



Senate Fiscal Agency
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FY 2003-04 Year-to-Date Gross Appropriation	\$257,567,900
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Changes from FY 2003-04 Year-to-Date:

Items Included by the House and Senate

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| 1. Court Equity Fund Reimbursements. The budget replaces \$1,768,900 in GF/GP funding with additional State restricted revenue available from the Court Equity Fund due to the increases in court filing fees, the State minimum court costs, and the justice system assessments implemented in October 1, 2003. In addition, it reduces reimbursements to local courts by \$1,000,000. | (1,000,000) |
| 2. Drug Treatment Courts. The budget also replaces \$420,800 in GF/GP funding with additional State restricted revenue available from the drug court fund due to the State minimum court costs and justice system assessments implemented October 1, 2003. | 0 |
| 3. Judgeships. The recommendation reflects changes in judges' salary lines due to legislation enacted prior to 2004 reducing the number of judgeships during FY 2004-05. | (101,700) |
| 4. New Federal Grant. The budget recognizes a new Federal children's justice grant for development, printing, and implementation of a written protocol and training curriculum for guardian's ad litem and parents in child protection proceedings. | 200,000 |
| 5. Loss of Federal Funds. The budget recognizes the discontinuation of two Federal mediation grant programs totaling \$275,000 as well as the loss of a Federal Department of Justice grant of \$36,500 to the State Appellate Defender's Office. It also recognizes the elimination of two Federal grants totaling \$225,000 to the Judicial Institute for training judges on domestic violence prevention and the enforcement of underage drinking laws. Finally, it includes the loss of a Federal Temporary Aid to Needy Families (TANF) grant of \$50,000. The budget does, however, create a new Other Federal Grants line to provide general authorization to spend up to \$275,000 in Federal funds if they become available. | (311,500) |
| 6. Child Support Enforcement System Refund. The budget reflects the elimination of a one-time appropriation of \$4,500,000 from the refund of Federal penalties related to the Child Support Enforcement System. | (4,500,000) |
| 7. Employee-Related Savings. The recommendation includes savings as part of a Statewide plan for employee concessions equal to 5% of all salaries. | (1,496,900) |
| 8. Economic Adjustments. The budget includes economic increases for salaries, insurances, and retirement as well as savings in worker's compensation and building occupancy charges. | 2,858,800 |

Conference Agreement on Items of Difference

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| 9. Transcript Fee Reimbursement. The Conference Report includes a \$100 placeholder for the event in which statutory transcript fee maximums are increased and a source of revenue is found to reimburse counties for associated cost increases. | 100 |
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Total Changes.....	(\$4,351,200)
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FY 2004-05 Conference Report Gross Appropriation	\$253,216,700
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2003-04 Year to Date:Items Included by the House and Senate

1. **Privatization.** The bill includes language requiring a privatization plan and evaluation. (Sec. 207)
2. **Internet Reports.** The report retains the internet and electronic mail reporting requirement but deletes a quarterly list of reports which have been provided electronically. (Sec. 208)
3. **Personal Service Contracts.** The recommendation retains a reporting requirement on personal service contracts awarded without competitive bidding as well as personal service contracts of \$100,000 or more. (Sec. 211)
4. **Report Retention.** The bill preserves a requirement that the judiciary follow federal and state guidelines for retention of reports and records funded from appropriations in part 1. (Sec. 212)
5. **Cooperation with Auditor General.** The budget also retains a requirement that the Judiciary cooperate with the Auditor General regarding audits. (Sec. 304)
6. **Account Status Reports.** The recommendation includes quarterly reporting requirements on the status of accounts in order to avoid over-expenditures. (Sec. 305)
7. **Judicial Technology Improvement Fund (JTIF).** The bill retains boilerplate describing appropriate expenditures of funds from the JTIF but deletes a subsection which directed the expenditure of a one-time refund of penalties from the Federal government received in FY 2003-04 for the child support enforcement system. (Sec. 313)
8. **Mental Health Courts.** The recommendation retains a requirement that the State Court Administrative Office assist local courts in obtaining Federal funding for mental health courts if it were to become available. (Sec. 314)
9. **Information Technology.** The budget also includes language encouraging communication between the Judiciary and the Department of Information Technology regarding information technology activities. (Sec. 315)

Conference Agreement on Items of Difference

10. **Deprived and Depressed.** The Conference report does not include language encouraging contracts with businesses from deprived and depressed communities.
11. **Contingency Funds.** The Conference report does not include language allowing the transfer of contingency funds of up to \$500,000 in Federal funds, \$500,000 in State restricted funds, \$100,000 in local funds, and \$100,000 in private funds.
12. **Travel Restrictions.** The Conference Committee recommendation includes boilerplate language which limits travel outside the State of Michigan and requires a monthly report to the legislature of any exceptions granted. (Sec. 215)
13. **JTIF Distribution to Counties.** The report does not include proposed language designating \$1,000,000 of the JTIF for distribution to counties based on their percent of court equity fund reimbursements for court technology needs.
14. **Transcript Fees.** The Conference Committee recommendation includes new boilerplate language directing that the appropriation in part 1 for transcript fee reimbursement be used to reimburse counties for increased costs in the event that statutory transcript fee maximums are increased. (Sec. 317)

Date Completed: 9-7-04

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