

JUDICIARY

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2014-15 YTD

SUPREME COURT

1. **Supreme Court Administration**
Executive: \$13,338,700
House: \$13,338,700
Senate: \$13,338,700

- a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.
- b. Reflects a savings to be achieved from administrative efficiencies.

Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
FTEs-Exempt	92.0	0.0	0.0	0.0
Gross	\$13,371,800	(\$33,100)	(\$33,100)	(\$33,100)
Restricted	678,000	(2,200)	(2,200)	(2,200)
GF/GP	\$12,693,800	(\$30,900)	(\$30,900)	(\$30,900)
Gross		(\$5,400)	(\$5,400)	(\$5,400)
Restricted		(2,200)	(2,200)	(2,200)
GF/GP		(\$3,200)	(\$3,200)	(\$3,200)
Gross		(\$27,700)	(\$27,700)	(\$27,700)
GF/GP		(\$27,700)	(\$27,700)	(\$27,700)

2. **Judicial Institute**
Executive: \$2,159,100
House: \$2,159,100
Senate: \$2,159,100

- a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.
- b. Reflects a savings to be achieved from administrative efficiencies.

Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
FTEs-Exempt	13.0	0.0	0.0	0.0
Gross	\$2,166,300	(\$7,200)	(\$7,200)	(\$7,200)
IDG	339,700	(500)	(500)	(500)
Federal	169,500	(300)	(300)	(300)
Private	59,200	100	100	100
GF/GP	\$1,597,900	(\$6,500)	(\$6,500)	(\$6,500)
Gross		(\$3,700)	(\$3,700)	(\$3,700)
IDG		(500)	(500)	(500)
Federal		(300)	(300)	(300)
Private		100	100	100
GF/GP		(\$3,000)	(\$3,000)	(\$3,000)
Gross		(\$3,500)	(\$3,500)	(\$3,500)
GF/GP		(\$3,500)	(\$3,500)	(\$3,500)

3. **State Court Administrative Office**
Executive: \$11,832,000
House: \$11,832,000
Senate: \$11,832,000

- a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.
- b. Reflects a savings to be achieved from administrative efficiencies.

Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
FTEs-Exempt	61.0	0.0	0.0	0.0
Gross	\$11,873,900	(\$41,900)	(\$41,900)	(\$41,900)
Federal	3,148,700	(6,900)	(6,900)	(6,900)
Private	802,800	(1,800)	(1,800)	(1,800)
Restricted	1,092,900	(2,700)	(2,700)	(2,700)
GF/GP	\$6,829,500	(\$30,500)	(\$30,500)	(\$30,500)
Gross		(\$26,700)	(\$26,700)	(\$26,700)
Federal		(6,900)	(6,900)	(6,900)
Private		(1,800)	(1,800)	(1,800)
Restricted		(2,700)	(2,700)	(2,700)
GF/GP		(\$15,300)	(\$15,300)	(\$15,300)
Gross		(\$15,200)	(\$15,200)	(\$15,200)
GF/GP		(\$15,200)	(\$15,200)	(\$15,200)

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Changes from FY 2014-15 YTD

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
4. Judicial Information Systems Executive: \$3,057,700 House: \$3,057,700 Senate: \$3,057,700	FTEs-Exempt	22.0	0.0	0.0	0.0
	Gross	\$3,072,200	(\$14,500)	(\$14,500)	(\$14,500)
	IDG	50,000	0	0	0
	Federal	216,300	(500)	(500)	(500)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	GF/GP	\$2,805,900	(\$14,000)	(\$14,000)	(\$14,000)
	Gross		(\$8,300)	(\$8,300)	(\$8,300)
	Federal		(500)	(500)	(500)
	GF/GP		(\$7,800)	(\$7,800)	(\$7,800)
b. Reflects a savings to be achieved from administrative efficiencies.	Gross		(\$6,200)	(\$6,200)	(\$6,200)
	GF/GP		(\$6,200)	(\$6,200)	(\$6,200)
	5. Direct Trial Court Automation Support				
	FTEs-Exempt	44.0	0.0	0.0	0.0
Executive: \$7,229,000 House: \$7,229,000 Senate: \$7,229,000	Gross	\$7,241,100	(\$12,100)	(\$12,100)	(\$12,100)
	Local	7,241,100	(12,100)	(12,100)	(12,100)
	GF/GP	\$0	\$0	\$0	\$0
	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, reduced retirement costs, and increased building occupancy costs.				
6. Foster Care Review Board Executive: \$1,285,900 House: \$1,285,900 Senate: \$1,285,900	FTEs-Exempt	10.0	0.0	0.0	0.0
	Gross	\$1,290,800	(\$4,900)	(\$4,900)	(\$4,900)
	Federal	387,300	(800)	(800)	(800)
	GF/GP	\$903,500	(\$4,100)	(\$4,100)	(\$4,100)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross		(\$2,900)	(\$2,900)	(\$2,900)
	Federal		(800)	(800)	(800)
	GF/GP		(\$2,100)	(\$2,100)	(\$2,100)
	b. Reflects a savings to be achieved from administrative efficiencies.	Gross		(\$2,000)	(\$2,000)
GF/GP			(\$2,000)	(\$2,000)	(\$2,000)
7. Community Dispute Resolution					
FTEs-Exempt		3.0	0.0	0.0	0.0
Executive: \$2,366,800 House: \$2,366,800 Senate: \$2,366,800	Gross	\$2,368,400	(\$1,600)	(\$1,600)	(\$1,600)
	Restricted	2,368,400	(1,600)	(1,600)	(1,600)
	GF/GP	\$0	\$0	\$0	\$0
	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.				

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Changes from FY 2014-15 YTD

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
8. Other Federal Grants Executive: \$275,100 House: \$275,100 Senate: \$275,100 Retains current year funding levels.	Gross Federal GF/GP	\$275,100 275,100 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
9. Drug Treatment Courts Executive: \$10,958,000 House: \$10,958,000 Senate: \$10,958,000 Retains current year funding levels.	Gross IDG Federal Restricted GF/GP	\$10,958,000 1,500,000 2,175,000 1,920,500 \$5,362,500	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
10. Mental Health Courts and Diversion Services Executive: \$5,334,700 House: \$5,334,700 Senate: \$5,334,700 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reflects a savings from recognizing year-end lapse amounts.	FTEs-Exempt Gross GF/GP	1.0 \$5,834,800 \$5,834,800	0.0 (\$500,100) (\$500,100)	0.0 (\$500,100) (\$500,100)	0.0 (\$500,100) (\$500,100)
	Gross GF/GP		(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)
	Gross GF/GP		(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)
11. Veterans Courts Executive: \$500,000 House: \$500,000 Senate: \$500,000 Retains current year funding levels.	Gross GF/GP	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0
12. Community Court Pilot Project Executive: \$0 House: \$0 Senate: \$0 Eliminates funding for this project. Funding was used to assist the 36th District Court with their community court project.	Gross GF/GP	\$20,000 \$20,000	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)

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	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
13. Swift and Sure Sanctions Program Executive: \$3,500,000 House: \$3,000,000 Senate: \$5,000,000 Reflects a savings from recognizing year-end lapse amounts.	Gross Restricted GF/GP	\$6,000,000 1,729,400 \$4,270,600	(\$2,500,000) 0 (\$2,500,000)	(\$3,000,000) 0 (\$3,000,000)	(\$1,000,000) 0 (\$1,000,000)
14. Next Generation Michigan Court System Executive: \$4,116,000 House: \$4,116,000 Senate: \$4,116,000 Reflects a savings to be achieved from administrative efficiencies.	Gross GF/GP	\$4,125,000 \$4,125,000	(\$9,000) (\$9,000)	(\$9,000) (\$9,000)	(\$9,000) (\$9,000)
SUBTOTAL	FTEs-Exempt Gross IDG Federal Local Private Restricted GF/GP	246.0 \$69,097,400 1,889,700 6,371,900 7,241,100 862,000 7,789,200 \$44,943,500	0.0 (\$3,144,400) (500) (8,500) (12,100) (1,700) (6,500) (\$3,115,100)	0.0 (\$3,644,400) (500) (8,500) (12,100) (1,700) (6,500) (\$3,615,100)	0.0 (\$1,644,400) (500) (8,500) (12,100) (1,700) (6,500) (\$1,615,100)
<u>COURT OF APPEALS</u>					
1. Court of Appeals Operations Executive: \$22,606,900 House: \$22,606,900 Senate: \$22,606,900 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reflects a savings to be achieved from administrative efficiencies.	FTEs-Exempt Gross GF/GP Gross GF/GP	175.0 \$22,708,200 \$22,708,200 \$51,600 (\$51,600)	0.0 (\$101,300) (\$101,300) (\$51,600) (\$51,600)	0.0 (\$101,300) (\$101,300) (\$51,600) (\$51,600)	0.0 (\$101,300) (\$101,300) (\$51,600) (\$51,600)

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	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
SUBTOTAL	FTEs-Exempt Gross GF/GP	175.0 \$22,708,200 \$22,708,200	0.0 (\$101,300) (\$101,300)	0.0 (\$101,300) (\$101,300)	0.0 (\$101,300) (\$101,300)
<u>BRANCHWIDE APPROPRIATIONS</u>					
1. Branchwide Appropriations Executive: \$8,550,400 House: \$8,550,400 Senate: \$8,550,400 Reflects a net cost reduction for increased salary and wage, insurance, and rent costs, and reduced retirement, worker's compensation, and building occupancy costs.	FTEs-Exempt Gross GF/GP	4.0 \$8,772,700 \$8,772,700	0.0 (\$222,300) (\$222,300)	0.0 (\$222,300) (\$222,300)	0.0 (\$222,300) (\$222,300)
SUBTOTAL	FTEs-Exempt Gross GF/GP	4.0 \$8,772,700 \$8,772,700	0.0 (\$222,300) (\$222,300)	0.0 (\$222,300) (\$222,300)	0.0 (\$222,300) (\$222,300)
<u>JUSTICES' AND JUDGES' COMPENSATION</u>					
1. Supreme Court Justices' Salaries Executive: \$1,152,300 House: \$1,152,300 Senate: \$1,152,300 Retains current year funding levels.	Justices Gross GF/GP	7.0 \$1,152,300 \$1,152,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Court of Appeals Judges' Salaries Executive: \$4,087,900 House: \$4,087,900 Senate: \$4,087,900 Reflects a savings from elimination of 1.0 Court of Appeals judgeship under Public Act 40 of 2012. The amount of savings is a result of a January 1, 2015 effective date of retirement.	Judges Gross GF/GP	27.0 \$4,126,700 \$4,126,700	0.0 (\$38,800) (\$38,800)	0.0 (\$38,800) (\$38,800)	0.0 (\$38,800) (\$38,800)

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				Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
3. District Court Judges' State Base Salaries Executive: \$22,489,200 House: \$22,489,200 Senate: \$22,489,200 Reflects a savings from elimination of 4.0 district court judgeships under Public Acts 16, 20, and 34 of 2012, and 58 of 2014. The amount of savings is a result of a January 1, 2015 effective date of retirement.	Judges Gross GF/GP	243.0 \$22,581,700 \$22,581,700	0.0 (\$92,500) (\$92,500)	0.0 (\$92,500) (\$92,500)	0.0 (\$92,500) (\$92,500)	
4. District Court Judicial Salary Standardization Executive: \$11,111,000 House: \$11,111,000 Senate: \$11,111,000 Reflects a savings from elimination of 4.0 district court judgeships under Public Acts 16, 20, and 34 of 2012, and 58 of 2014. The amount of savings is a result of a January 1, 2015 effective date of retirement.	Gross GF/GP	\$11,156,700 \$11,156,700	(\$45,700) (\$45,700)	(\$45,700) (\$45,700)	(\$45,700) (\$45,700)	
5. Probate Court Judges' State Base Salaries Executive: \$9,627,900 House: \$9,627,900 Senate: \$9,627,900 Retains current year funding levels.	Judges Gross Restricted GF/GP	103.0 \$9,627,900 642,200 \$8,985,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
6. Probate Court Judicial Salary Standardization Executive: \$4,669,600 House: \$4,669,600 Senate: \$4,669,600 Retains current year funding levels.	Gross Restricted GF/GP	\$4,669,600 311,500 \$4,358,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
7. Circuit Court Judges' State Base Salaries Executive: \$20,064,100 House: \$20,064,100 Senate: \$20,064,100 Reflects a savings from elimination of 5.0 circuit court judgeships under Public Acts 228 of 2009, 18 and 35 of 2012, and 59 of 2014. The amount of savings is a result of a January 1, 2015 effective date of retirement.	Judges Gross Restricted GF/GP	213.0 \$20,181,700 1,369,600 \$18,812,100	0.0 (\$117,600) 0 (\$117,600)	0.0 (\$117,600) 0 (\$117,600)	0.0 (\$117,600) 0 (\$117,600)	

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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
8. Circuit Court Judicial Salary Standardization Executive: \$9,739,200 House: \$9,739,200 Senate: \$9,739,200 Reflects a savings from elimination of 5.0 circuit court judgeships under Public Acts 228 of 2009, 18 and 35 of 2012, and 59 of 2014. The amount of savings is a result of a January 1, 2015 effective date of retirement.	Gross Restricted GF/GP	\$9,796,400 664,800 \$9,131,600	(\$57,200) 0 (\$57,200)	(\$57,200) 0 (\$57,200)	(\$57,200) 0 (\$57,200)
9. Judges' Retirement System Defined Contributions Executive: \$4,425,800 House: \$4,425,800 Senate: \$4,425,800 Includes additional funding for increased retirement costs for judges.	Gross GF/GP	\$4,220,100 \$4,220,100	\$205,700 \$205,700	\$205,700 \$205,700	\$205,700 \$205,700
10. OASI, Social Security Executive: \$5,736,600 House: \$5,736,600 Senate: \$5,736,600 Includes additional funding to cover increased costs to the state for FICA contributions for judges.	Gross GF/GP	\$5,563,300 \$5,563,300	\$173,300 \$173,300	\$173,300 \$173,300	\$173,300 \$173,300
SUBTOTAL	Judges/Justices Gross Restricted GF/GP	593.0 \$93,076,400 2,988,100 \$90,088,300	0.0 \$27,200 0 \$27,200	0.0 \$27,200 0 \$27,200	0.0 \$27,200 0 \$27,200
JUDICIAL AGENCIES					
1. Judicial Tenure Commission Executive: \$1,115,200 House: \$1,115,200 Senate: \$1,115,200 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	FTEs-Exempt Gross GF/GP	7.0 \$1,120,700 \$1,120,700	0.0 (\$5,500) (\$5,500)	0.0 (\$5,500) (\$5,500)	0.0 (\$5,500) (\$5,500)
	Gross GF/GP		(\$3,400) (\$3,400)	(\$3,400) (\$3,400)	(\$3,400) (\$3,400)

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b. Reflects a savings to be achieved from administrative efficiencies.	Gross GF/GP		(\$2,100) (\$2,100)	(\$2,100) (\$2,100)	(\$2,100) (\$2,100)
SUBTOTAL	FTEs-Exempt Gross GF/GP	7.0 \$1,120,700 \$1,120,700	0.0 (\$5,500) (\$5,500)	0.0 (\$5,500) (\$5,500)	0.0 (\$5,500) (\$5,500)
<u>INDIGENT DEFENSE - CRIMINAL</u>					
1. Appellate Public Defender Program Executive: \$7,857,800 House: \$7,857,800 Senate: \$7,857,800	FTEs-Exempt Gross IDG Federal Private Restricted GF/GP	55.0 \$6,816,500 348,900 65,500 82,800 119,500 \$6,199,800	7.0 \$1,041,300 124,800 (300) (200) 13,400 \$903,600	7.0 \$1,041,300 124,800 (300) (200) 13,400 \$903,600	7.0 \$1,041,300 124,800 (300) (200) 13,400 \$903,600
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, reduced retirement costs, and increased rent costs.	Gross IDG Federal Private Restricted GF/GP		(\$9,000) (1,000) (300) (200) (300) (\$7,200)	(\$9,000) (1,000) (300) (200) (300) (\$7,200)	(\$9,000) (1,000) (300) (200) (300) (\$7,200)
b. Reflects a savings to be achieved from administrative efficiencies.	Gross GF/GP		(\$13,300) (\$13,300)	(\$13,300) (\$13,300)	(\$13,300) (\$13,300)
c. Reflects the transfer of funding for the Appellate Assigned Counsel Administration to the Appellate Public Defender Program line item in order to reflect the current organization.	FTEs-Exempt Gross IDG Restricted GF/GP	7.0 \$1,063,600 125,800 13,700 \$924,100	7.0 \$1,063,600 125,800 13,700 \$924,100	7.0 \$1,063,600 125,800 13,700 \$924,100	7.0 \$1,063,600 125,800 13,700 \$924,100
2. Appellate Assigned Counsel Administration Executive: \$0 House: \$0 Senate: \$0	FTEs-Exempt Gross IDG Restricted GF/GP	7.0 \$1,063,600 125,800 13,700 \$924,100	(7.0) (\$1,063,600) (125,800) (13,700) (\$924,100)	(7.0) (\$1,063,600) (125,800) (13,700) (\$924,100)	(7.0) (\$1,063,600) (125,800) (13,700) (\$924,100)
Transfers funding for the Appellate Assigned Counsel					

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3. Michigan Indigent Defense Commission Executive: \$996,700 House: \$996,700 Senate: \$996,700	FTEs-Exempt Gross GF/GP	4.0 \$1,000,000 \$1,000,000	0.0 (\$3,300) (\$3,300)	2.0 (\$3,300) (\$3,300)	2.0 (\$3,300) (\$3,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$1,400) (\$1,400)	(\$1,400) (\$1,400)	(\$1,400) (\$1,400)
b. Reflects a savings to be achieved from administrative efficiencies.	Gross GF/GP		(\$1,900) (\$1,900)	(\$1,900) (\$1,900)	(\$1,900) (\$1,900)
c. House and Senate include authorization for additional FTE positions.	FTEs-Exempt Gross GF/GP		0.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
SUBTOTAL	FTEs-Exempt Gross IDG Federal Private Restricted GF/GP	55.0 \$8,880,100 474,700 65,500 88,800 133,200 \$8,123,900	0.0 (\$25,600) (1,000) (300) (200) (300) (\$23,800)	2.0 (\$25,600) (1,000) (300) (200) (300) (\$23,800)	2.0 (\$25,600) (1,000) (300) (200) (300) (\$23,800)
<u>INDIGENT CIVIL LEGAL ASSISTANCE</u>					
1. Indigent Civil Legal Assistance Executive: \$7,937,000 House: \$7,937,000 Senate: \$7,937,000 Retains current year funding levels.	Gross Restricted GF/GP	\$7,937,000 7,937,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
SUBTOTAL	Gross Restricted GF/GP	\$7,937,000 7,937,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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<u>TRIAL COURT OPERATIONS</u>					
1. Court Equity Fund Reimbursements Executive: \$60,815,700 House: \$60,815,700 Senate: \$60,815,700 Reflects a savings to be achieved from administrative efficiencies.	Gross Restricted GF/GP	\$60,835,100 50,440,000 \$10,395,100	(\$19,400) 0 (\$19,400)	(\$19,400) 0 (\$19,400)	(\$19,400) 0 (\$19,400)
2. Judicial Technology Improvement Fund Executive: \$4,815,000 House: \$4,815,000 Senate: \$4,815,000 Retains current year funding levels.	Gross Restricted GF/GP	\$4,815,000 4,815,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
3. Drug Case-Flow Program Executive: \$250,000 House: \$250,000 Senate: \$250,000 Retains current year funding levels.	Gross Restricted GF/GP	\$250,000 250,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Drunk Driving Case-Flow program Executive: \$3,300,000 House: \$3,300,000 Senate: \$3,300,000 Retains current year funding levels.	Gross Restricted GF/GP	\$3,300,000 3,300,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Juror Compensation Reimbursement Executive: \$6,600,000 House: \$6,600,000 Senate: \$6,600,000 Retains current year funding levels.	Gross Restricted GF/GP	\$6,600,000 6,600,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
6. Statewide E-Filing System Executive: \$0 House: \$0 Senate: \$100 Senate includes a \$100 placeholder to allow for further discussion on a statewide e-filing system for the trial courts	Gross Restricted GF/GP	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$100 100 \$0
SUBTOTAL	Gross Restricted GF/GP	\$75,800,100 65,405,000 \$10,395,100	(\$19,400) 0 (\$19,400)	(\$19,400) 0 (\$19,400)	(\$19,300) 100 (\$19,400)
ONE-TIME BASIS ONLY APPROPRIATIONS					
1. Trial Court Innovation Fund Executive: \$0 House: \$0 Senate: \$0 Eliminates the one-time appropriation. Funding was used to create incentives to encourage positive change, adoption of best practices, and high performance in the state's trial courts.	FTEs-Exempt Gross GF/GP	1.0 \$375,000 \$375,000	(1.0) (\$375,000) (\$375,000)	(1.0) (\$375,000) (\$375,000)	(1.0) (\$375,000) (\$375,000)
SUBTOTAL	FTEs-Exempt Gross GF/GP	1.0 \$375,000 \$375,000	(1.0) (\$375,000) (\$375,000)	(1.0) (\$375,000) (\$375,000)	(1.0) (\$375,000) (\$375,000)
TOTAL	FTEs-Exempt Judges/Justices Gross IDG Federal Local Private Restricted GF/GP	488.0 593.0 \$287,767,600 2,364,400 6,437,400 7,241,100 944,800 84,252,500 \$186,527,400	(1.0) 0.0 (\$3,866,300) (1,500) (8,800) (12,100) (1,900) (6,800) (\$3,835,200)	1.0 0.0 (\$4,366,300) (1,500) (8,800) (12,100) (1,900) (6,800) (\$4,335,200)	1.0 0.0 (\$2,366,200) (1,500) (8,800) (12,100) (1,900) (6,700) (\$2,335,200)