



NEW YORK STATE
Unified Court System

BUDGET

FISCAL YEAR
2024

ANTHONY CANNATARO
ACTING CHIEF JUDGE

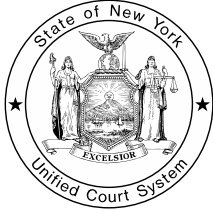
LAWRENCE K. MARKS
CHIEF ADMINISTRATIVE JUDGE

NANCY J. BARRY
CHIEF OF OPERATIONS

JUSTIN A. BARRY
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MAUREEN HIGGINS MCALARY
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*State of New York
Unified Court System*



*Lawrence K. Marks
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November 30, 2022

To: Honorable Kathy Hochul Honorable Carl E. Heastie
 Honorable Andrea Stewart-Cousins Honorable William Barclay
 Honorable Robert G. Ort Honorable Helene E. Weinstein
 Honorable Liz Krueger Honorable Edward P. Ra
 Honorable Thomas O'Mara Honorable Charles D. Lavine
 Honorable Brad Hoylman

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, 2023. Article VII, Section 1 of the Constitution requires the submission of these estimates to the Governor and legislative leaders on or before December 1, 2022.

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, 2023, and that they have been approved by the Court of Appeals.



Honorable Anthony Cannataro
Acting Chief Judge of the Court of Appeals



Attest: 
Clerk of the Court of Appeals

Date: November 15, 2022

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, 2023.



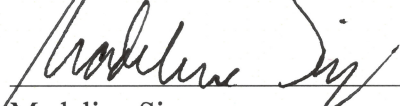
Anthony Cannataro
Acting Chief Judge of the Court of Appeals

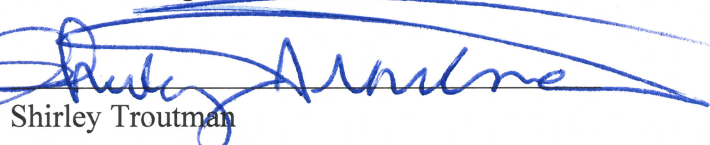
Associate Judges of the Court of Appeals:



Jenny Rivera

Michael J. Garcia

Rowan D. Wilson

Madeline Singas

Shirley Troutman

Attest: 

Clerk of the Court of Appeals

Date: November 15, 2022

FY 2024 JUDICIARY BUDGET

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STATE OF NEW YORK
JUDICIARY BUDGET

Fiscal Year
2024

Introduction

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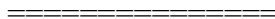
JUDICIARY BUDGET FY 2024 BUDGET REQUEST

INTRODUCTION

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 2024 (FY 2024). The request includes a State Operating Cash Estimate of \$2.47 billion reflecting an increase of \$60.2 million (2.5%) over the current year Cash Estimate. The Cash Plan addresses an increase in judicial resources, a nonjudicial fill level increase, collective bargaining increases, and also provides cost of living adjustments for Civil Legal Service providers.

In addition, the FY 2024 All Funds Budget Request includes \$836.4 million for General State Charges for the Judiciary's employee and retiree fringe benefit costs. As a separate branch of government, the Judiciary is the only state entity required to fund these costs within its budget.

New York State's Unified Court System (UCS) is among the largest, busiest, and most complex in the country, consisting of eleven trial courts, four Appellate Divisions, three Appellate Terms, and the Court of Appeals. The UCS includes over 1,300 state-paid judges and employs approximately 14,400 nonjudicial staff in more than 300 locations around the State. This budget request will enable the UCS to fulfill its mission 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.



Case Processing and Rebuilding the Workforce

In FY 2024, the UCS will continue its focus on its mission of providing swift and equal justice to the people of the State of New York and core operations.

Along with the other branches of government and society as a whole, the UCS has continued to modify its policies and procedures as COVID-19 moves from a pandemic to an endemic disease. The UCS continues its commitment to mitigating the transmission of the virus, including its highly successful testing and mandatory vaccination programs for judges and employees to protect the safety and well-being of all court users. As with virtually all other areas of government and society in the past year, following guidance from public health officials, the UCS has gradually modified and, for the most part, eliminated masking and physical distancing requirements in its courthouses (masking requirements remain for individuals recently recovering or exposed to the virus, and anyone is permitted to voluntarily wear a mask, particularly those at high risk for the disease). Trials can once again be conducted in a single courtroom, rather than the two or three courtrooms utilized when six feet of physical distancing was required. The elimination of these requirements has permitted the courts to expand and improve trial capacity, a key component to the timely adjudication of cases and controversies.

Over the last year, the UCS has faced a variety of challenges to restoring full pre-pandemic operational capacity. Despite an unprecedented recruitment and hiring campaign, the UCS has

seen the number of filled positions decrease due to an equally unprecedented rate of attrition. Whether employee attrition stemmed from an aging workforce, the pandemic-related resignations, a competitive job market, or a combination of factors, the UCS has faced significant challenges in the recruitment, hiring, and retention of nonjudicial personnel in virtually all positions and classifications. In the coming year, the UCS is committed to restoring its workforce to pre-pandemic levels in all titles, but most importantly in critical civil service titles such as court officers, clerks, court reporters, and interpreters.

Security staffing in the courts has declined by 10% in the past two years, leaving courts throughout the State struggling to provide building security and open courtrooms, particularly those conducting criminal trials. In FY 2024, the UCS will conduct three court officer academy classes to ensure the safety of everyone entering and using courthouses. In addition, the UCS will continue its unprecedented recruitment and hiring in other essential titles hit by steep fill declines over the last two years.

The UCS is experiencing similar attrition in clerk titles, which significantly impacts the ability to execute the orders and directions of judges. The lack of court interpreters affects the ability of people with languages other than English to clearly understand proceedings and instructions. Insufficient court reporters limit the UCS' ability to make available an accurate record of court proceedings.

In maximizing efficiencies gained during the pandemic, personnel in the UCS Division of Technology are increasingly crucial to court operations, from their role in outfitting courtrooms with the latest equipment, facilitating virtual appearances, programming important upgrades to our management information systems, and monitoring the cybersecurity of our network infrastructure. These titles have seen some of the highest turnover rate due to competition with private industry and other government agencies.

Shortages of staff in these critical titles and virtually all others have posed a real challenge to courts statewide to live up to their mission to provide swift and equal justice. Case backlogs, large calendars, delayed hearings and trials, undecided motions, and closed courtrooms can stem from these staffing shortages. Even the most advanced case processing strategies alone cannot compensate for adequate staffing levels.

The FY 2024 Judiciary Budget request will allow the UCS to return nonjudicial staffing to pre-pandemic (January 2020) fill levels and allow the UCS to provide justice without delay to New Yorkers throughout the State.

Supporting New Judicial Positions

In the past two years, the Legislature has created 34 new judgeships, including 28 in Supreme Court and 6 in Family Court. Since 2013, the Legislature has created 75 judgeships. New judgeships require court clerks, clerical staff, court reporters, interpreters, and court officers to function. Also, when new judgeships are created, the UCS works with local municipalities to create and construct new facilities to house new courtrooms and related back-office space. No funding authority has been granted since 2009, including the two most recent judgeship bills, to provide

for these necessary resources. The FY 2024 budget request seeks to create 270 new nonjudicial positions for this purpose. The last time the UCS established new nonjudicial positions was in the FY 2009 Enacted Budget, over 14 years ago.

In pursuit of the focus on core operating principles, particularly the reduction of backlogs and increased trial capacity, the FY 2024 budget request will allow the Judiciary to annualize the cost of the new judgeships and support a net increase in Certificated Justices, as well as increase the historically low nonjudicial fill level. In the wake of the yearlong hard hiring freeze caused by the financial uncertainty of the pandemic in FY 2021, and unprecedented attrition in nonjudicial staff caused by an aging workforce and a challenging labor market, the UCS will aggressively fill nonjudicial positions to support court operations for both courtroom and back-office functions. In addition to meeting operational fill-level needs, the FY 2024 budget request includes funding for three court officer academy classes to ensure safety throughout courthouses statewide.

The COVID-19 Pandemic

The UCS continues to adjust its policies and procedures in line with public health experts' recommendations and has tracked the loosening of restrictions in virtually every segment of society. The UCS has eliminated temperature checks, extensive use of masks (with exceptions for individuals returning from a recent COVID-19 infection or having close contact with someone who is positive), personal protective equipment requirements, and social distancing requirements in court facilities. The UCS continues to enforce its two major COVID-19 preventative measures:

- A Mandatory Vaccination Program requiring all judges and nonjudicial staff to submit proof of full COVID-19 vaccination unless they request, and are granted, a religious or medical exemption; and
- A Mandatory Testing Program requiring all unvaccinated judges and nonjudicial staff to undergo weekly COVID-19 testing.

These programs have been very successful, with 95% of judicial and nonjudicial staff submitting proof of vaccination and nearly all others submitting a request for exemption. Those granted an exemption must continue to test weekly.

The UCS continues to apply lessons learned from its pandemic operations, particularly those surrounding virtual or video appearances. Just as importantly, the UCS is committed to providing the best forum for every type of case and appearance. Certain types of appearances, such as criminal arraignments, hearings, and trials, are expected to be in-person. By leveraging pandemic practices, the UCS continues to provide virtual appearance capabilities for certain appearances, such as status conferences, when an in-person appearance is not required.

Equal Justice in the Unified Court System

The October 2020 Special Adviser's Report on Equal Justice in the Unified Court System made substantive recommendations to bring about meaningful and sustainable change to UCS policies and practices for the purpose of addressing racial bias. Key recommendations included: (1) strengthening the structure and operations of court organizations charged with addressing systemic

and implicit bias; (2) developing mandatory and unified bias education and training programs for judges and nonjudicial staff; (3) addressing recruitment and promotional opportunities for nonjudicial staff; (4) mitigating or eliminating the effects of racial and other bias on service delivery for court users, including enhancing the relationship between court officers and the community; and (5) facilitating navigation of courthouses through signage and the posting of community affairs officers in every courthouse.

Fully endorsing the report, the UCS has implemented a multi-layered, multi-year strategic plan to oversee the implementation of these recommendations. Notable advancements include:

- Establishment of a Zero Tolerance Policy on bias incidents;
- Statewide rollout of a juror orientation video on implicit bias;
- Creation and distribution of Part 1 of Mandatory Bias training for judges and nonjudicial staff;
- Creation of local Equal Justice in the Courts Committees throughout the State; and
- Implementation of community-based events and programs to enhance the trust between court officers, litigants, and communities of color.

In FY 2024, the UCS will continue to develop its recorded and live bias education programming with experts and expand localized training and response efforts statewide through the work of local Equal Justice in the Courts Committees.

Criminal Justice Reforms

Furthering the mandates of the 2020 Criminal Reform legislation, the UCS, in the spirit of transparency, has undertaken reporting of additional caseload statistics and has created robust, online dashboards and reporting tools on pre-trial release, case types, dispositions, and other metrics. These data, online tools, and datasets are provided on the UCS website for anyone to analyze the ongoing impact of this legislation.

Judiciary Civil Legal Services

The provision of meaningful access to the UCS by all persons, without regard to economic status, education, disability, or language proficiency, remains a matter of paramount importance in the justice system. In FY 2024, the UCS is seeking a 3% funding increase for all civil legal services providers.

The Judiciary Civil Legal Services Board (JCLS) is responsible for leadership and oversight of the JCLS Program. This past year, the Board awarded over \$95 million to 81 JCLS grantees for the provision of direct civil legal services, and access to justice services to address the vital legal needs of low-income New Yorkers in every county of the State. The JCLS Program and funding, as approved by the Legislature, provides low-income New Yorkers with meaningful access to the courts and the legal assistance they need to secure the essentials of life, such as housing, family

matters, access to healthcare and education, and subsistence income. This crucial initiative benefits hundreds of thousands of New Yorkers each year.

The FY 2024 Judiciary Budget request includes \$98.6 million for the continued funding of these crucial civil legal services, in addition to a \$17.4 million suballocation to the Executive branch's Interest on Lawyer Account Fund (IOLA) to further support civil legal service organizations.

Ensuring Access to Justice

Each year, thousands of people navigate courts throughout the UCS without the benefit of legal representation. With a population of almost 20 million, New York State has a multitude of people with diverse and often complex needs. The UCS Office for Justice Initiatives (OJI) seeks to identify those diverse needs, develop innovative approaches to meeting them, and implement programs and initiatives to best support them. Through partnerships, pro bono programs, self-help services, and technological tools, OJI strives to ensure access to justice for all who enter New York State courts.

CourtHelp Website and DIY (Do-It-Yourself) Program: The CourtHelp website provides the public with information about the law. Written in plain language, it also serves as an access point for DIY Form Programs, the Help Center directory, and more. In 2021, the CourtHelp website was viewed over 11 million times. DIY Form Programs are computer programs that guide users in completing legal paperwork by asking a series of questions. There are currently 23 DIY programs available, many of which are available to assist users in filing electronically through the Courts' E-filing system (NYSCEF) or the electronic document delivery system.

Help Centers: Help Centers are neutral locations for court users to obtain information about the law and court procedures from court staff. These Centers provide forms, referrals, resources, and often have DIY Form Program terminals available for people to access. Help Centers are operating in many courts in New York City and in 24 counties outside the city. In the fall of 2022, the 6th Judicial District virtually expanded services from its three Help Center locations in Broome, Chemung, and Tompkins to all 10 counties in the District. In the first half of 2022, an estimated 107,329 unrepresented court users were assisted by Help Centers throughout the State.

Remote Access Court Hubs: Remote access to court services and proceedings was an essential component of court operations throughout the pandemic and a core OJI priority. Several jurisdictions have created court-based and non-court-based access hubs, Virtual Court Access Network or "VCAN", to facilitate access for those lacking broadband access or appropriate devices and knowledge of technology. Court users who are able to use one of these hubs may not have to travel potentially long distances to reach a courthouse for a five-minute court appearance or to obtain basic window services from court clerks. This is especially true in rural locations throughout the State. This year OJI partnered with the NYSBA Task Force on Rural Justice, Rural Law Center of New York, and the UCS Permanent Commission on Access to Justice to develop court access hubs in areas throughout the State including locations in the Albany, Onondaga, and Westchester Counties.

Guardian Ad Litem Program (GAL): The Guardian Ad Litem Program recruits and trains a pool of attorneys and non-attorneys to assist judges hearing landlord-tenant proceedings in New York City and Westchester County. GAL seeks to safeguard the rights and prevent the eviction of tenants unable to advocate for themselves due to a physical or mental impairment, or age. GAL advocates on behalf of the tenant whom they are appointed to assist by collaborating with different New York City agencies to resolve the Housing Court action. Separate and distinct from the JCLS Program, GAL advocacy includes securing needed entitlements or grants to pay for arrears, assisting with re-certification problems, or arranging for repairs, and heavy-duty cleaning.

In May 2022, OJI convened a statewide Landlord Tenant Working Group with court leaders to address the creation of GAL programs in additional judicial districts.

Elder Abuse Self-Assessment Tool: According to the New York State Office for the Aging, “[i]t is estimated that 300,000 older New Yorkers are victimized annually.” To provide resources to this vulnerable segment of the population, OJI has developed an Elder Abuse Self-Assessment Tool in partnership with the Center for Elder Law and Justice and The Weinberg Center. The tool will be available to launch by the end of 2022.

Volunteer Programs: OJI coordinates a host of robust volunteer programs throughout the State for dedicated attorneys and non-attorneys interested in helping unrepresented litigants in the courts such as the New York City Family Court and Civil Court Volunteer Attorney Programs; the Consumer Debt Volunteer Lawyer for the Day Program provides pro bono limited-scope legal representation to unrepresented defendants in consumer debt cases in New York City Civil Courts; Attorney Emeritus Program (AEP); Uncontested Divorce Volunteer Lawyer Program; Court Navigator Program; and Foreclosure Volunteer Lawyer for the Day Program.

Permanent Commission on Access to Justice: The Permanent Commission on Access to Justice continues to study and develop recommendations to improve access to civil legal services for low-income New Yorkers. The Commission supports the Chief Judge’s annual statewide hearing to assess the unmet needs for civil legal representation in matters involving the essentials of life. In addition, the Commission holds three annual events: the statewide Civil Legal Aid Technology Conference, the Law School Access to Justice Conference, and the statewide Stakeholders Meeting. The Stakeholders Meeting brings together the diverse stakeholders that compose the local access to justice committees, including judicial leadership, to share knowledge, proven strategies, and best practices for developing and expanding access to justice initiatives. Bi-monthly local access to justice committee leadership meetings are also held to highlight emerging issues and successful initiatives. The work of the local access to justice committees has resulted in many UCS initiatives including piloting of specialized housing parts outside New York City; public access computer terminals located in courthouses and the community; establishment of Legal Hand virtual information centers; and expansion of the Guardian Ad Litem Program outside New York City. The Commission is committed to ensuring meaningful access to justice for all New Yorkers, collaborating on access to justice issues, and expanding pro bono services for unrepresented litigants.

Alternative Dispute Resolution

The UCS continues to implement the Presumptive Alternative Dispute Resolution Initiative (ADR) to make mediation and other ADR services more accessible to litigants. With the aim of transforming our culture from one of “litigate first” to “mediate first,” the Presumptive ADR Initiative enhances the quality of justice, reduces costs and backlogs, and frees resources to allow courts to focus on matters requiring more intense judicial intervention. ADR enables litigants to resolve their disputes alongside or apart from litigation. ADR services saw a 57% increase in statewide referrals in the first half of FY 2022 compared to the same time in the preceding year. Other ADR services include arbitration, neutral evaluation, restorative justice, summary jury trials, special masters, and settlement conferences. Each county in New York State offers ADR options in its courts and communities.

In the three years since the announcement of the Presumptive ADR Initiative, over 500 judges and court staff have been trained in mediation and other ADR services; and over 1,000 mediators and neutral evaluators have joined trial court rosters across the State. Training standards for ADR neutrals will expand this year, requiring all Family Court and Matrimonial Part mediators to take four hours of training on screening for Intimate Partner Violence (IPV), two hours of continuing education on IPV every two years, and also requires all ADR neutrals who serve the courts to complete at least two hours of anti-bias training every two years.

Language Access

The UCS Office of Language Access (OLA) continues to work on initiatives set forth in the 2017 *Strategic Plan for Ensuring Language Access*. The OLA oversees the practical, policy, technical, and operational aspects of language access services to ensure equal access to the courts for all court users.

Interpretation Services: There are approximately 240 staff interpreters currently working in the New York State courts. In 2022, the UCS provided interpreters in more than 47,000 court appearances in over 110 different languages for over 172,400 court users, and furnished remote access capability when a qualified interpreter was not available in person. To help meet the needs of the Deaf and Hard of Hearing community, American Sign Language (ASL) interpreters on staff covered over 1,000 court appearances for over 1,100 court users. ASL interpreters and spoken language interpreters continue to be available for the courts during regular business hours, as well as nights and weekends, to cover scheduled and unscheduled proceedings via remote appearance. In September 2022, the Division of Technology began the deployment of laptops to all staff interpreters. This equipment will allow court interpreters to enter virtual court proceedings without delay.

In May 2022, the UCS commenced a new stage of the American Sign Language-Video Remote Interpreting pilot program in NYC Family Court and NYC Housing Court. The video remote interpreting service provides on-demand access to ASL interpreters for court users who are Deaf or Hard of Hearing. The portable service is available for use on an as-needed basis in a variety of settings throughout the courthouse at initial points of contact.

Bilingual Orders of Protection: As of September 30, 2022, more than 155,000 bilingual orders of protection have been issued in Family, Criminal, and Supreme (matrimonial) courts. The UCS is working toward expanding bilingual orders into Arabic, Bengali, Burmese, French, Haitian Creole, Karen, Korean, Polish, and Somali.

Language Line Services: The UCS provides on-demand telephonic interpreting at points of contact outside of court proceedings through Language Line. This service assists the courts to communicate with court users with limited English proficiency in need of help with forms, instructions, directions, or other general information. On-demand telephonic interpreting requests have increased significantly within the past three years.

Electronic Filing and Document Delivery

The UCS continues to expand electronic filing (E-filing) to bring needed efficiency to court processes and operations. E-filing provides a convenient and safe method for court filings in a wide range of matters and locations across the State. E-filing has nearly 160,000 registered users with over 57 million documents filed since the program's inception. Most importantly, there have been over 4.8 million cases commenced by E-filing. Civil parts of the Supreme Court require or accept E-filing. Surrogate's Court, Court of Claims, NYC Housing Court, NYC Civil Court (for matters removed from Supreme Court pursuant to CPLR 325(d) and mandatory no-fault actions), and all four Appellate Divisions of the Supreme Court all use E-filing. The UCS implemented a pilot program for the consensual use of E-filing in NYC Family Court (Manhattan).

The UCS has significantly expanded the use of its Virtual Evidence Courtroom (VEC), an evidence management system for e-filed matters that allows participants in a conference, hearing, or trial to send evidence and exhibits to the court remotely through NYSCEF. In remote hearings, the court can review and digitally mark exhibits submitted by litigants for admission. It is currently used by more than 150 judges in civil parts of the Supreme Court. The UCS is also developing an additional version of VEC for those courts not yet authorized to e-file. In addition, an application allowing digital submissions involving CPL 730 matters (proceedings to determine whether a person has the mental capacity to be prosecuted) is in final testing phases and will be rolled-out in the superior criminal courts.

The UCS continues use of the Electronic Document Delivery System (EDDS), developed in response to the pandemic, to transmit digitized documents to courts, county clerks, and other court-related offices around the State where E-filing is unavailable. Since its inception, almost 2.1 million documents have been delivered safely and efficiently to 340 courts using this new technology. Additionally, a pilot program in town and village courts has been implemented which utilizes EDDS for the delivery of documents and NYSCEF to maintain the official court record.

Program expansion is authorized by law. It is expected that E-filing will expand to all matters within NYC Civil Court, the Appellate Term, and Supreme Criminal courts. The Unified Court System's electronic filing program continues to be innovative, robust, and achieves significant operational efficiencies.

Technology-Driven Operational Improvements

The UCS Division of Technology and Court Research (DoTCR) continues its mission of facilitating court operations through the development and upgrading of database, internet, and programming applications. The following improvements were implemented in 2022:

- NYBench: Continued expansion of the NYBench web application allowing judges to securely view case highlights and associated documents on the bench and in chambers;
- UCMS: In FY 2023, DoTCR continued the rollout of the Universal Case Management System completing implementation for courts of criminal jurisdiction. Statewide implementation for Supreme Court will be completed in FY 2024;
- Emergency Rental Assistance Program (ERAP): ERAP reports are available to all civil courts statewide, providing key status information on ERAP applicants and awards; and
- Jury Technology Enhancements: DoTCR developed a process and functionality using MS Teams and online *voir dire* questionnaires for the possibility of conducting virtual jury orientation and selection. In addition, DoTCR has created enhanced tools to assist Commissioners of Jurors (COJs) with community outreach efforts. New reports were introduced into the Jury Management System (JMS) that identify areas of the community with the highest rates of non-response and undeliverable mail, allowing COJs to determine where community engagement and outreach efforts should be prioritized.

In response to legislative mandates and an unprecedented surge in requests for information on certain types of cases impacted by the pandemic, DoTCR developed a host of processes, reporting tools, and dashboards that serve to significantly increase the transparency of court operations, all of which are available on the UCS website, including:

- Statewide Eviction Report on landlord tenant eviction cases, recently enhanced by adding information on the number of evictions;
- Pretrial Release Report on statewide arraignment data (mandated by the Legislature);
- Statewide Judicial Demographics (mandated by the Legislature);
- Pretrial Services Agency Report, which reports the activity of pretrial service agencies throughout the State (mandated by the Legislature);
- Discovery Report and Dashboard on the implementation of 2019 discovery legislation (mandated by the Legislature); and
- Family Court Caseload Activity Dashboard on caseload activity data for the family courts statewide to provide the public with regular statistical reporting.

In addition, DoTCR developed the following internal dashboards and reporting tools for qualified users:

- ADR Data Collection and Reporting assists court managers and ADR coordinators to determine ADR use and program design;

- Inmate Production Reporting System reports on court appearances for individuals incarcerated at Rikers Island; and
- UCMS - Family Web Inquiry streamlines and automates processes to expand access statewide for external qualified agencies and attorneys to UCMS - Family Web Inquiry.

In the wake of new legislation, DoTCR completed the following actions:

- Marijuana Sealing: DoTCR sealed over 111,000 eligible marijuana convictions pursuant to the Marijuana Regulation and Taxation Act passed in March of 2021;
- Gender Recognition: DoTCR made changes to its management information systems in civil courts to permit the processing of a sex designation change, or a name and sex designation change at the same time, and to generate new order forms;
- Interest Rate Change for Money Judgments in Consumer Debt Cases Against a Natural Person: Judgment and transcript forms generated from the civil courts management information system now display the applicable post-judgment interest rate of either 2% for consumer debt cases against a natural person, or 9% in all other scenarios; and
- Consumer Credit Fairness Act: The Civil Courts Management Information System was modified to require an additional notice to be mailed on all consumer credit cases and require an additional notice when a plaintiff files a motion for summary judgment.

Specialized Courts

The UCS continues as a national leader in the development of specialized courts (often called “problem-solving” courts) that focus on treatment and accountability for individuals in the criminal justice system. The UCS currently has more than 300 of these courts statewide, including the following specialized parts:

- 94 Drug Treatment Courts;
- 43 Integrated Domestic Violence Parts;
- 39 Mental Health Courts;
- 38 Domestic Violence Parts;
- 34 Veterans Treatment Courts in 26 counties, with additional courts planned in 2023;
- 28 Opioid Courts with planning activities underway in 10 additional counties;
- 19 Family Treatment Courts;
- 14 Driving While Intoxicated (DWI) Treatment Courts; and
- 12 Human Trafficking Intervention Courts.

Capital Appropriation

The Judiciary Budget request seeks \$28 million in capital appropriation. This funding will allow the Judiciary to continue the infrastructure support and modernization essential to promote efficient operations including continued advances in computer networks and other automation, modernization of security equipment, and facility renovation and upgrades.

Additional Issues

Several additional matters arising from the Unified Court System's operational and fiscal needs in FY 2024 bears mentioning:

Collective Bargaining Agreements: The UCS workforce consists of 12 labor unions with contracts that all expired in March 2021. Through ongoing negotiations, the UCS and various public employee unions representing the employees in these bargaining units are working towards collective bargaining agreements which, if ratified, will run through March 2026. The major components of the current proposals are modeled after Executive branch agreements that were negotiated in June 2022.

18-B Criminal Defense, Attorney for Child, and Judiciary Law, section 35, Attorney Rate Increase: 18-B, Attorney for Child (AFC), and Judiciary Law, section 35 attorneys appointed by judges to represent indigent criminal defendants in criminal matters, as well as children and parents in family court cases, have not received an increase in their compensation since 2004. The stagnant hourly rates are fixed at \$75 an hour for felonies and representation of children, and \$60 an hour for misdemeanors. Failure to adequately compensate these lawyers harms those individuals in need of representation and impairs the ability of the UCS to efficiently operate criminal and family courts because it threatens reduction in the willingness of capable lawyers to provide this vital service. Compensation for Attorney for the Child and Judiciary Law, section 35 attorneys is a state obligation paid from funds appropriated to the UCS. The FY 2024 budget request includes \$175.8 million for representation costs. The increase of \$46.3 million preserves budget authority for the cost of a legislatively-enacted hourly rate increase should it be included in the State's Enacted Budget. There is a need for a legislative resolution on this issue.

Federal Title IV-E Program: The Federal Title IV-E Program (IV-E) provides reimbursement to states for the cost of children in foster care. In 2019, the program was expanded to include reimbursement for certain administrative costs for independent attorney representation. Previously, the reimbursement was limited to attorney representation costs for welfare agencies. OCFS is the IV-E agency for New York State. In 2021, the UCS and OCFS entered into a MOU outlining the process for reimbursement for attorney representation costs. IV-E reimbursement is limited to 50% of attorney and support staff salaries (including fringe benefits) and 75% of training costs (PS and NPS). The FY 2024 budget request preserves funding authority for possible receipt of Federal IV-E funds from the Executive branch's Office of Children and Family Services.

Suballocation to Indigent Legal Services: The FY 2024 Judiciary Budget request includes a suballocation of \$47 million to the New York State Office of Indigent Legal Services (ILS). The budget request also includes FY 2021, 2022 and 2023 suballocations to ILS for unspent funding

authority. Since 2012, ILS has had the statutory function of distributing state funding to criminal defense providers and 18-B attorneys, as well as establishing statewide caseload standards and practices for criminal defense providers.

Conclusion

Though representing a measured increase of 2.5% for State Operations spending over last year's spending estimates, the budget request will allow the UCS to return its workforce to a fill level necessary to conduct court operations at pre-pandemic levels. This request will also fund newly-created judicial positions and the nonjudicial staff necessary to support them. The UCS is committed to living up to its mission to provide swift and equal justice. In furtherance of this mission, this request will permit the UCS to reduce backlogs and undecided motions, and increase hearing and trial capacity. This request also seeks to continue and expand critical programs ensuring access to justice to every resident of the State of New York.

Judiciary All Funds Disbursement Requirements
(Millions \$)

	FY 2023	FY 2024	
<u>State Operations by Fund</u>	<u>Adjusted</u>	<u>Required</u>	<u>Change</u>
General Fund	\$1,963.0	\$2,010.3	\$47.3
NYC County Clerks' Operations Offset Fund	24.1	24.8	0.7
Judiciary Data Processing Offset Fund	78.5	84.5	6.0
Miscellaneous Special Revenue Fund	26.5	27.2	0.7
Indigent Legal Services Fund	25.0	25.0	0.0
Court Facilities Incentive Aid Fund	2.3	2.3	0.0
Lawyers Fund for Client Protection	12.7	12.6	(0.1)
State Operations - All Funds Total:	<u>\$2,132.1</u>	<u>\$2,186.7</u>	<u>\$54.6</u>
<u>Aid to Localities</u>			
General Fund	\$162.6	\$166.0	\$3.4
Court Facilities Incentive Aid Fund	115.2	117.4	2.2
Aid to Localities - All Funds Total:	<u>\$277.8</u>	<u>\$283.4</u>	<u>\$5.6</u>
State Operating Funds Total:	<u>\$2,409.9</u>	<u>\$2,470.1</u>	<u>\$60.2</u>
<u>Special Revenue - Federal Funds</u>	<u>\$13.7</u>	<u>\$13.9</u>	<u>\$0.2</u>
<u>Capital Project Fund</u>	<u>\$26.6</u>	<u>\$29.6</u>	<u>\$3.0</u>

General State Charges
Judiciary All Funds Disbursement Requirements
(Millions \$)

Fund	FY 2023 Adjusted	FY 2024 Required	Change
General Fund	\$787.9	\$789.1	\$1.2
Judiciary Data Processing Offset Fund	18.8	25.9	7.0
NYC County Clerks' Operations Offset Fund	12.3	12.6	0.3
Miscellaneous Special Revenue Fund - Other	7.9	7.6	(0.3)
Court Facilities Incentive Aid Fund	0.9	1.0	0.0
Lawyers' Fund for Client Protection	0.3	0.3	(0.0)
General State Charges - All Funds Total:	<u>\$828.1</u>	<u>\$836.4</u>	<u>\$8.3</u>

Judiciary All Funds Appropriation Requirements

<u>State Operations</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
	<u>Available</u>	<u>Requested</u>	
General Fund			
Courts of Original Jurisdiction	\$1,702,631,316	\$1,742,047,545	\$39,416,229
Court of Appeals	17,389,160	17,867,837	478,677
Appellate Court Operations	95,852,131	97,994,246	2,142,115
Appellate Auxiliary Operations	143,821,139	190,620,435	46,799,296
Administration and General Support	16,524,042	16,761,577	237,535
State Operations - General Fund Total:	<u>\$1,976,217,788</u>	<u>\$2,065,291,640</u>	<u>\$89,073,852</u>
Special Revenue Funds			
NYC County Clerks' Operations Offset Fund	\$23,935,054	\$24,411,262	\$476,208
Judiciary Data Processing Offset Fund	78,154,815	83,145,271	4,990,456
Miscellaneous Special Revenue Fund	3,125,000	13,125,000	10,000,000
Attorney Licensing Fund	24,156,371	24,590,882	434,511
Indigent Legal Services Fund	25,000,000	25,000,000	0
Court Facilities Incentive Aid Fund	2,178,482	2,223,586	45,104
Lawyers' Fund for Client Protection	12,754,633	12,771,075	16,442
State Operations - Special Rev Funds Total:	<u>\$169,304,355</u>	<u>\$185,267,076</u>	<u>\$15,962,721</u>
State Operations - All Funds Total:	<u>\$2,145,522,143</u>	<u>\$2,250,558,716</u>	<u>\$105,036,573</u>
<u>Aid to Localities</u>			
General Fund	\$162,616,000	\$165,994,480	\$3,378,480
Court Facilities Incentive Aid	115,214,698	117,449,863	2,235,165
Aid to Localities Total:	<u>\$277,830,698</u>	<u>\$283,444,343</u>	<u>\$5,613,645</u>
State Operating Funds Total with Suballocations:	<u>\$2,423,352,841</u>	<u>\$2,534,003,059</u>	<u>\$110,650,218</u>
<u>Capital Project Fund</u>	<u>\$25,000,000</u>	<u>\$28,000,000</u>	<u>\$3,000,000</u>
<u>Federal Funds</u>	<u>\$19,000,000</u>	<u>\$19,000,000</u>	<u>\$0</u>

General State Charges
Judiciary All Funds Appropriation Requirements

Fund	FY 2023 Available	FY 2024 Required	Change
General Fund	\$787,719,751	\$789,148,728	\$1,428,977
Judiciary Data Processing Offset Fund	19,030,269	25,864,152	6,833,883
NYC County Clerks' Operations Offset Fund	12,258,114	12,589,152	331,038
Miscellaneous Special Revenue Fund - Other	7,858,247	7,570,142	(288,105)
Court Facilities Incentive Fund	943,895	974,359	30,464
Lawyers' Fund for Client Protection	273,071	264,650	(8,421)
General State Charges - All Funds:	<u>\$828,083,347</u>	<u>\$836,411,183</u>	<u>\$8,327,836</u>

Judiciary All Funds Appropriation Requirements Major Purpose Summary by Fund Category

	FY 2023 Available	FY 2024 Required	Change
<u>Courts of Original Jurisdiction</u>			
General Fund	\$1,702,631,316	\$1,742,047,545	\$39,416,229
Special Revenue Funds	102,720,349	108,063,312	5,342,963
Total:	<u>\$1,805,351,665</u>	<u>\$1,850,110,857</u>	<u>\$44,759,192</u>
 <u>Court of Appeals</u>			
General Fund	\$17,389,160	\$17,867,837	\$478,677
Total:	<u>\$17,389,160</u>	<u>\$17,867,837</u>	<u>\$478,677</u>
 <u>Appellate Court Operations</u>			
General Fund	\$95,852,131	\$97,994,246	\$2,142,115
Total:	<u>\$95,852,131</u>	<u>\$97,994,246</u>	<u>\$2,142,115</u>
 <u>Appellate Auxiliary Operations</u>			
General Fund	\$143,821,139	\$190,620,435	\$46,799,296
Special Revenue Funds	49,156,371	59,590,882	10,434,511
Total:	<u>\$192,977,510</u>	<u>\$250,211,317</u>	<u>\$57,233,807</u>
 <u>Administration & General Support</u>			
General Fund	\$16,524,042	\$16,761,577	\$237,535
Special Revenue Funds	4,673,002	4,841,807	168,805
Total:	<u>\$21,197,044</u>	<u>\$21,603,384</u>	<u>\$406,340</u>
 <u>Lawyers' Fund for Client Protection</u>			
Special Revenue Funds	\$12,754,633	\$12,771,075	\$16,442
Total:	<u>\$12,754,633</u>	<u>\$12,771,075</u>	<u>\$16,442</u>
 <u>Aid to Localities</u>			
General Fund	\$162,616,000	\$165,994,480	\$3,378,480
Special Revenue Funds	115,214,698	117,449,863	2,235,165
Total:	<u>\$277,830,698</u>	<u>\$283,444,343</u>	<u>\$5,613,645</u>
State Operating Funds Total:	<u>\$2,423,352,841</u>	<u>\$2,534,003,059</u>	<u>\$110,650,218</u>
Federal Funds	<u>\$19,000,000</u>	<u>\$19,000,000</u>	<u>\$0</u>
Capital Projects Fund	<u>\$25,000,000</u>	<u>\$28,000,000</u>	<u>\$3,000,000</u>

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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, 2023.

Notwithstanding any other provision of law, all moneys paid into the state treasury pursuant to subdivision 1 of section 465 of the judiciary law shall thereupon be transferred to the attorney licensing fund.

Notwithstanding any other provision of law, the unified court system may enter into one or more contracts with the center for court innovation for services in relation to various judiciary programs and, with the approval of the chief administrator of the courts filed with the comptroller, may expend up to \$12.8 million of the funds provided by this section for such services pursuant to such contract or contracts.

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2023 in accordance with the following schedule:

JUDICIARY OPERATING BUDGET SUMMARY OF NEW APPROPRIATIONS

Fund Type	State Operations	Aid to Localities	Capital Projects	Total
GF - State / Local	2,065,291,640	165,994,480	0	2,231,286,120
SR - Federal	19,000,000	0	0	19,000,000
SR - Other	185,267,076	117,449,863	0	302,716,939
CP - Other	0	0	28,000,000	28,000,000
All Funds	2,269,558,716	283,444,343	28,000,000	2,581,003,059

STATE OPERATIONS 2023-24

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund - State	2,065,291,640	148,158,110
Special Revenue Funds - Federal	19,000,000	42,210,000
Special Revenue Funds - Other	185,267,076	14,433,790
All Funds	2,269,558,716	204,801,900

SCHEDULE

Notwithstanding any provision of law, the amount appropriated for any program or fund within a major purpose within this schedule may be increased or decreased in any amount by interchange with any other program or fund 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 1,869,110,857

**General Fund / State Operations
State Purposes Account**

PERSONAL SERVICE

Personal service - regular	1,562,784,543
Personal service - temporary	3,026,193
Personal service - holiday/overtime compensation	33,800,315
Amount available for personal service	1,599,611,051

NONPERSONAL SERVICE

Supplies and Materials	16,350,271
Travel	2,552,337
Contractual Services	<u>123,533,886</u>
Amount available for nonpersonal service	<u>142,436,494</u>
Program account subtotal	<u><u>1,742,047,545</u></u>

**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	<u>23,066,902</u>
Amount available for personal service	<u>23,066,902</u>

NONPERSONAL SERVICE

Supplies and Materials	252,400
Travel	2,825
Contractual Services	<u>1,089,135</u>
Amount available for nonpersonal service	<u>1,344,360</u>
Program fund subtotal	<u><u>24,411,262</u></u>

**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	53,162,116
Personal service - holiday/overtime compensation	<u>193,116</u>
Amount available for personal service	<u>53,355,232</u>

NONPERSONAL SERVICE

Supplies and Materials	5,736,550
Travel	95,549
Contractual Services	18,704,120
Equipment	<u>1,915,339</u>
Amount available for nonpersonal service	<u>26,451,558</u>
Program fund subtotal	<u><u>79,806,790</u></u>

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

PERSONAL SERVICE

Personal service - regular	720,260
Amount available for personal service	<u>720,260</u>
Program fund subtotal	<u><u>720,260</u></u>

**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, 2023	9,500,000
Program fund subtotal	<u><u>9,500,000</u></u>

**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, 2023	9,500,000
Program fund subtotal	<u><u>9,500,000</u></u>

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

NONPERSONAL SERVICE

Supplies and Materials	75,000
Travel	75,000
Contractual Services	2,500,000
Equipment	<u>225,000</u>
Amount available for nonpersonal service	<u>2,875,000</u>
Program fund subtotal	<u><u>2,875,000</u></u>

**Special Revenue Funds - Other / Asset Forfeiture
Miscellaneous Special Revenue Fund**

NONPERSONAL SERVICE

Supplies and Materials	10,000
Contractual Services	120,000
Equipment	<u>120,000</u>
Amount available for nonpersonal service	<u>250,000</u>

Program fund subtotal **250,000**

COURT OF APPEALS 17,867,837

**General Fund / State Operations
State Purposes Account**

PERSONAL SERVICE

Personal service - regular 16,081,675
Personal service - holiday/overtime compensation 153,010

Amount available for personal service **16,234,685**

NONPERSONAL SERVICE

Supplies and Materials 828,946
Travel 406,874
Contractual Services 397,332

Amount available for nonpersonal service **1,633,152**

Program account subtotal **17,867,837**

APPELLATE COURT OPERATIONS 97,994,246

**General Fund / State Operations
State Purposes Account**

PERSONAL SERVICE

Personal service - regular 92,947,913
Personal service - temporary 201,139
Personal service - holiday/overtime compensation 175,746

Amount available for personal service **93,324,798**

NONPERSONAL SERVICE

Supplies and Materials 1,867,450
Travel 328,710
Contractual Services 2,473,288

Amount available for nonpersonal service **4,669,448**

Program account subtotal **97,994,246**

**General Fund / State Operations
State Purposes Account**

PERSONAL SERVICE

Personal service - regular	<u>33,730,824</u>
Amount available for personal service	<u>33,730,824</u>

NONPERSONAL SERVICE

Supplies and Materials	338,922
Travel	396,290
Contractual Services	<u>156,154,399</u>
Amount available for nonpersonal service	<u>156,889,611</u>
Program account subtotal	<u><u>190,620,435</u></u>

**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	18,983,777
Personal service - holiday/overtime compensation	<u>16,685</u>
Amount available for personal service	<u>19,000,462</u>

NONPERSONAL SERVICE

Supplies and Materials	291,799
Travel	71,313
Contractual Services	<u>5,227,308</u>
Amount available for nonpersonal service	<u>5,590,420</u>
Program fund subtotal	<u><u>24,590,882</u></u>

**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	<u>25,000,000</u>
Amount available for nonpersonal service	<u>25,000,000</u>
Program fund subtotal	<u><u>25,000,000</u></u>

**Special Revenue Funds - Other / State Operations
Federal IV-E Fund**

NONPERSONAL SERVICE

Supplies and Materials	1,000,000
Travel	1,000,000
Contractual Services	7,000,000
Equipment	<u>1,000,000</u>
Amount available for nonpersonal service	<u>10,000,000</u>
Program fund subtotal	<u>10,000,000</u>

ADMINISTRATION AND GENERAL SUPPORT 21,603,384

**General Fund / State Operations
State Purposes Account**

PERSONAL SERVICE

Personal service - regular	13,081,515
Personal service - holiday/overtime compensation	<u>14,452</u>
Amount available for personal service	<u>13,095,967</u>

NONPERSONAL SERVICE

Supplies and Materials	225,714
Travel	387,600
Contractual Services	<u>3,052,296</u>
Amount available for nonpersonal service	<u>3,665,610</u>
Program account subtotal	<u>16,761,577</u>

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

PERSONAL SERVICE

Personal service - regular	<u>3,338,481</u>
Amount available for personal service	<u>3,338,481</u>
Program fund subtotal	<u>3,338,481</u>

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

PERSONAL SERVICE

Personal service - regular	<u>1,492,624</u>
Amount available for personal service	<u>1,492,624</u>

NONPERSONAL SERVICE

Supplies and Materials	6,527
Travel	1,500
Contractual Services	<u>2,675</u>
 Amount available for nonpersonal service	 <u>10,702</u>
 Program fund subtotal	 <u><u>1,503,326</u></u>

LAWYERS' FUND FOR CLIENT PROTECTION **12,771,075**

**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, 2024.

PERSONAL SERVICE

Personal service - regular	<u>626,845</u>
 Amount available for personal service	 <u>626,845</u>

NONPERSONAL SERVICE

Supplies and Materials	20,500
Travel	15,000
Contractual Services	<u>12,108,730</u>
 Amount available for nonpersonal service	 <u>12,144,230</u>
 Program fund subtotal	 <u><u>12,771,075</u></u>

AID TO LOCALITIES 2023-24

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund.....	165,994,480	141,000,000
Special Revenue funds - Other.....	117,449,863	20,000,000
	<hr/>	<hr/>
All Funds	283,444,343	161,000,000
	<hr/> <hr/>	<hr/> <hr/>

SCHEDULE

AID TO LOCALITIES 283,444,343

**General Fund / Aid to Localities
Local Assistance Account**

For services and expenses associated with the civil legal services
program 98,595,720

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

For suballocation to the board of trustees of the New York interest on lawyer account 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.

For services and expenses in relation to IOLA 17,398,760

For suballocation to the office of indigent legal services, at the direction of the chief administrator of the courts, for payment pursuant to law to New York city, pursuant to an agreement with such city, for services and expenses related to implementation of caseload standards for institutional providers representing indigent clients in criminal cases in such city. Notwithstanding any other provision of law, monies received by the office of indigent legal services pursuant to this suballocation may be distributed to New York city only to the extent necessary to enable compliance with section 127.7 of the rules of the chief administrator of the courts (22 NYCRR §127.7)

For services and expenses associated with the criminal caseload reduction program 47,000,000

Program account subtotal 165,994,480

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

For expenses necessary to implement the 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 from the General Fund to the Court Facilities Incentive Aid Fund on or before March 31, 2024.

For services and expenses associated with the court facilities
incentive aid program 117,449,863

Program fund subtotal 117,449,863

CAPITAL PROJECTS 2023-24

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

	APPROPRIATIONS	REAPPROPRIATIONS
Capital Projects Fund - Other.....	28,000,000	34,730,000
	<hr/>	<hr/>
All Funds	28,000,000	34,730,000
	<hr/>	<hr/>

SCHEDULE

IT, FACILITY RENOVATION, AND SECURITY INITIATIVE PROGRAM (CCP)	28,000,000
Capital Projects Fund - 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 (52012301)	22,000,000
For services and expenses related to alterations and improvements for health and safety in courthouses (52022301)	3,000,000
For expenses related to the acquisition of equipment required upon general facility renovation or upgrade (52032301)	3,000,000

THE JUDICIARY

GENERAL STATE CHARGES 2023-24

For payment according to the following schedule:

	APPROPRIATIONS	REAPPROPRIATIONS
General Fund	789,148,728	10,307,000
Special Revenue Funds	47,262,455	443,000
All Funds	836,411,183	10,750,000

SCHEDULE

GENERAL STATE CHARGES 836,411,183

**General Fund / State Operations
State Purposes Account**

FRINGE BENEFITS

For Fringe Benefits 789,148,728

Program account subtotal 789,148,728

**Special Revenue Funds - Other / State Operations
Attorney Licensing Fund**

FRINGE BENEFITS

For Fringe Benefits 7,570,142

Program fund subtotal 7,570,142

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

FRINGE BENEFITS

For Fringe Benefits 974,359

Program fund subtotal 974,359

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

FRINGE BENEFITS

For Fringe Benefits	<u>264,650</u>
Program fund subtotal	<u>264,650</u>

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

FRINGE BENEFITS

For Fringe Benefits	<u>12,589,152</u>
Program fund subtotal	<u>12,589,152</u>

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

FRINGE BENEFITS

For Fringe Benefits	<u>25,864,152</u>
Program fund subtotal	<u>25,864,152</u>

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, 2023.

THE JUDICIARY

STATE OPERATIONS AND AID TO LOCALITIES REAPPROPRIATIONS 2023-24

SCHEDULE

COURTS OF ORIGINAL JURISDICTION

General Fund / State Operations State Purposes Account

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	1,551,238,908	(re.	108,709,000)
Personal service - temporary	2,735,448	(re.	196,000)
Personal service - holiday/overtime compensation	28,958,284	(re.	2,264,000)

By chapter 51, section 2, of the laws of 2021:

Personal service - regular	1,504,291,545	(re.	22,875,000)
Personal service - temporary	2,551,636	(re.	39,000)
Personal service - holiday/overtime compensation	27,270,611	(re.	414,600)

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

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	22,505,537	(re.	1,653,000)
Personal service - holiday/overtime compensation	2,863	(re.	1000)

By chapter 51, section 2, of the laws of 2021:

Personal service - regular	21,795,347	(re.	331,400)
Personal service - holiday/overtime compensation	2,898	(re.	80)

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

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	26,912,306	(re.	3,670,000)
Personal service - holiday/overtime compensation	100,000	(re.	24,000)

By chapter 51, section 2, of the laws of 2021:

Personal service - regular	26,412,542	(re.	401,600)
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**Special Revenue Funds - Other / State Operations
Court Facilities Incentive Aid Fund**

By chapter 51, section 2, of the laws of 2022:		
Personal service - regular	686,895	(re. 50,990)
Personal service - holiday/overtime compensation	200	(re. 10)
By chapter 51, section 2, of the laws of 2021:		
Personal service - regular	634,792	(re. 9,600)
Personal service - holiday/overtime compensation	200	(re. 10)

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

By chapter 51, section 2, of the laws of 2022:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2022	9,500,000	(re. 9,500,000)
By chapter 51, section 2, of the laws of 2021:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2021	9,500,000	(re. 9,500,000)
By chapter 51, section 2, of the laws of 2020, as reappropriated by chapter 51, section 3, of the laws of 2021:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2020	9,500,000	(re. 4,500,000)
By chapter 51, section 2, of the laws of 2019, as reappropriated by chapter 51, section 3, of the laws of 2021:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2019	9,500,000	(re. 4,100,000)
By chapter 51, section 2, of the laws of 2018, as reappropriated by chapter 51, section 3, of the laws of 2021:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018	4,500,000	(re. 290,000)
By chapter 51, section 2, of the laws of 2017, as reappropriated by chapter 51, section 3, of the laws of 2021:		
For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2017	3,500,000	(re. 170,000)

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

By chapter 51, section 2, of the laws of 2022:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2022	9,500,000	(re.	9,500,000)
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By chapter 51, section 2, of the laws of 2021:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2021	9,500,000	(re.	2,100,000)
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By chapter 51, section 2, of the laws of 2020, as reappropriated by chapter 51, section 3, of the laws of 2021:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2020	9,500,000	(re.	600,000)
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By chapter 51, section 2, of the laws of 2019, as reappropriated by chapter 51, section 3, of the laws of 2021:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2019	9,500,000	(re.	500,000)
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By chapter 51, section 2, of the laws of 2018, as reappropriated by chapter 51, section 3, of the laws of 2021:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2018	5,500,000	(re.	1,200,000)
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By chapter 51, section 2, of the laws of 2017, as reappropriated by chapter 51, section 3, of the laws of 2021:

For services and expenses including travel outside the state and the payment of liabilities incurred prior to April 1, 2017	5,000,000	(re.	250,000)
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**Special Revenue Funds - Other / State Operations
Miscellaneous Special Revenue Fund**

By chapter 51, section 2, of the laws of 2022:

Supplies and Materials	75,000	(re.	75,000)
Travel	75,000	(re.	75,000)
Contractual Services	2,500,000	(re.	2,500,000)
Equipment	225,000	(re.	225,000)

By chapter 51, section 2, of the laws of 2021:

Supplies and Materials	50,000	(re.	50,000)
Travel	50,000	(re.	40,000)
Contractual Services	2,000,000	(re.	1,500,000)
Equipment	150,000	(re.	140,000)

By chapter 51, section 2, of the laws of 2020, as reappropriated
by chapter 51, section 3, of the laws of 2021:

Supplies and Materials	50,000	(re. 1,000)
Travel	50,000	(re. 1,000)
Contractual Services	2,000,000	(re. 800,000)
Equipment	150,000	(re. 10,000)

By chapter 51, section 2, of the laws of 2019, as reappropriated
by chapter 51, section 3, of the laws of 2021:

Supplies and Materials	750	(re. 8,400)
Travel	1,500	(re. 1,500)
Contractual Services	2,540,000	(re. 980,000)

By chapter 51, section 2, of the laws of 2018, as reappropriated
by chapter 51, section 3, of the laws of 2021:

Contractual Services	1,538,921	(re. 10,000)
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By chapter 51, section 2, of the laws of 2017, as reappropriated
by chapter 51, section 3, of the laws of 2021:

Contractual Services	3,037,878	(re. 75,000)
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COURT OF APPEALS

**General Fund / State Operations
State Purposes Account**

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	15,611,008	(re. 1,150,000)
Personal service - holiday / overtime compensation	145,000	(re. 12,000)

By chapter 51, section 2, of the laws of 2021:

Personal service - regular	15,107,488	(re. 230,000)
Personal service - holiday / overtime compensation	120,948	(re. 1,800)

APPELLATE COURT OPERATIONS

**General Fund / State Operations
State Purposes Account**

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	90,587,798	(re. 6,560,000)
Personal service - temporary	124,288	(re. 10,000)
Personal service - holiday/overtime compensation	189,200	(re. 14,000)

By chapter 51, section 2, of the laws of 2021:

Personal service - regular	87,171,286	(re. 1,325,000)
Personal service - temporary	110,344	(re. 1,700)
Personal service - holiday/overtime compensation	192,749	(re. 3,000)

APPELLATE AUXILLIARY OPERATIONS

**General Fund / State Operations
State Purposes Account**

By chapter 51, section 2, of the laws of 2022:		
Personal service - regular	33,264,326	(re. 2,405,990)
Personal service - temporary	387,306	(re. 28,000)
Personal service - holiday/overtime compensation	260	(re. 10)
By chapter 51, section 2, of the laws of 2021:		
Personal service - regular	32,212,630	(re. 490,000)
Personal service - temporary	309,824	(re. 4,700)
Personal service - holiday/overtime compensation	552	(re. 10)

**Special Revenue Funds - Other / State Operations
Attorney Licensing Fund**

By chapter 51, section 2, of the laws of 2022:		
Personal service - regular	18,800,357	(re. 1,345,000)
Personal service - holiday / overtime compensation	15,594	(re. 2,000)
By chapter 51, section 2, of the laws of 2021:		
Personal service - regular	17,711,166	(re. 269,000)
Personal service - holiday / overtime compensation	15,594	(re. 200)

ADMINISTRATION AND GENERAL SUPPORT

**General Fund / State Operations
State Purposes Account**

By chapter 51, section 2, of the laws of 2022:		
Personal service - regular	15,277,570	(re. 1,149,000)
Personal service - holiday/overtime compensation	15,835	(re. 2,000)
By chapter 51, section 2, of the laws of 2021:		
Personal service - regular	17,905,950	(re. 273,000)
Personal service - holiday/overtime compensation	19,671	(re. 300)

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

By chapter 51, section 2, of the laws of 2022:		
Personal service - regular	1,478,185	(re. 110,000)
By chapter 51, section 2, of the laws of 2021:		
Personal service - regular	1,364,633	(re. 20,800)

LAWYERS' FUND FOR CLIENT PROTECTION

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

By chapter 51, section 2, of the laws of 2022:

Personal service - regular	610,403	(re. 44,000)
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By chapter 51, section 2, of the laws of 2021:

Personal service - regular	605,079	(re. 9,200)
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AID TO LOCALITIES REAPPROPRIATIONS 2023-24

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

By chapter 51, section 2, of the laws of 2022:

For expenses necessary to implement the 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 from the General Fund to the Court Facilities Incentive Aid Fund on or before March 31, 2023.

For services and expenses associated with the court facilities incentive aid program	115,214,698	(re. 20,000,000)
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**General Fund / Aid to Localities
Local Assistance Account**

By chapter 51, section 2, of the laws of 2022:

For suballocation to the office of indigent legal services, at the direction of the chief administrator of the courts, for payment pursuant to law to New York city, pursuant to an agreement with such city, for services and expenses related to implementation of caseload standards for institutional providers representing indigent clients in criminal cases in such city. Notwithstanding any other provision of law, monies received by the office of indigent legal services pursuant to this suballocation may be distributed to New York city only to the extent necessary to enable compliance with section 127.7 of the rules of the chief administrator of the court (22 NYCRR §127.7).

For services and expenses associated with the Criminal Caseload Reduction Program.....	47,000,000	(re. 47,000,000)
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By chapter 51, section 2, of the laws of 2021:

For suballocation to the office of indigent legal services, at the direction of the chief administrator of the courts, for payment pursuant to law to New York city, pursuant to an agreement with such city, for services and expenses related to implementation of caseload standards for institutional providers representing indigent clients in criminal cases in such city. Notwithstanding any other provision of law, monies received by the office of indigent legal services pursuant to this suballocation may be distributed to New York city only to the extent necessary to enable compliance with section 127.7 of the rules of the chief administrator of the court (22 NYCRR §127.7).

For services and expenses associated with the Criminal Caseload Reduction Program.....	47,000,000	(re. 47,000,000)
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The appropriation made by chapter 51, section 2, of the laws of 2020, as amended by chapter 51, section 2, of the laws of 2021:

For suballocation to the office of indigent legal services, at the direction of the chief administrator of the courts, for payment pursuant to law to New York city, pursuant to an agreement with such city, for services and expenses related to implementation of caseload standards for institutional providers representing indigent clients in criminal cases in such city. Notwithstanding any other provision of law, monies received by the office of indigent legal services pursuant to this suballocation may be distributed to New York city only to the extent necessary to enable compliance with section 127.7 of the rules of the chief administrator of the court (22 NYCRR §127.7).

For services and expenses associated with the Criminal

Caseload Reduction Program.....	47,000,000	(re.	47,000,000)
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CAPITAL PROJECTS REAPPROPRIATIONS 2023-24

COURTHOUSE IMPROVEMENTS (CCP)

Capital Projects Funds

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 2021:

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.	1,000,000)
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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 2021:

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)
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IT, FACILITY RENOVATION, COURT RECORDS AND SECURITY INITIATIVE PROGRAM (CCP)

Capital Projects Fund - Other

Capital Projects Fund

Program Improvement/Change Purpose

By chapter 51, section 2, of the laws of 2022:

For services and expenses related to the acquisition and development of technology, including but not limited to equipment, software and services (52012201)	22,000,000	(re.	19,000,000)
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For services and expenses related to alterations and improvements for health and safety in courthouses (52022201)	1,500,000	(re.	1,400,000)
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For expenses related to the acquisition of equipment required upon general facility renovation or upgrade (52032201)	1,000,000	(re.	1,000,000)
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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 (52042201).....	500,000	(re.	500,000)
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By chapter 51, section 2, of the laws of 2021:

For services and expenses related to the acquisition and development of technology, including but not limited to equipment, software and services (52012101)	22,000,000	(re.	10,000,000)
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For services and expenses related to alterations and improvements for health and safety in courthouses (52022101)	1,500,000	(re.	400,000)
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For expenses related to the acquisition of equipment required upon general facility renovation or upgrade (52032101)	1,000,000	(re.	30,000)
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 (52042101).....	500,000	(re.	400,000)

GENERAL STATE CHARGES REAPPROPRIATION 2023-24

**General Fund / State Operations
State Purposes Account**

By Chapter 51, Section 2, of the laws of 2022:		
For Fringe Benefits	794,213,022	(re. 7,907,000)
By Chapter 51, Section 2, of the laws of 2021:		
For Fringe Benefits	851,755,697	(re. 2,400,000)

**Special Revenue Funds - Other / State Operations
Attorney Licensing Fund**

By Chapter 51, Section 2, of the laws of 2022:		
For Fringe Benefits	7,858,247	(re. 80,000)
By Chapter 51, Section 2, of the laws of 2021:		
For Fringe Benefits	8,541,405	(re. 24,000)

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

By Chapter 51, Section 2, of the laws of 2022:		
For Fringe Benefits	943,895	(re. 10,000)
By Chapter 51, Section 2, of the laws of 2021:		
For Fringe Benefits	972,157	(re. 2,900)

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

By Chapter 51, Section 2, of the laws of 2022:		
For Fringe Benefits	273,071	(re. 3,000)
By Chapter 51, Section 2, of the laws of 2021:		
For Fringe Benefits	286,471	(re. 100)

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

By Chapter 51, Section 2, of the laws of 2022:		
For Fringe Benefits	12,258,114	(re. 125,000)
By Chapter 51, Section 2, of the laws of 2021:		
For Fringe Benefits	13,059,420	(re. 36,000)

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

By Chapter 51, Section 2, of the laws of 2022:

For Fringe Benefits	12,536,998	(re.	125,000)
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By Chapter 51, Section 2, of the laws of 2021:

For Fringe Benefits	13,713,213	(re.	37,000)
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STATE OF NEW YORK
JUDICIARY BUDGET

Fiscal Year
2024

Part I
**Judiciary
Budget Request**

Judiciary

FY 2024 Budget Request

Overview

The Judiciary: The Judiciary is one of 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 policies 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 they are 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 their 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. The Chief Administrative Judge also designates a Deputy Chief Administrative Judge for Justice Initiatives who is charged with directing the New York State Courts Access to Justice Program. This office also oversees child welfare, juvenile, and adolescent justice initiatives.

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.

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)

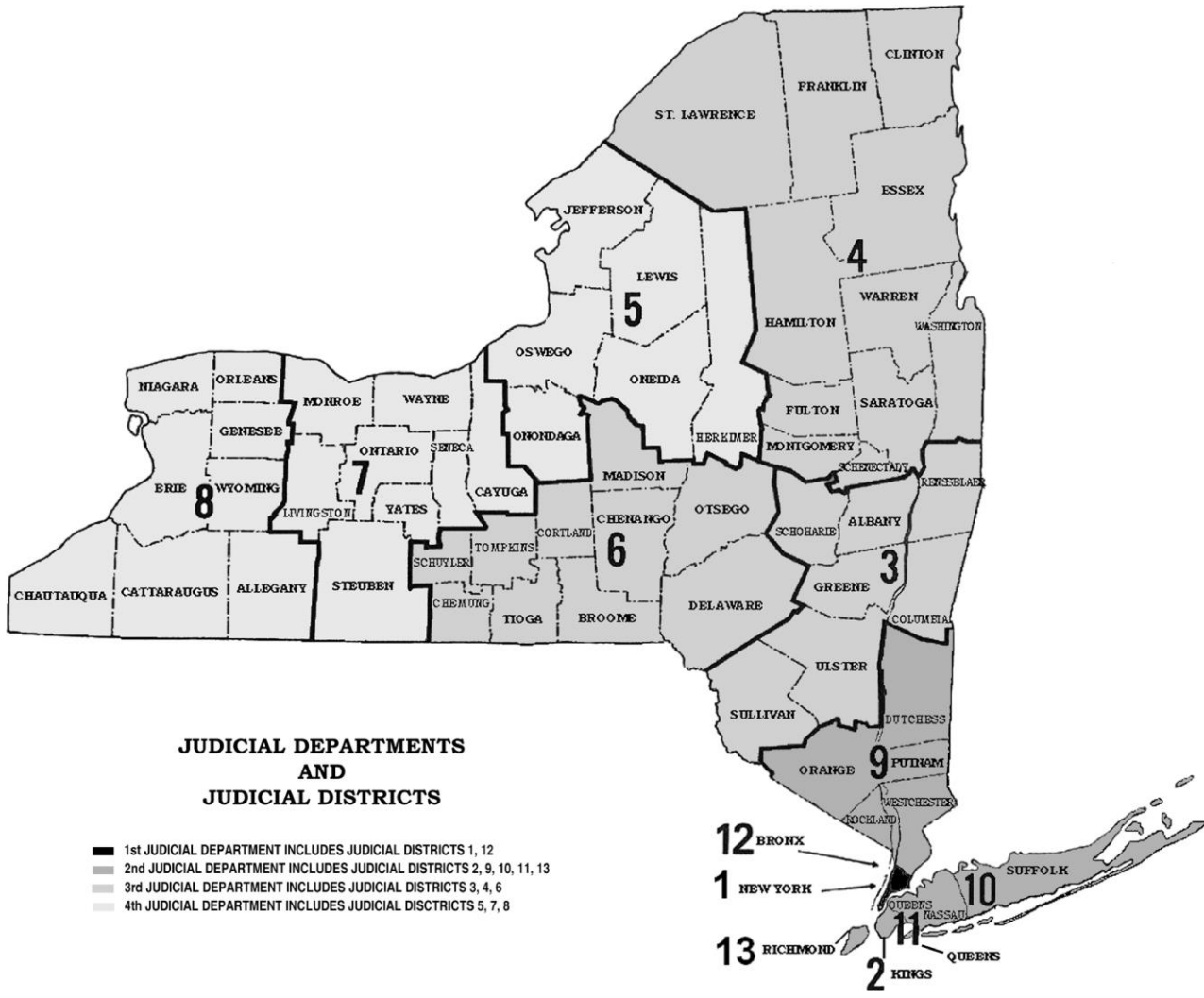
TRIAL COURTS OF SUPERIOR JURISDICTION

<i>Statewide:</i>	<i>Outside New York City:</i>
Supreme Court	County Court
Court of Claims	
Family Court	
Surrogate's Court	

TRIAL COURTS OF LIMITED JURISDICTION

<i>New York City:</i>	<i>Outside New York City:</i>
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
- 3rd JUDICIAL DEPARTMENT INCLUDES JUDICIAL DISTRICTS 3, 4, 6
- 4th JUDICIAL DEPARTMENT INCLUDES JUDICIAL DISTRICTS 5, 7, 8

MAJOR PURPOSE SUMMARY Courts of Original Jurisdiction	FY 2024 All Funds Budget Request: \$1,869,110,857
	General Fund: 1,742,047,545
	State Special Revenue Funds: 108,063,312
	Federal Special Revenue Funds: 19,000,000

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 Courts, 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 FY 2024 Funding

The COJ Major Purpose State Operations All Funds budget request is \$1.87 billion, or an increase of \$44.8 million (2.5%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of \$1.68 billion represents an increase of \$44 million (2.7%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes a net increase in the number of Certificated Supreme Court Justices and annualized funding for 14 new Supreme Court judgeships and 6 Family Court judgeships as authorized by Chapter 365 of the Laws of 2022.

Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024. The net increase in these funding requirements is partially offset by attrition savings.

The personal service request also includes funding to establish 270 new nonjudicial positions. These resources are necessary to support trial court operations particularly with the addition of 34 judgeships statutorily authorized over the past two legislative sessions (C. 188 L. 2021, C. 365 L. 2022).

The personal service request also includes \$3 million for temporary service positions in support of ongoing operations. This includes \$1.6 million for Town and Village Justices associated with the Centralized Arraignment Parts (CAP) in upstate districts. The funding also supports commercial division law clerks in Supreme Court and Town and Village Justices appointed to

acting City Court judgeships in city courts throughout the State. Also reflected in the personal service request is \$34 million for overtime to support current levels of operation.

Nonpersonal Service

Nonpersonal service funding supports usual and necessary expenses associated with trial court operations, support, and administration. These expenses include legal reference materials and online research services, information technology (IT) services to support computer-based information systems critical to court operations, real estate rentals for office leases and training space, payments for jury *per diems* lodging and meals, *per diem* interpreter and court reporter costs, ADR, Court Appointed Special Advocates (CASA), Children's Centers, and other professional services 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 State Special Revenue grants are realized.

The nonpersonal service request of \$192.4 million reflects an increase of \$0.7 million (0.4%) over the current year adjusted appropriation. The increase is primarily attributable to inflationary growth for legal reference and online materials and a growing demand for technology services and products. Also included in the budget request is a 3% cost-of-living adjustment for legal service providers including Children's Centers, CASA, Community Courts, and CCI. Increases for *per diem* interpreters and *per diem* court reporters are included to meet growing caseload activity. The increase reflects a budget shift for records management services from the Capital Budget; and also includes an inflationary increase for shipping costs.

The increase is partially offset by a reduction in other general services to reflect statewide operational efficiencies achieved during the pandemic and continuing forward. Management efforts to renegotiate certain real estate leases also contribute to the reduction. A reduction in Small Claims Assessment Review activity, as well as expenditure-based decreases in travel, and equipment rentals and repairs, are also noted.

**Courts of Original Jurisdiction
Budget Summary - All Funds**

Locality/Program	Personal Service	Nonpersonal Service	Total
Court of Claims	\$15,022,758	\$4,033,965	\$19,056,723
New York City	769,530,359	23,023,108	792,553,467
3rd Judicial District	56,617,042	4,473,939	61,090,981
4th Judicial District	60,356,826	2,558,288	62,915,114
5th Judicial District	64,343,974	5,263,110	69,607,084
6th Judicial District	47,963,393	1,876,466	49,839,859
7th Judicial District	59,362,486	18,885,090	78,247,576
8th Judicial District	97,181,465	6,505,140	103,686,605
9th Judicial District	122,387,079	3,023,346	125,410,425
Nassau County	105,028,109	3,133,623	108,161,732
Suffolk County	111,233,901	3,201,847	114,435,748
Administration	2,858,214	71,930	2,930,144
Alternative Dispute Resolution	1,613,870	8,884,975	10,498,845
Court Support Services	70,486,012	77,676,398	148,162,410
Undistributed	92,767,957	29,746,187	122,514,144
Total:	<u>\$1,676,753,445</u>	<u>\$192,357,412</u>	<u>\$1,869,110,857</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
COURTS OF ORIGINAL JURISDICTION

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	1,600,594,504	1,639,733,821	39,139,317
PS Temporary	3,048,209	3,026,193	(22,016)
PS Overtime	29,061,347	33,993,431	4,932,084
Total Personal Service	<u>1,632,704,060</u>	<u>1,676,753,445</u>	<u>44,049,385</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	19,221,441	21,111,727	1,890,286
Supplies and Materials	7,278,734	7,294,665	15,931
Travel	2,796,957	2,650,711	(146,246)
Equipment Rental and Repairs	6,394,437	6,088,520	(305,917)
Real Estate Rentals	18,715,223	18,135,933	(579,290)
Conferences and Training	292,575	262,550	(30,025)
Postage and Printing	10,507,969	10,693,590	185,621
Telecommunications	2,478,475	2,504,780	26,305
Information Technology Services	12,869,541	14,052,842	1,183,301
Records Management Services	3,407,531	3,850,487	442,956
Other Professional Services	38,307,089	35,771,411	(2,535,678)
In-Part Services	6,824,870	7,324,599	499,729
ADR/SCAR/Arbitration	9,598,196	9,657,807	59,611
Jury Fees	18,018,302	18,018,302	0
Security Services	27,597,677	27,597,677	0
Transcripts	5,423,249	5,426,472	3,223
Equipment	1,915,339	1,915,339	0
Total Nonpersonal Service	<u>191,647,605</u>	<u>192,357,412</u>	<u>709,807</u>
Grand Total	<u>1,824,351,665</u>	<u>1,869,110,857</u>	<u>44,759,192</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	1,526,563,142	1,562,784,543	36,221,401
PS Temporary	3,048,209	3,026,193	(22,016)
PS Overtime	28,958,284	33,800,315	4,842,031
Total Personal Service	<u>1,558,569,635</u>	<u>1,599,611,051</u>	<u>41,041,416</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	19,221,441	21,111,727	1,890,286
Supplies and Materials	6,533,912	6,554,065	20,153
Travel	2,728,358	2,552,337	(176,021)
Equipment Rental and Repairs	4,292,996	4,002,760	(290,236)
Real Estate Rentals	17,378,347	16,352,613	(1,025,734)
Conferences and Training	264,450	252,550	(11,900)
Postage and Printing	3,915,063	4,156,765	241,702
Telecommunications	639,327	560,480	(78,847)
Information Technology Services	3,080,441	2,292,042	(788,399)
Records Management Services	2,389,613	2,935,487	545,874
Other Professional Services	16,155,439	13,640,811	(2,514,628)
In-Part Services	6,824,870	7,324,599	499,729
ADR/SCAR/Arbitration	9,598,196	9,657,807	59,611
Jury Fees	18,018,302	18,018,302	0
Security Services	27,597,677	27,597,677	0
Transcripts	5,423,249	5,426,472	3,223
Total Nonpersonal Service	<u>144,061,681</u>	<u>142,436,494</u>	<u>(1,625,187)</u>
Grand Total	1,702,631,316	1,742,047,545	39,416,229

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	2,875,000	2,875,000	0
Total Nonpersonal Service	2,875,000	2,875,000	0
 Grand Total	 2,875,000	 2,875,000	 0

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
MISCELLANEOUS SPECIAL REVENUE
FUND ASSET FORFEITURE

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	250,000	250,000	0
Total Nonpersonal Service	250,000	250,000	0
Grand Total	250,000	250,000	0

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
 COURT FACILITIES INCENTIVE AID
 FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	686,895	720,260	33,365
PS Overtime	200	0	(200)
Total Personal Service	<u>687,095</u>	<u>720,260</u>	<u>33,165</u>
Grand Total	687,095	720,260	33,165

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
NYC CO CLERKS' OPERATIONS OFFSET
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	22,505,537	23,066,902	561,365
PS Overtime	2,863	0	(2,863)
Total Personal Service	<u>22,508,400</u>	<u>23,066,902</u>	<u>558,502</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	152,242	163,900	11,658
Travel	3,599	2,825	(774)
Equipment Rental and Repairs	112,341	105,760	(6,581)
Postage and Printing	95,456	106,975	11,519
Telecommunications	39,148	44,300	5,152
Information Technology Services	2,800	2,000	(800)
Records Management Services	1,017,918	915,000	(102,918)
Other Professional Services	3,150	3,600	450
Total Nonpersonal Service	<u>1,426,654</u>	<u>1,344,360</u>	<u>(82,294)</u>
Grand Total	23,935,054	24,411,262	476,208

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	50,838,930	53,162,116	2,323,186
PS Overtime	100,000	193,116	93,116
Total Personal Service	<u>50,938,930</u>	<u>53,355,232</u>	<u>2,416,302</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	592,580	576,700	(15,880)
Travel	65,000	95,549	30,549
Equipment Rental and Repairs	1,989,100	1,980,000	(9,100)
Real Estate Rentals	1,336,876	1,783,320	446,444
Conferences and Training	28,125	10,000	(18,125)
Postage and Printing	6,497,450	6,429,850	(67,600)
Telecommunications	1,800,000	1,900,000	100,000
Information Technology Services	9,786,300	11,758,800	1,972,500
Other Professional Services	23,500	2,000	(21,500)
Equipment	1,915,339	1,915,339	0
Total Nonpersonal Service	<u>24,034,270</u>	<u>26,451,558</u>	<u>2,417,288</u>
 Grand Total	 74,973,200	 79,806,790	 4,833,590

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
FED SPEC REVENUE OPERATING

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	9,500,000	9,500,000	0
Total Nonpersonal Service	9,500,000	9,500,000	0
Grand Total	9,500,000	9,500,000	0

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
 FEDERAL DHHS GRANT

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	9,500,000	9,500,000	0
Total Nonpersonal Service	9,500,000	9,500,000	0
Grand Total	9,500,000	9,500,000	0

Courts of Original Jurisdiction
2021 Statewide Workload by Court Type

Court	Filings	Dispositions
Criminal:		
Supreme & County Courts ^a	29,670	30,049
NYC Criminal Court		
Arrest Cases	118,583	144,961
Summons Cases ^b	49,802	78,431
City and District Courts Outside NYC		
Criminal Cases	136,732	149,936
Uniform Traffic Tickets ^b	275,753	255,832
Parking Tickets ^b	17,040	16,162
Criminal Subtotal:	627,580	675,371
Civil:		
Supreme Courts		
New Cases (RJI's)	150,537	129,959
Ex Parte Applications	156,192	156,192
Uncontested Matrimonials	39,076	38,829
NYC Civil Court		
New Civil Actions	261,622	123,311
Housing Cases	54,509	49,399
Small Claims	9,602	3,120
Commercial Claims	1,576	475
City and District Courts Outside NYC		
New Civil Actions	90,132	89,094
Housing Cases	18,937	16,373
Small Claims	12,284	12,829
Commercial Claims	4,025	4,392
County Courts ^a	96,727 ^c	97,101 ^c
Court of Claims	1,577	1,341
Small Claims Assessment Review	91,426	101,835
Civil Subtotal:	988,222	824,250
Family ^a	369,186 ^d	389,292 ^d
Surrogate's ^a	139,429	113,067
2021 Total:	2,124,417	2,001,980

^a Also reflects Multi-Bench matters.

^b Includes both answered and unanswered cases.

^c Includes ex-parte applications.

^d Includes Permanency Planning Hearings held.

COURTS OF ORIGINAL JURISDICTION Supreme and County Courts Program	FY 2024 Budget Request: \$503,265,307
	Personal Service: 493,751,002 Nonpersonal Service: 9,514,305

Program Description

This program provides funding for operations in Supreme and County Courts.

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 is funded under the Multi-Bench Courts Program.

Small Claims Assessment Review Program: Title 1A of Article 7 of the Real Property Tax Law establishes the Small Claims Assessment Review (SCAR) process 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 FY 2024 Funding Request

The Supreme and County Courts General Fund budget request is \$503.3 million, or an increase of \$15 million (3.1%) over the current year adjusted appropriation.

The personal service request of \$493.8 million represents an increase of \$15.3 million (3.2%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes a net increase in the number of Certificated Supreme Court Justices and annualized funding for 14 new Supreme Court judgeships as authorized by Chapter 365 of the Laws of 2022. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request includes \$0.7 million for temporary service, primarily supporting six commercial division law clerks in New York Supreme Court, Civil Term. The request includes \$0.7 million for overtime costs to support current levels of operation.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support, and administration of the Supreme and County Courts. This includes transcription services, in-part services including *per diem* interpreters, supplies and materials, postage and printing, SCAR, equipment rental and repairs, and travel.

The nonpersonal service request of \$9.5 million represents a decrease of \$0.3 million (-2.6%) from the current year adjusted appropriation. A decline in assessment reviews (SCAR), as well as expenditure-based reductions in transcripts and postage, are partially offset by expanded use of *per diem* court reporters due to staffing shortages, contractual increases in other general services, and inflationary growth in miscellaneous supplies and materials.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Supreme & County Courts Program

<u>Locality</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
NY Supreme Civil	\$39,801,450	\$395,766	\$40,197,216
NY Supreme Criminal	25,924,205	1,381,804	27,306,009
Supreme Bronx	36,185,576	903,850	37,089,426
Supreme Kings	61,194,088	1,533,638	62,727,726
Supreme Queens	52,688,241	945,518	53,633,759
Supreme Richmond	13,020,685	250,575	13,271,260
NYC Subtotal:	<u>\$228,814,245</u>	<u>\$5,411,151</u>	<u>\$234,225,396</u>
3rd Judicial District	\$17,225,216	\$317,985	\$17,543,201
4th Judicial District	11,814,638	344,475	12,159,113
5th Judicial District	18,264,059	342,435	18,606,494
6th Judicial District	7,251,082	163,030	7,414,112
7th Judicial District	17,975,530	483,091	18,458,621
8th Judicial District	26,475,261	456,557	26,931,818
9th Judicial District	43,928,544	669,565	44,598,109
Nassau County	42,149,168	560,016	42,709,184
Suffolk County	40,869,220	766,000	41,635,220
Outside NYC Subtotal:	<u>\$225,952,718</u>	<u>\$4,103,154</u>	<u>\$230,055,872</u>
Undistributed	<u>\$38,984,039</u>	<u>\$0</u>	<u>\$38,984,039</u>
Total:	<u>\$493,751,002</u>	<u>\$9,514,305</u>	<u>\$503,265,307</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

SUPREME & COUNTY COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	477,281,056	492,285,075	15,004,019
PS Temporary	729,091	732,253	3,162
PS Overtime	447,760	733,674	285,914
Total Personal Service	<u>478,457,907</u>	<u>493,751,002</u>	<u>15,293,095</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	5,975	6,441	466
Supplies and Materials	1,312,160	1,332,985	20,825
Travel	446,683	462,955	16,272
Equipment Rental and Repairs	497,833	464,983	(32,850)
Conferences and Training	6,290	4,950	(1,340)
Postage and Printing	663,561	579,949	(83,612)
Telecommunications	219,637	194,504	(25,133)
Information Technology Services	1,795	1,550	(245)
Records Management Services	156,069	137,000	(19,069)
Other Professional Services	296,728	349,538	52,810
In-Part Services	1,523,943	1,721,363	197,420
ADR/SCAR/Arbitration	501,350	304,750	(196,600)
Transcripts	4,132,575	3,953,337	(179,238)
Total Nonpersonal Service	<u>9,764,599</u>	<u>9,514,305</u>	<u>(250,294)</u>
Grand Total	488,222,506	503,265,307	15,042,801

COURTS OF ORIGINAL JURISDICTION	FY 2024 Budget Request:	\$201,983,272
	Personal Service:	197,472,773
	Nonpersonal Service:	4,510,499
Family Courts Program		

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 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, visitation matters, and 16- and 17-year-old youths accused of misdemeanor offenses and certain non-violent offenses per Raise the Age laws.

Summary of FY 2024 Funding Request

The Family Court General Fund budget request of \$202 million reflects an increase of \$4.8 million (2.4%) over the current year adjusted appropriation.

The personal service request of \$197.5 million represents an increase of \$4.8 million (2.5%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding for judicial positions includes annualized funding for six new Family Court judgeships as authorized by Chapter 365 of the Laws of 2022. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request also includes \$0.1 million for overtime in support of on-going operations.

Nonpersonal service funding supports usual and necessary expenses associated with the operations, support, and administration in Family Court. This includes in-part services primarily for *per diem* interpreters, postage and printing, supplies and materials, transcripts, equipment rental and repairs, travel, and records management services.

The nonpersonal service request of \$4.5 million reflects an increase of \$5,986 (0.1%) over current year funding. This growth is primarily related to an increased use of *per diem* court interpreters and reporters to meet caseload demands. Expenditure-based reductions in postage and travel costs partially offset the increase.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Family Courts Program

Locality	Personal Service	Nonpersonal Service	Total
NYC Family Court	\$68,633,364	\$2,503,850	\$71,137,214
NYC Subtotal:	<u>\$68,633,364</u>	<u>\$2,503,850</u>	<u>\$71,137,214</u>
3rd Judicial District	\$9,006,154	\$153,481	\$9,159,635
4th Judicial District	11,460,974	208,370	11,669,344
5th Judicial District	14,213,293	216,210	14,429,503
6th Judicial District	6,389,451	131,745	6,521,196
7th Judicial District	10,020,035	174,870	10,194,905
8th Judicial District	15,397,364	232,530	15,629,894
9th Judicial District	18,450,655	336,699	18,787,354
Nassau County	10,910,263	166,002	11,076,265
Suffolk County	15,395,242	386,742	15,781,984
Outside NYC Subtotal:	<u>\$111,243,431</u>	<u>\$2,006,649</u>	<u>\$113,250,080</u>
Undistributed	<u>\$17,595,978</u>	<u>\$0</u>	<u>\$17,595,978</u>
Total:	<u>\$197,472,773</u>	<u>\$4,510,499</u>	<u>\$201,983,272</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

FAMILY COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	192,488,890	197,333,274	4,844,384
PS Overtime	172,357	139,499	(32,858)
Total Personal Service	<u>192,661,247</u>	<u>197,472,773</u>	<u>4,811,526</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	900	873	(27)
Supplies and Materials	760,196	760,906	710
Travel	164,228	124,742	(39,486)
Equipment Rental and Repairs	258,132	232,384	(25,748)
Conferences and Training	0	1,100	1,100
Postage and Printing	857,784	805,158	(52,626)
Telecommunications	60,908	54,607	(6,301)
Information Technology Services	150	0	(150)
Records Management Services	158,377	159,058	681
Other Professional Services	20,185	38,956	18,771
In-Part Services	1,650,322	1,773,031	122,709
Transcripts	573,331	559,684	(13,647)
Total Nonpersonal Service	<u>4,504,513</u>	<u>4,510,499</u>	<u>5,986</u>
Grand Total	197,165,760	201,983,272	4,817,512

COURTS OF ORIGINAL JURISDICTION Surrogate's Courts Program	FY 2024 Budget Request: \$56,212,398
	Personal Service: 55,287,914 Nonpersonal Service: 924,484

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 FY 2024 Funding Request

The Surrogate's Courts General Fund budget request of \$56.2 million reflects an increase of \$0.3 million (0.5%) over the current year adjusted appropriation.

The personal service request of \$55.3 million represents a slight increase of \$0.3 million (0.5%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request includes \$0.1 million in temporary service and \$66,923 in overtime, both of which support current levels of operations.

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

The nonpersonal service request of \$0.9 million represents an increase of \$43,863 (5.0%) over the current year adjusted appropriation. This growth is primarily attributable to expenditure-based increases in records management services and printing, partially offset by reductions in repairs of equipment and office supplies.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Surrogate's Courts Program

<u>Locality</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
New York Surrogate	\$6,904,726	\$146,550	\$7,051,276
Bronx Surrogate	4,191,001	58,250	4,249,251
Kings Surrogate	5,112,929	89,000	5,201,929
Queens Surrogate	4,351,084	68,750	4,419,834
Richmond Surrogate	3,300,367	35,550	3,335,917
NYC Subtotal:	<u>\$23,860,107</u>	<u>\$398,100</u>	<u>\$24,258,207</u>
3rd Judicial District	\$2,233,225	\$102,160	\$2,335,385
4th Judicial District	3,307,674	24,205	3,331,879
5th Judicial District	2,940,148	52,586	2,992,734
6th Judicial District	807,925	7,990	815,915
7th Judicial District	3,430,683	79,513	3,510,196
8th Judicial District	4,139,802	81,674	4,221,476
9th Judicial District	6,089,279	39,418	6,128,697
Nassau County	3,513,047	69,454	3,582,501
Suffolk County	3,392,670	69,384	3,462,054
Outside NYC Subtotal:	<u>\$29,854,453</u>	<u>\$526,384</u>	<u>\$30,380,837</u>
Undistributed	<u>\$1,573,354</u>	<u>\$0</u>	<u>\$1,573,354</u>
Total:	<u>\$55,287,914</u>	<u>\$924,484</u>	<u>\$56,212,398</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

SURROGATE COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	54,887,643	55,083,901	196,258
PS Temporary	132,865	137,090	4,225
PS Overtime	8,596	66,923	58,327
Total Personal Service	<u>55,029,104</u>	<u>55,287,914</u>	<u>258,810</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	1,095	291	(804)
Supplies and Materials	211,043	205,486	(5,557)
Travel	18,828	21,879	3,051
Equipment Rental and Repairs	120,831	106,040	(14,791)
Real Estate Rentals	0	348	348
Postage and Printing	171,703	193,930	22,227
Telecommunications	23,943	22,429	(1,514)
Records Management Services	272,022	313,933	41,911
Other Professional Services	37,920	39,898	1,978
In-Part Services	16,740	13,851	(2,889)
Transcripts	6,496	6,399	(97)
Total Nonpersonal Service	<u>880,621</u>	<u>924,484</u>	<u>43,863</u>
Grand Total	55,909,725	56,212,398	302,673

COURTS OF ORIGINAL JURISDICTION Multi-Bench Courts Program	FY 2024 Budget Request:	\$55,130,634
	Personal Service:	53,805,224
	Nonpersonal Service:	1,325,410

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 FY 2024 Funding Request

The Multi-Bench Courts General Fund budget request is \$55.1 million, or an increase of \$1.5 million (2.9%) over the current year adjusted appropriation.

The personal service request of \$53.8 million represents an increase of \$1.6 million (3.0%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request also includes \$7,514 for overtime to support current levels of operation statewide.

Nonpersonal service funding supports usual and necessary expenses associated with the operation, support, and administration of the Multi-Bench Courts. These expenses include transcript costs, supplies and materials, postage and printing, and travel.

The nonpersonal service request of \$1.3 million represents a decrease of \$53,648 (-3.9%) from the current year adjusted appropriation. Expenditure-based reductions in postage, telephones, transcript costs, and records management services are partially offset by increased usage of *per diem* court reporters and other general services.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Multi-Bench Program

<u>Locality</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
3rd Judicial District	\$6,595,602	\$140,042	\$6,735,644
4th Judicial District	9,298,264	178,980	9,477,244
5th Judicial District	1,845,768	48,860	1,894,628
6th Judicial District	12,713,953	370,310	13,084,263
7th Judicial District	12,732,207	345,430	13,077,637
8th Judicial District	7,564,603	130,192	7,694,795
9th Judicial District	2,441,126	111,596	2,552,722
	<u>\$53,191,523</u>	<u>\$1,325,410</u>	<u>\$54,516,933</u>
Undistributed	<u>\$613,701</u>	<u>\$0</u>	<u>\$613,701</u>
Total:	<u>\$53,805,224</u>	<u>\$1,325,410</u>	<u>\$55,130,634</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

MULTI-BENCH COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	52,205,975	53,797,710	1,591,735
PS Overtime	7,868	7,514	(354)
Total Personal Service	<u>52,213,843</u>	<u>53,805,224</u>	<u>1,591,381</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	4,530	4,418	(112)
Supplies and Materials	268,453	261,898	(6,555)
Travel	104,696	100,786	(3,910)
Equipment Rental and Repairs	97,762	90,148	(7,614)
Real Estate Rentals	0	174	174
Postage and Printing	294,890	260,738	(34,152)
Telecommunications	35,746	21,329	(14,417)
Information Technology Services	0	5,000	5,000
Records Management Services	88,810	77,206	(11,604)
Other Professional Services	52,066	62,386	10,320
In-Part Services	70,200	91,500	21,300
Transcripts	361,905	349,827	(12,078)
Total Nonpersonal Service	<u>1,379,058</u>	<u>1,325,410</u>	<u>(53,648)</u>
 Grand Total	 53,592,901	 55,130,634	 1,537,733

COURTS OF ORIGINAL JURISDICTION City and District Courts Program	FY 2024 Budget Request: \$293,951,403
	Personal Service: 287,953,708 Nonpersonal Service: 5,997,695

Program Description

This program provides funding for operations in City Courts outside New York City, Nassau and Suffolk County District Courts, New York City Civil Court, 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; 22 are comprised solely of full-time judges, 25 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 \$50,000 (including small claims and commercial claims of up to \$10,000), 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.

Summary of FY 2024 Funding Request

The City and District Courts General Fund budget request is \$294 million, an increase of \$5.6 million (2.0%) over the current year adjusted appropriation.

The personal service request of \$288 million represents an increase of \$5.7 million (2.0%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request also includes \$0.1 million in temporary service for acting City Court judges and part-time legal staff who share a position with an individual in a different title within the legal series. The request also includes \$9.8 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 and District courts. These expenses include in-part services such as *per diem* interpreters and court reporters, postage and printing, supplies and materials, records management services, small claims assessment reviews, arbitration services, and equipment rental and repairs.

The nonpersonal service request of \$6 million represents a slight decrease of \$21,838 (-0.4%) from the current year adjusted appropriation. Expenditure-based decreases in travel, transcript costs, and repairs of equipment are partially offset by inflationary increases in printing and postage, as well as growth in *per diem* interpreter activity.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

City and District Courts Program

<u>Locality</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
NYC Civil Court	\$68,065,410	\$1,629,500	\$69,694,910
NYC Criminal Court	87,724,256	1,717,655	89,441,911
NYC Subtotal:	<u>\$155,789,666</u>	<u>\$3,347,155</u>	<u>\$159,136,821</u>
3rd Judicial District	\$6,670,888	\$138,982	\$6,809,870
4th Judicial District	6,825,694	121,065	6,946,759
5th Judicial District	10,834,927	133,569	10,968,496
6th Judicial District	6,043,332	111,255	6,154,587
7th Judicial District	9,154,527	170,477	9,325,004
8th Judicial District	17,579,930	248,927	17,828,857
9th Judicial District	19,951,649	430,885	20,382,534
Nassau County	21,573,118	666,666	22,239,784
Suffolk County	22,688,017	628,714	23,316,731
Outside NYC Subtotal:	<u>\$121,322,082</u>	<u>\$2,650,540</u>	<u>\$123,972,622</u>
Undistributed	<u>\$10,841,960</u>	<u>\$0</u>	<u>\$10,841,960</u>
Total:	<u>\$287,953,708</u>	<u>\$5,997,695</u>	<u>\$293,951,403</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

CITY & DIST INC ARBITRATION
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	274,880,219	278,037,330	3,157,111
PS Temporary	243,539	116,461	(127,078)
PS Overtime	7,178,910	9,799,917	2,621,007
Total Personal Service	<u>282,302,668</u>	<u>287,953,708</u>	<u>5,651,040</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	2,235	1,755	(480)
Supplies and Materials	840,118	840,294	176
Travel	254,304	214,507	(39,797)
Equipment Rental and Repairs	437,999	409,085	(28,914)
Real Estate Rentals	100	174	74
Conferences and Training	0	1,375	1,375
Postage and Printing	1,071,459	1,165,923	94,464
Telecommunications	159,837	149,158	(10,679)
Information Technology Services	10,670	5,500	(5,170)
Records Management Services	461,727	447,901	(13,826)
Other Professional Services	34,580	35,598	1,018
In-Part Services	2,009,837	2,032,923	23,086
ADR/SCAR/Arbitration	423,725	413,225	(10,500)
Transcripts	312,942	280,277	(32,665)
Total Nonpersonal Service	<u>6,019,533</u>	<u>5,997,695</u>	<u>(21,838)</u>
 Grand Total	 288,322,201	 293,951,403	 5,629,202

COURTS OF ORIGINAL JURISDICTION New York City Housing Court Program	FY 2024 Budget Request:	\$32,955,008
	Personal Service:	32,284,308
	Nonpersonal Service:	670,700

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 Court Judges, to preside in the Housing Part.

Summary of FY 2024 Funding Request

The New York City Housing Court General Fund budget request is \$33 million, or an increase of \$0.9 million (2.8%) over the current year adjusted appropriation.

The personal service request of \$32.3 million represents an increase of \$0.9 million (2.8%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request also includes \$16,000 for overtime, which supports current levels of operations.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support, and administration including postage and printing, supplies and materials, equipment rental and repairs, and transcripts. The nonpersonal service request also includes funding in other professional services for a contract with Housing Court Answers (HCA), a not-for-profit organization that provides information and support to self-represented tenants and landlords in each borough’s Housing Court.

The nonpersonal service request of \$0.7 million is an increase of \$20,527 (3.2%) over current year adjusted appropriation. Expanded use of HCA services and inflationary growth in office supplies are partially offset by expenditure-based reductions in rentals of equipment, repairs of equipment, printing, and transcripts.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

New York City Housing Court

<u>New York City Housing Court</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
NYC Housing Court	\$32,284,308	\$670,700	\$32,955,008
Total:	<u>\$32,284,308</u>	<u>\$670,700</u>	<u>\$32,955,008</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

NYC HOUSING COURT
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	31,392,854	32,268,308	875,454
PS Overtime	14,239	16,000	1,761
Total Personal Service	<u>31,407,093</u>	<u>32,284,308</u>	<u>877,215</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	110,242	116,000	5,758
Travel	2,476	2,500	24
Equipment Rental and Repairs	67,758	57,200	(10,558)
Postage and Printing	134,697	125,000	(9,697)
Other Professional Services	300,000	350,000	50,000
Transcripts	35,000	20,000	(15,000)
Total Nonpersonal Service	<u>650,173</u>	<u>670,700</u>	<u>20,527</u>
 Grand Total	 32,057,266	 32,955,008	 897,742

COURTS OF ORIGINAL JURISDICTION Community Courts Program	FY 2024 Budget Request:	\$2,489,351
	Personal Service:	2,432,941
	Nonpersonal Service:	56,410

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, Harlem Community Justice Center, Brooklyn’s Red Hook Community Justice Center, Brownsville Community Justice Center, and the Bronx’s Community Solutions.

Summary of FY 2024 Funding Request

The Community Courts General Fund budget request is \$2.5 million, or a decrease of \$0.1 million (-5.7%) from the current year adjusted appropriation.

The personal service request of \$2.4 million represents a decrease of \$0.1 million (-5.0%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees.

Nonpersonal service funding supports usual and necessary expenses associated with Community Court operations and administration including supplies and materials, equipment rental and repairs, other professional services, and postage and printing. Funding for contractual in-part services in the Community Courts is included in the Court Support Services Program budget.

The nonpersonal service request is \$56,410, or a decrease of \$20,915 (-27.0%) from current year funding. The reduction is attributable to lower *per diem* court interpreter costs and case-load activity.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Community Courts Program

New York City	Personal Service	Nonpersonal Service	Total
NYC Community Courts	\$2,432,941	\$56,410	\$2,489,351
Total:	<u>\$2,432,941</u>	<u>\$56,410</u>	<u>\$2,489,351</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

NYC COMMUNITY COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	2,394,499	2,331,441	(63,058)
PS Overtime	167,392	101,500	(65,892)
Total Personal Service	<u>2,561,891</u>	<u>2,432,941</u>	<u>(128,950)</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	7,254	7,760	506
Equipment Rental and Repairs	3,824	3,950	126
Postage and Printing	1,600	1,600	0
Other Professional Services	2,639	3,100	461
In-Part Services	62,008	40,000	(22,008)
Total Nonpersonal Service	<u>77,325</u>	<u>56,410</u>	<u>(20,915)</u>
 Grand Total	 2,639,216	 2,489,351	 (149,865)

COURTS OF ORIGINAL JURISDICTION Drug Treatment Courts Program	FY 2024 Budget Request:	\$16,041,346
	Personal Service:	15,211,301
	Nonpersonal Service:	830,045

Program Description

This program provides the nonfederal supported funding for the operation of Drug Treatment Courts throughout the State. The Maintenance Undistributed Program within the Courts of Original Jurisdiction Major Purpose includes funding for anticipated federal grants in support of Drug Treatment Courts.

Drug Treatment Courts: Drug Treatment Courts are parts that operate within 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 primarily funded by federal grants. Since then, however, the State has assumed greater responsibility for funding these courts.

Summary of FY 2024 Funding Request

The Drug Treatment Courts General Fund budget request is \$16 million, or a decrease of \$0.2 million (-1.4%) from the current year adjusted appropriation.

The personal service request of \$15.2 million represents a decrease of \$0.2 million (-1.0%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees.

Included in the personal service request is \$0.2 million for overtime, which supports current levels of operation statewide.

Nonpersonal service funding supports usual and necessary expenses associated with the operations, support, and administration of the Drug Treatment Courts Program. These expenses include supplies and materials, other professional services for drug testing kits and drug testing services, travel, and in-part services.

The nonpersonal service request of \$0.8 million reflects a decrease of \$67,858 (-7.6%) from the current year adjusted appropriation. The decrease is primarily attributable to miscellaneous supplies and materials, as many drug courts continue to draw down from a significant surplus of drug testing kits that accumulated while strict COVID restrictions were in place. Additional expenditure-based reductions are noted in travel, medical services, and other general services partially offset by an increased need for *per diem* court reporters.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Drug Treatment Courts Program

Locality	Personal Service	Nonpersonal Service	Total
New York City Drug Courts	\$5,769,163	\$159,480	\$5,928,643
NYC Subtotal:	<u>\$5,769,163</u>	<u>\$159,480</u>	<u>\$5,928,643</u>
3rd Judicial District	\$1,119,359	\$74,000	\$1,193,359
4th Judicial District	1,000,527	50,490	1,051,017
5th Judicial District	953,279	31,852	985,131
6th Judicial District	695,689	140,400	836,089
7th Judicial District	1,273,541	128,332	1,401,873
8th Judicial District	1,854,713	74,958	1,929,671
9th Judicial District	694,100	40,200	734,300
Nassau County	222,251	85,988	308,239
Suffolk County	561,192	44,345	605,537
Outside NYC Subtotal:	<u>\$8,374,651</u>	<u>\$670,565</u>	<u>\$9,045,216</u>
Undistributed	<u>\$1,067,487</u>	<u>\$0</u>	<u>\$1,067,487</u>
Total:	<u>\$15,211,301</u>	<u>\$830,045</u>	<u>\$16,041,346</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

DRUG TREATMENT COURTS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	15,186,981	15,008,361	(178,620)
PS Overtime	179,499	202,940	23,441
Total Personal Service	<u>15,366,480</u>	<u>15,211,301</u>	<u>(155,179)</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	695,762	646,017	(49,745)
Travel	65,141	55,560	(9,581)
Equipment Rental and Repairs	5,502	3,712	(1,790)
Conferences and Training	2,500	3,875	1,375
Postage and Printing	5,868	3,823	(2,045)
Telecommunications	500	302	(198)
Information Technology Services	3,150	2,750	(400)
Other Professional Services	113,880	104,006	(9,874)
In-Part Services	5,600	10,000	4,400
Total Nonpersonal Service	<u>897,903</u>	<u>830,045</u>	<u>(67,858)</u>
 Grand Total	 16,264,383	 16,041,346	 (223,037)

COURTS OF ORIGINAL JURISDICTION Court of Claims Program	FY 2024 Budget Request:	\$20,737,467
	Personal Service:	16,703,502
	Nonpersonal Service:	4,033,965

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 throughout 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 FY 2024 Funding Request

The Court of Claims General Fund budget request is \$20.7 million, or an increase of \$0.7 million (3.4%) over the current year adjusted appropriation.

The personal service request of \$16.7 million represents an increase of \$0.5 million (3.0%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels in FY 2024.

Nonpersonal service funding supports usual and necessary expenses associated with court operations, support, and administration of the Court of Claims. These expenses include equipment rental and repairs, supplies and materials, postage and printing, conferences and training, travel, and records management services. Funding in real estate rentals supports judicial chambers and courtroom space in multiple locations throughout the State.

The nonpersonal service request is \$4 million, or an increase of \$0.2 million (5.3%) over the current year adjusted appropriation. The increase is primarily attributable to inflationary and escalation costs associated with real estate leases. Other spending growth in travel and office supplies are partially offset by reductions in legal reference and online materials, records management services, and other general services.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Court of Claims

<u>Court of Claims</u>	Personal Service	Nonpersonal Service	Total
Court of Claims	\$16,703,502	\$4,033,965	\$20,737,467
Total:	<u>\$16,703,502</u>	<u>\$4,033,965</u>	<u>\$20,737,467</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURT OF CLAIMS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	16,219,739	16,703,502	483,763
Total Personal Service	<u>16,219,739</u>	<u>16,703,502</u>	<u>483,763</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	10,925	6,725	(4,200)
Supplies and Materials	41,000	44,000	3,000
Travel	15,000	20,500	5,500
Equipment Rental and Repairs	65,470	67,000	1,530
Real Estate Rentals	3,610,175	3,811,500	201,325
Conferences and Training	30,000	30,000	0
Postage and Printing	37,000	37,000	0
Telecommunications	2,520	2,290	(230)
Information Technology Services	100	100	0
Records Management Services	12,700	10,700	(2,000)
Other Professional Services	3,245	1,150	(2,095)
In-Part Services	1,000	2,500	1,500
Transcripts	500	500	0
Total Nonpersonal Service	<u>3,829,635</u>	<u>4,033,965</u>	<u>204,330</u>
 Grand Total	 20,049,374	 20,737,467	 688,093

COURTS OF ORIGINAL JURISDICTION Jury Program	FY 2024 Budget Request:	\$42,802,491
	Personal Service:	18,580,562
	Nonpersonal Service:	24,221,929

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 FY 2024 Funding Request

The Jury Systems Operations General Fund budget request is \$42.8 million, or a decrease of \$0.9 million (-2.0%) from the current year adjusted appropriation.

The personal service request of \$18.6 million represents a \$0.9 million (-4.4%) decrease from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request includes \$63,839 for temporary service and \$858 for overtime, both of which support ongoing operations.

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, and supplies and materials.

The nonpersonal service request of \$24.2 million represents near-level funding to the current year adjusted appropriation. An increase in information technology services costs is substantially offset by expenditure-based reductions in postage, and equipment rentals and repairs.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Jury Program

Locality	Personal Service	Nonpersonal Service	Total
New York	\$2,918,730	\$2,214,218	\$5,132,948
Bronx	1,866,146	1,929,843	3,795,989
Kings	2,159,682	2,023,735	4,183,417
Queens	1,290,845	1,985,748	3,276,593
Richmond	376,652	361,404	738,056
NYC Subtotal:	<u>\$8,612,055</u>	<u>\$8,514,948</u>	<u>\$17,127,003</u>
3rd Judicial District	\$1,258,111	\$559,507	\$1,817,618
4th Judicial District	1,141,921	646,768	1,788,689
5th Judicial District	1,228,000	720,348	1,948,348
6th Judicial District	271,803	420,412	692,215
7th Judicial District	887,567	926,872	1,814,439
8th Judicial District	1,398,636	830,058	2,228,694
9th Judicial District	1,706,805	1,132,992	2,839,797
Nassau County	1,188,810	983,188	2,171,998
Suffolk County	777,967	978,300	1,756,267
Outside NYC Subtotal:	<u>\$9,859,620</u>	<u>\$7,198,445</u>	<u>\$17,058,065</u>
Court Support Services	<u>\$0</u>	<u>\$5,850,000</u>	<u>\$5,850,000</u>
Undistributed	<u>\$108,887</u>	<u>\$2,658,536</u>	<u>\$2,767,423</u>
Total:	<u>\$18,580,562</u>	<u>\$24,221,929</u>	<u>\$42,802,491</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
JURY SYSTEMS OPERATIONS

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	19,381,587	18,515,865	(865,722)
PS Temporary	61,924	63,839	1,915
PS Overtime	1,791	858	(933)
Total Personal Service	<u>19,445,302</u>	<u>18,580,562</u>	<u>(864,740)</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	334,748	323,909	(10,839)
Travel	7,863	7,857	(6)
Equipment Rental and Repairs	90,106	65,305	(24,801)
Postage and Printing	5,430,810	5,355,378	(75,432)
Telecommunications	90,084	85,584	(4,500)
Information Technology Services	225,100	350,000	124,900
Records Management Services	11,823	12,168	345
Other Professional Services	2,292	2,482	190
In-Part Services	1,220	944	(276)
Jury Fees	18,018,302	18,018,302	0
Total Nonpersonal Service	<u>24,212,348</u>	<u>24,221,929</u>	<u>9,581</u>
 Grand Total	 43,657,650	 42,802,491	 (855,159)

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

JURY SYSTEMS OPERATIONS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	19,381,587	18,515,865	(865,722)
PS Temporary	61,924	63,839	1,915
PS Overtime	1,791	858	(933)
Total Personal Service	<u>19,445,302</u>	<u>18,580,562</u>	<u>(864,740)</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	134,748	123,909	(10,839)
Travel	7,863	7,857	(6)
Equipment Rental and Repairs	85,106	65,305	(19,801)
Postage and Printing	50,960	55,378	4,418
Telecommunications	90,084	85,584	(4,500)
Information Technology Services	100	0	(100)
Records Management Services	11,823	12,168	345
Other Professional Services	2,292	2,482	190
In-Part Services	1,220	944	(276)
Jury Fees	18,018,302	18,018,302	0
Total Nonpersonal Service	<u>18,402,498</u>	<u>18,371,929</u>	<u>(30,569)</u>
Grand Total	<u>37,847,800</u>	<u>36,952,491</u>	<u>(895,309)</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

JURY SYSTEMS OPERATIONS
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	200,000	200,000	0
Equipment Rental and Repairs	5,000	0	(5,000)
Postage and Printing	5,379,850	5,300,000	(79,850)
Information Technology Services	225,000	350,000	125,000
Total Nonpersonal Service	<u>5,809,850</u>	<u>5,850,000</u>	<u>40,150</u>
 Grand Total	 5,809,850	 5,850,000	 40,150

COURTS OF ORIGINAL JURISDICTION New York City County Clerks Program	FY 2024 Budget Request:	\$24,226,748
	Personal Service:	22,882,388
	Nonpersonal Service:	1,344,360

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 FY 2024 Funding Request

The Special Revenue Fund budget request for the New York City County Clerks Program is \$24.2 million, or an increase of \$0.5 million (2.0%) over the current year adjusted appropriation.

The personal service request of \$22.9 million represents an increase of \$0.6 million (2.5%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, for all eligible nonjudicial employees.

Nonpersonal service funding supports usual and necessary expenses associated with the New York City County Clerks operations including records management, records storage, shredding of documents and digitization of paper records, supplies and materials, postage and printing, and equipment rental and repairs.

The nonpersonal service request is \$1.3 million, or a decrease of \$82,294 (-5.8%) from current year funding. Expenditure-based reductions in records management services are partially offset by inflationary increases in postage and office supplies.

**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	\$6,347,404	\$360,150	\$6,707,554
Bronx	4,237,053	27,950	4,265,003
Kings	4,481,380	451,100	4,932,480
Queens	4,550,592	244,160	4,794,752
Richmond	3,013,547	261,000	3,274,547
Undistributed	252,412	0	252,412
	<u>\$22,882,388</u>	<u>\$1,344,360</u>	<u>\$24,226,748</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

NYC COUNTY CLERKS
NYC CO CLERKS' OPERATIONS OFFSET
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	22,322,660	22,882,388	559,728
PS Overtime	291	0	(291)
Total Personal Service	<u>22,322,951</u>	<u>22,882,388</u>	<u>559,437</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	152,242	163,900	11,658
Travel	3,599	2,825	(774)
Equipment Rental and Repairs	112,341	105,760	(6,581)
Postage and Printing	95,456	106,975	11,519
Telecommunications	39,148	44,300	5,152
Information Technology Services	2,800	2,000	(800)
Records Management Services	1,017,918	915,000	(102,918)
Other Professional Services	3,150	3,600	450
Total Nonpersonal Service	<u>1,426,654</u>	<u>1,344,360</u>	<u>(82,294)</u>
 Grand Total	 23,749,605	 24,226,748	 477,143

COURTS OF ORIGINAL JURISDICTION Supreme and County Court Law Libraries Program	FY 2024 Budget Request:	\$4,668,784
	Personal Service:	4,546,574
	Nonpersonal Service:	122,210

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 FY 2024 Funding Request

The Supreme Court Law Libraries General Fund budget request of \$4.7 million reflects an increase of \$46,844 (1.0%) over the current year adjusted appropriation.

The personal service request of \$4.5 million represents an increase of \$54,067 (1.2%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payments of general salary increases, increments, longevity bonuses, and location pay, as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024.

The personal service request also includes \$87,524 for temporary service. This funding supports two positions for law library operations in Kings County.

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

The nonpersonal service request of \$0.1 million represents a decrease of \$7,223 (-5.6%) from the current year adjusted appropriation. This decrease is primarily attributable to expenditure-based reductions in repairs of equipment, legal reference and subscriptions, and office supplies. These reductions are partially offset by an increase in travel, to ensure adequate staffing coverage of law libraries statewide.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Law Libraries Program

Locality	Personal Service	Nonpersonal Service	Total
Supreme Courts NYC	\$935,785	\$10,800	\$946,585
NYC Subtotal:	<u>\$935,785</u>	<u>\$10,800</u>	<u>\$946,585</u>
3rd Judicial District	\$260,106	\$8,945	\$269,051
4th Judicial District	363,147	3,665	366,812
5th Judicial District	543,404	34,691	578,095
6th Judicial District	219,350	7,450	226,800
7th Judicial District	339,133	10,263	349,396
8th Judicial District	357,381	14,219	371,600
9th Judicial District	567,970	1,905	569,875
Nassau County	214,034	11,191	225,225
Suffolk County	376,032	19,081	395,113
Outside NYC Subtotal:	<u>\$3,240,557</u>	<u>\$111,410</u>	<u>\$3,351,967</u>
Undistributed	<u>\$370,232</u>	<u>\$0</u>	<u>\$370,232</u>
Total:	<u>\$4,546,574</u>	<u>\$122,210</u>	<u>\$4,668,784</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

LAW LIBRARIES
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	4,406,913	4,459,050	52,137
PS Temporary	85,594	87,524	1,930
Total Personal Service	<u>4,492,507</u>	<u>4,546,574</u>	<u>54,067</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	65,958	62,844	(3,114)
Supplies and Materials	28,529	25,379	(3,150)
Travel	11,512	13,925	2,413
Equipment Rental and Repairs	15,632	12,214	(3,418)
Postage and Printing	4,884	4,447	(437)
Telecommunications	640	555	(85)
Other Professional Services	2,278	2,846	568
Total Nonpersonal Service	<u>129,433</u>	<u>122,210</u>	<u>(7,223)</u>
 Grand Total	 4,621,940	 4,668,784	 46,844

COURTS OF ORIGINAL JURISDICTION Alternative Dispute Resolution and Court Improvement Programs	FY 2024 Budget Request:	\$10,508,118
	Personal Service:	1,491,326
	Nonpersonal Service:	9,016,792

Program Descriptions

These programs provide funding for the Community Dispute Resolution Centers and court-connected Alternative Dispute Resolution services (ADR).

Alternative Dispute Resolution and Court Improvement Programs: The Community Dispute Resolution Centers provide financial assistance to nonprofit organizations throughout the State that provide neutral third-party mediators to help parties resolve their disputes outside of court. Court-connected ADR provides 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.

Summary of FY 2024 Funding Request

The ADR and Court Improvement Program’s General Fund budget request is \$10.5 million, or an increase of \$0.3 million (3.3%) over the current year adjusted appropriation.

The personal service request of \$1.5 million represents an increase of \$0.1 million (7.3%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, and location pay, as required by law, for all eligible nonjudicial employees.

The nonpersonal service request of \$9 million includes contractual funding for statewide dispute resolution programs. The nonpersonal service request reflects an increase of \$0.2 million (2.7%) over the current year adjusted appropriation. The increase includes a 3% cost-of-living adjustment for all service providers offset by a reduction in operating expenses.

**Courts of Original Jurisdiction
Budget Summary - General Fund**

Alternative Dispute Resolution & Court Improvement Programs

Alternative Dispute Resolution & Court Improvement	Personal Service	Nonpersonal Service	Total
Alternative Dispute Resolution & Court Improvement	\$1,491,326	\$9,016,792	\$10,508,118
Total:	<u>\$1,491,326</u>	<u>\$9,016,792</u>	<u>\$10,508,118</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ADR & COURT IMPROVEMENT
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	1,389,771	1,491,326	101,555
Total Personal Service	<u>1,389,771</u>	<u>1,491,326</u>	<u>101,555</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	1,902	0	(1,902)
Travel	15,000	0	(15,000)
Information Technology Services	49,750	49,750	0
Other Professional Services	243,710	243,710	0
ADR/SCAR/Arbitration	8,473,121	8,723,332	250,211
Total Nonpersonal Service	<u>8,783,483</u>	<u>9,016,792</u>	<u>233,309</u>
 Grand Total	 10,173,254	 10,508,118	 334,864

COURTS OF ORIGINAL JURISDICTION Court Support Services Program	FY 2024 Budget Request: \$138,327,834
	Personal Service: 67,327,418 Nonpersonal Service: 71,000,416

Program Description

This program provides funding for Court Support Services.

Court Support Services: This program provides support to the courts and court-related agencies in the areas of technology, human resources, court interpreter administration, systemwide legal information and records management services, court research, electronic filing, diversity and inclusion initiatives, access to justice initiatives, continuing legal education, and other general services. Also providing support to court operations are the Office of the Inspector General, Internal Audit Services, and the Division of Professional and Court Services.

Summary of FY 2024 Funding Request

The Court Support Services All Funds budget request is \$138.3 million and reflects an increase of \$5.7 million (4.3%) over the current year adjusted appropriation.

The personal service request of \$67.3 million represents an increase of \$2.4 million (3.8%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees.

The personal service request includes \$0.2 million for temporary service and \$0.5 million in overtime, both of which support current levels of operations.

The nonpersonal service request supports ongoing centralized court support services including technology services, court research services, legal reference materials and online research services, records management services, coordination of training, equipment rentals, and office rentals. The funding also supports administration of the E-filing initiative and jury systems operations. Funding also includes professional services that support court operations including Children’s Centers, Court Appointed Special Advocates (CASA), family court mediators, Community Court services, and other joint initiatives with the Center for Court Innovation (CCI). *Per diem* interpreter funding is centralized in this program for many judicial districts outside New York City.

The nonpersonal service request of \$71 million reflects an increase of \$3.3 million (4.9%) over the current year adjusted appropriation. The increase is primarily attributable to higher demands and costs associated with technology needs and escalation costs for legal reference maintenance contracts. Also included in the budget request is a 3% cost-of-living adjustment for legal service providers including Children’s Centers, CASA, Community Courts, and CCI. A reduction in real estate rentals partially offsets these increases as a result of renegotiated lease space. Expenditure-based decreases in rentals of equipment, repairs of equipment, and supplies and materials are also noted.

**Courts of Original Jurisdiction
Budget Summary - All Funds**

Court Support Services

Court Support Services	Personal Service	Nonpersonal Service	Total
Court Interpreter Operations	\$3,979,856	\$1,507,343	\$5,487,199
Division of Human Resources	8,611,555	1,829,750	10,441,305
Division of Professional & Court Services	6,208,677	32,550,790	38,759,467
Division of Technology & Court Research	36,065,464	20,562,009	56,627,473
Electronic Filing (NYSCEF)	2,335,759	4,500	2,340,259
Internal Audit Services	2,442,337	93,844	2,536,181
Office of General Services	1,000,217	13,731,177	14,731,394
Office of Diversity and Inclusion	1,512,832	59,603	1,572,435
Office of the Inspector General	1,728,315	16,250	1,744,565
Office for Justice Initiatives	3,234,743	145,150	3,379,893
Undistributed	207,663	500,000	707,663
Total:	<u>\$67,327,418</u>	<u>\$71,000,416</u>	<u>\$138,327,834</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
COURT SUPPORT SERVICES

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	64,440,968	66,712,841	2,271,873
PS Temporary	161,348	161,348	0
PS Overtime	283,760	453,229	169,469
Total Personal Service	<u>64,886,076</u>	<u>67,327,418</u>	<u>2,441,342</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	19,119,864	21,021,160	1,901,296
Supplies and Materials	1,060,148	953,823	(106,325)
Travel	400,929	427,840	26,911
Equipment Rental and Repairs	3,012,575	2,845,888	(166,687)
Real Estate Rentals	13,761,858	12,870,925	(890,933)
Conferences and Training	137,625	125,000	(12,625)
Postage and Printing	1,372,875	1,507,100	134,225
Telecommunications	1,800,000	1,900,000	100,000
Information Technology Services	11,487,462	13,008,424	1,520,962
Records Management Services	212,152	692,000	479,848
Other Professional Services	11,737,110	12,055,417	318,307
In-Part Services	1,484,000	1,469,000	(15,000)
ADR/SCAR/Arbitration	200,000	208,000	8,000
Transcripts	500	500	0
Equipment	1,915,339	1,915,339	0
Total Nonpersonal Service	<u>67,702,437</u>	<u>71,000,416</u>	<u>3,297,979</u>
Grand Total	132,588,513	138,327,834	5,739,321

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURT SUPPORT SERVICES
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	20,735,220	20,953,628	218,408
PS Temporary	161,348	161,348	0
PS Overtime	183,760	260,629	76,869
Total Personal Service	<u>21,080,328</u>	<u>21,375,605</u>	<u>295,277</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	19,119,864	21,021,160	1,901,296
Supplies and Materials	667,568	577,123	(90,445)
Travel	335,929	367,340	31,411
Equipment Rental and Repairs	1,028,475	865,888	(162,587)
Real Estate Rentals	12,424,982	11,087,605	(1,337,377)
Conferences and Training	109,500	115,000	5,500
Postage and Printing	255,275	377,250	121,975
Information Technology Services	1,926,162	1,599,624	(326,538)
Records Management Services	212,152	692,000	479,848
Other Professional Services	11,713,610	12,053,417	339,807
In-Part Services	1,484,000	1,469,000	(15,000)
ADR/SCAR/Arbitration	200,000	208,000	8,000
Transcripts	500	500	0
Total Nonpersonal Service	<u>49,478,017</u>	<u>50,433,907</u>	<u>955,890</u>
Grand Total	70,558,345	71,809,512	1,251,167

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURT SUPPORT SERVICES
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	43,705,748	45,759,213	2,053,465
PS Overtime	100,000	192,600	92,600
Total Personal Service	<u>43,805,748</u>	<u>45,951,813</u>	<u>2,146,065</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	392,580	376,700	(15,880)
Travel	65,000	60,500	(4,500)
Equipment Rental and Repairs	1,984,100	1,980,000	(4,100)
Real Estate Rentals	1,336,876	1,783,320	446,444
Conferences and Training	28,125	10,000	(18,125)
Postage and Printing	1,117,600	1,129,850	12,250
Telecommunications	1,800,000	1,900,000	100,000
Information Technology Services	9,561,300	11,408,800	1,847,500
Other Professional Services	23,500	2,000	(21,500)
Equipment	1,915,339	1,915,339	0
Total Nonpersonal Service	<u>18,224,420</u>	<u>20,566,509</u>	<u>2,342,089</u>
 Grand Total	 62,030,168	 66,518,322	 4,488,154

COURTS OF ORIGINAL JURISDICTION Town and Village Program - State Operations	FY 2024 Budget Request: \$4,127,860
	Personal Service: 3,803,976 Nonpersonal Service: 323,884

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 Justice 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 in the State Operations Budget 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. This program also supports the ongoing implementation of the Centralized Arraignment Parts (CAP) legislative initiative. The Justice Court Assistance Program is in the Aid to Localities Major Purpose budget and is not included here.

Summary of FY 2024 Funding Request

The Town and Village State Operations General Fund budget request is \$4.1 million, or a decrease of \$0.2 million (-4.8%) from the current year adjusted appropriation.

The personal service request of \$3.8 million represents a decrease of \$0.2 million (-5.4%) from the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for payment of general salary increases, increments, longevity bonuses, and location pay, as required by law, for all eligible nonjudicial employees.

The personal service request also includes \$1.6 million in temporary service for acting Town and Village Justices in support of ongoing operations associated with the CAP Program.

The nonpersonal service request is \$0.3 million, or an increase of \$8,050 (2.5%) over current year funding. Expenditure-based increases in travel, and building and property services are offset by reductions in conferences and training, and printing costs.

**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	\$40,000	\$8,450	\$48,450
4th Judicial District	250,000	20,300	270,300
5th Judicial District	637,550	4,483	642,033
6th Judicial District	302,100	29,100	331,200
7th Judicial District	700,525	42,465	742,990
8th Judicial District	279,120	18,661	297,781
9th Judicial District	169,298	0	169,298
Nassau County	144,475	0	144,475
Suffolk County	1,000	0	1,000
Court Support Services	1,271,408	200,425	1,471,833
Undistributed	8,500	0	8,500
Total:	<u>\$3,803,976</u>	<u>\$323,884</u>	<u>\$4,127,860</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

TOWN AND VILLAGE
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	2,510,689	2,202,878	(307,811)
PS Temporary	1,510,000	1,600,000	90,000
PS Overtime	123	1,098	975
Total Personal Service	<u>4,020,812</u>	<u>3,803,976</u>	<u>(216,836)</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	175	175	0
Supplies and Materials	23,933	25,508	1,575
Travel	133,000	176,936	43,936
Equipment Rental and Repairs	5,901	5,798	(103)
Real Estate Rentals	0	5,000	5,000
Conferences and Training	70,000	50,000	(20,000)
Postage and Printing	46,575	35,467	(11,108)
Information Technology Services	36,250	25,000	(11,250)
Total Nonpersonal Service	<u>315,834</u>	<u>323,884</u>	<u>8,050</u>
Grand Total	4,336,646	4,127,860	(208,786)

COURTS OF ORIGINAL JURISDICTION Public Safety Program	FY 2024 Budget Request:	\$413,849,777
	Personal Service:	383,108,209
	Nonpersonal Service:	30,741,568

Program Description

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

Public Safety: Security for the trial courts is provided primarily by uniformed court officers (peace officers) who are trained through the Judiciary’s Court Officer Academy and charged to provide law enforcement services within court facilities statewide. In some upstate locations, the Judiciary contracts with local sheriffs or police departments to provide these same security services. The Department of Public Safety is the central court agency responsible for the development and implementation of public safety policies and protocols, operation of two court officer training academies, providing comprehensive training to security staff, and conducting background checks on potential court officer candidates.

Summary of FY 2024 Funding Request

The Public Safety All Funds budget request is \$413.8 million, or an increase of \$3.3 million (0.8%) over the current year adjusted appropriation.

The personal service request of \$383.1 million represents an increase of \$3.5 million (0.9%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also includes funding for expected academy classes in FY 2024.

The personal service request also includes \$22.5 million for overtime to support ongoing operations.

Nonpersonal service funding supports usual and necessary expenses associated with the administration and operation of the Public Safety Program. These expenses include contractual obligations to local sheriff and police departments for security services and real estate rental costs for rifle ranges in several locations throughout the State. The budget also includes funding for supplies and materials, travel, equipment rental and repairs, and real estate rentals for ongoing operational needs. Funding in other professional services supports court officer training and background investigations for court officer candidates.

The nonpersonal service request is \$30.7 million, or a decrease of \$0.1 million (-0.4%) from the current year adjusted appropriation. There is a continued savings in security supplies due to a decline in demand for PPE equipment, as well as a surplus of current inventory. Additional expenditure-based reductions are noted in travel and information technology services. The overall decrease is partially offset by an inflationary growth in utility costs and an increase in costs of equipment repair for the Brooklyn Academy.

**Courts of Original Jurisdiction
Budget Summary - All Funds**

Public Safety Program

Locality	Personal Service	Nonpersonal Service	Total
NY Supreme Civil	\$9,008,690	\$17,000	\$9,025,690
NY Supreme Criminal	14,844,166	8,500	14,852,666
Supreme Bronx	22,297,012	64,960	22,361,972
Supreme Kings	23,668,436	191,534	23,859,970
Supreme Queens	18,400,471	7,000	18,407,471
Supreme Richmond	6,423,196	4,200	6,427,396
Civil Court	26,630,173	29,400	26,659,573
Criminal Court	62,706,339	43,670	62,750,009
Family Court	36,050,114	37,250	36,087,364
Surrogate's Court	594,264	0	594,264
County Clerks	184,514	0	184,514
Jury	591,326	0	591,326
NYC Subtotal:	<u>\$221,398,701</u>	<u>\$403,514</u>	<u>\$221,802,215</u>
3rd Judicial District	\$9,850,765	\$2,496,769	\$12,347,534
4th Judicial District	12,526,399	184,550	12,710,949
5th Judicial District	10,540,888	2,896,814	13,437,702
6th Judicial District	10,587,318	100,320	10,687,638
7th Judicial District	0	16,114,158	16,114,158
8th Judicial District	19,031,683	3,893,755	22,925,438
9th Judicial District	24,576,404	82,187	24,658,591
Nassau County	21,811,045	77,553	21,888,598
Suffolk County	24,801,985	80,605	24,882,590
Outside NYC Subtotal:	<u>\$133,726,487</u>	<u>\$25,926,711</u>	<u>\$159,653,198</u>
Court Support Services	<u>\$5,867,042</u>	<u>\$2,132,900</u>	<u>\$7,999,942</u>
Undistributed	<u>\$22,115,979</u>	<u>\$2,278,443</u>	<u>\$24,394,422</u>
Total:	<u>\$383,108,209</u>	<u>\$30,741,568</u>	<u>\$413,849,777</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
COURTS OF ORIGINAL JURISDICTION
PUBLIC SAFETY

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	359,047,208	360,653,719	1,606,511
PS Overtime	20,594,848	22,454,490	1,859,642
Total Personal Service	<u>379,642,056</u>	<u>383,108,209</u>	<u>3,466,153</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	1,118,747	1,014,934	(103,813)
Travel	1,003,569	897,430	(106,139)
Equipment Rental and Repairs	505,852	548,838	42,986
Real Estate Rentals	411,000	460,000	49,000
Conferences and Training	26,160	29,750	3,590
Postage and Printing	17,222	16,927	(295)
Telecommunications	13,576	13,714	138
Information Technology Services	11,500	6,000	(5,500)
Records Management Services	225	185	(40)
Other Professional Services	156,804	156,113	(691)
Security Services	27,597,677	27,597,677	0
Total Nonpersonal Service	<u>30,862,332</u>	<u>30,741,568</u>	<u>(120,764)</u>
 Grand Total	 410,504,388	 413,849,777	 3,345,389

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURTS OF ORIGINAL JURISDICTION
PUBLIC SAFETY
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	358,864,331	360,469,205	1,604,874
PS Overtime	20,592,276	22,454,490	1,862,214
Total Personal Service	<u>379,456,607</u>	<u>382,923,695</u>	<u>3,467,088</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	1,118,747	1,014,934	(103,813)
Travel	1,003,569	897,430	(106,139)
Equipment Rental and Repairs	505,852	548,838	42,986
Real Estate Rentals	411,000	460,000	49,000
Conferences and Training	26,160	29,750	3,590
Postage and Printing	17,222	16,927	(295)
Telecommunications	13,576	13,714	138
Information Technology Services	11,500	6,000	(5,500)
Records Management Services	225	185	(40)
Other Professional Services	156,804	156,113	(691)
Security Services	27,597,677	27,597,677	0
Total Nonpersonal Service	<u>30,862,332</u>	<u>30,741,568</u>	<u>(120,764)</u>
 Grand Total	 410,318,939	 413,665,263	 3,346,324

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

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

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	182,877	184,514	1,637
PS Overtime	2,572	0	(2,572)
Total Personal Service	<u>185,449</u>	<u>184,514</u>	<u>(935)</u>
Grand Total	185,449	184,514	(935)

COURTS OF ORIGINAL JURISDICTION Maintenance Undistributed Program	FY 2024 Budget Request: \$20,527,862
	Personal Service: (4,149,529) Nonpersonal Service: 24,677,391

Program Description

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

Courts of Original Jurisdiction Maintenance Undistributed: This program includes undistributed funding necessary for court operations. In addition, through special revenue funding requests, this program provides the framework through which grants are received in support of problem-solving courts and other justice initiatives.

Summary of FY 2024 Funding Request

The Courts of Original Jurisdiction Maintenance Undistributed Program All Funds budget request is \$20.5 million, or an increase of \$6 million (41.1%) over the current year adjusted appropriation.

The Maintenance Undistributed All Funds personal service request of -\$4.1 million reflects an increase of \$8.5 million (67.3%) over the current year adjusted appropriation. The budget request includes attrition savings realized as employees leave service and new staff are hired, and lump sum costs when employees separate from service. The FY 2024 budget request includes attrition savings of \$33.6 million, partially offset by \$29.5 million for lump sum costs and collective bargaining actions.

The Maintenance Undistributed All Funds nonpersonal service budget request of \$24.7 million reflects a decrease of \$2.5 million (-9.4%) from the current year adjusted appropriation. The funding includes \$19 million for federal grants and \$3.1 million for Special Revenue Other grants, both to support treatment courts, juvenile justice initiatives, the Court Improvement Program, and Raise the Age initiatives. An additional \$2.6 million in General Fund authority supports court operations. The nonpersonal service reduction is attributable to a budget shift from this program to other court programs to address post-pandemic operational needs.

**Courts of Original Jurisdiction
Budget Summary - All Funds**

Maintenance Undistributed

Maintenance Undistributed	Personal Service	Nonpersonal Service	Total
Special Revenue - Federal Funds	\$0	\$19,000,000	\$19,000,000
Miscellaneous Special Revenue Fund	0	2,875,000	2,875,000
Miscellaneous Special Rev Fund Asset Forfeiture	0	250,000	250,000
General Fund - Undistributed	(4,149,529)	2,552,391	(1,597,138)
Total:	<u>(\$4,149,529)</u>	<u>\$24,677,391</u>	<u>\$20,527,862</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
COJ MAINTENANCE UNDISTRIBUTED

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	(12,678,073)	(4,149,529)	8,528,544
Total Personal Service	(12,678,073)	(4,149,529)	8,528,544
<u>Nonpersonal Service</u>			
Supplies and Materials	0	186,388	186,388
Postage and Printing	0	188,846	188,846
Telecommunications	11,561	0	(11,561)
Information Technology Services	1,000,000	566,068	(433,932)
Records Management Services	1,000,000	1,067,517	67,517
Other Professional Services	25,211,474	22,235,117	(2,976,357)
In-Part Services	0	169,487	169,487
ADR/SCAR/Arbitration	0	8,500	8,500
Transcripts	0	255,468	255,468
Total Nonpersonal Service	27,223,035	24,677,391	(2,545,644)
 Grand Total	 14,544,962	 20,527,862	 5,982,900

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COJ MAINTENANCE UNDISTRIBUTED
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	(12,678,073)	(4,149,529)	8,528,544
Total Personal Service	(12,678,073)	(4,149,529)	8,528,544
<u>Nonpersonal Service</u>			
Supplies and Materials	0	186,388	186,388
Postage and Printing	0	188,846	188,846
Telecommunications	11,561	0	(11,561)
Information Technology Services	1,000,000	566,068	(433,932)
Records Management Services	1,000,000	1,067,517	67,517
Other Professional Services	3,086,474	110,117	(2,976,357)
In-Part Services	0	169,487	169,487
ADR/SCAR/Arbitration	0	8,500	8,500
Transcripts	0	255,468	255,468
Total Nonpersonal Service	5,098,035	2,552,391	(2,545,644)
Grand Total	(7,580,038)	(1,597,138)	5,982,900

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COJ MAINTENANCE UNDISTRIBUTED
 MISCELLANEOUS SPECIAL REVENUE
 FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	2,875,000	2,875,000	0
Total Nonpersonal Service	2,875,000	2,875,000	0
 Grand Total	 2,875,000	 2,875,000	 0

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COJ MAINTENANCE UNDISTRIBUTED
 MISCELLANEOUS SPECIAL REVENUE
 FUND ASSET FORFEITURE

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	250,000	250,000	0
Total Nonpersonal Service	250,000	250,000	0
Grand Total	250,000	250,000	0

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COJ MAINTENANCE UNDISTRIBUTED
 FED SPEC REVENUE OPERATING

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	9,500,000	9,500,000	0
Total Nonpersonal Service	9,500,000	9,500,000	0
Grand Total	9,500,000	9,500,000	0

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

COJ MAINTENANCE UNDISTRIBUTED
 FEDERAL DHHS GRANT

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	9,500,000	9,500,000	0
Total Nonpersonal Service	9,500,000	9,500,000	0
Grand Total	9,500,000	9,500,000	0

COURTS OF ORIGINAL JURISDICTION Trial Court Administration	FY 2024 Budget Request: \$27,305,197
	Personal Service: 24,259,848 Nonpersonal Service: 3,045,349

Program Description

This program provides funding for Trial Court Administration which is overseen by two Deputy Chief Administrative Judges (DCAJ), one in New York City and one outside New York City. The DCAJs oversee the Administrative Judges who coordinate trial court activities through regional district offices.

Administration: Overall administration of the trial courts is coordinated through the offices of the DCAJ for New York City and the DCAJ Outside New York City. Administrative Judges are appointed in each judicial district outside New York City. Administrative Judges in New York City are appointed in each borough for Supreme Court and citywide for Family, Civil, and lower Criminal courts. Funding for the Administrative Judges in New York City are included in other program budgets.

Each Administrative Judge is designated to coordinate trial court activities within their respective districts or courts. These administrative 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.

Summary of FY 2024 Funding Request

The Trial Court Administration All Funds budget request is \$27.3 million, or an increase of \$1.4 million (5.2%) over the current year adjusted appropriation.

The personal service request of \$24.3 million represents an increase of \$1.3 million (5.6%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees.

The personal service request includes \$0.1 million in temporary service and \$15,789 for overtime, both of which support current levels of operations.

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

The nonpersonal service request of \$3 million represents an increase of \$56,660 (1.9%) over the current year adjusted appropriation. This increase is primarily attributable to inflationary increases in office supplies and EDP supplies, as well as escalation costs for real estate leases. The increase is partially offset by reductions in rentals of equipment, printing, phones, and travel, due to more frequent use of videoconferencing technologies.

**Courts of Original Jurisdiction
Budget Summary - All Funds**

Trial Court Administration Program

<u>Locality</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
Deputy Chief Administrative Judges	\$2,715,906	\$71,930	\$2,787,836
Deputy Chief Administrative Judges Subtotal:	<u>\$2,715,906</u>	<u>\$71,930</u>	<u>\$2,787,836</u>
New York City	\$0	\$202,640	\$202,640
NYC Subtotal:	<u>\$0</u>	<u>\$202,640</u>	<u>\$202,640</u>
3rd Judicial District	\$2,154,049	\$472,003	\$2,626,052
4th Judicial District	2,249,709	635,420	2,885,129
5th Judicial District	2,226,019	423,420	2,649,439
6th Judicial District	2,547,886	394,454	2,942,340
7th Judicial District	2,210,510	107,138	2,317,648
8th Judicial District	2,630,537	233,609	2,864,146
9th Judicial District	3,402,561	177,258	3,579,819
Nassau County	1,984,884	98,801	2,083,685
Suffolk County	2,137,787	228,676	2,366,463
Outside NYC Subtotal:	<u>\$21,543,942</u>	<u>\$2,770,779</u>	<u>\$24,314,721</u>
Total:	<u>\$24,259,848</u>	<u>\$3,045,349</u>	<u>\$27,305,197</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
COJ ADMINISTRATION

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	22,834,925	24,116,381	1,281,456
PS Temporary	123,848	127,678	3,830
PS Overtime	3,913	15,789	11,876
Total Personal Service	<u>22,962,686</u>	<u>24,259,848</u>	<u>1,297,162</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	9,784	7,045	(2,739)
Supplies and Materials	312,257	385,478	73,221
Travel	150,129	120,469	(29,660)
Equipment Rental and Repairs	1,096,919	1,070,215	(26,704)
Real Estate Rentals	932,090	987,812	55,722
Conferences and Training	20,000	16,500	(3,500)
Postage and Printing	301,585	305,329	3,744
Telecommunications	20,375	16,008	(4,367)
Information Technology Services	40,814	30,700	(10,114)
Records Management Services	15,708	17,819	2,111
Other Professional Services	89,028	87,494	(1,534)
Transcripts	0	480	480
Total Nonpersonal Service	<u>2,988,689</u>	<u>3,045,349</u>	<u>56,660</u>
 Grand Total	 <u>25,951,375</u>	 <u>27,305,197</u>	 <u>1,353,822</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COJ ADMINISTRATION
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	15,014,848	15,993,218	978,370
PS Temporary	123,848	127,678	3,830
PS Overtime	3,713	15,273	11,560
Total Personal Service	<u>15,142,409</u>	<u>16,136,169</u>	<u>993,760</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	9,784	7,045	(2,739)
Supplies and Materials	312,257	385,478	73,221
Travel	150,129	85,420	(64,709)
Equipment Rental and Repairs	1,096,919	1,070,215	(26,704)
Real Estate Rentals	932,090	987,812	55,722
Conferences and Training	20,000	16,500	(3,500)
Postage and Printing	301,585	305,329	3,744
Telecommunications	20,375	16,008	(4,367)
Information Technology Services	40,814	30,700	(10,114)
Records Management Services	15,708	17,819	2,111
Other Professional Services	89,028	87,494	(1,534)
Transcripts	0	480	480
Total Nonpersonal Service	<u>2,988,689</u>	<u>3,010,300</u>	<u>21,611</u>
 Grand Total	 18,131,098	 19,146,469	 1,015,371

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COJ ADMINISTRATION
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	7,133,182	7,402,903	269,721
PS Overtime	0	516	516
Total Personal Service	<u>7,133,182</u>	<u>7,403,419</u>	<u>270,237</u>
<u>Nonpersonal Service</u>			
Travel	0	35,049	35,049
Total Nonpersonal Service	<u>0</u>	<u>35,049</u>	<u>35,049</u>
 Grand Total	 7,133,182	 7,438,468	 305,286

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COJ ADMINISTRATION
COURT FACILITIES INCENTIVE AID
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	686,895	720,260	33,365
PS Overtime	200	0	(200)
Total Personal Service	<u>687,095</u>	<u>720,260</u>	<u>33,165</u>
 Grand Total	 687,095	 720,260	 33,165

MAJOR PURPOSE SUMMARY Court of Appeals	FY 2024 All Funds Budget Request: \$17,867,837
	General Fund: 17,867,837 State Special Revenue Funds: 0

Major Purpose Description

This Major Purpose budget 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 FY 2024 Funding Request

The Court of Appeals Major Purpose State Operations General Fund budget request is \$17.9 million, or an increase of \$0.5 million (2.8%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of \$16.2 million represents an increase of \$0.5 million (3.0%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. The budget also supports a projected increase in staffing levels for FY 2024. The net increase in these funding requirements is partially offset by attrition savings.

Also reflected in the personal service request is \$0.2 million 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 legal reference materials and online services, real estate rentals for chamber space, and travel costs for judges and staff.

The nonpersonal service request of \$1.6 million represents no change from the current year adjusted appropriation.

**Court of Appeals
Budget Summary - General Fund**

Court of Appeals	Personal Service	Nonpersonal Service	Total
Court of Appeals	\$16,234,685	\$1,633,152	\$17,867,837
Total:	<u>\$16,234,685</u>	<u>\$1,633,152</u>	<u>\$17,867,837</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

COURT OF APPEALS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	15,611,008	16,081,675	470,667
PS Overtime	145,000	153,010	8,010
Total Personal Service	<u>15,756,008</u>	<u>16,234,685</u>	<u>478,677</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	501,669	501,669	0
Supplies and Materials	151,741	156,741	5,000
Travel	408,904	406,874	(2,030)
Equipment Rental and Repairs	165,625	165,625	0
Real Estate Rentals	173,946	176,976	3,030
Conferences and Training	5,000	5,000	0
Postage and Printing	67,500	65,500	(2,000)
Telecommunications	49,049	35,049	(14,000)
Information Technology Services	17,718	17,718	0
Other Professional Services	77,000	77,000	0
Transcripts	15,000	25,000	10,000
Total Nonpersonal Service	<u>1,633,152</u>	<u>1,633,152</u>	<u>0</u>
Grand Total	<u>17,389,160</u>	<u>17,867,837</u>	<u>478,677</u>

**Court of Appeals
2021 Workload**

Court of Appeals

<u>Court of Appeals</u>	<u>2021</u>
Applications Decided [CPL 460.20(3)(b)]	1,658
Records on Appeal Filed	91
Oral Arguments (Includes Submissions)	88
Appeals Decided	140
Motions Decided	988
Judicial Conduct Commission Determinations Reviewed	0
Opinions Published	133
Motion Decisions Published	988

MAJOR PURPOSE SUMMARY Appellate Court Operations	FY 2024 All Funds Budget Request: \$97,994,246
	General Fund: 97,994,246
	State Special Revenue Funds: 0

Major Purpose Description

This Major Purpose budget 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 21 Justices sitting in the First Department, 22 sitting in the Second Department, 10 sitting in the Third Department, and 9 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). Each of the four Presiding Justices oversee the admission of attorneys to the practice of law (Candidate Fitness Program), and the discipline of attorneys for unprofessional conduct (Attorney Discipline Program) in their respective judicial districts. The Presiding Justices also oversee within their respective judicial districts, the Attorney for the Child, Assigned Counsel, and Mental Hygiene Legal Service Programs. All of 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 FY 2024 Funding Request

The Appellate Court Operations State Operations General Fund budget request is \$98 million, or an increase of \$2.1 million (2.2%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of \$93.3 million represents an increase of \$2.3 million (2.6%) over the current year adjusted appropriation. This includes funding for all judicial positions and all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, location pay, and security differential payments (SLED), as required by law, for all eligible nonjudicial employees. Addi-

tional appellate judicial appointments made in the current year also contribute to the increase in funding. The net increase in these funding requirements is partially offset by attrition savings.

The personal service request also includes \$0.2 million for temporary service in the Second Department in support of ongoing operations. Also reflected in the personal service request is a total of \$0.2 million 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 Appellate Court operations, support, and administration including information technology services, legal reference materials and online research services, travel costs for judges and staff, supplies and materials, and postage and printing.

The nonpersonal service request of \$4.7 million reflects a decrease of \$0.2 million (-4.2%) from current year funding. The decrease is primarily attributable to a significant reduction in costs for legal reference and online materials due to the creation of a single shared legal maintenance contract. Expenditure-based reductions in travel, printing, and postage costs are also noted. An increase in records management services partially offsets the overall reduction.

**Appellate Court Operations
Budget Summary - General Fund**

Appellate Divisions and Appellate Terms

Appellate Division & Appellate Terms	Personal Service	Nonpersonal Service	Total
1st Department	\$30,033,080	\$485,964	\$30,519,044
2nd Department	33,662,300	1,122,868	34,785,168
3rd Department	13,589,893	443,263	14,033,156
4th Department	13,434,872	1,117,353	14,552,225
Undistributed	2,604,653	1,500,000	4,104,653
Total:	<u>\$93,324,798</u>	<u>\$4,669,448</u>	<u>\$97,994,246</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

APPELLATE COURT OPERATIONS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	90,587,798	92,947,913	2,360,115
PS Temporary	198,833	201,139	2,306
PS Overtime	189,200	175,746	(13,454)
Total Personal Service	<u>90,975,831</u>	<u>93,324,798</u>	<u>2,348,967</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	1,603,146	1,537,375	(65,771)
Supplies and Materials	280,097	272,515	(7,582)
Travel	383,543	328,710	(54,833)
Equipment Rental and Repairs	267,502	244,016	(23,486)
Real Estate Rentals	77,306	77,093	(213)
Conferences and Training	6,695	7,600	905
Postage and Printing	210,580	180,523	(30,057)
Telecommunications	67,003	59,353	(7,650)
Information Technology Services	1,651,895	1,646,865	(5,030)
Records Management Services	42,396	66,496	24,100
Other Professional Services	285,537	248,227	(37,310)
In-Part Services	600	675	75
Total Nonpersonal Service	<u>4,876,300</u>	<u>4,669,448</u>	<u>(206,852)</u>
 Grand Total	 95,852,131	 97,994,246	 2,142,115

**Appellate Court Operations
2021 Workload**

Appellate Division

Department	Records on Appeal Filed	Dispositions
1st Department	2,280	4,349
2nd Department	3,184	6,410
3rd Department	1,162	1,923
4th Department	1,085	1,251
Total:	<u>7,711</u>	<u>13,933</u>

Appellate Term

Department	Records on Appeal Filed	Dispositions
1st Department	131	222
2nd Department	778	1,010
Total:	<u>909</u>	<u>1,232</u>

MAJOR PURPOSE SUMMARY Appellate Auxiliary Operations	FY 2024 All Funds Budget Request: \$250,211,317
	General Fund: 190,620,435 State Special Revenue Funds: 59,590,882

Major Purpose Description

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

Summary of FY 2024 Funding

The Appellate Auxiliary Operations State Operations All Funds budget request is \$250.2 million, or an increase of \$57.2 million (29.7%) over the current year adjusted appropriation. The request includes the following:

Personal Service

The personal service request of \$52.7 million represents an increase of \$0.7 million (1.2%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible non-judicial employees. The budget also supports a projected increase in staffing levels for FY 2024. The net increase in these funding requirements is partially offset by attrition savings.

The personal service request includes \$16,685 for overtime to support current levels of operations in the Candidate Exam 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 AFC representation provided through both contractual providers and panel attorneys, including representation under Raise the Age (RTA) legislation; 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 MHLS, Attorney Discipline, AFC, and Assigned Counsel Programs. Real estate rentals for the NYS Bar Examination testing sites, the regional offices of MHLS, and the Attorney Discipline Programs are also included. The budget also includes funding for travel, equipment rental and repairs, supplies and materials, and legal reference and online research materials.

The nonpersonal service request of \$197.5 million reflects an increase of \$56.6 million (40.2%) over current year funding. The majority of the increase (\$43.8 million) preserves budget authority for the cost of a legislatively-enacted hourly rate increase for AFC panel attorneys and for assigned counsel panel attorneys (section 35 of the Judiciary Law), should it be included in

the FY 2024 Enacted Budget. Budget authority is also included for the possible receipt of Federal Title IV-E funds from the Executive branch's Office of Children and Family Services (OCFS). The budget also supports a 3% cost-of-living adjustment for the Attorney for Child contractual providers. An increase in real estate leases (\$0.4 million) is attributable to escalation and inflationary costs in the Candidate Exam, MHLS, and Attorney Discipline Programs. The overall increase in nonpersonal service is slightly offset by expenditure-based reductions in other court-appointed services, transcripts, supplies and materials, travel, equipment rentals, and conferences and training.

**Appellate Auxiliary Operations
Budget Summary - All Funds**

Appellate Auxiliary Operations	Personal Service	Nonpersonal Service	Total
1st Department	\$11,311,285	\$6,277,189	\$17,588,474
2nd Department	20,243,928	32,578,775	52,822,703
3rd Department	6,728,455	24,371,229	31,099,684
4th Department	8,237,959	29,720,706	37,958,665
Attorney for the Child Contracts	0	84,265,309	84,265,309
Board of Law Examiners	2,714,495	3,731,200	6,445,695
Court of Appeals Assigned Counsel	0	9,000	9,000
Undistributed	3,495,164	16,526,623	20,021,787
Total:	<u>\$52,731,286</u>	<u>\$197,480,031</u>	<u>\$250,211,317</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
APPELLATE AUXILIARY OPERATIONS

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	52,064,683	52,714,601	649,918
PS Overtime	15,854	16,685	831
Total Personal Service	<u>52,080,537</u>	<u>52,731,286</u>	<u>650,749</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	220,395	224,015	3,620
Supplies and Materials	219,506	215,466	(4,040)
Travel	470,259	467,603	(2,656)
Equipment Rental and Repairs	249,989	225,839	(24,150)
Real Estate Rentals	3,486,316	3,844,216	357,900
Conferences and Training	85,175	66,675	(18,500)
Postage and Printing	210,877	199,718	(11,159)
Telecommunications	94,151	86,496	(7,655)
Information Technology Services	32,675	32,444	(231)
Accounting and Auditing Services	125,000	125,000	0
Records Management Services	97,881	152,825	54,944
Other Professional Services	5,789,325	15,757,689	9,968,364
Attorney for the Child Representation	127,827,195	171,924,439	44,097,244
Assigned Counsel	1,708,000	3,891,000	2,183,000
In-Part Services	14,326	17,926	3,600
Transcripts	265,903	248,680	(17,223)
Total Nonpersonal Service	<u>140,896,973</u>	<u>197,480,031</u>	<u>56,583,058</u>
Grand Total	192,977,510	250,211,317	57,233,807

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

APPELLATE AUXILIARY OPERATIONS
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	33,264,326	33,730,824	466,498
PS Overtime	260	0	(260)
Total Personal Service	<u>33,264,586</u>	<u>33,730,824</u>	<u>466,238</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	113,355	113,888	533
Supplies and Materials	92,615	94,830	2,215
Travel	397,790	396,290	(1,500)
Equipment Rental and Repairs	41,934	42,208	274
Real Estate Rentals	1,860,122	1,920,682	60,560
Conferences and Training	74,675	57,675	(17,000)
Postage and Printing	43,611	40,764	(2,847)
Telecommunications	59,469	51,814	(7,655)
Information Technology Services	2,100	300	(1,800)
Records Management Services	17,600	17,250	(350)
Other Professional Services	3,209,761	3,230,445	20,684
Attorney for the Child Representation	102,827,195	146,924,439	44,097,244
Assigned Counsel	1,708,000	3,891,000	2,183,000
In-Part Services	8,626	12,226	3,600
Transcripts	99,700	95,800	(3,900)
Total Nonpersonal Service	<u>110,556,553</u>	<u>156,889,611</u>	<u>46,333,058</u>
 Grand Total	 143,821,139	 190,620,435	 46,799,296

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

APPELLATE AUXILIARY OPERATIONS
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	18,800,357	18,983,777	183,420
PS Overtime	15,594	16,685	1,091
Total Personal Service	<u>18,815,951</u>	<u>19,000,462</u>	<u>184,511</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	107,040	110,127	3,087
Supplies and Materials	126,891	120,636	(6,255)
Travel	72,469	71,313	(1,156)
Equipment Rental and Repairs	208,055	183,631	(24,424)
Real Estate Rentals	1,626,194	1,923,534	297,340
Conferences and Training	10,500	9,000	(1,500)
Postage and Printing	167,266	158,954	(8,312)
Telecommunications	34,682	34,682	0
Information Technology Services	30,575	32,144	1,569
Accounting and Auditing Services	125,000	125,000	0
Records Management Services	80,281	135,575	55,294
Other Professional Services	2,579,564	2,527,244	(52,320)
In-Part Services	5,700	5,700	0
Transcripts	166,203	152,880	(13,323)
Total Nonpersonal Service	<u>5,340,420</u>	<u>5,590,420</u>	<u>250,000</u>
 Grand Total	 24,156,371	 24,590,882	 434,511

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

APPELLATE AUXILIARY OPERATIONS
INDIGENT LEGAL SERVICES FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
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

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

APPELLATE AUXILIARY OPERATIONS
MISCELLANEOUS SPECIAL REVENUE
FUND IV-E OCFS

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	0	10,000,000	10,000,000
Total Nonpersonal Service	0	10,000,000	10,000,000
Grand Total	0	10,000,000	10,000,000

**Appellate Auxiliary Operations
2021 Workload**

Attorney for the Child

Provider	Petition Intake	Appellate Briefs
Bronx Defenders	116	0
Brooklyn Defender Services	419	0
Buffalo Legal Aid Bureau	3,857	3
Center for Family Representation	49	0
Children's Law Center NYC	3,827	21
Children's Rights Society	2,737	0
Citizens Concerned for Children	1,898	3
Genesee County Public Defender	15	0
Lawyers For Children	3,197	15
Legal Aid Society NYC	31,296	103
Legal Aid Society Rochester	6,450	5
Legal Aid Society Rockland	2,181	1
Legal Aid Society Suffolk	7,700	0
Neighborhood Defender Services	103	0
Queens Defenders	267	0
Youth Defense Center	315	0
Sullivan Trail Legal Aid	1,358	0
Broome County	526	0
Chemung/Schuyler Counties	395	0
Chenango County	306	0
Clinton County	705	0
Essex County	413	0
Franklin County	370	0
Fulton County	279	0
Otsego County	495	0
Sullivan County	191	0
Children's Law Center Erie County	728	3
Total:	<u>70,193</u>	<u>154</u>

**Appellate Auxiliary Operations
2021 Workload**

Mental Hygiene Legal Services

Department	Client Population	Client Services
1st Department	45,299	53,940
2nd Department	69,816	120,011
3rd Department	26,071	33,328
4th Department	41,868	44,303
Total:	<u>183,054</u>	<u>251,582</u>

Candidate Examination

State Board of Law Examiners	2021
Candidates for Examination	13,015
Individuals with Disabilities Applicants	554
Applicants for Certification	855
MPRE Scores Transferred In	13,034
Foreign Evaluations	5,114

**Appellate Auxiliary Operations
2021 Workload**

Candidate Fitness

<u>Department</u>	<u>Applications for Admissions</u>
1st Department	2,469
2nd Department	2,670
3rd Department	4,220
4th Department	312
Total:	<u>9,671</u>

Attorney Discipline

<u>Department</u>	<u>Matters Pending</u>	<u>Matters Disposed</u>
1st Department	4,193	2,913
2nd Department	8,501	6,008
3rd Department	5,505	3,132
4th Department	1,897	1,461
Total:	<u>20,096</u>	<u>13,514</u>

APPELLATE AUXILIARY OPERATIONS Assigned Counsel Program	FY 2024 Budget Request:	\$4,121,000
	Personal Service:	0
	Nonpersonal Service:	4,121,000

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 the state’s 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 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 of the Judiciary Law affords them assigned counsel.

Summary of FY 2024 Funding Request

The Assigned Counsel All Funds budget request is \$4.1 million, or an increase of \$2.3 million (121.2%) over the current year adjusted appropriation.

The nonpersonal service request includes funding to support payments to attorneys and experts appointed in various judicial proceedings pursuant to section 35 of the Judiciary Law. The request preserves budget authority for the cost of a legislatively-enacted hourly rate increase for assigned counsel panel attorneys under section 35 of the Judiciary Law, should it be included in the FY 2024 Enacted Budget.

**Appellate Auxiliary Operations
Budget Summary - All Funds**

Assigned Counsel Program

Assigned Counsel	Personal Service	Nonpersonal Service	Total
1st Department	\$0	\$355,000	\$355,000
2nd Department	0	1,450,000	1,450,000
3rd Department	0	68,000	68,000
4th Department	0	1,755,000	1,755,000
Court of Appeals	0	9,000	9,000
Undistributed	0	484,000	484,000
Total:	<u>\$0</u>	<u>\$4,121,000</u>	<u>\$4,121,000</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ASSIGNED COUNSEL
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	150,000	225,000	75,000
Assigned Counsel	1,708,000	3,891,000	2,183,000
Transcripts	5,000	5,000	0
Total Nonpersonal Service	<u>1,863,000</u>	<u>4,121,000</u>	<u>2,258,000</u>
 Grand Total	 1,863,000	 4,121,000	 2,258,000

APPELLATE AUXILIARY OPERATIONS Attorney for the Child Program	FY 2024 Budget Request: \$185,554,799
	Personal Service: 2,521,641
	Nonpersonal Service: 183,033,158

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; all child protective proceedings under Article 10 of the Family Court Act; all termination of parental rights proceedings under Article 6 of the Family Court Act and Social Services Law, section 384-b; all proceedings to place a child in protective custody under section 158 of the Family Court Act; represent 16- and 17-year-old juvenile offenders accused of misdemeanor offenses and certain nonviolent offenses under Raise the Age Laws, and in certain foster care review proceedings under Social Services Law, section 392.

Summary of FY 2024 Funding Request

The Attorney for the Child (AFC) All Funds budget request is \$185.6 million, or an increase of \$54.1 million (41.1%) over the current year adjusted appropriation.

The personal service request of \$2.5 million represents an increase of \$33,441 (1.3%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, and location pay, as required by law, for all eligible nonjudicial employees.

The nonpersonal service budget supports payments to legal service providers and individual panel attorneys who provide legal representation to children (AFC representation) and includes related expenses such as forensic evaluations (other professional services) and transcripts. The Appellate Third and Fourth Departments administer AFC contracts with legal service providers within their respective geographic jurisdictions; the Office of Court Administration administers AFC contracts with providers on a statewide basis. 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 \$183 million reflects an increase of \$54 million (41.9%) over the current year adjusted appropriation. Most of the increase (\$41.6 million) preserves budget authority for the cost of a legislatively-enacted hourly rate increase for AFC panel attorneys, should it be included in the FY 2024 Enacted Budget. An additional \$10 million is included to preserve budget authority for possible receipt of Federal Title IV-E funds from the Executive Branch’s Office of Children and Family Services (OCFS). Also noted is a 3% cost-of-living adjustment for contractual providers. Expenditure-based reductions in expert witnesses, and conferences and training slightly offset the increase.

**Appellate Auxiliary Operations
Budget Summary - All Funds**

Attorney for the Child Program

Attorney for the Child	Personal Service	Nonpersonal Service	Total
1st Department	\$215,297	\$5,485,620	\$5,700,917
2nd Department	583,137	28,312,498	28,895,635
3rd Department	660,145	23,257,433	23,917,578
4th Department	553,886	26,525,911	27,079,797
Attorney for the Child Contracts	0	84,265,309	84,265,309
Undistributed	509,176	15,186,387	15,695,563
Total:	<u>\$2,521,641</u>	<u>\$183,033,158</u>	<u>\$185,554,799</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
ATTORNEY FOR THE CHILD

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	2,487,940	2,521,641	33,701
PS Overtime	260	0	(260)
Total Personal Service	<u>2,488,200</u>	<u>2,521,641</u>	<u>33,441</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	2,988	3,109	121
Supplies and Materials	15,230	13,304	(1,926)
Travel	12,790	11,290	(1,500)
Equipment Rental and Repairs	6,831	6,620	(211)
Real Estate Rentals	64,701	66,300	1,599
Conferences and Training	70,000	53,500	(16,500)
Postage and Printing	6,380	6,280	(100)
Telecommunications	2,793	4,025	1,232
Information Technology Services	300	300	0
Records Management Services	1,900	1,200	(700)
Other Professional Services	926,000	10,886,944	9,960,944
Attorney for the Child Representation	127,827,195	171,924,439	44,097,244
In-Part Services	1,647	1,847	200
Transcripts	54,000	54,000	0
Total Nonpersonal Service	<u>128,992,755</u>	<u>183,033,158</u>	<u>54,040,403</u>
Grand Total	131,480,955	185,554,799	54,073,844

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ATTORNEY FOR THE CHILD
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	2,487,940	2,521,641	33,701
PS Overtime	260	0	(260)
Total Personal Service	<u>2,488,200</u>	<u>2,521,641</u>	<u>33,441</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	2,988	3,109	121
Supplies and Materials	15,230	13,304	(1,926)
Travel	12,790	11,290	(1,500)
Equipment Rental and Repairs	6,831	6,620	(211)
Real Estate Rentals	64,701	66,300	1,599
Conferences and Training	70,000	53,500	(16,500)
Postage and Printing	6,380	6,280	(100)
Telecommunications	2,793	4,025	1,232
Information Technology Services	300	300	0
Records Management Services	1,900	1,200	(700)
Other Professional Services	926,000	886,944	(39,056)
Attorney for the Child Representation	102,827,195	146,924,439	44,097,244
In-Part Services	1,647	1,847	200
Transcripts	54,000	54,000	0
Total Nonpersonal Service	<u>103,992,755</u>	<u>148,033,158</u>	<u>44,040,403</u>
 Grand Total	 106,480,955	 150,554,799	 44,073,844

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ATTORNEY FOR THE CHILD
INDIGENT LEGAL SERVICES FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
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

State of New York - Judiciary
 Budget Summary for Fiscal Year 2023-2024

ATTORNEY FOR THE CHILD
 MISCELLANEOUS SPECIAL REVENUE
 FUND IV-E OCFS

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Other Professional Services	0	10,000,000	10,000,000
Total Nonpersonal Service	0	10,000,000	10,000,000
Grand Total	0	10,000,000	10,000,000

APPELLATE AUXILIARY OPERATIONS Mental Hygiene Legal Service Program	FY 2024 Budget Request: \$35,962,736
	Personal Service: 31,227,283
	Nonpersonal Service: 4,735,453

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, MHLS has since seen its mission statutorily broadened to include responsibilities in the areas of guardianship, involuntary outpatient treatment, and civil confinement of sex offenders.

Summary of FY 2024 Funding Request

The MHLS General Fund budget request is \$36 million, or an increase of \$0.8 million (2.3%) over the current year adjusted appropriation.

The personal service request of \$31.2 million represents an increase of \$0.8 million (2.6%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, 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 MHLS Program. This includes real estate rentals for office space in 39 locations throughout the State, transcripts, experts and other professional services required for administrative hearings, court proceedings, and necessary travel costs for staff attorneys.

The nonpersonal service request of \$4.7 million reflects a slight increase of \$34,655 (0.7%) over the current year funding. The increase is primarily attributable to escalation costs for real estate leases partially offset by expenditure-based reductions in telephones and other general services.

**Appellate Auxiliary Operations
Budget Summary - General Fund**

Mental Hygiene Legal Service Program

Mental Hygiene Legal Service	Personal Service	Nonpersonal Service	Total
1st Department	\$5,968,894	\$247,735	\$6,216,629
2nd Department	12,750,106	1,740,683	14,490,789
3rd Department	4,607,155	757,697	5,364,852
4th Department	5,911,399	1,133,102	7,044,501
Undistributed	1,989,729	856,236	2,845,965
Total:	<u>\$31,227,283</u>	<u>\$4,735,453</u>	<u>\$35,962,736</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

MENTAL HYGIENE LEGAL SERVICE
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	30,441,781	31,227,283	785,502
Total Personal Service	<u>30,441,781</u>	<u>31,227,283</u>	<u>785,502</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	110,367	110,779	412
Supplies and Materials	77,385	81,526	4,141
Travel	385,000	385,000	0
Equipment Rental and Repairs	35,103	35,588	485
Real Estate Rentals	1,795,421	1,854,382	58,961
Conferences and Training	4,675	4,175	(500)
Postage and Printing	37,231	34,484	(2,747)
Telecommunications	56,676	47,789	(8,887)
Information Technology Services	1,800	0	(1,800)
Records Management Services	15,700	16,050	350
Other Professional Services	2,133,761	2,118,501	(15,260)
In-Part Services	6,979	10,379	3,400
Transcripts	40,700	36,800	(3,900)
Total Nonpersonal Service	<u>4,700,798</u>	<u>4,735,453</u>	<u>34,655</u>
 Grand Total	 35,142,579	 35,962,736	 820,157

APPELLATE AUXILIARY OPERATIONS Candidate Examination Program	FY 2024 Budget Request: \$6,445,695
	Personal Service: 2,714,495 Nonpersonal Service: 3,731,200

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 New York State Bar Examination and by demonstrating good moral character on a credential review. The State Board of Law Examiners develops and administers the Bar Examination twice annually. 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 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 FY 2024 Funding Request

The Candidate Examination Miscellaneous Special Revenue Fund budget request is \$6.4 million, or an increase of \$0.3 million (4.5%) over the current year adjusted appropriation.

The personal service request of \$2.7 million represents an increase of \$30,008 (1.1%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, and longevity bonuses, as required by law, for all eligible nonjudicial employees.

The personal service budget also includes \$16,685 for overtime to support current levels of operations.

The nonpersonal service request of \$3.7 million reflects an increase of \$0.3 million (7.2%) over current year funding. The nonpersonal service funding supports other professional service costs for fees paid to the national association for the Uniform Bar Examination (UBE), exam consultants, and security services. The funding also includes leasing costs for testing locations throughout the State. The increase is related to inflationary costs associated with those facility rentals.

The Candidate Examination Program collects revenue of approximately \$7.1 million annually in Bar Examination fees, UBE score transfer fees, and admission on motion registration fees.

**Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund**

Candidate Examination Program

<u>Candidate Examination</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
Board of Law Examiners	\$2,714,495	\$3,731,200	\$6,445,695
Total:	<u>\$2,714,495</u>	<u>\$3,731,200</u>	<u>\$6,445,695</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

BOARD OF LAW EXAMINERS
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	2,668,893	2,697,810	28,917
PS Overtime	15,594	16,685	1,091
Total Personal Service	<u>2,684,487</u>	<u>2,714,495</u>	<u>30,008</u>
<u>Nonpersonal Service</u>			
Supplies and Materials	18,200	18,200	0
Travel	40,000	40,000	0
Equipment Rental and Repairs	120,000	120,000	0
Real Estate Rentals	685,000	935,000	250,000
Postage and Printing	46,000	46,000	0
Telecommunications	24,000	24,000	0
Information Technology Services	25,000	25,000	0
Accounting and Auditing Services	125,000	125,000	0
Other Professional Services	2,393,000	2,393,000	0
In-Part Services	5,000	5,000	0
Total Nonpersonal Service	<u>3,481,200</u>	<u>3,731,200</u>	<u>250,000</u>
 Grand Total	 6,165,687	 6,445,695	 280,008

APPELLATE AUXILIARY OPERATIONS Candidate Fitness Program	FY 2024 Budget Request:	\$1,352,004
	Personal Service:	1,182,856
	Nonpersonal Service:	169,148

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 they are 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 FY 2024 Funding Request

The Candidate Fitness Miscellaneous Special Revenue Fund budget request is \$1.4 million, a decrease of \$15,119 (-1.1%) from the current year adjusted appropriation.

The personal service request of \$1.2 million represents a slight increase of \$2,230 (0.2%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, increments, longevity bonuses, uniform allowances, and location pay, as required by law, for all eligible nonjudicial employees.

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, transcripts, and other professional services.

The nonpersonal service request of \$0.2 million reflects a decrease of \$17,349 (-9.3%) from current year funding. Expenditure-based reductions are noted in transcript costs and other general services due to fewer in-person admission ceremonies. The decrease is partially offset by an increase in records management services.

**Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund**

Candidate Fitness Program

Candidate Fitness	Personal Service	Nonpersonal Service	Total
1st Department	\$623,682	\$14,182	\$637,864
2nd Department	549,672	42,850	592,522
3rd Department	0	104,387	104,387
4th Department	0	7,729	7,729
Undistributed	9,502	0	9,502
Total:	<u>\$1,182,856</u>	<u>\$169,148</u>	<u>\$1,352,004</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

CANDIDATE FITNESS
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	1,180,626	1,182,856	2,230
Total Personal Service	1,180,626	1,182,856	2,230
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	1,100	1,100	0
Supplies and Materials	16,917	14,989	(1,928)
Travel	1,725	950	(775)
Equipment Rental and Repairs	5,485	2,750	(2,735)
Real Estate Rentals	4,000	4,000	0
Conferences and Training	5,500	4,000	(1,500)
Postage and Printing	56,660	52,429	(4,231)
Telecommunications	1,500	1,500	0
Information Technology Services	300	300	0
Records Management Services	48,357	51,500	3,143
Other Professional Services	21,050	16,050	(5,000)
In-Part Services	200	200	0
Transcripts	23,703	19,380	(4,323)
Total Nonpersonal Service	186,497	169,148	(17,349)
 Grand Total	 1,367,123	 1,352,004	 (15,119)

APPELLATE AUXILIARY OPERATIONS Attorney Discipline Program	FY 2024 Budget Request: \$16,802,885
	Personal Service: 15,112,813 Nonpersonal Service: 1,690,072

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 FY 2024 Funding Request

The Attorney Discipline Special Revenue Fund budget request is \$16.8 million, or an increase of \$31,739 (0.2%) over the current year adjusted appropriation.

The personal service request of \$15.1 million represents a slight increase of \$14,390 (0.1%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for the payment of general salary increases, 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, other professional services (forensic evaluations) required for disciplinary hearings, transcript costs, legal reference materials, and online services.

The nonpersonal service request of \$1.7 million reflects an increase of \$17,349 (1.0%) over current year funding. The increase is primarily attributable to a growing need for records management services, as well as inflationary and escalation costs for real estate leases. The increase is partially offset by expenditure-based reductions in other court-appointed services and rentals of equipment.

**Appellate Auxiliary Operations
Budget Summary - Miscellaneous Special Revenue Fund**

Attorney Discipline Program

<u>Attorney Discipline</u>	<u>Personal Service</u>	<u>Nonpersonal Service</u>	<u>Total</u>
1st Department	\$4,503,412	\$174,652	\$4,678,064
2nd Department	6,361,013	1,032,744	7,393,757
3rd Department	1,461,155	183,712	1,644,867
4th Department	1,772,674	298,964	2,071,638
Undistributed	1,014,559	0	1,014,559
Total:	<u>\$15,112,813</u>	<u>\$1,690,072</u>	<u>\$16,802,885</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ATTORNEY DISCIPLINE
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	15,098,423	15,112,813	14,390
Total Personal Service	<u>15,098,423</u>	<u>15,112,813</u>	<u>14,390</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	105,940	109,027	3,087
Supplies and Materials	91,774	87,447	(4,327)
Travel	30,744	30,363	(381)
Equipment Rental and Repairs	82,570	60,881	(21,689)
Real Estate Rentals	937,194	984,534	47,340
Conferences and Training	5,000	5,000	0
Postage and Printing	64,606	60,525	(4,081)
Telecommunications	9,182	9,182	0
Information Technology Services	5,275	6,844	1,569
Records Management Services	31,924	84,075	52,151
Other Professional Services	165,514	118,194	(47,320)
In-Part Services	500	500	0
Transcripts	142,500	133,500	(9,000)
Total Nonpersonal Service	<u>1,672,723</u>	<u>1,690,072</u>	<u>17,349</u>
 Grand Total	 16,771,146	 16,802,885	 31,739

MAJOR PURPOSE SUMMARY Administration and General Support	FY 2024 All Funds Budget Request: \$21,603,384
	General Fund: 16,761,577 State Special Revenue Funds: 4,841,807

Major Purpose Description

The Administration and General Support Major Purpose budget provides 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 they are a judge), who bears responsibility for day-to-day supervision and operation of the courts. The Chief Administrator 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, budget and payroll administration, education and training, and public information and public affairs.

Summary of FY 2024 Funding Request

The Administration and General Support Major Purpose State Operations All Funds budget request is \$21.6 million, or an increase of \$0.4 million (1.9%) over the current year adjusted appropriation. This request includes the following:

Personal Service

The personal service request of \$17.9 million represents an increase of \$0.4 million (2.3%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is also included for the payment of general salary increases, increments, longevity bonuses, and location pay, as required by law, for all eligible nonjudicial employees. The net increase in these funding requirements is partially offset by attrition savings.

The personal service request includes \$14,452 for overtime costs in support of ongoing operations.

Nonpersonal Service

Nonpersonal service funding supports the usual and necessary expenses associated with administrative operations including statewide training for both judicial and nonjudicial staff.

The nonpersonal service request of \$3.7 million represents level funding from the current year adjusted appropriation. A growing demand for technology services, escalation costs for real estate leases, and expenditure-based increases in postage, and conferences and training are offset by reductions in other general services, shipping, and travel.

**Administration and General Support
Budget Summary - All Funds**

Administration & General Support	Personal Service	Nonpersonal Service	Total
Attorney Registration	\$1,387,682	\$152,645	\$1,540,327
Counsel Activities	3,615,019	31,510	3,646,529
Court Facilities Administration	1,492,624	10,702	1,503,326
Division of Budget and Payroll Services	5,809,860	463,915	6,273,775
Executive Direction	3,212,496	291,289	3,503,785
Judicial Institute Education & Training	1,278,331	1,381,733	2,660,064
Public Affairs	417,557	6,000	423,557
Public Information	713,503	16,800	730,303
Undistributed	0	1,321,718	1,321,718
Total:	<u>\$17,927,072</u>	<u>\$3,676,312</u>	<u>\$21,603,384</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
ADMINISTRATION
& GENERAL SUPPORT

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	17,504,897	17,912,620	407,723
PS Overtime	15,835	14,452	(1,383)
Total Personal Service	<u>17,520,732</u>	<u>17,927,072</u>	<u>406,340</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	24,125	21,000	(3,125)
Supplies and Materials	80,050	70,241	(9,809)
Travel	438,750	389,100	(49,650)
Equipment Rental and Repairs	8,650	10,923	2,273
Real Estate Rentals	153,615	359,415	205,800
Conferences and Training	750,250	797,870	47,620
Postage and Printing	340,406	196,901	(143,505)
Information Technology Services	33,815	223,444	189,629
Records Management Services	28,000	5,000	(23,000)
Other Professional Services	1,785,651	1,557,418	(228,233)
In-Part Services	2,000	10,000	8,000
Transcripts	31,000	35,000	4,000
Total Nonpersonal Service	<u>3,676,312</u>	<u>3,676,312</u>	<u>0</u>
 Grand Total	 21,197,044	 21,603,384	 406,340

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ADMINISTRATION
& GENERAL SUPPORT
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	12,845,097	13,081,515	236,418
PS Overtime	15,835	14,452	(1,383)
Total Personal Service	<u>12,860,932</u>	<u>13,095,967</u>	<u>235,035</u>
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	24,125	21,000	(3,125)
Supplies and Materials	74,523	63,714	(10,809)
Travel	433,750	387,600	(46,150)
Equipment Rental and Repairs	8,650	10,923	2,273
Real Estate Rentals	153,615	359,415	205,800
Conferences and Training	750,250	797,870	47,620
Postage and Printing	340,231	196,726	(143,505)
Information Technology Services	31,315	220,944	189,629
Records Management Services	28,000	5,000	(23,000)
Other Professional Services	1,785,651	1,557,418	(228,233)
In-Part Services	2,000	10,000	8,000
Transcripts	31,000	35,000	4,000
Total Nonpersonal Service	<u>3,663,110</u>	<u>3,665,610</u>	<u>2,500</u>
Grand Total	16,524,042	16,761,577	237,535

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ADMINISTRATION
& GENERAL SUPPORT
COURT FACILITIES INCENTIVE AID
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	1,478,185	1,492,624	14,439
Total Personal Service	1,478,185	1,492,624	14,439
<u>Nonpersonal Service</u>			
Supplies and Materials	5,527	6,527	1,000
Travel	5,000	1,500	(3,500)
Postage and Printing	175	175	0
Information Technology Services	2,500	2,500	0
Total Nonpersonal Service	13,202	10,702	(2,500)
 Grand Total	 1,491,387	 1,503,326	 11,939

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ADMINISTRATION
& GENERAL SUPPORT
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	3,181,615	3,338,481	156,866
Total Personal Service	3,181,615	3,338,481	156,866
Grand Total	3,181,615	3,338,481	156,866

MAJOR PURPOSE SUMMARY Lawyers' Fund for Client Protection	FY 2024 All Funds Budget Request: \$12,771,075
	General Fund: 0 Lawyers' Fund for Client Protection: 12,771,075

Major Purpose Description

This Major Purpose provides funding for the operation of the Lawyers' Fund for Client Protection (Lawyers' Fund). 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 Lawyers' 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 fees and augmented by appropriations from the Attorney Licensing Fund.

Summary of FY 2024 Funding Request

The Lawyers' Fund for Client Protection Special Revenue Fund budget request of \$12.8 million reflects near level funding over the current year adjusted appropriation.

Personal Service

The personal service request of \$0.6 million represents an increase of \$16,442 (2.7%) over the current year adjusted appropriation. This includes funding for all filled nonjudicial positions. Funding is included for payment of general salary increases and longevity bonuses, subject to the Board of Trustees approval, for all eligible nonjudicial employees.

Nonpersonal Service

The nonpersonal service funding primarily supports the payment of awards as approved by the Board of Trustees. Funding for the usual and necessary expenses associated with office operations is also included. The nonpersonal service request of \$12.1 million reflects no change from the current year adjusted appropriation.

**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	\$626,845	\$12,144,230	\$12,771,075
Total:	<u>\$626,845</u>	<u>\$12,144,230</u>	<u>\$12,771,075</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

LAWYERS' CLIENT PROTECTION
LAWYERS' FUND FOR CLIENT
PROTECTION

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Personal Service</u>			
PS Regular	610,403	626,845	16,442
Total Personal Service	610,403	626,845	16,442
<u>Nonpersonal Service</u>			
Legal Reference/CALR/Subscriptions	10,000	10,000	0
Supplies and Materials	7,000	7,500	500
Travel	15,000	15,000	0
Equipment Rental and Repairs	12,000	12,000	0
Real Estate Rentals	48,630	48,630	0
Postage and Printing	13,000	14,100	1,100
Telecommunications	5,000	8,000	3,000
Information Technology Services	2,186	2,186	0
Records Management Services	5,814	6,814	1,000
Other Professional Services	12,025,600	12,020,000	(5,600)
Total Nonpersonal Service	12,144,230	12,144,230	0
Grand Total	12,754,633	12,771,075	16,442

STATE OF NEW YORK
JUDICIARY BUDGET

Fiscal Year
2024

Part II
Aid to Localities

MAJOR PURPOSE SUMMARY Aid To Localities	FY 2024 All Funds Budget Request:	\$283,444,343
	General Fund:	165,994,480
	Court Facilities Incentive Aid Fund:	117,449,863

Major Purpose Description

The Aid to Localities Major Purpose budget is comprised of the following programs: Court Facilities Incentive Aid, Civil Legal Services including a suballocation to the Interest on Lawyer Account, Indigent Criminal Defense, and Justice Court Assistance.

Summary of FY 2024 Funding

The Aid to Localities All Funds budget request is \$283.4 million, or an increase of \$5.6 million (2.0%) over the current year adjusted appropriation. The request includes the following:

Court Facilities Incentive Aid Program (CFIA)

The CFIA Program was established in 1986 to provide financial assistance to local governments for the construction and maintenance of court facilities.

The CFIA Program budget request is \$117.4 million, or an increase of \$2.2 million (1.9%) over the current year adjusted appropriation. The budget request includes \$10.1 million for Interest Aid subsidies, \$87.8 million for court cleaning and minor repair expenses, and \$19.5 million for Appellate Division facilities. The Appellate Aid also includes funding for local chamber space for Court of Appeals Judges, as well as facility operating expenses for the New York State Judicial Institute. Inflationary and operational increases, enhanced cleaning protocols, and new collective bargaining agreements are partially offset by reductions in Interest Aid payments.

Civil Legal Services (CLS) - UCS Program

The Unified Court System’s CLS Local Assistance Program provides legal assistance to New Yorkers with problems ranging from homelessness and foreclosure prevention, family law and domestic violence, disability-related assistance and health law, employment law, veterans’ benefits, elder law, and public assistance benefits. These and other legal services are provided through grants and contracts with local not-for-profit legal service agencies in communities statewide.

The CLS budget request is \$98.6 million, or an increase of \$2.9 million (3.0%) over the current year adjusted appropriation. The increase represents a 3% cost-of-living adjustment for the providers.

Civil Legal Services - Suballocation to Interest on Lawyer Account (IOLA)

The IOLA Fund is an Executive branch agency that provides civil legal services to impoverished New Yorkers. The IOLA Fund is supported solely by Interest on Lawyer trust accounts, therefore revenue can fluctuate. The Judiciary's Aid to Localities budget includes a suballocation to IOLA to support the shared mission to provide legal assistance to low-income, at-risk New Yorkers.

The Civil Legal Services IOLA suballocation budget request is \$17.4 million, or an increase of \$0.5 million (3.0%) over the current year adjusted appropriation. The increase represents a 3% cost-of-living adjustment for the providers.

Indigent Criminal Defense

The Indigent Criminal Defense Program budget includes funding to support caseload standards for indigent criminal defense institutional providers in New York City. The funding is provided via a suballocation to the Office of Indigent Legal Services (ILS).

The ILS suballocation budget request of \$47 million reflects no change from the current year adjusted appropriation.

Justice Court Assistance Program (JCAP)

The JCAP Program provides state assistance to Town and Village Justice Courts to help with automation needs, improve security, facilitate online legal reference access, acquire necessary supplies, and generally modernize court operations. JCAP funding is disbursed by the Chief Administrative Judge in awards up to \$30,000 annually and provided to applicant towns and villages.

The JCAP Program budget request of \$3 million reflects no change from the current year adjusted appropriation.

**Aid to Localities
Budget Summary - All Funds**

<u>Aid to Localities</u>	<u>Maintenance Undistributed</u>	<u>Total</u>
Court Facilities Incentive Aid	\$117,449,863	\$117,449,863
Civil Legal Services	98,595,720	98,595,720
Interest on Lawyer Account	17,398,760	17,398,760
Indigent Criminal Defense	47,000,000	47,000,000
Justice Court Assistance	3,000,000	3,000,000
Total:	<u>\$283,444,343</u>	<u>\$283,444,343</u>

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
AID TO LOCALITIES

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Interest Aid	12,888,255	10,125,762	(2,762,493)
State Supported Facilities	19,347,839	19,486,927	139,088
Cleaning and Repairs	82,978,604	87,837,174	4,858,570
Justice Court Assistance Program	3,000,000	3,000,000	0
Civil Legal Services	95,724,000	98,595,720	2,871,720
Indigent Criminal Defense	47,000,000	47,000,000	0
Interest on Lawyer Account	16,892,000	17,398,760	506,760
Total Maintenance Undistributed	<u>277,830,698</u>	<u>283,444,343</u>	<u>5,613,645</u>
 Grand Total	 277,830,698	 283,444,343	 5,613,645

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

AID TO LOCALITIES
COURT FACILITIES INCENTIVE AID

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Interest Aid	12,888,255	10,125,762	(2,762,493)
State Supported Facilities	19,347,839	19,486,927	139,088
Cleaning and Repairs	82,978,604	87,837,174	4,858,570
Total Maintenance Undistributed	<u>115,214,698</u>	<u>117,449,863</u>	<u>2,235,165</u>
 Grand Total	 115,214,698	 117,449,863	 2,235,165

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

AID TO LOCALITIES
CIVIL LEGAL SERVICES

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Civil Legal Services	95,724,000	98,595,720	2,871,720
Total Maintenance Undistributed	95,724,000	98,595,720	2,871,720
Grand Total	95,724,000	98,595,720	2,871,720

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

AID TO LOCALITIES
INTEREST ON LAWYER ACCOUNT

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Interest on Lawyer Account	16,892,000	17,398,760	506,760
Total Maintenance Undistributed	16,892,000	17,398,760	506,760
Grand Total	16,892,000	17,398,760	506,760

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

AID TO LOCALITIES
INDIGENT CRIMINAL DEFENSE

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Indigent Criminal Defense	47,000,000	47,000,000	0
Total Maintenance Undistributed	47,000,000	47,000,000	0
Grand Total	47,000,000	47,000,000	0

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

AID TO LOCALITIES
TOWN AND VILLAGE

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Justice Court Assistance Program	3,000,000	3,000,000	0
Total Maintenance Undistributed	3,000,000	3,000,000	0
 Grand Total	 3,000,000	 3,000,000	 0

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STATE OF NEW YORK
JUDICIARY BUDGET

Fiscal Year
2024

Part III
Capital Projects

CAPITAL PROJECTS	FY 2024 Budget Request: \$28,000,000
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Capital Appropriation Request

The FY 2024 Judiciary Capital Projects budget request of \$28 million reflects an increase of \$3 million (12.0%) over the current year adjusted appropriation.

The Capital Projects budget request includes new and continued investments in technology, equipment associated with facility renovations, and enhanced public safety in and around courthouses statewide as follows:

- \$22 million for the acquisition and development of technology, including equipment, software, and services. Part of the technology request includes funding to support the Court Modernization Initiative;
- \$3 million for alterations and improvements for health and safety in courthouses, including the acquisition of x-ray machines, magnetometers, security cameras, and door access systems; and
- \$3 million for the acquisition of equipment associated with general facility renovations or upgrades.

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

CAPITAL PROJECTS

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Maintenance Undistributed</u>			
Court Improvements	25,000,000	28,000,000	3,000,000
Total Maintenance Undistributed	25,000,000	28,000,000	3,000,000
Grand Total	25,000,000	28,000,000	3,000,000

STATE OF NEW YORK
JUDICIARY BUDGET

Fiscal Year
2024

General State
Charges

SECTION
3

MAJOR PURPOSE SUMMARY General State Charges	FY 2024 All Funds Budget Request: \$836,411,183
	General Fund: 789,148,728
	Special Revenue Funds: 47,262,455

Major Purpose Description

This Major Purpose budget includes funding required for fringe benefits provided to state-paid judges and nonjudicial employees. Appropriations are required for pension contributions, Social Security and Medicare, health insurance premiums, dental, vision and life insurance, and employee benefit funds. The General State Charges appropriation requirement is included in the Judiciary’s FY 2024 Budget Bill.

Summary of FY 2024 Funding

The General State Charges Major Purpose All Funds budget requirement is \$836.4 million, or an increase of \$8.3 million (1.0%) over the current year adjusted appropriation. The funding supports statutory and negotiated fringe benefit provisions, as follows:

Pension: \$215.8 million

The amount required reflects an estimated obligation of \$214.1 million to the New York State Employees’ Retirement System. The funding requirement also reflects an estimated obligation of \$1.4 million to the New York City Employees’ Retirement System for certain retirees who elected to remain in that retirement system, as well as \$0.3 million for employees participating in the Tier VI Voluntary Defined Contribution Plan. These combined requirements reflect a decrease of \$33.2 million (-13.3%) from the current year adjusted appropriation. This decrease is principally attributable to a lower billable salary base in FY 2023 and the continued growth in the number of employees in Tier VI. These factors are partially offset by a rate increase from 11.6% to 13.1% of payroll for employer contributions to the New York State Retirement plan for FY 2024.

Social Security and Medicare: \$128.1 million

The amount required reflects a statutorily mandated employer contribution rate of 7.65% applied to earnings up to \$160,200 and 1.45% on earnings exceeding \$160,200. The requirement represents an increase of \$9.3 million (7.9%) over the current year adjusted appropriation, which is primarily attributable to a projected increase in FY 2024 personal service expenditures. This increase is further augmented by a 9.0% increase in the salary amount that is subject to the full Social Security withholding of 7.65%.

Health, Dental, Vision & Life Insurance: \$461.5 million

The amount required reflects an increase of \$29 million (6.7%) over the current year adjusted appropriation for increased health insurance costs paid by the employer, as projected by the NYS Department of Civil Service. Funding is included for active and retired employees’ health insurance, administrative costs payable to the NYS Department of Civil Service, and funds

necessary to reimburse localities for certain retirees who elected to remain in local health plans. The amount also includes costs associated with dental, vision, and life insurance coverage for judges, as well as unrepresented and managerial/confidential nonjudicial employees.

Employee Benefit Funds: \$31 million

The amount required reflects an increase of \$3.2 million (11.4%) over the current year adjusted appropriation. The amount includes contractual obligations, negotiated through collective bargaining agreements, to employee benefit funds for eligible represented employees and retirees.

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

ALL FUNDS
GENERAL STATE CHARGES

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	249,041,987	215,805,298	(33,236,689)
Social Security and Medicare	118,794,241	128,132,779	9,338,538
Health, Dental, Vision and Life	432,434,370	461,477,078	29,042,708
Employee Benefit Funds	27,812,749	30,996,028	3,183,279
Total Nonpersonal Service	<u>828,083,347</u>	<u>836,411,183</u>	<u>8,327,836</u>
 Grand Total	 828,083,347	 836,411,183	 8,327,836

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
STATE OPERATIONS - GENERAL FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	235,930,091	203,974,437	(31,955,654)
Social Security and Medicare	113,954,774	121,108,294	7,153,520
Health, Dental, Vision and Life	412,114,785	434,849,083	22,734,298
Employee Benefit Funds	25,720,101	29,216,914	3,496,813
Total Nonpersonal Service	<u>787,719,751</u>	<u>789,148,728</u>	<u>1,428,977</u>
 Grand Total	 787,719,751	 789,148,728	 1,428,977

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
JUDICIARY DATA PROCESSING
OFFSET FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	7,145,212	6,585,470	(559,742)
Social Security and Medicare	1,992,879	3,910,074	1,917,195
Health, Dental, Vision and Life	8,547,992	14,401,023	5,853,031
Employee Benefit Funds	1,344,186	967,585	(376,601)
Total Nonpersonal Service	<u>19,030,269</u>	<u>25,864,152</u>	<u>6,833,883</u>
 Grand Total	 19,030,269	 25,864,152	 6,833,883

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
NYC CO CLERKS' OPERATIONS OFFSET
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	3,094,596	2,679,422	(415,174)
Social Security and Medicare	1,476,371	1,590,887	114,516
Health, Dental, Vision and Life	7,222,254	7,795,101	572,847
Employee Benefit Funds	464,893	523,742	58,849
Total Nonpersonal Service	<u>12,258,114</u>	<u>12,589,152</u>	<u>331,038</u>
 Grand Total	 12,258,114	 12,589,152	 331,038

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
MISCELLANEOUS SPECIAL REVENUE
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	2,486,916	2,236,109	(250,807)
Social Security and Medicare	1,186,459	1,327,673	141,214
Health, Dental, Vision and Life	3,931,785	3,754,125	(177,660)
Employee Benefit Funds	253,087	252,235	(852)
Total Nonpersonal Service	<u>7,858,247</u>	<u>7,570,142</u>	<u>(288,105)</u>
 Grand Total	 7,858,247	 7,570,142	 (288,105)

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
COURT FACILITIES INCENTIVE AID
FUND

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	297,795	257,046	(40,749)
Social Security and Medicare	142,072	152,619	10,547
Health, Dental, Vision and Life	473,546	529,142	55,596
Employee Benefit Funds	30,482	35,552	5,070
Total Nonpersonal Service	<u>943,895</u>	<u>974,359</u>	<u>30,464</u>
 Grand Total	 943,895	 974,359	 30,464

State of New York - Judiciary
Budget Summary for Fiscal Year 2023-2024

GENERAL STATE CHARGES
LAWYERS' FUND FOR CLIENT
PROTECTION

	<u>Current Appropriation as Adjusted</u>	<u>UCS Recommended</u>	<u>Changes to Current Appropriation</u>
<u>Nonpersonal Service</u>			
Pension	87,377	72,814	(14,563)
Social Security and Medicare	41,686	43,232	1,546
Health, Dental, Vision and Life	144,008	148,604	4,596
Total Nonpersonal Service	<u>273,071</u>	<u>264,650</u>	<u>(8,421)</u>
 Grand Total	 273,071	 264,650	 (8,421)