



Senate Fiscal Agency  
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 CONFERENCE	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	490.0	489.0	(1.0)	(0.2)
<b>GROSS .....</b>	<b>287,767,600</b>	<b>284,651,400</b>	<b>(3,116,200)</b>	<b>(1.1)</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>282,288,500</b>	<b>(3,114,700)</b>	<b>(1.1)</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>267,688,000</b>	<b>(3,091,900)</b>	<b>(1.1)</b>
Less:				
Other State Restricted Funds.....	84,252,500	84,245,800	(6,700)	(0.0)
<b>GENERAL FUND/GENERAL PURPOSE.....</b>	<b>186,527,400</b>	<b>183,442,200</b>	<b>(3,085,200)</b>	<b>(1.7)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>139,407,400</b>	<b>137,079,400</b>	<b>(2,328,000)</b>	<b>(1.7)</b>

**FY 2014-15 Year-to-Date Gross Appropriation ..... \$287,767,600**

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

Items Included by the Senate and House

1. **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 and House concurred. (500,000)
2. **Elimination of Trial Court Innovation Fund.** Governor removed one-time funding program. Senate and House concurred. (375,000)
3. **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 and House concurred. (351,800)
4. **Removal of Community Court Pilot Program.** Governor ended the funding of this pilot project. Senate and House concurred. (20,000)
5. **Court Equity Fund Reduction.** Governor reduced funding to realize savings by decline in funds available for distribution. Senate and House concurred. (19,400)
6. **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 and House concurred. 30,500

Conference Agreement on Items of Difference

7. **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. House reduced by \$3.0 million GF/GP. Conference reduced funding by \$1.75 million GF/GP. (1,750,000)

8. **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 except for \$100 placeholder for statewide e-file system. (130,500)

Total Changes ..... (\$3,116,200)

**FY 2015-16 Conference Report Ongoing/One-Time Gross Appropriation ..... \$284,651,400**

**Amount Over/(Under) GF/GP Target: \$0**

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

Items Included by the Senate and House

1. **Definitions.** The Governor eliminated a number of definitions for Federal agencies as well as some terms specific to appropriations. (Sec. 11-203)
2. **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)

Conference Agreement on Items of Difference

3. **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. Conference restored and modified some sections deleted by Governor.
4. **Programmatic Success.** Conference revised section to determine links with State provided assistance and courts to assist in the outcomes for participants in the swift and sure sanctions program. (Sec. 11-211)
5. **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. Conference included. (Sec. 11-306)
6. **Court Fee Fund GF/GP Appropriation.** Senate modified section for notification of appropriation of judicial compensation from GF/GP. Conference concurred. (Sec. 11-308)
7. **Federal Grants.** Senate added Michigan indigent defense commission as eligible to receive Byrne grant funding. House added separate subsections. Conference concurred with House. (Sec. 11-322)

Date Completed: 5-27-15

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