



Senate Fiscal Agency
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BILL



ANALYSIS

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Senate Bill 126 (S-1, Draft 1 as reported)
 Committee: Appropriations

Throughout this document Senate means Subcommittee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 SENATE SUBCOMM.	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	490.0	489.0	(1.0)	(0.2)
GROSS	287,767,600	285,401,300	(2,366,300)	(0.8)
Less:				
Interdepartmental Grants Received	2,364,400	2,362,900	(1,500)	(0.1)
ADJUSTED GROSS.....	285,403,200	283,038,400	(2,364,800)	(0.8)
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)
TOTAL STATE SPENDING.....	270,779,900	268,437,900	(2,342,000)	(0.9)
Less:				
Other State Restricted Funds.....	84,252,500	84,245,700	(6,800)	(0.0)
GENERAL FUND/GENERAL PURPOSE.....	186,527,400	184,192,200	(2,335,200)	(1.3)
PAYMENTS TO LOCALS	139,407,400	137,829,400	(1,578,000)	(1.1)

FY 2014-15 Year-to-Date Gross Appropriation	\$287,767,600
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Changes from FY 2014-15 Year-to-Date:

1. **Swift-and-Sure Program Reduction.** Governor reduced the Swift-and-Sure sanction program by \$2.5 million GF/GP due to lapsed program balance. Senate reduced program by \$1.0 million GF/GP. (1,000,000)
2. **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. Senate concurred. (500,000)
3. **Elimination of Trial Court Innovation Fund.** Governor removed one-time funding program. Senate concurred. (375,000)
4. **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. Senate concurred. (351,800)
5. **Operating Expense Efficiencies.** The Governor's proposed savings through operating efficiencies and anticipated FTE departures or vacant position which would not be filled. Senate concurred. (130,600)
6. **Removal of Community Court Pilot Program.** Governor ended the funding of this pilot project. Senate concurred. (20,000)
7. **Court Equity Fund Reduction.** Governor reduced funding to realize savings by decline in funds available for distribution. Senate concurred. (19,400)
8. **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. Senate concurred. 30,500

9. **Comparison to Governor's Recommendation.** The Senate is \$1,500,000 Gross and \$1,500,000 GF/GP over the Governor.

Total Changes	(\$2,366,300)
FY 2015-16 Senate Appropriations Subcommittee Gross Appropriation.....	\$285,401,300

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. Senate concurred with some changes and did not concur with others.
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)
4. **Local Trial Court Judgment Collection.** Senate revised section to include reporting requirement for SCAO to collect data from counties in regards to collected and uncollected judgment amounts. (Sec. 11-306)
5. **Court Fee Fund GF/GP Appropriation.** Senate modified section for notification of appropriation of judicial compensation from GF/GP. (Sec. 11-308)
6. **Federal grants.** Senate added Michigan indigent defense commission as eligible to receive Byrne grant funding. (Sec. 11-322)

Date Completed: 4-14-15

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