5,000,000	5,000,000	0
Other Professional Services	1,000,000	1,000,000	0
Total Nonpersonal Service	6,000,000	6,000,000	0
Grand Total	**24,612,871**	**24,737,923**	**125,052**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
FED SPEC REVENUE OPERATING

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Other Professional Services	3,500,000	4,500,000	1,000,000
Total Nonpersonal Service	3,500,000	4,500,000	1,000,000
Grand Total	**3,500,000**	**4,500,000**	**1,000,000**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
FEDERAL DHHS GRANT

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Other Professional Services	5,000,000	5,500,000	500,000
Total Nonpersonal Service	5,000,000	5,500,000	500,000
Grand Total	**5,000,000**	**5,500,000**	**500,000**

Courts of Original Jurisdiction
2016 Statewide Workload by Court Type

COURT	Filings	Dispositions
Criminal:		
Supreme & County Courts [a]	46,067	49,995
NYC Criminal Court		
Arrest Cases	280,329	285,565
Summons Cases [b]	285,816	260,175
City and District Courts Outside NYC		
Criminal Cases	241,117	245,754
Uniform Traffic Tickets [b]	395,927	385,037
Parking Tickets [b]	108,452	73,456
Criminal Subtotal:	**1,357,708**	**1,299,982**
Civil:		
Supreme Courts		
New Cases (RJI's)	185,562	230,445
Ex Parte Applications	245,346	245,346
Uncontested Matrimonials	45,150	48,282
NYC Civil Court		
New Civil Actions	223,810	146,040
Housing Cases	259,899	227,009
Small Claims	18,346	23,100
Commercial Claims	5,334	6,282
City and District Courts Outside NYC		
New Civil Actions	67,069	114,627 [c]
Housing Cases	79,776	80,127
Small Claims	19,436	19,995
Commercial Claims	7,293	7,611
County Courts [a]	110,675 [d]	111,884 [d]
Court of Claims	1,794	2,097
Arbitration Program (CPLR 3405)	12,532 [e]	21,008
Small Claims Assessment Review	46,638	55,203
Civil Subtotal:	**1,316,128**	**1,339,056**
Family [a]	**621,107** [f]	**629,534** [f]
Surrogate's [a]	**140,203**	**113,011** [g]
2016 Total:	**3,435,146**	**3,381,583**

[a] Also reflects Multi-Bench Matters.
[b] Includes both answered and unanswered cases.
[c] Does not include dispositions in the Arbitration Program.
[d] Includes ex parte applications.
[e] Shown for reference only; not included in totals; reflected as intake in civil court filings above.
[f] Includes Permanency Hearings held.
[g] Surrogate's Court dispositions include orders and decrees signed.

COURTS OF ORIGINAL JURISDICTION
Supreme and County Courts Program

2018-19 Budget Request:	$464,226,837
Personal Service:	450,825,100
Nonpersonal Service:	13,401,737
Maintenance Undistributed:	0

Program Description

This Program provides funding for operations in Supreme and County Courts. The request includes funding for Certificated Justices of the Supreme Court, and for operation of the Small Claims Assessment Review (SCAR) Program.

Supreme Court: The Supreme Court is the highest trial court of the State. It is established in all 62 counties and vested with unlimited civil and criminal jurisdiction; although, in practice, it acts primarily as a court of civil jurisdiction outside New York City. In New York City, however, all felony cases are heard in criminal terms and all major civil cases in civil terms.

County Court: There is a County Court established for each of the 57 counties outside New York City. It retains unlimited criminal jurisdiction and jurisdiction of civil claims not exceeding $25,000. In practice, however, it is almost exclusively a criminal court, hearing all felony cases in the county in which it is established. In many smaller counties, where there is no separate Family and/or Surrogate's Court, the Legislature has directed that the County Court Judge act as Family Court Judge and/or Surrogate as well. Where this occurs, the affected County Court is termed a Multi-Bench Court and it is funded under the Multi-Bench Courts Program.

Acting Justices of the Supreme Court: Under the State Constitution, the Legislature is limited in its ability to increase the number of Supreme Court Justices in a judicial district to meet workload needs. Accordingly, pursuant to authority granted by the Constitution, the Chief Administrative Judge temporarily assigns many Court of Claims Judges, County-level Judges and New York City Civil, Criminal and Family Court Judges to serve as Acting Justices of the Supreme Court. Under the Judiciary Law, a judge whose statutory salary is less than that of a Supreme Court Justice is entitled to a pay differential for the balance. Pay differentials are funded in the program in which a given Acting Supreme Court Justice's statutory title resides.

Certificated Justices of the Supreme Court: Each Justice of the Supreme Court must retire from office on the last day of the year in which he or she reaches age 70. The position becomes vacant and must be filled by election held the preceding November. The retiring Justice may remain in service as a Certificated Justice for up to three additional two-year terms if he or she is certificated by the Administrative Board of the Courts. Each retired Justice serves full time, is paid the same salary and exercises the same jurisdiction as elected Justices of the Supreme Court. In addition, Certificated Justices are entitled to the same two nonjudicial support staff as Justices of the Supreme Court.

SCAR Program: Title 1A of Article 7 of the Real Property Tax Law establishes the SCAR Program in the Supreme Court. Operating in each county, the SCAR Program permits a homeowner to judicially challenge the real property tax assessment of his or her property, expeditiously and inexpensively, before specially-trained hearing officers.

Summary of 2018-19 Funding Request

The Supreme and County Courts General Fund budget request is $464.2 million, or an increase of $16.7 million (3.7%) over the current year adjusted appropriation.

The personal service request of $450.8 million represents an increase of $16.1 million (3.7%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request includes $0.5 million for temporary service, supporting six commercial division law clerks in NY Supreme Civil Court. Also reflected in the personal service request is $0.5 million for overtime which supports current levels of operations.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support and administration. These expenses include supplies and materials, equipment rental and repairs, postage and printing, telecommunications, accounting and auditing services, in-part services, judicial hearing officers and transcripts. Accounting and auditing services consist of the fees associated with electronic filing and the processing of credit card payments.

The nonpersonal service request is $13.4 million, or an increase of $0.6 million (4.7%) over current year funding. Increases for *per diem* interpreters and judicial hearing officers are reflective of both expanded usage and daily rate increases. The last rate increase established for judicial hearing officers was in January of 1999. The last rate increase for *per diem* interpreters was in April of 2006. An increase in accounting and auditing services is attributable to expanded use of electronic filing. These increases are partially offset by expenditure-based reductions in transcripts, office supplies, travel and repairs of equipment.

Courts of Original Jurisdiction
Budget Summary - General Fund

Supreme & County Courts Program

Locality	Personal Service	Nonpersonal Service	Total
NY Supreme Civil	$44,113,036	$677,442	$44,790,478
NY Supreme Criminal	25,000,886	1,512,075	26,512,961
Supreme Bronx	38,503,891	1,007,693	39,511,584
Supreme Kings	61,355,781	1,949,514	63,305,295
Supreme Queens	49,888,823	1,236,541	51,125,364
Supreme Richmond	10,122,115	383,886	10,506,001
NYC Subtotal:	**$228,984,532**	**$6,767,151**	**$235,751,683**
3rd Judicial District	$15,140,371	$527,830	$15,668,201
4th Judicial District	12,204,581	519,887	12,724,468
5th Judicial District	18,499,357	501,918	19,001,275
6th Judicial District	6,911,180	178,033	7,089,213
7th Judicial District	18,091,420	546,518	18,637,938
8th Judicial District	27,341,599	677,345	28,018,944
9th Judicial District	41,007,976	1,243,595	42,251,571
Nassau County	44,761,484	1,254,403	46,015,887
Suffolk County	37,882,600	1,185,057	39,067,657
Outside NYC Subtotal:	**$221,840,568**	**$6,634,586**	**$228,475,154**
Total:	**$450,825,100**	**$13,401,737**	**$464,226,837**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

SUPREME & COUNTY COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	433,811,302	449,847,888	16,036,586
PS Temporary	559,695	518,827	(40,868)
PS Overtime	331,167	458,385	127,218
Total Personal Service	434,702,164	450,825,100	16,122,936
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	5,895	5,573	(322)
Supplies and Materials	1,304,405	1,280,573	(23,832)
Travel	426,879	411,457	(15,422)
Equipment Rental and Repairs	929,777	917,325	(12,452)
Real Estate Rentals	200	0	(200)
Conferences and Training	3,800	8,575	4,775
Postage and Printing	776,391	763,999	(12,392)
Telecommunications	346,808	337,308	(9,500)
Information Technology Services	4,300	3,500	(800)
Accounting and Auditing Services	710,900	782,802	71,902
Records Management Services	153,476	165,555	12,079
Other Professional Services	503,914	487,003	(16,911)
In-Part Services	1,227,976	1,412,981	185,005
ADR/SCAR/Arbitration	419,200	465,200	46,000
Judicial Hearing Officers	896,500	1,421,033	524,533
Transcripts	4,755,468	4,600,108	(155,360)
Equipment	338,745	338,745	0
Total Nonpersonal Service	12,804,634	13,401,737	597,103
Grand Total	**447,506,798**	**464,226,837**	**16,720,039**

COURTS OF ORIGINAL JURISDICTION
Family Courts Program

2018-19 Budget Request:	$185,433,179
Personal Service:	179,561,697
Nonpersonal Service:	5,871,482
Maintenance Undistributed:	0

Program Description

This Program provides funding for operations in Family Courts.

Family Court: The Family Court is established as a single citywide court in New York City and as a separate court in each of the 57 counties outside New York City, except that, in many smaller counties there is no separate Family Court Judge. For such counties, the Legislature has directed that the County Court Judge act as Family Court Judge. Where this occurs, the affected Family Court is termed a Multi-Bench Court and it is funded under the Multi-Bench Courts Program.

Family Court exercises jurisdiction over a broad array of matters affecting children and families, including cases involving abuse, neglect, support, paternity, family offense, Persons In Need of Supervision (PINS), juvenile delinquency (JD), guardianship, adoptions, custody and visitation matters. Beginning in the 2018-19 fiscal year, pursuant to chapter 59 of the Laws of 2017, Family Court will have jurisdiction over 16-year-old juvenile delinquents accused of misdemeanor offenses, as well as transferred cases with more serious offenses that are initiated in Youth Parts in Criminal Court.

Summary of 2018-19 Funding Request

The Family Courts General Fund budget request of $185.4 million reflects an increase of $8.9 million (5.1%) over the current year adjusted appropriation.

The personal service request of $179.6 million represents an increase of $8.6 million (5%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. Also reflected in the personal service request is $162,696 for overtime which supports current levels of operations.

Nonpersonal service funding supports usual and necessary expenses associated with Family Court operations, support and administration. These expenses include: in-part services, supplies and materials, postage and printing, transcripts, records management, equipment rental and repairs, telecommunications and judicial hearing officers.

The nonpersonal service request of $5.9 million reflects an increase of $0.3 million (5.2%) over current year funding. The increase is due to daily rate increases and expanded usage of *per diem* interpreters and judicial hearing officers to support court operations. The last rate increase

established for judicial hearing officers was in January of 1999. The last rate increase for *per* diem interpreters was in April of 2006. The overall increase is partially offset by expenditure-based decreases in records management services, other general services, printing, office supplies, equipment rentals and telecommunications.

Budget Summary - General Fund

Family Courts Program

Locality	Personal Service	Nonpersonal Service	Total
NYC Family Court	$73,737,497	$2,870,704	$76,608,201
NYC Subtotal:	**$73,737,497**	**$2,870,704**	**$76,608,201**
3rd Judicial District	$9,488,314	$301,496	$9,789,810
4th Judicial District	10,208,276	358,868	10,567,144
5th Judicial District	14,031,068	324,696	14,355,764
6th Judicial District	6,012,127	204,745	6,216,872
7th Judicial District	9,651,073	221,228	9,872,301
8th Judicial District	14,729,211	500,680	15,229,891
9th Judicial District	17,681,994	390,762	18,072,756
Nassau County	9,694,036	314,239	10,008,275
Suffolk County	14,328,101	384,064	14,712,165
Outside NYC Subtotal:	**$105,824,200**	**$3,000,778**	**$108,824,978**
Total:	**$179,561,697**	**$5,871,482**	**$185,433,179**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

FAMILY COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	170,846,829	179,399,001	8,552,172
PS Overtime	89,094	162,696	73,602
Total Personal Service	170,935,923	179,561,697	8,625,774
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	498	498	0
Supplies and Materials	821,803	800,079	(21,724)
Travel	187,754	184,063	(3,691)
Equipment Rental and Repairs	664,678	656,978	(7,700)
Conferences and Training	1,000	1,000	0
Postage and Printing	1,005,271	995,018	(10,253)
Telecommunications	120,614	118,972	(1,642)
Information Technology Services	1,000	1,000	0
Records Management Services	455,186	328,121	(127,065)
Other Professional Services	46,870	13,915	(32,955)
In-Part Services	1,169,057	1,602,128	433,071
Judicial Hearing Officers	383,400	433,733	50,333
Transcripts	600,350	611,732	11,382
Equipment	124,245	124,245	0
Total Nonpersonal Service	5,581,726	5,871,482	289,756
Grand Total	**176,517,649**	**185,433,179**	**8,915,530**

COURTS OF ORIGINAL JURISDICTION
Surrogate's Courts Program

2018-19 Budget Request:	$51,160,110
Personal Service:	49,896,260
Nonpersonal Service:	1,263,850
Maintenance Undistributed:	0

Program Description

This Program provides funding for operations in Surrogate's Courts.

Surrogate's Court: There is a Surrogate's Court established in each of the State's 62 counties, except that, in many smaller counties, there is no separate Surrogate. For such counties, the Legislature has directed that the County Court Judge act as the Surrogate. Where this occurs, the affected Surrogate's Court is termed a Multi-Bench Court and is funded under the Multi-Bench Courts Program.

Surrogate's Courts exercise jurisdiction over a broad array of matters affecting estates and trusts, including the granting of letters testamentary and letters of administration; the probate of wills; oversight of executors, estate administrators, trustees and guardians; the settlement of accounts of fiduciaries; concurrent jurisdiction with Family Court in the administration of infant guardianships and approval of adoptions; and concurrent jurisdiction with Supreme Court in matters pertaining to guardianships of incompetent persons.

Summary of 2018-19 Funding Request

The Surrogate's Courts General Fund budget request is $51.2 million, or an increase of $1.8 million (3.6%) over the current year adjusted appropriation.

The personal service request of $49.9 million represents an increase of $1.7 million (3.6%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

Nonpersonal service funding supports usual and necessary expenses associated with the operation, support and administration of the Surrogate's Court, including records management services, equipment rental and repairs, supplies and materials, postage and printing, and accounting and auditing services.

The nonpersonal service request of $1.3 million represents an increase of $39,958 (3.3%) over the current year adjusted appropriation. This increase is attributable to higher expenditures in records management services and accounting and auditing services. These increased costs are partially offset by expenditure-based reductions in printing, office supplies and postage.

Courts of Original Jurisdiction
Budget Summary - General Fund

Surrogate's Courts Program

Locality	Personal Service	Nonpersonal Service	Total
New York Surrogate	$6,614,347	$124,717	$6,739,064
Bronx Surrogate	3,872,541	74,307	3,946,848
Kings Surrogate	5,329,527	81,781	5,411,308
Queens Surrogate	4,075,486	79,404	4,154,890
Richmond Surrogate	2,701,269	58,925	2,760,194
NYC Subtotal:	**$22,593,170**	**$419,134**	**$23,012,304**
3rd Judicial District	$2,041,975	$101,217	$2,143,192
4th Judicial District	3,157,636	50,357	3,207,993
5th Judicial District	2,976,522	74,664	3,051,186
6th Judicial District	721,829	11,415	733,244
7th Judicial District	3,453,979	99,495	3,553,474
8th Judicial District	3,954,833	203,138	4,157,971
9th Judicial District	4,711,537	129,068	4,840,605
Nassau County	3,380,082	103,280	3,483,362
Suffolk County	2,904,697	72,082	2,976,779
Outside NYC Subtotal:	**$27,303,090**	**$844,716**	**$28,147,806**
Total:	**$49,896,260**	**$1,263,850**	**$51,160,110**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

SURROGATE COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	48,115,085	49,895,329	1,780,244
PS Temporary	41,485	0	(41,485)
PS Overtime	1,675	931	(744)
Total Personal Service	48,158,245	49,896,260	1,738,015
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	1,324	1,025	(299)
Supplies and Materials	203,585	194,356	(9,229)
Travel	16,999	16,395	(604)
Equipment Rental and Repairs	217,069	210,115	(6,954)
Real Estate Rentals	50	25	(25)
Postage and Printing	200,232	187,206	(13,026)
Telecommunications	34,409	33,509	(900)
Information Technology Services	600	0	(600)
Accounting and Auditing Services	93,975	123,401	29,426
Records Management Services	383,859	425,329	41,470
Other Professional Services	47,910	46,301	(1,609)
In-Part Services	14,705	18,515	3,810
Transcripts	9,175	7,673	(1,502)
Total Nonpersonal Service	1,223,892	1,263,850	39,958
Grand Total	**49,382,137**	**51,160,110**	**1,777,973**

COURTS OF ORIGINAL JURISDICTION
Multi-Bench Courts Program

2018-19 Budget Request:	48,325,243
Personal Service:	46,404,865
Nonpersonal Service:	1,920,378
Maintenance Undistributed:	0

Program Description

This Program provides funding for operations in the Multi-Bench Courts.

Multi-Bench Courts: In many counties outside New York City, there is no separate Family Court Judge or Surrogate, or both. For such counties, the Legislature has directed that the County Court Judge act as Family Court Judge and/or Surrogate. Where this occurs, the affected County Court is termed a Multi-Bench Court. Affected counties having combined County, Family and Surrogate's Courts include: Allegany, Cattaraugus, Chenango, Columbia, Cortland, Essex, Greene, Hamilton, Lewis, Livingston, Madison, Orleans, Otsego, Putnam, Schoharie, Schuyler, Seneca, Tioga, Tompkins, Washington, Wayne, Wyoming and Yates. Those having combined County and Family Courts only include: Cayuga, Clinton, Ontario and Steuben counties. Those having combined County and Surrogate's Courts only include: Chemung, Clinton, Delaware, Franklin, Fulton, Genesee, Herkimer, Sullivan and Warren counties.

Summary of 2018-19 Funding Request

The Multi-Bench Courts General Fund budget request is $48.3 million, or an increase of $1.9 million (4.1%) over the current year adjusted appropriation.

The personal service request of $46.4 million represents an increase of $1.9 million (4.3%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes $4,000 for temporary service and $7,932 for overtime. The temporary service funding supports two part-time positions in the trial courts in support of ongoing operations; the overtime request supports current levels of operation.

Nonpersonal service funding supports usual and necessary expenses associated with the operation, support and administration of the Multi-Bench Courts: transcript costs, postage and printing, equipment rental and repairs, supplies and materials, and records management services.

The nonpersonal service request of $1.9 million represents a decrease of $18,928 (-1.0%) from the current year adjusted appropriation. This decrease is attributable to savings in transcripts and *per diem* court reporters. Savings in telephones are due to the implementation of IP telephones statewide; additional savings are found in repairs of equipment and office supplies. These decreases are partially offset by expenditure-based increases in accounting and auditing services and rentals of equipment.

Courts of Original Jurisdiction
Budget Summary - General Fund

Multi-Bench Program

Locality	Personal Service	Nonpersonal Service	Total
3rd Judicial District	$5,849,986	$265,337	$6,115,323
4th Judicial District	7,465,917	323,241	7,789,158
5th Judicial District	1,359,312	79,492	1,438,804
6th Judicial District	11,950,214	541,990	12,492,204
7th Judicial District	11,055,878	402,956	11,458,834
8th Judicial District	6,594,572	228,633	6,823,205
9th Judicial District	2,128,986	78,729	2,207,715
	$46,404,865	**$1,920,378**	**$48,325,243**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

MULTI-BENCH COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	44,465,237	46,392,933	1,927,696
PS Temporary	7,690	4,000	(3,690)
PS Overtime	4,885	7,932	3,047
Total Personal Service	44,477,812	46,404,865	1,927,053
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	6,072	5,976	(96)
Supplies and Materials	266,294	257,163	(9,131)
Travel	94,776	102,560	7,784
Equipment Rental and Repairs	300,052	297,933	(2,119)
Postage and Printing	325,179	332,626	7,447
Telecommunications	113,578	96,109	(17,469)
Accounting and Auditing Services	42,912	61,045	18,133
Records Management Services	122,820	127,328	4,508
Other Professional Services	73,153	76,656	3,503
In-Part Services	85,060	72,973	(12,087)
Judicial Hearing Officers	58,300	63,300	5,000
Transcripts	451,110	426,709	(24,401)
Total Nonpersonal Service	1,939,306	1,920,378	(18,928)
Grand Total	**46,417,118**	**48,325,243**	**1,908,125**

COURTS OF ORIGINAL JURISDICTION
City and District Courts Program

2018-19 Budget Request:	$269,650,340
Personal Service:	261,219,634
Nonpersonal Service:	8,430,706
Maintenance Undistributed:	0

Program Description

This Program provides funding for operations in City Courts outside New York City, the Nassau and Suffolk County District Courts, the New York City Civil Court, the New York City Criminal Court, and the Arbitration Program pursuant to CPLR 3405.

City Courts Outside New York City: There are 61 City Courts outside New York City; 23 are comprised solely of full-time judges, 24 are comprised of a mix of full and part-time judges, and 14 are comprised exclusively of part-time judges. These Courts have civil jurisdiction over monetary claims of up to $15,000 (including small claims and commercial claims of up to $5,000), landlord/tenant matters and traffic matters. They also exercise criminal jurisdiction that includes authority to arraign defendants on felony charges and to hear misdemeanor and violation cases.

Nassau and Suffolk County District Courts: The Constitution authorizes establishment of District Courts in counties and parts of counties following local initiative, State legislative enactment and local voter approval. At present, there are two such District Courts, one in Nassau County and one in Suffolk County. Like the City Courts, the District Courts have civil jurisdiction over monetary claims of up to $15,000 (including small claims and commercial claims of up to $5,000), landlord/tenant matters and traffic matters. They also exercise criminal jurisdiction that includes authority to arraign defendants on felony charges and to hear misdemeanor and violation cases.

New York City Civil Court: The Civil Court is a citywide court with civil jurisdiction over monetary claims of up to $25,000 (including small claims and commercial claims of up to $5,000), some equity matters and landlord/tenant matters. To assist in discharge of the latter, the Civil Court has a Housing Part, presided over by quasi-judicial hearing officers called Housing Judges. The Housing Part is not funded under this program but under the New York City Housing Court Program.

New York City Criminal Court: The Criminal Court is a citywide court with criminal jurisdiction that includes authority to arraign defendants on felony charges and to hear misdemeanor and violation cases.

Arbitration Program: CPLR 3405 authorizes the Chief Judge, by rule, to require that monetary claims not exceeding $6,000 (not exceeding $10,000 in the NYC Civil Court) brought in certain courts be subject to arbitration, provided that the affected parties are entitled to trial *de novo* if aggrieved by the award in arbitration. The Chief Judge has promulgated such a rule (22 NYCRR Part 28) and, pursuant to its terms, arbitration is required in approximately one-half the State's counties.

Summary of 2018-19 Funding Request

The City and District Courts General Fund budget request is $269.7 million, or an increase of $13.7 million (5.4%) over the current year adjusted appropriation.

The personal service request of $261.2 million represents an increase of $12.9 million (5.2%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes $0.2 million in temporary service for acting city court judges; part-time legal staff who share a position with an individual in a different title within the legal series; and clerical positions to support ongoing court operations. The request also includes $6.5 million in overtime which supports current levels of operation.

Nonpersonal service funding supports usual and necessary expenses associated with the operation, support and administration of the City & District Courts, including in-part services such as *per diem* interpreters and court reporters, postage and printing, judicial hearing officers, supplies and materials, records management services, and equipment rental and repairs.

The nonpersonal service request of $8.4 million represents an increase of $0.9 million (11.8%) over the current year adjusted appropriation. The increase is primarily attributable to an expenditure-based increase for records management services. Additionally, increases for *per diem* interpreters and judicial hearing officers are reflective of both expanded usage in support of court operations and daily rate increases. The last rate increase established for judicial hearing officers was in January of 1999. The last rate increase for *per diem* interpreters was in April of 2006. These increases are partially offset by reductions in office supplies, printing, miscellaneous supplies and materials, *per diem* court reporters and postage. There are also ongoing savings from telecommunications due to the continued implementation of IP telephones.

Courts of Original Jurisdiction
Budget Summary - General Fund

City and District Courts Program

Locality	Personal Service	Nonpersonal Service	Total
NYC Civil Court	$60,016,888	$1,779,076	$61,795,964
NYC Criminal Court	86,835,813	2,732,892	89,568,705
NYC Subtotal:	**$146,852,701**	**$4,511,968**	**$151,364,669**
3rd Judicial District	$7,084,959	$218,497	$7,303,456
4th Judicial District	6,074,118	212,486	6,286,604
5th Judicial District	10,048,238	247,002	10,295,240
6th Judicial District	5,897,472	159,487	6,056,959
7th Judicial District	9,401,334	208,979	9,610,313
8th Judicial District	16,273,739	505,036	16,778,775
9th Judicial District	18,125,569	568,179	18,693,748
Nassau County	20,524,710	1,042,845	21,567,555
Suffolk County	20,936,794	756,227	21,693,021
Outside NYC Subtotal:	**$114,366,933**	**$3,918,738**	**$118,285,671**
Total:	**$261,219,634**	**$8,430,706**	**$269,650,340**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

CITY & DIST INC ARBITRATION
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	241,409,765	254,466,597	13,056,832
PS Temporary	173,022	226,924	53,902
PS Overtime	6,774,693	6,526,113	(248,580)
Total Personal Service	248,357,480	261,219,634	12,862,154
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	3,090	3,339	249
Supplies and Materials	884,219	829,955	(54,264)
Travel	212,044	204,219	(7,825)
Equipment Rental and Repairs	702,581	695,688	(6,893)
Real Estate Rentals	375	100	(275)
Conferences and Training	200	825	625
Postage and Printing	1,137,509	1,099,768	(37,741)
Telecommunications	241,400	229,440	(11,960)
Information Technology Services	20,200	10,200	(10,000)
Accounting and Auditing Services	420,914	463,864	42,950
Records Management Services	598,647	711,137	112,490
Other Professional Services	41,175	38,199	(2,976)
In-Part Services	1,688,702	2,248,437	559,735
ADR/SCAR/Arbitration	454,775	453,025	(1,750)
Judicial Hearing Officers	624,600	903,534	278,934
Transcripts	286,485	312,101	25,616
Equipment	226,875	226,875	0
Total Nonpersonal Service	7,543,791	8,430,706	886,915
Grand Total	**255,901,271**	**269,650,340**	**13,749,069**

COURTS OF ORIGINAL JURISDICTION
New York City Housing Court Program

2018-19 Budget Request:	$33,003,185
Personal Service:	32,173,161
Nonpersonal Service:	830,024
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Housing Part of the New York City Civil Court.

Housing Part of the Civil Court: In 1972, the Legislature established a special part of the New York City Civil Court to handle housing code enforcement and landlord/tenant disputes relating to possession of residential property in New York City. The enabling statute (New York City Civil Court Act §110) also established a corps of quasi-judicial hearing officers designated by the Chief Administrative Judge, and now known as Housing Judges to preside in the Housing Part.

Summary of 2018-19 Funding Request

The New York City Housing Court General Fund budget request is $33 million, or an increase of $0.2 million (0.7%) over the current year adjusted appropriation.

The personal service request of $32.2 million represents an increase of $0.2 million (0.8%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

The personal service request also includes $39,516 for temporary service to support one part-time court attorney, who shares a position with an individual in a different title in the legal series. Overtime funding of $14,873 is included to support current levels of operations.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support and administration. These include: supplies and materials, postage and printing and equipment rental and repairs. The nonpersonal service request also includes funding in other professional services for a contract that provides information and support to self-represented tenants and landlords in each borough's Housing Court.

The nonpersonal service request of $0.8 million is a decrease of $11,894 (-1.4%) from current year funding. The decrease is primarily due to expenditure-based decreases in supplies and materials, printing and transcripts. These decreases are partially offset by expenditure-based increases in equipment rentals and in other general services to support miscellaneous moving costs.

Courts of Original Jurisdiction
Budget Summary - General Fund

New York City Housing Court

New York City Housing Court		Personal Service	Nonpersonal Service	Total
Housing Court		$32,173,161	$830,024	$33,003,185
	Total:	**$32,173,161**	**$830,024**	**$33,003,185**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

NYC HOUSING COURT
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	31,872,776	32,118,772	245,996
PS Temporary	45,841	39,516	(6,325)
PS Overtime	9,725	14,873	5,148
Total Personal Service	31,928,342	32,173,161	244,819
Nonpersonal Service			
Supplies and Materials	96,980	94,710	(2,270)
Travel	3,303	3,303	0
Equipment Rental and Repairs	79,000	81,576	2,576
Postage and Printing	205,500	200,300	(5,200)
Telecommunications	1,000	500	(500)
Information Technology Services	500	0	(500)
Other Professional Services	378,000	382,000	4,000
Transcripts	25,000	15,000	(10,000)
Equipment	52,635	52,635	0
Total Nonpersonal Service	841,918	830,024	(11,894)
Grand Total	**32,770,260**	**33,003,185**	**232,925**

COURTS OF ORIGINAL JURISDICTION
Community Courts Program

2018-19 Budget Request:	$5,341,241
Personal Service:	2,229,990
Nonpersonal Service:	3,111,251
Maintenance Undistributed:	0

Program Description

This Program provides funding for the various Community Courts in New York City.

Community Courts: Community Courts adjudicate low-level and quality-of-life offenses such as prostitution, shoplifting, vandalism and drug possession. By combining conventional punishments with alternative sanctions, Community Courts emphasize accountability, community responsibility and restitution. By incorporating problem-solving policies and methods, Community Courts focus on relationships among the neighborhood, offender, and courts with the overarching goal of increasing community confidence in and access to the criminal justice system. Funding is requested for the following Community Courts: Manhattan's Midtown Community Court and Harlem Community Justice Center; Brooklyn's Red Hook Community Justice Center and Brownsville Community Justice Center; and the Bronx's Community Solutions.

Summary of 2018-19 Funding Request

The Community Courts General Fund budget request is $5.3 million, or a decrease of $0.2 million (-3.6%) from the current year adjusted appropriation.

The personal service request of $2.2 million represents a decrease of $0.3 million (-10.8%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible employees. The net decrease is attributable to staff retirements and transfers to other courts. The personal service request also includes $0.2 million for essential overtime.

Nonpersonal service funding supports usual and necessary expenses associated with Community Court operations and administration including supplies and materials, equipment rental and repairs, postage and printing and *per diem* court interpreters within in-part services. The other professional services request supports project coordination and administration in each Community Court through contracts with the Fund for the City of New York.

The nonpersonal service request is $3.1 million, or an increase of $68,053 (2.2%) over current year funding. Cost-of-living increases in contracts with the Fund for the City of New York account for additional funding in other general services while the increase in repairs of equipment is expenditure-based. The increase for *per diem* interpreters is reflective of both expanded usage in support of court operations and a daily rate increase. The last rate increase for *per diem* interpreters was in April of 2006. These increases are partially offset by expenditure-based decreases in office supplies, postage and printing.

Courts of Original Jurisdiction
Budget Summary - General Fund

Community Courts Program

New York City	Personal Service	Nonpersonal Service	Total
Midtown Community Court	$343,784	$638,351	$982,135
Red Hook Community Court	824,460	881,205	1,705,665
Harlem Community Justice Center	1,061,746	528,538	1,590,284
Bronx Community Solutions	0	786,423	786,423
Brownsville Community Court	0	276,734	276,734
Total:	**$2,229,990**	**$3,111,251**	**$5,341,241**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

NYC COMMUNITY COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	2,332,192	2,057,049	(275,143)
PS Overtime	168,050	172,941	4,891
Total Personal Service	2,500,242	2,229,990	(270,252)
Nonpersonal Service			
Supplies and Materials	11,300	10,440	(860)
Equipment Rental and Repairs	9,800	13,588	3,788
Postage and Printing	2,850	2,100	(750)
Other Professional Services	2,947,048	3,005,923	58,875
In-Part Services	72,000	79,000	7,000
Transcripts	200	200	0
Total Nonpersonal Service	3,043,198	3,111,251	68,053
Grand Total	**5,543,440**	**5,341,241**	**(202,199)**

COURTS OF ORIGINAL JURISDICTION
Drug Treatment Courts Program

2018-19 Budget Request:	$15,711,545
Personal Service:	14,754,579
Nonpersonal Service:	956,966
Maintenance Undistributed:	0

Program Description

This Program provides the non-grant supported funding for the operation of Drug Treatment Courts throughout the State.

Drug Treatment Courts: Drug Treatment Courts are parts that operate within certain courts that have criminal or family jurisdiction. These forums were established to help individuals and communities break the destructive cycle of repeated drug abuse and arrest. They provide nonviolent drug offenders the opportunity to participate in rehabilitation programs as alternatives to incarceration. During the 1990's when the drug treatment court model was first implemented, Drug Treatment Courts were substantially funded by federal grants. Since then, however, the State has increasingly assumed greater responsibility for funding of these programs. The Maintenance Undistributed Program within the Courts of Original Jurisdiction includes funding for anticipated federal grants in support of Drug Treatment Courts.

Summary of 2018-19 Funding Request

The Drug Treatment Courts General Fund budget request is $15.7 million, or an increase of $82,292 (0.5%) over the current year adjusted appropriation.

The personal service request of $14.8 million represents an increase of $0.4 million (2.5%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

Included in the personal service request is $0.2 million for essential overtime to support current levels of operations.

Nonpersonal service funding supports ongoing court operations including supplies and materials, other professional services, travel, and conferences and training for nonjudicial employees.

The nonpersonal service request of $1.0 million represents a decrease of $0.3 million (-22.8%) from the current year adjusted appropriation. This decrease is primarily attributable to the movement of a contractually funded position in other professional services to a UCS funded position. In addition, funding for conferences and training has been moved to the Court Support Services Program.

Courts of Original Jurisdiction
Budget Summary - General Fund

Drug Treatment Courts Program

Locality	Personal Service	Nonpersonal Service	Total
New York	$1,485,998	$23,647	$1,509,645
Bronx	1,164,377	17,050	1,181,427
Kings	2,478,294	155,401	2,633,695
Queens	1,313,747	23,550	1,337,297
Richmond	81,971	10,815	92,786
NYC Subtotal:	**$6,524,387**	**$230,463**	**$6,754,850**
3rd Judicial District	$920,659	$94,110	$1,014,769
4th Judicial District	950,232	43,297	993,529
5th Judicial District	956,749	28,330	985,079
6th Judicial District	653,489	126,650	780,139
7th Judicial District	1,169,383	132,710	1,302,093
8th Judicial District	1,923,972	81,885	2,005,857
9th Judicial District	829,201	59,088	888,289
Nassau County	188,125	97,010	285,135
Suffolk County	638,382	63,423	701,805
Outside NYC Subtotal:	**$8,230,192**	**$726,503**	**$8,956,695**
Total:	**$14,754,579**	**$956,966**	**$15,711,545**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

DRUG TREATMENT COURTS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	14,291,647	14,595,065	303,418
PS Overtime	98,738	159,514	60,776
Total Personal Service	14,390,385	14,754,579	364,194
Nonpersonal Service			
Supplies and Materials	747,125	752,671	5,546
Travel	50,965	65,621	14,656
Equipment Rental and Repairs	13,126	11,863	(1,263)
Conferences and Training	90,216	0	(90,216)
Postage and Printing	7,345	7,945	600
Telecommunications	1,361	1,216	(145)
Information Technology Services	3,800	3,800	0
Other Professional Services	324,930	113,850	(211,080)
Total Nonpersonal Service	1,238,868	956,966	(281,902)
Grand Total	**15,629,253**	**15,711,545**	**82,292**

COURTS OF ORIGINAL JURISDICTION
Court of Claims Program

2018-19 Budget Request:	$18,189,379
Personal Service:	14,496,596
Nonpersonal Service:	3,692,783
Maintenance Undistributed:	0

Program Description

This Program provides funding for the operation of the Court of Claims.

Court of Claims: The Court of Claims is the exclusive judicial forum for actions brought against New York State and certain State entities such as the Thruway Authority and the City University of New York. The Court hears a broad array of tort and contract cases and disputes over compensation awards following exercises of the State's power of eminent domain. It exercises its jurisdiction statewide with a presence in venues across New York (including Albany, Binghamton, Buffalo, Hauppauge, New York City, Rochester, Saratoga Springs, Syracuse, Utica and White Plains). All actions in the Court of Claims are heard by a judge sitting without a jury.

Summary of 2018-19 Funding Request

The Court of Claims General Fund budget request is $18.2 million, or an increase of $1 million (5.8%) over the current year adjusted appropriation.

The personal service request of $14.5 million represents an increase of $1 million (7.6%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The personal service request includes $1,633 for overtime which supports current levels of operations.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support and administration including: supplies and materials, equipment rental and repairs, postage and printing and telecommunications. Funding in real estate rentals supports judicial chambers and courtroom space in multiple locations throughout the State.

The nonpersonal service request is $3.7 million, or a decrease of $26,201 (-0.7%) from current year funding. The decrease is primarily attributable to reduced costs in telephones and repairs of equipment due to the installation of IP phones during the current year. These decreases are partially offset by increased real estate rental costs.

Courts of Original Jurisdiction
Budget Summary - General Fund

Court of Claims

Court of Claims		Personal Service	Nonpersonal Service	Total
Court of Claims		$14,496,596	$3,692,783	$18,189,379
	Total:	**$14,496,596**	**$3,692,783**	**$18,189,379**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURT OF CLAIMS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	13,469,355	14,494,963	1,025,608
PS Overtime	1,300	1,633	333
Total Personal Service	13,470,655	14,496,596	1,025,941
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	10,825	10,825	0
Supplies and Materials	57,300	57,200	(100)
Travel	55,000	59,000	4,000
Equipment Rental and Repairs	111,000	74,899	(36,101)
Real Estate Rentals	3,273,000	3,348,500	75,500
Conferences and Training	50,000	50,000	0
Postage and Printing	41,000	43,000	2,000
Telecommunications	72,000	2,500	(69,500)
Information Technology Services	500	500	0
Accounting and Auditing Services	1,100	1,500	400
Records Management Services	11,200	11,600	400
Other Professional Services	4,300	4,300	0
In-Part Services	2,500	2,500	0
Transcripts	6,000	3,200	(2,800)
Equipment	23,259	23,259	0
Total Nonpersonal Service	3,718,984	3,692,783	(26,201)
Grand Total	**17,189,639**	**18,189,379**	**999,740**

COURTS OF ORIGINAL JURISDICTION
Jury Program

2018-19 Budget Request:	$42,289,701
Personal Service:	18,845,121
Nonpersonal Service:	23,444,580
Maintenance Undistributed:	0

Program Description

This Program provides funding for the cost of operating the jury system for New York's courts.

The Jury System: The State Constitution guarantees litigants before New York's courts trial by jury in most cases. The Judiciary Law, Article 16, sets forth the procedures to be followed in making available an adequate number of jurors so that the Judiciary can meet this constitutional guarantee. The focal point for these procedures is in the office of Commissioner of Jurors. One such office is established for each of the 57 counties outside New York City, whereas, in the City, the Commissioner's functions are discharged by the jury divisions of the County Clerk's office in each of the City's five boroughs. The Commissioners oversee the qualification and summoning of citizens for jury service, the maintenance of juror service records, the processing of juror payment vouchers, the operation of jury assembly rooms, and the provision of jurors to courtrooms for the jury selection portion of a trial.

Summary of 2018-19 Funding Request

The Jury Systems Operations General Fund budget request is $42.3 million, or a decrease of $1.7 million (-3.8%) from the current year adjusted appropriation.

The personal service request of $18.8 million represents a decrease of $0.2 million (-1.3%) from the current year adjusted appropriation and includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

Nonpersonal service funding supports ongoing jury systems operations, including jury *per diems* at the rate of $40 per day, fees for jurors who serve in town and village courts and, under certain circumstances, meals and lodging for jurors. Also included in this category are postage and printing for juror questionnaires and summonses, information technology services, supplies and materials, and equipment rental and repairs.

The nonpersonal service request of $23.4 million represents a decrease of $1.4 million (-5.7%) from the current year adjusted appropriation. This decrease is primarily attributable to a reduction in the use of *per diem* jurors. An increase in the information technology services object partially offsets a reduction due to consolidations and savings in other general services and EDP telecommunications.

Courts of Original Jurisdiction
Budget Summary - General Fund

Jury Program

Locality	Personal Service	Nonpersonal Service	Total
New York	$3,070,325	$3,271,434	$6,341,759
Bronx	1,654,605	2,215,331	3,869,936
Kings	2,037,580	2,680,618	4,718,198
Queens	2,037,168	1,877,717	3,914,885
Richmond	379,591	351,921	731,512
NYC Subtotal:	**$9,179,269**	**$10,397,021**	**$19,576,290**
3rd Judicial District	$1,228,874	$729,180	$1,958,054
4th Judicial District	931,330	695,891	1,627,221
5th Judicial District	1,081,777	685,741	1,767,518
6th Judicial District	429,814	386,220	816,034
7th Judicial District	1,090,481	932,799	2,023,280
8th Judicial District	1,281,953	785,708	2,067,661
9th Judicial District	1,478,015	1,151,356	2,629,371
Nassau County	1,085,803	1,083,377	2,169,180
Suffolk County	1,057,805	1,077,741	2,135,546
Outside NYC Subtotal:	**$9,665,852**	**$7,528,013**	**$17,193,865**
Undistributed	**$0**	**$5,519,546**	**$5,519,546**
Total:	**$18,845,121**	**$23,444,580**	**$42,289,701**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

JURY SYSTEMS OPERATIONS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,087,408	18,844,438	(242,970)
PS Overtime	1,621	683	(938)
Total Personal Service	19,089,029	18,845,121	(243,908)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	856	856	0
Supplies and Materials	380,684	302,348	(78,336)
Travel	17,353	15,192	(2,161)
Equipment Rental and Repairs	276,598	235,562	(41,036)
Real Estate Rentals	300	0	(300)
Postage and Printing	4,301,641	4,298,272	(3,369)
Telecommunications	409,292	112,783	(296,509)
Information Technology Services	0	325,000	325,000
Records Management Services	17,905	30,566	12,661
Other Professional Services	316,202	5,243	(310,959)
In-Part Services	3,130	5,130	2,000
Jury Fees	19,149,283	18,113,628	(1,035,655)
Total Nonpersonal Service	24,873,244	23,444,580	(1,428,664)
Grand Total	**43,962,273**	**42,289,701**	**(1,672,572)**

COURTS OF ORIGINAL JURISDICTION
New York City County Clerks Program

2018-19 Budget Request:	$23,120,114
Personal Service:	19,738,529
Nonpersonal Service:	3,381,585
Maintenance Undistributed:	0

Program Description

This Program provides funding for the New York City County Clerks' offices in New York, Bronx, Kings, Queens and Richmond Counties.

New York City County Clerks: The State Constitution directs that the County Clerk in each of the five boroughs of New York City act as the Clerk of the Supreme Court and as the Commissioner of Jurors. The Richmond County Clerk also acts as the Registrar of Deeds for property transactions on Staten Island. In 1995, the Judiciary Law and the State Finance Law were amended to require New York City to assume the cost of County Clerk offices, except for expenses related to jury operations. The nonjury operations are funded by recording fees that would otherwise be payable to New York City, as well as reimbursements from the City of New York for county clerk operations. Jury operations are funded through the Jury System Operations Program.

Summary of 2018-19 Funding Request

The New York City County Clerks Special Revenue Fund budget request is $23.1 million, or an increase of $0.4 million (1.8%) over the current year adjusted appropriation.

The personal service request of $19.7 million represents an increase of $0.4 million (1.9%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

Nonpersonal service funding supports usual and necessary expenses associated with county clerk operations including supplies and materials, equipment rental and repairs, postage and printing, accounting and auditing services and records management services. Accounting and auditing services consist of the fees associated with electronic filing and the payment of various fees by credit cards. Records management services include records storage, shredding of documents and digitization or microfilming of paper records.

The nonpersonal service request is $3.4 million, or an increase of $40,785 (1.2%) over current year funding. The most significant increase, in accounting and auditing services, reflects the ever-increasing expansion in the use of electronic filing and payment by credit card. The increase in records management services primarily stems from scanning of records to provide better access and reduce storage costs. These increases are partially offset by expenditure-based decreases in printing and equipment rental and repairs and by reduced software licensing costs due to the consolidation of such costs in the Division of Technology in Court Support Services.

Courts of Original Jurisdiction
Budget Summary - State Special Revenue Fund

New York City County Clerks Program

New York City	Personal Service	Nonpersonal Service	Total
New York	$5,681,182	$1,003,700	$6,684,882
Bronx	3,687,050	462,300	4,149,350
Kings	4,144,823	816,950	4,961,773
Queens	3,948,485	531,850	4,480,335
Richmond	3,043,978	416,785	3,460,763
Undistributed	(766,989)	150,000	(616,989)
	$19,738,529	**$3,381,585**	**$23,120,114**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

NYC COUNTY CLERKS
NYC CO CLERKS' OPERATIONS OFFSET
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,363,910	19,738,529	374,619
Total Personal Service	19,363,910	19,738,529	374,619
Nonpersonal Service			
Supplies and Materials	193,200	182,600	(10,600)
Travel	6,400	6,700	300
Equipment Rental and Repairs	132,300	119,300	(13,000)
Postage and Printing	110,550	90,535	(20,015)
Telecommunications	33,100	49,000	15,900
Information Technology Services	12,300	1,800	(10,500)
Accounting and Auditing Services	965,000	1,016,000	51,000
Records Management Services	1,885,000	1,912,000	27,000
Other Professional Services	2,950	3,650	700
Total Nonpersonal Service	3,340,800	3,381,585	40,785
Grand Total	**22,704,710**	**23,120,114**	**415,404**

COURTS OF ORIGINAL JURISDICTION
Supreme and County Court
Law Library Program

2018-19 Budget Request:	$5,074,743
Personal Service:	4,882,638
Nonpersonal Service:	192,105
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Supreme and County Court Law Libraries maintained by the Judiciary at various venues throughout the State.

Supreme and County Court Law Libraries: The Judiciary Law, Article 21, requires that there be a court law library in each county of the State and that each such library be managed under the aegis of the Chief Administrative Judge with the assistance of a local board of trustees.

Summary of 2018-19 Funding Request

The Supreme Court Law Libraries General Fund budget request is $5.1 million, or an increase of $0.1 million (1.8%) over the current year adjusted appropriation.

The personal service request of $4.9 million represents an increase of $0.1 million (2%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes $78,428 for temporary service. This funding includes several part-time positions to support ongoing law library operations.

Nonpersonal service funding supports ongoing law library operations and includes legal reference materials and online legal services, equipment rental and repairs, and supplies and materials. It should be noted, however, that the acquisition of most legal reference materials and computer assisted legal reference (CALR) access are provided through the statewide Office of Legal Information in the Court Support Services Program.

The nonpersonal service request of $192,105 represents a decrease of $1,866 (-1%) from the current year adjusted appropriation. This decrease is attributable to expenditure-based reductions in office supplies and repairs of equipment, and continued savings in telephones attributable to the implementation of IP telephones. These savings are partially offset by increased costs for legal reference materials and computer assisted legal reference.

Courts of Original Jurisdiction
Budget Summary - General Fund

Law Libraries Program

Locality	Personal Service	Nonpersonal Service	Total
New York Civil	$113,896	$1,250	$115,146
New York Criminal	130,948	4,000	134,948
Bronx	104,378	2,000	106,378
Kings	342,547	3,000	345,547
Queens	292,642	18,000	310,642
Richmond	86,432	1,000	87,432
NYC Subtotal:	**$1,070,843**	**$29,250**	**$1,100,093**
3rd Judicial District	$553,976	$22,931	$576,907
4th Judicial District	316,811	8,387	325,198
5th Judicial District	1,043,059	38,910	1,081,969
6th Judicial District	233,733	19,025	252,758
7th Judicial District	324,329	13,579	337,908
8th Judicial District	290,651	19,858	310,509
9th Judicial District	520,071	4,992	525,063
Nassau County	187,260	11,233	198,493
Suffolk County	341,905	23,940	365,845
Outside NYC Subtotal:	**$3,811,795**	**$162,855**	**$3,974,650**
Total:	**$4,882,638**	**$192,105**	**$5,074,743**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

LAW LIBRARIES
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	4,690,793	4,804,210	113,417
PS Temporary	98,380	78,428	(19,952)
Total Personal Service	4,789,173	4,882,638	93,465
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	85,838	90,038	4,200
Supplies and Materials	38,805	36,198	(2,607)
Travel	14,082	13,395	(687)
Equipment Rental and Repairs	39,561	37,738	(1,823)
Postage and Printing	6,718	7,125	407
Telecommunications	2,199	1,225	(974)
Records Management Services	1,538	1,538	0
Other Professional Services	5,030	4,648	(382)
In-Part Services	200	200	0
Total Nonpersonal Service	193,971	192,105	(1,866)
Grand Total	**4,983,144**	**5,074,743**	**91,599**

COURTS OF ORIGINAL JURISDICTION
Alternative Dispute Resolution and Court Improvement Programs

2018-19 Budget Request:	$11,275,634
Personal Service:	1,405,936
Nonpersonal Service:	9,869,698
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Community Dispute Resolution Centers, court-connected Alternative Dispute Resolution (ADR), Children's Centers and Court Appointed Special Advocates (CASA).

Alternative Dispute Resolution and Court Improvement Program: The Community Dispute Resolution Centers provide financial assistance to nonprofit organizations around the State that provide neutral third-party mediators to help parties resolve their disputes outside of court. Court-connected ADR programs provide court-sponsored mediation services to aid litigants in resolving a broad array of disputes, including custody and visitation matters in Family Court, attorney fee disputes in matrimonial actions in Supreme Court, estate matters in Surrogate's Court and housing and small claims disputes in City and District Courts. The Children's Centers provide child-care services for children who accompany family members to court. Court Appointed Special Advocates are volunteers trained by a local network of CASA agencies and appointed by Family Court judges to advocate for children in abuse and neglect cases.

Summary of 2018-19 Funding Request

The Alternative Dispute Resolution and Court Improvement Program General Fund budget request is $11.3 million, or an increase of $0.9 million (8.6%) over the current year adjusted appropriation.

The personal service request of $1.4 million represents an increase of $13,874 (1%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses and location pay, as required by law, for all eligible nonjudicial employees.

The nonpersonal service request of $9.9 million includes contractual funding for statewide dispute resolution programs, Children's Centers and CASA programs all located throughout the State. The request reflects an increase of $0.9 million (9.8%) over the current year adjusted appropriation. The increase includes cost of living adjustments for all service providers, annualization of prior year program enhancements as well as partial year enhancements for the 2018-19 fiscal year for all three programs.

Courts of Original Jurisdiction
Budget Summary - General Fund

Alternative Dispute Resolution and Court Improvement Programs

Alternative Dispute Resolution & Court Improvement	Personal Service	Nonpersonal Service	Total
Alternative Dispute Resolution & Court Improvement	$1,405,936	$9,869,698	$11,275,634
Total:	**$1,405,936**	**$9,869,698**	**$11,275,634**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ADR & COURT IMPROVEMENT
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	1,392,062	1,405,936	13,874
Total Personal Service	1,392,062	1,405,936	13,874
Nonpersonal Service			
Supplies and Materials	2,900	2,610	(290)
Travel	25,150	25,150	0
Conferences and Training	48,400	46,500	(1,900)
Postage and Printing	500	500	0
Information Technology Services	49,750	49,750	0
Other Professional Services	2,816,679	3,027,991	211,312
ADR/SCAR/Arbitration	6,047,024	6,717,197	670,173
Total Nonpersonal Service	8,990,403	9,869,698	879,295
Grand Total	**10,382,465**	**11,275,634**	**893,169**

COURTS OF ORIGINAL JURISDICTION
Court Support Services Program

2018-19 Budget Request:	$109,036,893
Personal Service:	52,914,074
Nonpersonal Service:	56,122,819
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Court Support Services Program.

Court Support Services: The Chief Administrative Judge maintains an array of offices for the purpose of providing direct support to the courts and court-related agencies of the Unified Court System. This centralized support is provided in the areas of technology, human resource administration, payroll processing, court interpreter operations, legal resources, records management, workforce diversity initiatives, access to justice initiatives, continuing legal education, criminal disposition reconciliation reporting and general administrative services. Also providing support to court operations are the Office of the Inspector General, the Office of Policy and Planning, and the Division of Professional and Court Services.

Summary of 2018-19 Funding Request

The Court Support Services All Funds budget request is $109 million, or an increase of $3.1 million (3%) over the current year adjusted appropriation.

The personal service request of $52.9 million represents an increase of $4.1 million (8.4%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

The personal service request also includes $0.2 million for overtime in support of ongoing operations.

The nonpersonal service request will fund ongoing centralized court support services, including: the provision of legal reference materials and online services, equipment rental and repairs, rental of office and training space, CourtNet support, and information hardware and software maintenance. Funding in support of the Judiciary's partnership with the Center for Court Innovation, the preservation of historic records, and grants for lawyer assistance services throughout New York State is also included in the Court Support Services Program.

The nonpersonal service request of $56.1 million is a decrease of $0.9 million (-1.7%) from current year funding. The decrease is primarily attributable to cost savings in equipment repairs and in information technology and records management services. There is also a decrease in legal reference print which is attributable to the Judiciary's continuing efforts to rely on digital library eBook formats. These decreases are partially offset by an increase in other general services which will allow for enhancements in the Center for Court Innovation's Poverty Justice Solutions Program.

Courts of Original Jurisdiction
Budget Summary - All Funds

Court Support Services

Court Support Services	Personal Service	Nonpersonal Service	Total
Administrative Services	$4,725,496	$15,279,742	$20,005,238
Continuing Legal Education	861,535	41,771	903,306
Court Interpreter Operations	3,775,172	639,207	4,414,379
Criminal Disposition Reconciliation	572,674	5,871	578,545
Data Processing & Network Support	28,574,850	13,916,666	42,491,516
Div. of Professional & Court Services	2,010,486	3,767,501	5,777,987
Human Resources Administration	4,365,248	974,650	5,339,898
Office of the Inspector General	1,394,725	19,850	1,414,575
Legal Resources	380,318	20,541,482	20,921,800
Office of Justice Initiatives	1,374,157	88,646	1,462,803
Office of Policy and Planning	1,198,068	186,275	1,384,343
Payroll Operations	2,363,997	229,900	2,593,897
Records Management	1,062,154	405,606	1,467,760
Workforce Diversity	255,194	25,652	280,846
Total:	**$52,914,074**	**$56,122,819**	**$109,036,893**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
COURT SUPPORT SERVICES

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	48,452,552	52,674,472	4,221,920
PS Temporary	90,000	0	(90,000)
PS Overtime	282,618	239,602	(43,016)
Total Personal Service	48,825,170	52,914,074	4,088,904
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	20,997,961	20,493,831	(504,130)
Supplies and Materials	1,337,101	1,359,863	22,762
Travel	431,631	438,352	6,721
Equipment Rental and Repairs	3,257,775	2,199,555	(1,058,220)
Real Estate Rentals	13,271,617	13,464,517	192,900
Conferences and Training	203,499	221,100	17,601
Postage and Printing	532,128	523,321	(8,807)
Telecommunications	2,426,498	2,472,000	45,502
Information Technology Services	8,272,090	8,013,190	(258,900)
Accounting and Auditing Services	75,000	75,000	0
Records Management Services	538,124	475,000	(63,124)
Other Professional Services	5,073,730	5,661,590	587,860
In-Part Services	573,750	615,500	41,750
ADR/SCAR/Arbitration	75,000	110,000	35,000
Total Nonpersonal Service	57,065,904	56,122,819	(943,085)
Grand Total	**105,891,074**	**109,036,893**	**3,145,819**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURT SUPPORT SERVICES
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	28,979,880	33,075,014	4,095,134
PS Temporary	90,000	0	(90,000)
PS Overtime	162,618	239,602	76,984
Total Personal Service	29,232,498	33,314,616	4,082,118
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	20,997,961	20,493,831	(504,130)
Supplies and Materials	1,335,601	1,358,513	22,912
Travel	430,131	436,852	6,721
Equipment Rental and Repairs	3,257,775	2,199,555	(1,058,220)
Real Estate Rentals	13,271,617	13,464,517	192,900
Conferences and Training	203,499	221,100	17,601
Postage and Printing	529,250	520,400	(8,850)
Telecommunications	2,426,498	2,472,000	45,502
Information Technology Services	3,237,090	2,977,190	(259,900)
Accounting and Auditing Services	75,000	75,000	0
Records Management Services	538,124	475,000	(63,124)
Other Professional Services	4,073,730	4,661,590	587,860
In-Part Services	573,750	615,500	41,750
ADR/SCAR/Arbitration	75,000	110,000	35,000
Total Nonpersonal Service	51,025,026	50,081,048	(943,978)
Grand Total	**80,257,524**	**83,395,664**	**3,138,140**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURT SUPPORT SERVICES
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	979,801	861,535	(118,266)
Total Personal Service	979,801	861,535	(118,266)
Nonpersonal Service			
Supplies and Materials	1,500	1,350	(150)
Travel	1,500	1,500	0
Postage and Printing	2,878	2,921	43
Information Technology Services	35,000	36,000	1,000
Total Nonpersonal Service	40,878	41,771	893
Grand Total	**1,020,679**	**903,306**	**(117,373)**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURT SUPPORT SERVICES
JUDICIARY DATA PROCESSING
OFFSET FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	18,492,871	18,737,923	245,052
PS Overtime	120,000	0	(120,000)
Total Personal Service	18,612,871	18,737,923	125,052
Nonpersonal Service			
Information Technology Services	5,000,000	5,000,000	0
Other Professional Services	1,000,000	1,000,000	0
Total Nonpersonal Service	6,000,000	6,000,000	0
Grand Total	**24,612,871**	**24,737,923**	**125,052**

COURTS OF ORIGINAL JURISDICTION
Town and Village Program - State Operations

2018-19 Budget Request:	$4,733,717
Personal Service:	4,185,687
Nonpersonal Service:	548,030
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Town and Village - State Operations Program.

Town and Village Courts: There are 1,250 Town and Village Justice Courts in New York State, employing about 2,000 justices and several thousand nonjudicial personnel. These Courts have civil jurisdiction over monetary claims of up to $3,000 (including small claims jurisdiction over matters of up to that amount), landlord/tenant matters and traffic matters. They also have criminal jurisdiction that includes authority to arraign defendants on felony charges and to try misdemeanors and violations. In the 21 counties in the State which have no city courts, the Town and Village Courts function as the only lower court tribunal.

The Town and Village Justice Courts are principally funded by the localities that they serve. They do, however, receive some State assistance from the Judiciary Budget State Operations and Aid to Localities appropriations. The Courts of Original Jurisdiction Town and Village Program includes the State Operations appropriation which provides training, technology support, fiscal guidance, legal research, and other assistance through the Office of Justice Court Support and the Town and Village Courts Resource Center. The Aid to Localities component includes funding for the Justice Court Assistance Program and for the implementation of the Centralized Arraignment Parts (CAP) program pursuant to chapter 492 of the laws of 2016.

Summary of 2018-19 Funding Request

The Town and Village State Operations General Fund budget request is $4.7 million, or an increase of $0.2 million (4.6%) over the current year adjusted appropriation.

The personal service request of $4.2 million represents an increase of $0.2 million (5.4%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes $58,050 in temporary service for acting town and village justices in support of ongoing operations.

The nonpersonal service request is $0.5 million, or a decrease of $9,627 (-1.7%) from current year funding. The decrease is attributable to expenditure-based reductions in travel, supplies, and information technology services.

Courts of Original Jurisdiction
Budget Summary - General Fund

Town & Village State Operations Program

Outside New York City	Personal Service	Nonpersonal Service	Total
3rd Judicial District	$104,065	$14,328	$118,393
4th Judicial District	65,241	6,500	71,741
5th Judicial District	322,678	2,914	325,592
6th Judicial District	160,310	4,400	164,710
7th Judicial District	215,569	8,545	224,114
8th Judicial District	69,890	3,743	73,633
9th Judicial District	5,000	0	5,000
Nassau County	91,684	600	92,284
Suffolk County	159,550	0	159,550
Court Support Services	2,991,700	507,000	3,498,700
Total:	**$4,185,687**	**$548,030**	**$4,733,717**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

TOWN AND VILLAGE
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	3,899,894	4,127,037	227,143
PS Temporary	64,000	58,050	(5,950)
PS Overtime	6,100	600	(5,500)
Total Personal Service	3,969,994	4,185,687	215,693
Nonpersonal Service			
Supplies and Materials	49,759	44,672	(5,087)
Travel	149,865	145,319	(4,546)
Equipment Rental and Repairs	47,258	47,589	331
Conferences and Training	87,500	87,500	0
Postage and Printing	57,775	59,075	1,300
Information Technology Services	165,000	163,375	(1,625)
Other Professional Services	500	500	0
Total Nonpersonal Service	557,657	548,030	(9,627)
Grand Total	**4,527,651**	**4,733,717**	**206,066**

COURTS OF ORIGINAL JURISDICTION
Public Safety Program

2018-19 Budget Request:	$382,677,206
Personal Service:	349,349,129
Nonpersonal Service:	33,328,077
Maintenance Undistributed:	0

Program Description

This Program provides funding to support the security needs of the trial courts.

Public Safety: Security for the trial courts is provided in one of two ways: specially-trained Unified Court System employees perform these services in New York City and in some locations outside the City. In many upstate locations, the Unified Court System contracts with local sheriffs or police departments to provide security. The program also supports the Department of Public Safety, which develops protocols and monitors the implementation of public safety policies; the court officer training academies, which provide comprehensive training to Judiciary security staff; and the Applicant Verification Unit, which conducts background checks on potential court officer candidates.

Summary of 2018-19 Funding Request

The Public Safety All Funds budget request is $382.7 million, or an increase of $39.7 million (11.6%) over the current year adjusted appropriation.

The personal service request of $349.3 million represents an increase of $39.6 million (12.8%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible employees. Also reflected in the personal service request is $18.2 million for overtime, which supports current levels of operation.

Nonpersonal service funding supports usual and necessary expenses associated with the administration and operation of the Public Safety Program. These expenses include real estate rentals for the court officer training academies and payments to local sheriff and police departments who provide contractual security in certain upstate localities. Funding in medical services within other professional services supports the background investigations of NYS Court Officer-Trainees. The request also includes funding for supplies and materials, equipment rental and repairs, travel, conferences and training and information technology services.

The nonpersonal service request is $33.3 million, or an increase of $51,716 (0.2%) over current year funding. Increases in building and property services and information technology services are expenditure-based. There are also increased real estate rental costs for the Brooklyn court officer academy. Added funding in conferences and training supports mandatory in-service training for court officer academy instructors. Decreases in medical services, repairs of equipment and EDP telecommunications are expenditure-based. The decrease in travel is primarily attributable to a reduced need in anticipation of the opening of the court officer academy in Brooklyn.

Courts of Original Jurisdiction
Budget Summary - All Funds

Public Safety Program

Locality	Personal Service	Nonpersonal Service	Total
NY Supreme Civil	$7,800,365	$16,200	$7,816,565
NY Supreme Criminal	14,615,225	8,920	14,624,145
Supreme Bronx	20,616,121	48,400	20,664,521
Supreme Kings	22,341,635	126,455	22,468,090
Supreme Queens	17,195,496	9,300	17,204,796
Supreme Richmond	5,515,770	2,250	5,518,020
Family Court	34,106,199	30,600	34,136,799
Surrogate's Court	513,164	0	513,164
Civil Court	24,567,580	15,020	24,582,600
Criminal Court	56,272,382	45,300	56,317,682
Jury	429,032	0	429,032
County Clerks	328,159	0	328,159
NYC Subtotal:	**$204,301,128**	**$302,445**	**$204,603,573**
3rd Judicial District	$7,614,996	$4,529,665	$12,144,661
4th Judicial District	10,157,300	332,988	10,490,288
5th Judicial District	7,617,902	3,552,324	11,170,226
6th Judicial District	9,704,930	118,800	9,823,730
7th Judicial District	0	15,526,060	15,526,060
8th Judicial District	15,563,089	4,786,706	20,349,795
9th Judicial District	24,281,979	50,617	24,332,596
Nassau County	24,011,330	105,983	24,117,313
Suffolk County	24,579,156	117,079	24,696,235
Outside NYC Subtotal:	**$123,530,682**	**$29,120,222**	**$152,650,904**
Court Support Services	$21,517,319	$2,944,448	$24,461,767
Undistributed	$0	$960,962	$960,962
Total:	**$349,349,129**	**$33,328,077**	**$382,677,206**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
COURTS OF ORIGINAL JURISDICTION
PUBLIC SAFETY

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	295,207,564	331,151,278	35,943,714
PS Overtime	14,522,457	18,197,851	3,675,394
Total Personal Service	309,730,021	349,349,129	39,619,108
Nonpersonal Service			
Supplies and Materials	667,232	650,879	(16,353)
Travel	410,196	401,449	(8,747)
Equipment Rental and Repairs	605,616	561,493	(44,123)
Real Estate Rentals	1,327,257	1,384,021	56,764
Conferences and Training	198,933	331,000	132,067
Postage and Printing	41,050	28,706	(12,344)
Telecommunications	27,635	11,983	(15,652)
Information Technology Services	(50,000)	8,000	58,000
Records Management Services	300	300	0
Other Professional Services	640,499	542,603	(97,896)
Security Services	29,407,643	29,407,643	0
Total Nonpersonal Service	33,276,361	33,328,077	51,716
Grand Total	**343,006,382**	**382,677,206**	**39,670,824**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
PUBLIC SAFETY
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	294,834,419	330,823,119	35,988,700
PS Overtime	14,522,457	18,197,851	3,675,394
Total Personal Service	309,356,876	349,020,970	39,664,094
Nonpersonal Service			
Supplies and Materials	667,232	650,879	(16,353)
Travel	410,196	401,449	(8,747)
Equipment Rental and Repairs	605,616	561,493	(44,123)
Real Estate Rentals	1,327,257	1,384,021	56,764
Conferences and Training	198,933	331,000	132,067
Postage and Printing	41,050	28,706	(12,344)
Telecommunications	27,635	11,983	(15,652)
Information Technology Services	(50,000)	8,000	58,000
Records Management Services	300	300	0
Other Professional Services	640,499	542,603	(97,896)
Security Services	29,407,643	29,407,643	0
Total Nonpersonal Service	33,276,361	33,328,077	51,716
Grand Total	**342,633,237**	**382,349,047**	**39,715,810**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURTS OF ORIGINAL JURISDICTION
PUBLIC SAFETY
NYC CO CLERKS' OPERATIONS OFFSET FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	373,145	328,159	(44,986)
Total Personal Service	373,145	328,159	(44,986)
Grand Total	**373,145**	**328,159**	**(44,986)**

COURTS OF ORIGINAL JURISDICTION
Maintenance Undistributed Program

2018-19 Budget Request:	$61,924,091
Personal Service:	(34,850,909)
Nonpersonal Service:	96,775,000
Maintenance Undistributed:	0

Program Description

This Program provides funding for the Courts of Original Jurisdiction Maintenance Undistributed Program.

Courts of Original Jurisdiction Maintenance Undistributed: This Program includes funding for civil legal services in order to provide counsel to low income New Yorkers in civil cases. In addition, through special revenue funding requests, this program provides the framework through which grants are realized in support of problem-solving courts and other justice initiatives.

Summary of 2018-19 Funding Request

The Courts of Original Jurisdiction Maintenance Undistributed Program All Funds budget request is $61.9 million, or a decrease of $54.0 million (-46.6%) from the current year adjusted appropriation.

The undistributed personal service request reflects savings that are generated throughout the year in the trial courts as employees leave service and essential employees are replaced (-$44.8 million) and funding for lump sum payments associated with employees separating from service ($10.0 million).

The nonpersonal service request will provide funding to nonprofit agencies in support of civil legal services for indigent persons ($85.0 million). This request reflects level funding from the current year. The special revenue funding provides appropriation authority for anticipated federal and other grants ($11.5 million). The request for travel and supplies will support Judiciary commission meetings ($0.3 million).

Courts of Original Jurisdiction
Budget Summary - All Funds

Maintenance Undistributed

Maintenance Undistributed	Personal Service	Nonpersonal Service	Total
Special Revenue - Federal Funds	$0	$10,000,000	$10,000,000
Miscellaneous Special Revenue Fund	0	1,500,000	1,500,000
General Fund - Undistributed	(34,850,909)	85,275,000	50,424,091
Total:	**($34,850,909)**	**$96,775,000**	**$61,924,091**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
COJ MAINTENANCE UNDISTRIBUTED

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,188,514	(34,850,909)	(54,039,423)
Total Personal Service	19,188,514	(34,850,909)	(54,039,423)
Nonpersonal Service			
Supplies and Materials	15,000	15,000	0
Travel	178,941	205,000	26,059
Conferences and Training	40,601	0	(40,601)
Other Professional Services	96,500,000	96,555,000	55,000
Total Nonpersonal Service	96,734,542	96,775,000	40,458
Grand Total	**115,923,056**	**61,924,091**	**(53,998,965)**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ MAINTENANCE UNDISTRIBUTED
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,114,087	(34,850,909)	(53,964,996)
Total Personal Service	19,114,087	(34,850,909)	(53,964,996)
Nonpersonal Service			
Supplies and Materials	15,000	15,000	0
Travel	178,941	205,000	26,059
Conferences and Training	40,601	0	(40,601)
Other Professional Services	85,000,000	85,055,000	55,000
Total Nonpersonal Service	85,234,542	85,275,000	40,458
Grand Total	**104,348,629**	**50,424,091**	**(53,924,538)**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ MAINTENANCE UNDISTRIBUTED
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	74,427	0	(74,427)
Total Personal Service	74,427	0	(74,427)
Nonpersonal Service			
Other Professional Services	3,000,000	1,500,000	(1,500,000)
Total Nonpersonal Service	3,000,000	1,500,000	(1,500,000)
Grand Total	**3,074,427**	**1,500,000**	**(1,574,427)**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ MAINTENANCE UNDISTRIBUTED
FED SPEC REVENUE OPERATING

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Other Professional Services	3,500,000	4,500,000	1,000,000
Total Nonpersonal Service	3,500,000	4,500,000	1,000,000
Grand Total	**3,500,000**	**4,500,000**	**1,000,000**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ MAINTENANCE UNDISTRIBUTED
FEDERAL DHHS GRANT

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Other Professional Services	5,000,000	5,500,000	500,000
Total Nonpersonal Service	5,000,000	5,500,000	500,000
Grand Total	**5,000,000**	**5,500,000**	**500,000**

COURTS OF ORIGINAL JURISDICTION
Trial Court Administration

2018-19 Budget Request:	$21,261,118
Personal Service:	18,323,714
Nonpersonal Service:	2,937,404
Maintenance Undistributed:	0

Program Description

This Program provides funding for Trial Court Administration which is coordinated through the regional offices of the Administrative Judges.

Administration: Overall administration of the trial courts is coordinated through the offices of the Administrative Judges, who are designated by the Chief Administrative Judge and report either to the Deputy Chief Administrative Judge for New York City or the Deputy Chief Administrative Judge Outside New York City. These offices manage a wide array of functions including case management and court operations support, fiscal oversight and human resource administration, and facilities planning and management. Administrative Judges are appointed in each judicial district outside New York City. In New York City, there are separate Administrative Judges in each borough for civil and criminal operations, except Richmond which has one Administrative Judge. In addition, there is one Family Court Administrative Judge for all five boroughs.

Summary of 2018-19 Funding Request

The Trial Courts Administration All Funds budget request is $21.3 million, or an increase of $1.5 million (7.5%) over the current year adjusted appropriation.

The personal service request of $18.3 million represents an increase of $1.4 million (8.3%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

Nonpersonal service funding supports usual and necessary expenses associated with the administration of trial court operations. These expenses include equipment rental and repairs, postage and printing, supplies and materials, and travel. Also included are real estate rental costs for administrative offices in the Third, Fourth, Fifth and Sixth Judicial Districts.

The nonpersonal service request of $2.9 million represents an increase of $82,194 (2.9%) over the current year adjusted appropriation. This increase is attributable to higher expenditures in conferences and training, real estate rentals, repairs of equipment, travel and rentals of equipment. These increases are partially offset by expenditure-based reductions in office supplies, utilities, and EDP supplies.

Courts of Original Jurisdiction
Budget Summary - All Funds

Trial Court Administration Program

Locality	Personal Service	Nonpersonal Service	Total
New York City	$167,277	$285,030	$452,307
NYC Subtotal:	**$167,277**	**$285,030**	**$452,307**
3rd Judicial District	$1,700,625	$429,552	$2,130,177
4th Judicial District	1,738,587	451,870	2,190,457
5th Judicial District	2,018,093	433,609	2,451,702
6th Judicial District	1,555,728	350,515	1,906,243
7th Judicial District	1,972,174	164,390	2,136,564
8th Judicial District	2,322,172	216,813	2,538,985
9th Judicial District	2,821,938	225,173	3,047,111
Nassau County	1,880,926	168,689	2,049,615
Suffolk County	2,146,194	211,763	2,357,957
Outside NYC Subtotal:	**$18,156,437**	**$2,652,374**	**$20,808,811**
Total:	**$18,323,714**	**$2,937,404**	**$21,261,118**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
COJ ADMINISTRATION

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	16,919,287	18,228,053	1,308,766
PS Temporary	0	93,636	93,636
PS Overtime	2,563	2,025	(538)
Total Personal Service	16,921,850	18,323,714	1,401,864
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	5,313	5,410	97
Supplies and Materials	198,965	177,674	(21,291)
Travel	98,330	111,734	13,404
Equipment Rental and Repairs	259,508	287,375	27,867
Real Estate Rentals	864,419	876,753	12,334
Conferences and Training	8,550	26,800	18,250
Postage and Printing	269,506	277,045	7,539
Telecommunications	34,910	34,793	(117)
Information Technology Services	29,180	37,975	8,795
Records Management Services	15,334	16,187	853
Other Professional Services	62,075	65,538	3,463
Judicial Hearing Officers	21,000	32,000	11,000
Equipment	988,120	988,120	0
Total Nonpersonal Service	2,855,210	2,937,404	82,194
Grand Total	**19,777,060**	**21,261,118**	**1,484,058**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ ADMINISTRATION
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	16,307,305	17,562,698	1,255,393
PS Temporary	0	93,636	93,636
PS Overtime	1,863	1,325	(538)
Total Personal Service	16,309,168	17,657,659	1,348,491
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	5,313	5,410	97
Supplies and Materials	198,965	177,674	(21,291)
Travel	98,330	111,734	13,404
Equipment Rental and Repairs	259,508	287,375	27,867
Real Estate Rentals	864,419	876,753	12,334
Conferences and Training	8,550	26,800	18,250
Postage and Printing	269,506	277,045	7,539
Telecommunications	34,910	34,793	(117)
Information Technology Services	29,180	37,975	8,795
Records Management Services	15,334	16,187	853
Other Professional Services	62,075	65,538	3,463
Judicial Hearing Officers	21,000	32,000	11,000
Equipment	988,120	988,120	0
Total Nonpersonal Service	2,855,210	2,937,404	82,194
Grand Total	**19,164,378**	**20,595,063**	**1,430,685**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COJ ADMINISTRATION
COURT FACILITIES INCENTIVE AID
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	611,982	665,355	53,373
PS Overtime	700	700	0
Total Personal Service	612,682	666,055	53,373
Grand Total	**612,682**	**666,055**	**53,373**

MAJOR PURPOSE SUMMARY
Court of Appeals

2018-19 All Funds Budget Request:	$16,909,096
General Fund:	16,909,096
State Special Revenue Funds:	0

Major Purpose Description

This Major Purpose provides funding for the Court of Appeals and a component of the Public Safety Program.

Court of Appeals: The Court of Appeals, consisting of a Chief Judge and six Associate Judges is New York's highest Appellate Court. Except where questions of federal law are involved, its determinations are final. Beyond exercising its appellate jurisdiction, the Court also determines certain questions of State law upon request of the Federal Courts; approves standards and policies for the courts promulgated by the Chief Judge; approves the annual Judiciary Budget as prepared by the Chief Administrative Judge; and regulates the admission of attorneys to the practice of law. The Law Reporting Bureau operates under the supervision of the Court of Appeals and is responsible for publishing all Court of Appeals and Appellate Division decisions, along with selected decisions of the trial courts.

Summary of 2018-19 Funding Request

The Court of Appeals Major Purpose State Operations General Fund budget request is $16.9 million, or an increase of $0.6 million (3.8 %) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of $15.1 million represents an increase of $0.7 million (4.5%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees.

Also reflected in the personal service request is $105,000 for overtime which supports current levels of operations.

Nonpersonal Service

Nonpersonal service funding supports usual and necessary expenses associated with court operations and administration including: supplies and materials, legal reference materials and online services, real estate rentals, telecommunications, postage and printing and travel costs for judges and staff. The nonpersonal service request of $1.8 million reflects a decrease of $31,756 (-1.7%) from current year funding. The decrease is attributable to an expenditure-based decrease in supplies and materials.

Court of Appeals
Budget Summary - General Fund

Court of Appeals	Personal Service	Nonpersonal Service	Total
Court of Appeals	$15,061,673	$1,847,423	$16,909,096
Total:	**$15,061,673**	**$1,847,423**	**$16,909,096**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

COURT OF APPEALS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	14,301,549	14,956,673	655,124
PS Overtime	105,000	105,000	0
Total Personal Service	14,406,549	15,061,673	655,124
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	553,433	553,433	0
Supplies and Materials	173,658	142,082	(31,576)
Travel	378,610	378,610	0
Equipment Rental and Repairs	145,758	145,758	0
Real Estate Rentals	273,000	273,000	0
Conferences and Training	8,235	8,235	0
Postage and Printing	128,933	128,933	0
Telecommunications	73,414	73,414	0
Information Technology Services	22,000	22,000	0
Other Professional Services	91,958	91,958	0
Transcripts	30,000	30,000	0
Total Nonpersonal Service	1,878,999	1,847,423	(31,576)
Grand Total	**16,285,548**	**16,909,096**	**623,548**

Court of Appeals
2016 Workload

Court of Appeals

Court of Appeals	2016
Applications Decided [CPL 460.20(3)(b)]	2,497
Records on Appeal Filed	227
Oral Arguments (Includes Submissions)	225
Appeals Decided	225
Motions Decided	1,232
Judicial Conduct Commission Determinations Reviewed	1
Opinions Published	15,766
Motion Decisions Published	38,798

MAJOR PURPOSE SUMMARY
Appellate Court Operations

2018-19 All Funds Budget Request:	$89,332,241
General Fund:	89,332,241
State Special Revenue Funds:	0

Major Purpose Description

This Major Purpose provides funding for the Appellate Divisions, the Appellate Terms and a component of the Public Safety Program.

Appellate Divisions: The Appellate Divisions are the courts of intermediate appellate resort. There is one Appellate Division established for each of the State's four Judicial Departments. Each consists of a Presiding Justice and a varying number of Associate Justices. Currently, there are 19 Justices sitting in the First Department, 22 sitting in the Second Department, 12 sitting in the Third Department, and 11 sitting in the Fourth Department. The Presiding Justices and the Associate Justices are all designated to the Appellate Divisions by the Governor from among the sitting Supreme Court Justices. The Appellate Divisions hear appeals from the major trial courts and, in civil cases, from the Appellate Terms and the County Courts (when they sit as appellate courts in review of lower court cases). Beyond exercising their appellate jurisdiction, the Appellate Divisions also oversee the admission of attorneys to the practice of law and the discipline of attorneys for unprofessional conduct; and oversee the Attorney for the Child, Assigned Counsel and Mental Hygiene Legal Service Programs. These programs are funded under the Appellate Auxiliary Operations Major Purpose.

Appellate Terms: Under the State Constitution, each Appellate Division is authorized to establish Appellate Terms to hear appeals from the lower trial courts. Each Appellate Term consists of three to five Justices designated from among the sitting Supreme Court Justices. Currently, there are Appellate Terms in the First and Second Departments that handle criminal and civil appeals from New York City Criminal and Civil Courts and other lower criminal and civil courts within the jurisdiction of the Department.

Summary of 2018-19 Funding Request

The Appellate Court Operations State Operations General Fund budget request is $89.3 million, or an increase of $5.6 million (6.7%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of $84.7 million represents an increase of $5.6 million (7.1%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes salary increases in compliance with the mandate of the Commission on Judicial and Legislative Salaries. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. Additional appellate judicial appointments made in the current year also contribute to the increase in

personal service. The net increase in these funding requirements is partially offset by savings associated with turnover.

The personal service request also includes $150,765 for temporary service in the Second Department in support of ongoing operations. Also reflected in the personal service request is a total of $146,100 for overtime to support current levels of operations in all four Judicial Departments.

Nonpersonal Service

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support and administration, including: supplies and materials, legal reference materials and online services, equipment rental and repairs, postage and printing, telecommunications, records management, judicial hearing officers and travel costs for judges and staff. The nonpersonal service budget also supports contractual security services in the Fourth Department.

The nonpersonal service request of $4.7 million reflects an increase of $45,303 (1%) over current year funding. The increase is attributable to daily rate increases for judicial hearing officers. The last rate increase established for judicial hearing officers was in January of 1999. Also included is an inflationary adjustment for legal reference materials as well as an increase in accounting and auditing services associated with electronic filing and the processing of credit card payments. Additional expenditure-based increases are also noted in travel and postage. The overall increase is partially offset by expenditure-based reductions in EDP supplies, equipment rentals, records management and other general services.

Appellate Court Operations
Budget Summary - General Fund

Appellate Divisions and Appellate Terms

Appellate Division & Appellate Terms	Personal Service	Nonpersonal Service	Total
Appellate Division			
1st Department	$24,341,797	$733,295	$25,075,092
2nd Department	29,659,473	1,140,730	30,800,203
3rd Department	13,482,618	612,922	14,095,540
4th Department	13,366,134	2,028,809	15,394,943
Appellate Division Subtotal:	**$80,850,022**	**$4,515,756**	**$85,365,778**
Appellate Division Undistributed	($2,700,899)	$0	**($2,700,899)**
Appellate Term			
1st Department	$2,356,305	$8,210	$2,364,515
2nd Department	4,154,253	148,594	4,302,847
Appellate Term Subtotal:	**$6,510,558**	**$156,804**	**$6,667,362**
Total:	**$84,659,681**	**$4,672,560**	**$89,332,241**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

APPELLATE COURT OPERATIONS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	78,838,123	84,362,816	5,524,693
PS Temporary	93,000	150,765	57,765
PS Overtime	132,100	146,100	14,000
Total Personal Service	79,063,223	84,659,681	5,596,458
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	2,023,447	2,030,265	6,818
Supplies and Materials	316,161	306,882	(9,279)
Travel	425,200	436,230	11,030
Equipment Rental and Repairs	296,093	285,493	(10,600)
Real Estate Rentals	70,023	70,023	0
Conferences and Training	9,700	9,700	0
Postage and Printing	307,817	311,617	3,800
Telecommunications	93,396	93,396	0
Information Technology Services	113,800	113,800	0
Accounting and Auditing Services	0	1,900	1,900
Records Management Services	48,510	43,110	(5,400)
Other Professional Services	58,850	53,550	(5,300)
In-Part Services	800	800	0
Judicial Hearing Officers	157,000	209,334	52,334
Security Services	545,000	545,000	0
Equipment	161,460	161,460	0
Total Nonpersonal Service	4,627,257	4,672,560	45,303
Grand Total	**83,690,480**	**89,332,241**	**5,641,761**

Appellate Court Operations
2016 Workload

Appellate Division

Department	Records on Appeal Filed	Dispositions
1st Department	2,226	2,766
2nd Department	4,055	11,025
3rd Department	1,835	1,448
4th Department	1,243	1,222
Total:	**9,359**	**16,461**

Appellate Term

Department	Records on Appeal Filed	Dispositions
1st Department	427	437
2nd Department	2,873	2,850
Total:	**3,300**	**3,287**

MAJOR PURPOSE SUMMARY
Appellate Auxiliary Operations

2018-19 All Funds Budget: Request:	$234,473,230
General Fund:	187,773,568
State Special Revenue Funds:	46,699,662

Major Purpose Description

The Appellate Auxiliary Operations Major Purpose is comprised of the following programs: Assigned Counsel, Attorney for the Child, Mental Hygiene Legal Service (MHLS), Candidate Examination, Candidate Fitness and Attorney Discipline.

Summary of 2018-19 Funding

The Appellate Auxiliary Operations State Operations All Funds budget request is $234.5 million or an increase of $3.6 million (1.6%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of $46.6 million represents a decrease of $23,498 (-0.1%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is offset by savings associated with turnover.

The personal service request also includes $66,359 for temporary service to support ongoing operations for the MHLS program. Overtime funding of $17,200 is also included to support current levels of operation in the Attorney for Child Program.

Nonpersonal Service

Nonpersonal service funding supports usual and necessary expenses associated with the administration and operation of the Appellate Auxiliary Programs. These expenses include: attorney for the child representation provided through both contractual providers and panel attorneys; indigent criminal defense funding for defense providers in New York City; assigned counsel costs for attorney representation under section 35 of the Judiciary Law; transcript costs and other professional services (forensic evaluations) required for administrative hearings and court proceedings for the MHLS, Attorney Discipline, Attorney for the Child and Assigned Counsel Programs; and real estate rentals for the NYS Bar Examination testing sites and for the regional offices of the MHLS and Attorney Discipline Programs. The budget also includes funding for travel, equipment rental and repairs, supplies and materials, legal reference materials and online services.

The nonpersonal service request of $187.9 million reflects an increase of $3.7 million (2%) over current year funding. The increase is attributable to expanded Attorney for Child representation costs for 16-year-old offenders whose cases will now be heard in Family Court pursuant to Raise the Age legislation. Also reflected in the increase are cost-of-living adjustments

for Attorney for Child contractual providers and a growing need for expert witnesses in both the MHLS and Assigned Counsel matters. An increase in real estate rentals is also noted for additional office locations and escalation costs for existing space for both the MHLS and Attorney Discipline Programs. The expanded use of judicial hearing officers and increased transcript costs related to the implementation of uniform statewide rules on the attorney discipline process also contribute to the overall increase.

An expenditure-based reduction in payments to assigned counsel panel attorneys in Judiciary Law section 35 matters partially offsets the overall increase. Additional expenditure-based reductions in records management services, office supplies, travel, printing, equipment repairs and telecommunications are also noted.

Appellate Auxiliary Operations
Budget Summary - All Funds

Appellate Auxiliary Operations	Personal Service	Nonpersonal Service	Total
1st Department	$11,021,883	$4,154,330	$15,176,213
2nd Department	20,369,839	18,653,902	39,023,741
3rd Department	6,254,510	14,869,978	21,124,488
4th Department	8,679,584	17,648,498	26,328,082
Attorney for the Child Contracts	0	73,263,211	73,263,211
Court of Appeals Assigned Counsel	0	5,000	5,000
Board of Law Examiners	2,075,345	3,564,700	5,640,045
Indigent Criminal Defense	0	50,546,442	50,546,442
Undistributed	(1,779,693)	5,145,701	3,366,008
Total:	**$46,621,468**	**$187,851,762**	**$234,473,230**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
APPELLATE AUXILIARY OPERATIONS

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	46,119,882	46,537,909	418,027
PS Temporary	507,884	66,359	(441,525)
PS Overtime	17,200	17,200	0
Total Personal Service	46,644,966	46,621,468	(23,498)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	260,445	251,578	(8,867)
Supplies and Materials	258,972	233,950	(25,022)
Travel	501,300	496,500	(4,800)
Equipment Rental and Repairs	314,584	315,093	509
Real Estate Rentals	2,755,266	2,899,095	143,829
Conferences and Training	127,500	128,800	1,300
Postage and Printing	238,865	235,100	(3,765)
Telecommunications	118,651	110,351	(8,300)
Information Technology Services	27,404	27,904	500
Accounting and Auditing Services	115,000	116,400	1,400
Records Management Services	127,450	111,578	(15,872)
Other Professional Services	5,177,692	5,957,010	779,318
Attorney for the Child Representation	118,575,634	124,320,825	5,745,191
Assigned Counsel	1,882,000	1,735,000	(147,000)
Indigent Criminal Defense	53,372,022	50,546,442	(2,825,580)
In-Part Services	10,560	8,360	(2,200)
Judicial Hearing Officers	13,000	21,000	8,000
Transcripts	309,519	336,776	27,257
Total Nonpersonal Service	184,185,864	187,851,762	3,665,898
Grand Total	**230,830,830**	**234,473,230**	**3,642,400**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

APPELLATE AUXILIARY OPERATIONS
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	30,243,814	30,246,688	2,874
PS Temporary	121,761	66,359	(55,402)
PS Overtime	1,200	1,200	0
Total Personal Service	30,366,775	30,314,247	(52,528)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	147,986	144,026	(3,960)
Supplies and Materials	110,984	100,396	(10,588)
Travel	394,100	391,100	(3,000)
Equipment Rental and Repairs	94,965	89,582	(5,383)
Real Estate Rentals	1,160,333	1,283,329	122,996
Conferences and Training	113,500	115,100	1,600
Postage and Printing	64,035	60,770	(3,265)
Telecommunications	66,951	59,651	(7,300)
Information Technology Services	14,604	15,104	500
Records Management Services	25,700	14,700	(11,000)
Other Professional Services	2,666,742	3,445,960	779,218
Attorney for the Child Representation	93,575,634	99,320,825	5,745,191
Assigned Counsel	1,882,000	1,735,000	(147,000)
Indigent Criminal Defense	53,372,022	50,546,442	(2,825,580)
In-Part Services	3,560	3,360	(200)
Transcripts	126,719	133,976	7,257
Total Nonpersonal Service	153,819,835	157,459,321	3,639,486
Grand Total	**184,186,610**	**187,773,568**	**3,586,958**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

APPELLATE AUXILIARY OPERATIONS
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	15,876,068	16,291,221	415,153
PS Temporary	386,123	0	(386,123)
PS Overtime	16,000	16,000	0
Total Personal Service	16,278,191	16,307,221	29,030
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	112,459	107,552	(4,907)
Supplies and Materials	147,988	133,554	(14,434)
Travel	107,200	105,400	(1,800)
Equipment Rental and Repairs	219,619	225,511	5,892
Real Estate Rentals	1,594,933	1,615,766	20,833
Conferences and Training	14,000	13,700	(300)
Postage and Printing	174,830	174,330	(500)
Telecommunications	51,700	50,700	(1,000)
Information Technology Services	12,800	12,800	0
Accounting and Auditing Services	115,000	116,400	1,400
Records Management Services	101,750	96,878	(4,872)
Other Professional Services	2,510,950	2,511,050	100
In-Part Services	7,000	5,000	(2,000)
Judicial Hearing Officers	13,000	21,000	8,000
Transcripts	182,800	202,800	20,000
Total Nonpersonal Service	5,366,029	5,392,441	26,412
Grand Total	**21,644,220**	**21,699,662**	**55,442**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

APPELLATE AUXILIARY OPERATIONS
INDIGENT LEGAL SERVICES FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Attorney for the Child Representation	25,000,000	25,000,000	0
Total Nonpersonal Service	25,000,000	25,000,000	0
Grand Total	**25,000,000**	**25,000,000**	**0**

Appellate Auxiliary Operations
2016 Workload

Attorney for the Child

Provider	Petition Intake	Appellate Briefs
Buffalo Legal Aid Bureau	7,000	13
Children's Law Center NYC	6,389	48
Children's Rights Society	2,649	0
Citizens Concerned for Children	889	0
Genesee County Public Defender	36	0
Lawyers For Children	4,793	16
Legal Aid Society NYC	32,569	183
Legal Aid Society Rochester	6,252	21
Legal Aid Society Rockland	2,088	4
Legal Aid Society Suffolk	11,904	69
Sullivan Trail Legal Aid	1,693	1
Clinton County	750	0
Essex County	220	0
Franklin County	450	0
Fulton County	350	0
Otsego County	585	0
Schuyler County	105	0
Children's Law Center Erie County	2,710	5
Total:	**81,432**	**360**

Appellate Auxiliary Operations
2016 Workload

Mental Hygiene Legal Services

Department	Client Population	Client Services
1st Department	52,199	51,749
2nd Department	99,719	190,427
3rd Department	30,070	47,082
4th Department	49,837	57,339
Total:	**231,825**	**346,597**

Candidate Examination

State Board of Law Examiners	2016
Candidates for Examination	16,113
Individuals with Disabilities Applicants	414
Applicants for Certification	809
MPRE Scores Transferred In	13,220
Foreign Evaluations	3,355

Appellate Auxiliary Operations
2016 Workload

Candidate Fitness

Department	Applications for Admissions
1st Department	2,526
2nd Department	2,336
3rd Department	3,375
4th Department	338
Total:	**8,575**

Attorney Discipline

Department	Matters Received	Matters Disposed
1st Department	2,944	3,034
2nd Department	6,210	5,450
3rd Department	3,042	1,105
4th Department	1,885	1,846
Total:	**14,081**	**11,435**

APPELLATE AUXILIARY OPERATIONS
Assigned Counsel Program

2018-19 Budget Request:	$53,136,442
Personal Service:	0
Nonpersonal Service:	53,136,442
Maintenance Undistributed:	0

Program Description

This Program provides funding for legal services and forensic evaluations required by section 35 of the Judiciary Law.

Assigned Counsel: Under section 35 of the Judiciary Law, indigent persons in certain proceedings are entitled to counsel at State expense. Included among these proceedings are *habeas corpus* proceedings involving prisoners in State institutions; commitment proceedings involving persons who are mentally ill, mentally incompetent or those with narcotic addictions; commitment of a child to an authorized agency by reason of the mental illness or retardation of his or her parent; adoption or custody proceedings where counsel is constitutionally mandated; and matters heard in Supreme Court in which Family Court could have exercised jurisdiction and that are eligible for assigned counsel under section 262 of the Family Court Act. In each Judicial Department, the Appellate Division appoints panels of attorneys to serve as assigned counsel. In the Fourth Judicial Department, the Unified Court System contracts with the Wyoming County-Attica Legal Aid Bureau for representation of Attica inmates in instances where Section 35 affords them assigned counsel.

The Assigned Counsel Program also supports the implementation of caseload standards for attorneys who provide legal representation to indigent persons in criminal matters in New York City pursuant to chapter 56 of the Laws of 2009.

Summary of 2018-19 Funding Request

The Assigned Counsel General Fund budget request is $53.1 million or a decrease of $2.3 million (-4.1%) from the current year adjusted appropriation.

The nonpersonal service request includes funding to support contractual obligations with legal service providers in New York City to reduce indigent criminal defense caseloads and for payments to attorneys and experts appointed in various judicial proceedings pursuant to Section 35 of the Judiciary Law.

The decrease is attributable to a shift of representation for 16-year-old offenders whose cases will be heard in Family Court beginning in 2018-19 under the Raise the Age legislation. Those youths will now be represented through the Attorney for Child Program. An expenditure-based reduction in payments to assigned counsel attorneys in other Judiciary Law section 35 cases is also reflected. These decreases are partially offset by expenditure-based increases in forensic evaluations and transcript costs primarily in section 35(8) matters.

Appellate Auxiliary Operations
Budget Summary - General Fund

Assigned Counsel Program

Assigned Counsel	Personal Service	Nonpersonal Service	Total
1st Department	$0	$285,000	$285,000
2nd Department	0	800,000	800,000
3rd Department	0	25,000	25,000
4th Department	0	875,000	875,000
Court of Appeals	0	5,000	5,000
Indigent Criminal Defense	0	50,546,442	50,546,442
Undistributed	0	600,000	600,000
Total:	**$0**	**$53,136,442**	**$53,136,442**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ASSIGNED COUNSEL
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Travel	2,500	0	(2,500)
Other Professional Services	150,000	850,000	700,000
Assigned Counsel	1,882,000	1,735,000	(147,000)
Indigent Criminal Defense	53,372,022	50,546,442	(2,825,580)
Transcripts	3,000	5,000	2,000
Total Nonpersonal Service	55,409,522	53,136,442	(2,273,080)
Grand Total	**55,409,522**	**53,136,442**	**(2,273,080)**

APPELLATE AUXILIARY OPERATIONS
Attorney for the Child Program

2018-19 Budget Request:	$127,957,373
Personal Service:	2,311,152
Nonpersonal Service:	125,646,221
Maintenance Undistributed:	0

Program Description

This Program provides funding for legal representation to children in Family Court matters and is administered by each Appellate Division. Legal representation is provided through contracts with legal service agencies and by individual attorneys assigned from county panels.

Attorney for the Child: Children in Family Court matters are entitled to State-funded legal representation in a wide array of circumstances including: all delinquency and supervision proceedings under Articles 3 and 7 of the Family Court Act (FCA); all child protective proceedings under Article 10 FCA; all termination of parental rights proceedings under Article 6 FCA and Social Services Law, Section 384-b; all proceedings to place a child in protective custody under Section 158 FCA; and, in certain foster care review proceedings under Social Services Law, Section 392. Also, pursuant to chapter 59 of the Laws of 2017, the age of criminal responsibility for youthful offenders will be raised to 18, which will extend Family Court jurisdiction to 16 and 17-year-olds in a phased-in process with full implementation by fiscal year 2019-20. During the next two fiscal years, Attorney for Child representation will extend to 16 and 17-year-old juvenile offenders accused of misdemeanor offenses and certain nonviolent offenses.

Summary of 2018-19 Funding Request

The Attorney for the Child All Funds budget request is $128 million or an increase of $5.7 million (4.7%) over the current year adjusted appropriation.

The personal service request of $2.3 million represents a decrease of $3,763 (-0.2%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is offset by savings associated with turnover.

The nonpersonal service budget primarily supports payments to legal service providers and individual panel attorneys who provide legal representation to children (Attorney for Child Representation), and includes related expenses such as forensic evaluations (other professional services) and transcripts. Funding also includes statutorily mandated training (conferences and training) as well as litigation support and legal reference materials for these attorneys.

The nonpersonal service request of $125.6 million reflects an increase of $5.7 million (4.8%) over current year funding. The increase is attributable to expanded representation costs for 16-year-old offenders whose cases will now be heard in Family Court pursuant to Raise the Age legislation. Also reflected in the overall increase are cost-of-living adjustments for contractual providers. The increases are partially offset by an expenditure-based reduction in other professional services for expert witness costs.

Appellate Auxiliary Operations
Budget Summary - All Funds

Attorney for the Child Program

Attorney for the Child	Personal Service	Nonpersonal Service	Total
1st Department	$337,251	$3,289,040	$3,626,291
2nd Department	814,731	15,645,317	16,460,048
3rd Department	548,485	13,745,398	14,293,883
4th Department	610,685	15,157,554	15,768,239
Attorney for the Child Contracts	0	73,263,211	73,263,211
Undistributed	0	4,545,701	4,545,701
Total:	**$2,311,152**	**$125,646,221**	**$127,957,373**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
ATTORNEY FOR THE CHILD

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	2,313,715	2,309,952	(3,763)
PS Overtime	1,200	1,200	0
Total Personal Service	2,314,915	2,311,152	(3,763)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	3,055	3,055	0
Supplies and Materials	14,050	13,075	(975)
Travel	31,600	34,100	2,500
Equipment Rental and Repairs	10,900	12,965	2,065
Real Estate Rentals	63,609	63,609	0
Conferences and Training	108,500	108,500	0
Postage and Printing	10,100	9,635	(465)
Telecommunications	3,000	2,700	(300)
Information Technology Services	500	500	0
Records Management Services	1,400	1,400	0
Other Professional Services	1,038,900	1,018,900	(20,000)
Attorney for the Child Representation	118,575,634	124,320,825	5,745,191
In-Part Services	1,000	1,000	0
Transcripts	50,700	55,957	5,257
Total Nonpersonal Service	119,912,948	125,646,221	5,733,273
Grand Total	**122,227,863**	**127,957,373**	**5,729,510**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ATTORNEY FOR THE CHILD
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	2,313,715	2,309,952	(3,763)
PS Overtime	1,200	1,200	0
Total Personal Service	2,314,915	2,311,152	(3,763)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	3,055	3,055	0
Supplies and Materials	14,050	13,075	(975)
Travel	31,600	34,100	2,500
Equipment Rental and Repairs	10,900	12,965	2,065
Real Estate Rentals	63,609	63,609	0
Conferences and Training	108,500	108,500	0
Postage and Printing	10,100	9,635	(465)
Telecommunications	3,000	2,700	(300)
Information Technology Services	500	500	0
Records Management Services	1,400	1,400	0
Other Professional Services	1,038,900	1,018,900	(20,000)
Attorney for the Child Representation	93,575,634	99,320,825	5,745,191
In-Part Services	1,000	1,000	0
Transcripts	50,700	55,957	5,257
Total Nonpersonal Service	94,912,948	100,646,221	5,733,273
Grand Total	**97,227,863**	**102,957,373**	**5,729,510**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ATTORNEY FOR THE CHILD
INDIGENT LEGAL SERVICES FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Nonpersonal Service			
Attorney for the Child Representation	25,000,000	25,000,000	0
Total Nonpersonal Service	25,000,000	25,000,000	0
Grand Total	**25,000,000**	**25,000,000**	**0**

APPELLATE AUXILIARY OPERATIONS
Mental Hygiene Legal Service Program

2018-19 Budget Request:	$32,853,966
Personal Service:	29,177,308
Nonpersonal Service:	3,676,658
Maintenance Undistributed:	0

Program Description

This Program provides funding to support the operation of Mental Hygiene Legal Service (MHLS) offices.

MHLS: Under Article 47 of the Mental Hygiene Law, the MHLS Program provides legal services, advice and assistance to persons receiving care at in-patient and community-based facilities for the mentally disabled; this ensures that persons with mental and/or developmental disabilities receive the treatment to which they are entitled, including legal counsel in judicial and administrative proceedings concerning their admission, retention, transfer, care and treatment. Originally established to act as guardian of the due process rights of institutionalized mentally-disabled persons, the MHLS has since seen its mission statutorily broadened to include responsibilities in the areas of guardianship, involuntary outpatient treatment and sex offender management.

Summary of 2018-19 Funding Request

The MHLS General Fund budget request is $32.9 million or an increase of $0.8 million (2.3%) over the current year adjusted appropriation.

The personal service request of $29.2 million represents an increase of $0.6 million (2%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes $66,359 in temporary service for support staff in the Second and Third Departments.

The nonpersonal service funding supports usual and necessary expenses associated with the operation and administration of the MHLS program including: real estate rentals for office space in over 30 locations; transcripts and other professional services required for administrative hearings and court proceedings; legal reference materials and online services; supplies and materials and travel.

The nonpersonal service request of $3.7 million reflects an increase of $0.2 million (5.1%) over current year funding. The increase reflects a growing need for expert witnesses related to sex offender civil confinement litigation. An increase in real estate rentals is also noted for additional office locations and escalation costs for existing space. The increases are offset by expenditure-based reductions in records management services, repairs of equipment, travel, telephones, office supplies and EDP supplies.

Appellate Auxiliary Operations
Budget Summary - General Fund

Mental Hygiene Legal Services Program

Mental Hygiene Legal Services	Personal Service	Nonpersonal Service	Total
1st Department	$5,911,573	$287,250	$6,198,823
2nd Department	12,999,471	1,315,521	14,314,992
3rd Department	4,361,820	792,740	5,154,560
4th Department	5,904,444	1,281,147	7,185,591
Total:	**$29,177,308**	**$3,676,658**	**$32,853,966**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

MENTAL HYGIENE LEGAL SERVICES
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	28,481,562	29,110,949	629,387
PS Temporary	121,761	66,359	(55,402)
Total Personal Service	28,603,323	29,177,308	573,985
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	144,931	140,971	(3,960)
Supplies and Materials	96,934	87,321	(9,613)
Travel	360,000	357,000	(3,000)
Equipment Rental and Repairs	84,065	76,617	(7,448)
Real Estate Rentals	1,096,724	1,219,720	122,996
Conferences and Training	5,000	6,600	1,600
Postage and Printing	53,935	51,135	(2,800)
Telecommunications	63,951	56,951	(7,000)
Information Technology Services	14,104	14,604	500
Records Management Services	24,300	13,300	(11,000)
Other Professional Services	1,477,842	1,577,060	99,218
In-Part Services	2,560	2,360	(200)
Transcripts	73,019	73,019	0
Total Nonpersonal Service	3,497,365	3,676,658	179,293
Grand Total	**32,100,688**	**32,853,966**	**753,278**

APPELLATE AUXILIARY OPERATIONS
Candidate Examination Program

2018-19 Budget Request:	$5,640,045
Personal Service:	2,075,345
Nonpersonal Service:	3,564,700
Maintenance Undistributed:	0

Program Description

This Program provides funding for the operation of the State Board of Law Examiners.

State Board of Law Examiners: Applicants for admission to practice law in New York State are required by law to demonstrate their fitness by successful performance on the NYS Bar Examination and by demonstrating good moral character on a credential review. Applicants who are admitted to practice in a reciprocal jurisdiction, have graduated from an ABA approved law school and have practiced for five of the preceding seven years may be admitted on motion without examination.

The State Board of Law Examiners develops and administers the Bar Examination twice annually. Beginning in July 2016, as adopted by the Court of Appeals, the Uniform Bar Examination (UBE) was first administered in New York in place of the Multi-State Bar Exam (MBE). The UBE is a high quality, uniform battery of tests that are administered simultaneously in the UBE jurisdictions. Applicants are also required to complete an online course and pass an online examination on New York law, as a requirement for admission.

The Appellate Divisions, through their Committees on Character and Fitness, conduct the requisite character review of each candidate for admission. The Committees on Character and Fitness are funded through the Candidate Fitness Program.

Summary of 2018-19 Funding Request

The Candidate Examination Miscellaneous Special Revenue Fund budget request is $5.6 million or a slight decrease of $14,237 (-0.3%) from the current year adjusted appropriation.

The personal service request of $2.1 million represents a decrease of $9,637 (-0.5%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments and longevity bonuses as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is offset by savings associated with turnover.

The personal service budget also includes $16,000 for overtime to support current levels of operations.

The nonpersonal service funding supports expenses associated with the administration of the Bar Examination including: other professional services for fees paid to the national association for the UBE exam, consultant fees and security costs; real estate rentals for testing locations and accounting and auditing services for processing credit card payments.

The nonpersonal service request of $3.6 million reflects a slight decrease of $4,600 (-0.1%) over the current year adjusted appropriation attributable to expenditure-based decreases in office supplies and EDP supplies.

The Candidate Examination Program collects revenue of approximately $6.8 million annually in Bar Examination fees which is deposited into the General Fund.

Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund

Candidate Examination Program

Candidate Examination	Personal Service	Nonpersonal Service	Total
Board of Law Examiners	$2,075,345	$3,564,700	$5,640,045
Total:	**$2,075,345**	**$3,564,700**	**$5,640,045**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

BOARD OF LAW EXAMINERS
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	2,068,982	2,059,345	(9,637)
PS Overtime	16,000	16,000	0
Total Personal Service	2,084,982	2,075,345	(9,637)
Nonpersonal Service			
Supplies and Materials	25,300	20,700	(4,600)
Travel	47,000	47,000	0
Equipment Rental and Repairs	125,000	125,000	0
Real Estate Rentals	775,000	775,000	0
Postage and Printing	57,500	57,500	0
Telecommunications	32,000	32,000	0
Information Technology Services	7,500	7,500	0
Accounting and Auditing Services	115,000	115,000	0
Other Professional Services	2,380,000	2,380,000	0
In-Part Services	5,000	5,000	0
Total Nonpersonal Service	3,569,300	3,564,700	(4,600)
Grand Total	**5,654,282**	**5,640,045**	**(14,237)**

APPELLATE AUXILIARY OPERATIONS
Candidate Fitness Program

2018-19 Budget Request:	$1,150,472
Personal Service:	962,027
Nonpersonal Service:	188,445
Maintenance Undistributed:	0

Program Description

This Program provides funding for operation of the Committees on Character and Fitness maintained by each of the four Appellate Divisions.

Committees on Character and Fitness: Every person who successfully completes the New York State Bar Examination and applies for admission to practice law in New York is required by law to demonstrate that he or she is of good moral character and fit to act as a lawyer. Each of the four Appellate Divisions has a Committee on Character and Fitness to conduct the necessary character review for each applicant.

Summary of 2018-19 Funding Request

The Candidate Fitness Miscellaneous Special Revenue Fund budget request is $1.2 million or a decrease of $43,785 (-3.7%) from the current year adjusted appropriation.

The personal service request of $1.0 million represents a decrease of $36,400 (-3.6%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is offset by savings associated with turnover.

The nonpersonal service funding supports usual and necessary expenses associated with the administration of the Candidate Fitness Program including postage and printing, records management services, other professional services and transcripts.

The nonpersonal service request of $0.2 million reflects a decrease of $7,385 (-3.8%) from current year funding. The decrease is primarily attributable to efficiency measures in printing for certificates and in records management services for storage needs. Expenditure-based increases in equipment rentals and repairs and accounting and auditing services partially offset the overall decrease.

Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund

Candidate Fitness Program

Candidate Fitness	Personal Service	Nonpersonal Service	Total
1st Department	$447,137	$30,350	$477,487
2nd Department	514,890	61,815	576,705
3rd Department	0	83,420	83,420
4th Department	0	12,860	12,860
Total:	**$962,027**	**$188,445**	**$1,150,472**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

CANDIDATE FITNESS
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	998,427	962,027	(36,400)
Total Personal Service	998,427	962,027	(36,400)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	6,200	5,200	(1,000)
Supplies and Materials	13,050	12,065	(985)
Travel	3,900	3,900	0
Equipment Rental and Repairs	7,100	10,572	3,472
Conferences and Training	5,600	5,400	(200)
Postage and Printing	51,630	46,430	(5,200)
Telecommunications	1,900	1,900	0
Information Technology Services	1,000	1,000	0
Accounting and Auditing Services	0	1,400	1,400
Records Management Services	60,700	55,828	(4,872)
Other Professional Services	19,950	19,950	0
Transcripts	24,800	24,800	0
Total Nonpersonal Service	195,830	188,445	(7,385)
Grand Total	**1,194,257**	**1,150,472**	**(43,785)**

APPELLATE AUXILIARY OPERATIONS
Attorney Discipline Program

2018-19 Budget Request:	$15,514,625
Personal Service:	13,875,329
Nonpersonal Service:	1,639,296
Maintenance Undistributed:	0

Program Description

This Program provides funding to support the Attorney Grievance Committees and attorney disciplinary proceedings.

Attorney Grievance Committees: Lawyers who are guilty of professional misconduct are subject to discipline for their actions. Under section 90 of the Judiciary Law, it is the responsibility of the Appellate Divisions to oversee the disciplinary process and, where warranted, to impose appropriate sanctions (*e.g.*, censure, suspension from practice, disbarment). In discharge of these responsibilities, the Appellate Divisions have established Attorney Grievance Committees within their respective Departments to investigate allegations of attorney misconduct, privately discipline attorneys in minor matters and, in serious cases of misconduct, prosecute offenders before the Appellate Division.

Summary of 2018-19 Funding Request

The Attorney Discipline Special Revenue Fund budget request is $15.5 million or an increase of $0.4 million (2.9%) over the current year adjusted appropriation.

The personal service request of $13.9 million represents an increase of $0.4 million (3%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses and location pay, as required by law, for all eligible nonjudicial employees.

The nonpersonal service funding supports usual and necessary expenses associated with the operation and administration of the Attorney Discipline Program including: real estate rentals for office space; transcript costs and other professional services (forensic evaluations) required for disciplinary hearings; legal reference materials and online services and supplies and materials.

The nonpersonal service request of $1.6 million reflects an increase of $38,397 (2.4%) over current year funding. The increase is attributable to expanded use of judicial hearing officers and transcript costs related to the implementation of uniform statewide rules on the attorney discipline process. Also noted are cost-based increases in real estate leases, postage and equipment rentals. The overall increase is offset by expenditure-based decreases in office supplies, travel and *per diem* interpreters.

Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund

Attorney Discipline Program

Attorney Discipline	Personal Service	Nonpersonal Service	Total
1st Department	$4,325,922	$262,690	$4,588,612
2nd Department	6,040,747	831,249	6,871,996
3rd Department	1,344,205	223,420	1,567,625
4th Department	2,164,455	321,937	2,486,392
Total:	**$13,875,329**	**$1,639,296**	**$15,514,625**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ATTORNEY DISCIPLINE
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	13,091,052	13,875,329	784,277
PS Temporary	386,123	0	(386,123)
Total Personal Service	13,477,175	13,875,329	398,154
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	106,259	102,352	(3,907)
Supplies and Materials	109,638	100,789	(8,849)
Travel	56,300	54,500	(1,800)
Equipment Rental and Repairs	87,519	89,939	2,420
Real Estate Rentals	819,933	840,766	20,833
Conferences and Training	8,400	8,300	(100)
Postage and Printing	65,700	70,400	4,700
Telecommunications	17,800	16,800	(1,000)
Information Technology Services	4,300	4,300	0
Records Management Services	41,050	41,050	0
Other Professional Services	111,000	111,100	100
In-Part Services	2,000	0	(2,000)
Judicial Hearing Officers	13,000	21,000	8,000
Transcripts	158,000	178,000	20,000
Total Nonpersonal Service	1,600,899	1,639,296	38,397
Grand Total	**15,078,074**	**15,514,625**	**436,551**

MAJOR PURPOSE SUMMARY
Administration and General Support

2018-19 All Funds Budget Request:	$24,739,776
General Fund:	21,551,994
State Special Revenue Funds:	3,187,782

Major Purpose Description

The Administration and General Support Major Purpose requests funding to provide management support for the Unified Court System. Under the Constitution, the Chief Judge of the State, with the advice and consent of the Administrative Board of the Courts, designates a Chief Administrator of the Courts (or Chief Administrative Judge if he or she is a judge), who bears responsibility for day-to-day supervision and operation of the courts. By statute and by direction of the Chief Judge, the Chief Administrator designates Deputy Chief Administrative Judges for the courts within and outside New York City to aid the Chief Administrator in the discharge of his or her duties. The Chief Administrator also is empowered to establish an administrative office for the courts to provide necessary staff support in a broad array of areas, including: legal and intergovernmental affairs; policy planning and executive direction; financial management and budget preparation; education and training; internal affairs; human resources, media relations and public affairs; and court research.

This Major Purpose also requests special revenue funding from the Attorney Licensing Fund (ALF) for management of the attorney registration database. Under Judiciary Law, every attorney admitted to the practice of law in New York must register biennially with the Office of Court Administration and pay a $375 registration fee. This fee is distributed among the Lawyer's Fund for Client Protection, the Indigent Legal Services Fund, the Legal Services Assistance Fund and the Attorney Licensing Fund.

Finally, the Administration and General Support Major Purpose requests special revenue funding from the Court Facilities Incentive Aid Fund for management of the State's obligations under the Court Facilities Act of 1987, which established a State-aid program to assist counties and cities in meeting their obligations in relation to maintaining court facilities. As originally adopted, this aid program provided localities with reimbursement for a portion of the debt service and maintenance and operations costs associated with court facilities. In the mid-1990's, the Legislature modified the Court Facilities Act to provide for full State assumption of local costs incurred in the cleaning and minor repair of court facilities. This Major Purpose funds the staff who manage implementation of the Court Facilities Act. Funding for the aid program is requested from the Court Facilities Incentive Aid Fund in the Local Assistance budget.

Summary of 2018-19 Funding Request

The Administration and General Support Major Purpose State Operations All Funds budget request is $24.7 million, or an increase of $1.4 million (5.8%) over the current year adjusted appropriation. This request includes the following:

Personal Service

The personal service request of $20.7 million represents an increase of $1.3 million (6.8%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for collectively negotiated salary increases as well as the payment of increments, longevity bonuses, uniform allowance and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by savings associated with turnover.

Also reflected in the personal service request is $14,700 for overtime to support current levels of operation.

Nonpersonal Service

Nonpersonal service funding supports the usual and necessary expenses associated with administrative office operations including: supplies and materials, travel, postage and printing, accounting and auditing services and conferences and training.

The nonpersonal service request is $4.1 million, or an increase of $55,158 (1.4%) over current year funding. Moderate increases are reflected in accounting and auditing services, information technology services and travel. The increase in accounting and auditing services is due to the increased use of credit cards for online payment of attorney registration fees. The increases in travel and information technology services are expenditure-based. These increases are partially offset by a modest decrease in real estate rentals resulting from office consolidations.

Administration and General Support
Budget Summary - All Funds

Administration & General Support	Personal Service	Nonpersonal Service	Total
UCS Commissions	$778,106	$91,750	$869,856
Public Affairs and Information	678,413	11,360	689,773
Counsel Activities	3,095,179	30,740	3,125,919
Deputy Chief Administrative Judges	2,498,429	68,150	2,566,579
Division of Financial Management	1,941,433	44,873	1,986,306
Executive Direction	2,253,491	157,600	2,411,091
Internal Audit Services	1,983,792	128,231	2,112,023
Judicial Institute Education & Training	1,511,900	2,062,000	3,573,900
Jury, Court Statistics & Operations	1,302,089	45,110	1,347,199
HR Civil Service & Labor Administration	2,606,176	209,950	2,816,126
Office for Family Violence Cases	0	94,475	94,475
Attorney Registration	979,185	979,209	1,958,394
Court Facilities Administration	1,218,738	10,650	1,229,388
Web Design	509,924	152,140	662,064
Undistributed	(703,317)	0	(703,317)
Total:	**$20,653,538**	**$4,086,238**	**$24,739,776**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
ADMINISTRATION
& GENERAL SUPPORT

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	19,327,396	20,638,838	1,311,442
PS Overtime	17,600	14,700	(2,900)
Total Personal Service	19,344,996	20,653,538	1,308,542
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	23,210	23,210	0
Supplies and Materials	118,100	122,110	4,010
Travel	675,850	703,450	27,600
Equipment Rental and Repairs	33,409	33,409	0
Real Estate Rentals	83,500	55,000	(28,500)
Conferences and Training	1,581,250	1,581,250	0
Postage and Printing	325,650	324,450	(1,200)
Information Technology Services	198,246	216,494	18,248
Accounting and Auditing Services	665,000	700,000	35,000
Records Management Services	40,000	40,000	0
Other Professional Services	246,000	246,000	0
ADR/SCAR/Arbitration	5,000	5,000	0
Transcripts	35,865	35,865	0
Total Nonpersonal Service	4,031,080	4,086,238	55,158
Grand Total	**23,376,076**	**24,739,776**	**1,363,700**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ADMINISTRATION
& GENERAL SUPPORT
STATE OPERATIONS - GENERAL FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	17,378,146	18,450,915	1,072,769
PS Overtime	7,600	4,700	(2,900)
Total Personal Service	17,385,746	18,455,615	1,069,869
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	23,210	23,210	0
Supplies and Materials	104,600	109,960	5,360
Travel	667,600	695,300	27,700
Equipment Rental and Repairs	29,950	29,950	0
Real Estate Rentals	83,500	55,000	(28,500)
Conferences and Training	1,581,250	1,581,250	0
Postage and Printing	106,150	98,350	(7,800)
Information Technology Services	198,246	216,494	18,248
Accounting and Auditing Services	40,000	0	(40,000)
Other Professional Services	246,000	246,000	0
ADR/SCAR/Arbitration	5,000	5,000	0
Transcripts	35,865	35,865	0
Total Nonpersonal Service	3,121,371	3,096,379	(24,992)
Grand Total	**20,507,117**	**21,551,994**	**1,044,877**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ADMINISTRATION
& GENERAL SUPPORT
MISCELLANEOUS SPECIAL REVENUE
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	789,160	969,185	180,025
PS Overtime	10,000	10,000	0
Total Personal Service	799,160	979,185	180,025
Nonpersonal Service			
Supplies and Materials	10,000	9,000	(1,000)
Travel	750	750	0
Equipment Rental and Repairs	3,459	3,459	0
Postage and Printing	219,500	226,000	6,500
Accounting and Auditing Services	625,000	700,000	75,000
Records Management Services	40,000	40,000	0
Total Nonpersonal Service	898,709	979,209	80,500
Grand Total	**1,697,869**	**1,958,394**	**260,525**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ADMINISTRATION
& GENERAL SUPPORT
COURT FACILITIES INCENTIVE AID
FUND

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	1,160,090	1,218,738	58,648
Total Personal Service	1,160,090	1,218,738	58,648
Nonpersonal Service			
Supplies and Materials	3,500	3,150	(350)
Travel	7,500	7,400	(100)
Postage and Printing	0	100	100
Total Nonpersonal Service	11,000	10,650	(350)
Grand Total	**1,171,090**	**1,229,388**	**58,298**

MAJOR PURPOSE SUMMARY
Lawyers' Fund for Client Protection

2018-19 All Funds Budget Request:	$12,642,745
General Fund:	0
Lawyers' Fund for Client Protection:	12,642,745

Major Purpose Description

This Major Purpose provides funding for the operation of the Lawyers' Fund for Client Protection. The Judiciary submits this budget request on behalf of the Fund's Board of Trustees.

Lawyers' Fund for Client Protection: Originally known as the Client Security Fund, the Lawyers' Fund was established by the Legislature in 1981 for the purpose of providing protection to law clients from the misappropriation or willful misapplication of their money and property by their lawyers. The Fund is administered by a Board of Trustees appointed by the Court of Appeals and funded principally from a portion of the biennial attorney registration fee and augmented by appropriations from the Attorney Licensing Fund.

Summary of 2018-19 Funding Request: Lawyers' Fund for Client Protection

The Lawyers' Fund for Client Protection Special Revenue Fund budget request is $12.6 million, or an increase of $1,821,191 (16.8%) over the current year adjusted appropriation.

Personal Service

The personal service request of $0.5 million represents a decrease of $31,309 (-6.0%) from the current year adjusted appropriation. The request includes funding for all filled nonjudicial positions and for the payment of longevity bonuses for eligible employees, as approved by the Board of Trustees. The decrease is attributable to employee turnover savings.

Nonpersonal Service

The nonpersonal service funding primarily supports the payment of awards as approved by the Board of Trustees. In addition, funding for the usual and necessary expenses associated with office operations is reflected. The nonpersonal service request is $12.2 million, or an increase of $1.9 million (18.0%) over current year funding. The increase will allow the Board to augment their distribution of awards.

Lawyers' Fund for Client Protection
Budget Summary - State Special Revenue Fund

Lawyers' Fund for Client Protection	Personal Service	Nonpersonal Service	Total
Lawyers' Fund for Client Protection	$488,675	$12,154,070	$12,642,745
Total:	**$488,675**	**$12,154,070**	**$12,642,745**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

LAWYERS' CLIENT PROTECTION
LAWYERS' FUND FOR CLIENT PROTECTION

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Personal Service			
PS Regular	519,984	488,675	(31,309)
Total Personal Service	519,984	488,675	(31,309)
Nonpersonal Service			
Legal Reference/CALR/Subscriptions	10,000	10,000	0
Supplies and Materials	7,000	7,000	0
Travel	25,000	22,500	(2,500)
Equipment Rental and Repairs	13,000	13,000	0
Real Estate Rentals	45,570	45,570	0
Postage and Printing	17,000	17,000	0
Telecommunications	6,000	5,000	(1,000)
Other Professional Services	10,178,000	12,034,000	1,856,000
Total Nonpersonal Service	10,301,570	12,154,070	1,852,500
Grand Total	**10,821,554**	**12,642,745**	**1,821,191**

STATE OF NEW YORK

JUDICIARY BUDGET

FY 2018-19

Part II

Aid to Localities

SECTION 2

MAJOR PURPOSE SUMMARY
Aid To Localities

2018-19 All Funds Budget Request:	$112,261,202
General Fund:	3,500,000
Court Facilities Incentive Aid Fund:	108,761,202

Major Purpose Description

The Aid to Localities Major Purpose is comprised of the following programs: Court Facilities Incentive Aid and Justice Court Assistance.

Summary of 2018-19 Funding

The Aid to Localities All Funds budget request is $112.3 million. This reflects an increase of $2.4 million (2.2%) over the current year adjusted appropriation. The request includes the following:

Maintenance Undistributed

Maintenance undistributed funding supports State assistance to local governments through the Court Facilities Incentive Aid Program and the Justice Court Assistance Program.

The maintenance undistributed request is $112.3 million, reflecting an increase of $1.3 million in Cleaning and Minor Repairs, an increase of $0.5 million in State Supported Facilities, and a small increase of $0.1 million in Interest Aid. In addition, there is an increase in the General Fund of $0.5 million (16.7%) over the current year adjusted appropriation to fund local Town and Village judges who are assigned to the Centralized Arraignment Parts (CAP).

Aid to Localities
Budget Summary - All Funds

Aid to Localities	Maintenance Undistributed	Total
Court Facilities Incentive Aid	$108,761,202	$108,761,202
Justice Court Assistance	$3,500,000	$3,500,000
Total:	**$112,261,202**	**$112,261,202**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

ALL FUNDS
AID TO LOCALITIES

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Maintenance Undistributed			
Interest Aid	14,320,232	14,462,307	142,075
State Supported Facilities	15,106,411	15,565,351	458,940
Cleaning and Repairs	77,411,475	78,733,544	1,322,069
Justice Court Assistance Program	3,000,000	3,500,000	500,000
Total Maintenance Undistributed	109,838,118	112,261,202	2,423,084
Grand Total	**109,838,118**	**112,261,202**	**2,423,084**

AID TO LOCALITIES
Court Facilities Incentive Aid Program

2018-19 Budget Request:	$108,761,202
Personal Service:	0
Nonpersonal Service:	0
Maintenance Undistributed:	108,761,202

Program Description

This Program provides funding for State assistance to local governments for court facilities.

Court Facilities Incentive Aid Program: This program was established in 1986 to provide financial assistance to local governments for the construction and maintenance of court facilities. State support for local governments under the Court Facilities Incentive Aid Program (CFIA) includes interest aid subsidies, reimbursement of cleaning costs and full debt service for appellate facilities and the Judicial Training Institute.

Summary of 2018-19 Funding Request

The Aid to Localities - Court Facilities Incentive Aid Fund budget request is $108.8 million. This is an increase of $1.9 million (1.8%) over the current year appropriation. An increase of $1.3 million in Cleaning and Repairs supports rising wage and fringe benefit costs, as well as tenant work. A $0.5 million increase in State Supported Facilities reflects higher rental costs for Appellate Court facilities; and a $0.1 million increase is for interest aid subsidies.

The maintenance undistributed request reflects $14.5 million for interest aid subsidies, $78.7 million for reimbursement of court cleaning and minor repair expenses, and $15.6 million for reimbursement of Appellate Division facilities' expenses, including local chamber space for Court of Appeals Judges and funding to support debt service and facility operating expenses of the New York State Judicial Institute.

Aid to Localities
Budget Summary - Court Facilities Incentive Aid Fund

Court Facilities Incentive Aid Program

Aid to Localities	Maintenance Undistributed	Total
Court Facilities Incentive Aid	$108,761,202	$108,761,202
Total:	**$108,761,202**	**$108,761,202**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

AID TO LOCALITIES
COURT FACILITIES INCENTIVE AID

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Maintenance Undistributed			
Interest Aid	14,320,232	14,462,307	142,075
State Supported Facilities	15,106,411	15,565,351	458,940
Cleaning and Repairs	77,411,475	78,733,544	1,322,069
Total Maintenance Undistributed	106,838,118	108,761,202	1,923,084
Grand Total	**106,838,118**	**108,761,202**	**1,923,084**

AID TO LOCALITIES
Justice Court Assistance Program

2018-19 Budget Request:	$ 3,500,000
Personal Service:	0
Nonpersonal Service:	0
Maintenance Undistributed:	3,500,000

Program Description

This Program provides funding for State assistance to Town and Village Justice Courts.

Justice Court Assistance Program ("JCAP"): In 1999, the State inaugurated JCAP, a State assistance program funded through the Judiciary Budget, by which limited State funding would be provided to towns and villages to help them automate their Justice Courts, improve their security, facilitate their online legal reference capabilities, acquire necessary supplies and generally modernize their operations. JCAP funding is disbursed by the Chief Administrative Judge in awards of up to $30,000 annually provided to applicant towns and villages.

In October 2017, Centralized Arraignment Parts (CAPs) for off-hours arrests began in four upstate counties. CAPs is a pilot program which was initiated pursuant to chapter 492 of the Laws of 2016 to facilitate the delivery of right-to counsel services for indigent criminal defendants at arraignment. The new law ensures the availability of counsel while also promoting efficiency and reducing the burden on various justice system stakeholders. Local criminal court judges will be assigned on rotation to a single, central court site and will conduct arraignments resulting from off-hours arrests for their entire county.

Summary of 2018-19 Funding Request

The Aid to Localities Justice Court Assistance Program budget request is $3.5 million, or an increase of $0.5 million (16.7%) over the current adjusted appropriation. The increase will support the implementation of the CAPs pilot program.

Aid to Localities
Budget Summary - Local Assistance

Justice Court Assistance Program

Justice Court Assistance	Maintenance Undistributed	Total
Justice Court Assistance	$3,500,000	$3,500,000
Total:	**$3,500,000**	**$3,500,000**

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

AID TO LOCALITIES
LOCAL ASSISTANCE

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Maintenance Undistributed			
Justice Court Assistance Program	3,000,000	3,500,000	500,000
Total Maintenance Undistributed	3,000,000	3,500,000	500,000
Grand Total	**3,000,000**	**3,500,000**	**500,000**

STATE OF NEW YORK

JUDICIARY BUDGET

FY 2018-19

Part III

Capital Projects

SECTION 2

Capital Appropriation Request

The Judiciary is committed to achieving and maintaining excellence throughout the court system. In order to meet this commitment, the 2018-19 Judiciary Budget includes an $18.0 million capital appropriation request that will provide the funding necessary to continue to build the framework for excellence in the courts. This framework allows the New York courts to better serve the public and to improve efficiencies and productivity in the face of very challenging budgets.

The requested capital appropriation will support a number of initiatives, including the following:

- The acquisition and development of technology, including equipment, software and services ($12,000,000).
- The acquisition of equipment associated with general facility renovations or upgrades ($1,000,000).
- The creation, management, protection and preservation of the records of the Unified Court System, including digital scanning, shelving and filing systems ($2,000,000).
- Alterations and improvements for health and safety in courthouses, including the acquisition of x-ray machines, magnetometers, security cameras and door access systems ($3,000,000).

State of New York - Judiciary
Budget Summary for Fiscal Year 2018-2019

CAPITAL PROJECTS

	Current Appropriation as Adjusted	UCS Recommended	Changes to Current Appropriation
Maintenance Undistributed			
Court Improvements	15,000,000	18,000,000	3,000,000
Total Maintenance Undistributed	15,000,000	18,000,000	3,000,000
Grand Total	**15,000,000**	**18,000,000**	**3,000,000**