

## 2017-18 Judiciary Budget Request

(In \$ millions)

### Significant State Operating Fund Changes

#### Personal Service:

Contractually-Mandated Increments	\$	16.1
200 Nonjudicial Fills	\$	13.1
CSEA \$750 Cash Bonus	\$	5.1
Overtime (Incl. \$0.9 for Small Claims Night Court)	\$	3.6
Certificated Justices and Staff	\$	2.9
Judicial Pay Raise	\$	2.4
Savings Related to Nonjudicial Turnover	\$	(5.9)

#### NonPersonal Service:

Criminal Indigent Defense & Attorney for Child	\$	2.3
Contractual Legal Reference Increases	\$	1.0
Miscellaneous (for example, supplies, training and travel)	\$	1.0
Expansion of CDRC, CASA and Children's Centers	\$	0.6
Credit Card Fees	\$	0.2
Equipment Savings	\$	(2.2)

#### Local Assistance:

Town & Village Justice Court Grants	\$	0.6
Court Facilities Incentive Aid Program	\$	<u>1.9</u>
	\$	<u><u>42.7</u></u>