



**Senate Fiscal Agency**  
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Senate Bill 126 (as introduced)  
 Committee: Appropriations

[Vehicle for Governor's Recommendation line items is Senate Bill 133.](#)

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 GOV.'S REC.	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	488.0	487.0	(1.0)	(0.2)
<b>GROSS .....</b>	<b>287,767,600</b>	<b>283,901,300</b>	<b>(3,866,300)</b>	<b>(1.3)</b>
Less:				
Interdepartmental Grants Received .....	2,364,400	2,362,900	(1,500)	(0.1)
<b>ADJUSTED GROSS.....</b>	<b>285,403,200</b>	<b>281,538,400</b>	<b>(3,864,800)</b>	<b>(1.4)</b>
Less:				
Federal Funds.....	6,437,400	6,428,600	(8,800)	(0.1)
Local and Private .....	8,185,900	8,171,900	(14,000)	(0.2)
<b>TOTAL STATE SPENDING.....</b>	<b>270,779,900</b>	<b>266,937,900</b>	<b>(3,842,000)</b>	<b>(1.4)</b>
Less:				
Other State Restricted Funds.....	84,252,500	84,245,700	(6,800)	(0.0)
<b>GENERAL FUND/GENERAL PURPOSE.....</b>	<b>186,527,400</b>	<b>182,692,200</b>	<b>(3,835,200)</b>	<b>(2.1)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>139,407,400</b>	<b>136,329,400</b>	<b>(3,078,000)</b>	<b>(2.2)</b>

<b>FY 2014-15 Year-to-Date Gross Appropriation .....</b>	<b>\$287,767,600</b>
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**Changes from FY 2014-15 Year-to-Date:**

- Swift-and-Sure Program Reduction.** Governor reduced the Swift-and-Sure sanction program by \$2.5 million GF/GP due to lapsed program balance. (2,500,000)
- Mental Health Courts and Diversion Services Decrease.** Governor cut \$0.5 million GF/GP funding by decreasing the funding to Mental Health Courts from lapsed balance. (500,000)
- Elimination of Trial Court Innovation Fund.** Governor removed one-time funding program. (375,000)
- Judgeship Attrition Savings.** In accordance with the 2013 Judicial Resource Recommendation, the Legislature passed a package of bills reducing approximately 40 judgeships by attrition; associated with these reductions the Governor reflected \$351,800 GF/GP savings that will be achieved by the attrition of 10.0 judgeships. (351,800)
- Operating Expense Efficiencies.** The Governor's proposed savings through operating efficiencies and anticipated FTE departures or vacant position which would not be filled. (130,600)
- Removal of Community Court Pilot Program.** Governor ended the funding of this pilot project. (20,000)
- Court Equity Fund Reduction.** Governor reduced funding to realize savings by decline in funds available for distribution. (19,400)
- Economic Adjustments.** Includes a negative \$576,000 Gross adjustment and a negative \$464,500 GF/GP for OPEB and \$606,500 Gross and \$526,100 GF/GP for other economic adjustments. 30,500

<b>Total Changes .....</b>	<b>(\$3,866,300)</b>
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<b>FY 2015-16 Governor's Recommendation .....</b>	<b>\$283,901,300</b>
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The changes show the differences between the schedule of programs proposed by the Governor and the prior-year line items.

**Boilerplate Changes from FY 2014-15 Year-to-Date:**

- 1. **Deletions.** In keeping with the condensed structure of the Governor's budget, the following current-year language Sections were not included: 204, 205, 207, 209, 211, 212, 225, 306, 309, 310, 312, 318, 320, 321, 323, and 1201. Most were proposed to be deleted in last year's Governor's Recommendation but were subsequently added back by the Legislature. The subjects of these Sections included not taking disciplinary action against an employee for communicating with the Legislature; public notice for foster care case changes and explanation of foster care plan changes; statistical tracking of adjudicated juveniles; interagency program linkage for swift-and-sure; records retention process; performance measure report; assistance to local trial courts in improving judgment collection; reporting requirements for mental health courts, drug court evaluation and monitoring, the Parental Rights Restoration Act, and out-of-state placements of juveniles; the creation of a legal self-help website; and a section dealing with legislative intent concerning appropriations process.
- 2. **Definitions.** The Governor eliminated a number of definitions for Federal agencies as well as some terms specific to appropriations. (Sec. 11-203)
- 3. **Legacy Costs Reporting.** Governor updated total legacy costs section, the Judiciary pension-related costs are: \$7,772,600 and the Judiciary retiree health care costs are: \$5,950,700. (Sec. 11-224)

Date Completed: 2-18-15

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