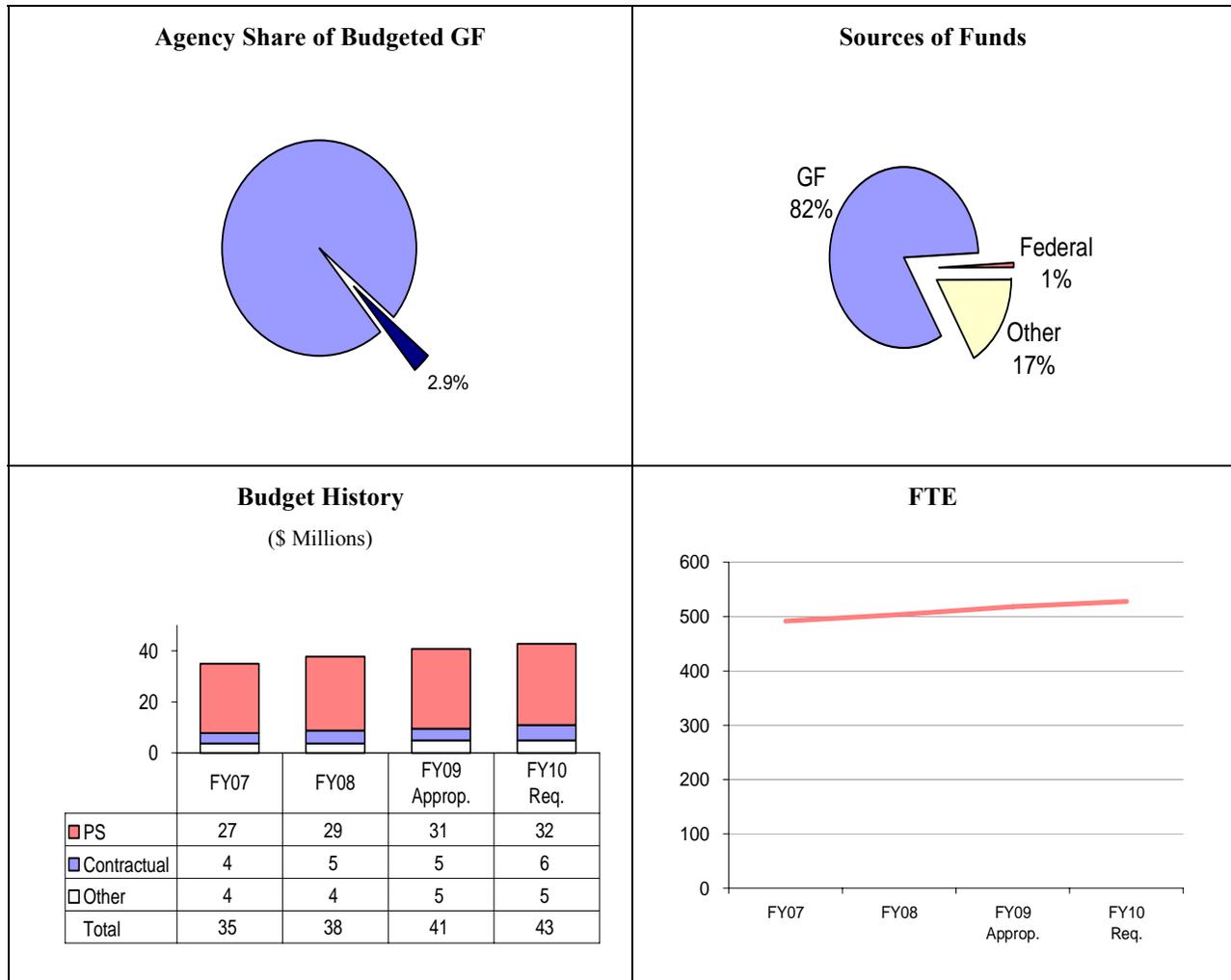


FY10 Budget Briefing

Unified Judicial System



Key Responsibilities

- To provide timely and equitable administration of justice.

Key Personnel

- Chief Justice David Gilbertson
- Patricia Duggan, State Court Administrator
- Janet Borchard, Director of Budget and Finance

Unified Judicial System Total

The Governor recommends a total appropriation of \$42,875,558 and 527.4 FTEs for the Unified Judicial System. This dollar amount consists of \$35,318,709 from the general fund, \$392,769 from federal funds, and \$7,164,080 from other funds. The recommendation is an increase of \$2,066,348 (5.1%) from FY 2009 with the recommended appropriation from the general fund increasing \$763,478 (2.2%), and other funds \$1,302,870 (22.2%). This is also an increase of 9.0 FTEs from FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	28,895,474	31,238,185	32,340,171	31,893,863	655,678	2.1%
Travel	740,630	1,118,458	1,162,422	1,150,703	32,245	2.9%
Contractual Services	4,995,718	4,538,218	6,139,610	5,939,594	1,401,376	30.9%
Supplies & Materials	657,129	756,568	783,269	776,118	19,550	2.6%
Grants And Subsidies	1,030,815	1,854,242	1,925,039	1,854,242	-	0.0%
Capital Outlay	1,389,406	1,288,725	1,258,724	1,246,224	(42,501)	(3.3%)
Other	-	14,814	14,814	14,814	-	0.0%
Total	37,709,172	40,809,210	43,624,049	42,875,558	2,066,348	5.1%
Funding Types						
General	32,000,769	34,555,231	36,057,200	35,318,709	763,478	2.2%
Federal	260,538	392,769	392,769	392,769	-	0.0%
Other	5,447,865	5,861,210	7,174,080	7,164,080	1,302,870	22.2%
Total	37,709,172	40,809,210	43,624,049	42,875,558	2,066,348	5.1%
FTE	503.7	518.4	537.0	527.4	9.0	1.7%

Salary Policy:

The Governor recommends no salary policy for FY 2010.

REVENUES - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
Supreme Court Filing Fees	9,500	8,050	10,000	10,000
Attorney Admission Certificate Fees	1,100	920	1,000	1,000
Marriage Fees	19,160	18,280	19,000	19,000
Passport Fees	64,620	67,510	45,000	50,000
NSF Charges	11,135	11,284	11,000	11,000
35% of Municipal Fines	472,145	433,730	475,000	475,000
Copies of Opinions and Miscellaneous	3,916	2,221	3,000	3,000
Court Automation Surcharge	2,186,795	2,240,118	2,275,141	2,284,920
Fax Fees	22,084	23,392	25,000	25,000
Victim Compensation 3% Admin.	9,947	9,454	10,000	10,000
Interest Earned (3012)	26,558	54,663	30,000	30,000
Information Request	813	6,138	500	500
Nonresident Attorney	18,800	15,100	16,000	16,000
Search Fees	1,665,817	1,895,067	1,989,820	2,089,311
Judgment Searches	143,305	143,721	150,000	150,000
Supreme Court Automation Fee	4,750	4,025	5,000	5,000
CD - Transcripts	75	150	100	100
CASA Revenue	267,662	256,442	270,000	270,000
Interest Earned - CASA	3,934	6,335	3,600	3,600
Board of Bar Examiners/Application Fees	36,775	39,300	40,000	40,000
Interest Earned - Board of Bar Examiners	1,912	3,199	1,500	1,500
Drug Screening/Electronic Monitoring Fees	29,380	23,995	21,750	25,000
Interest Earned - Drug Screening	549	432	500	500
Victim Compensation Surcharge	329,195	327,855	330,000	330,000
Liquidated Costs	4,012,434	5,101,649	5,100,000	5,100,000
Total	9,342,361	10,693,030	10,832,911	10,950,431

Major Expansions and Reductions

Program	Governor's Recommendation		
	State General Fund	All Funds	FTE
A. Supreme Court -Operating Expenses	9,014	9,014	
B. Court Administrator's Office -Operating Expenses	35,552	35,552	
C. Judicial Training -Operating Expenses	-	11,830	
D. Circuit Courts Operation -Personal Services	426,019	426,019	5.0
-Operating Expenses	13,783	13,783	
E. Clerks of Court Operations -Operating Expenses	(29,645)	(29,645)	
F. Court Services Operations -Personal Services	53,151	53,151	1.0
-Operating Expenses	(1,079)	(1,079)	
G. Fourth Circuit Drug Court -Personal Services	166,858	166,858	3.0
-Operating Expenses	80,500	90,500	
H. Information & Technology -Operating Expenses	-	1,280,715	
Longevity Pay Adjustments	9,325	9,650	
Total	763,478	2,066,348	9.0

Budget Notes**A. Supreme Court**

- The Governor recommends an increase of \$9,014 in general fund expenditure authority for increases in dues and membership fees for the National Center for State Court Membership Assessments, and for janitorial and maintenance services due to a projected increase in the space billing rate.

B. Court Administrator's Office

- The Governor recommends an increase of \$35,552 in general fund expenditure authority for consultant fees to conduct an FTE needs report, and for janitorial and maintenance services due to a projected increase in the space billing rate.

C. Judicial Training

- The Governor recommends an increase of \$11,830 in other fund expenditure authority for travel due to in-state and out-of-state training events. The increase consists of \$830

for in-state training, \$11,000 for out-of-state training, and will be paid from the court automation fund.

D. Circuit Courts Operation

- The Governor recommends an increase of \$426,019 in general fund expenditure authority personal services and 5.0 FTEs for two Circuit Court Judges, two Court Reporters, and a Law Clerk. The Judgeships are being requested for Minnehaha County and Pennington County. The Court Reporters are being requested for Minnehaha County and Pennington County to provide reporting services for the requested judgeships. The Law Clerk is being requested in the Seventh Judicial Circuit to perform professional legal research services for circuit judges, magistrate judges, clerks of court, and court service.
- The Governor also recommends an increase of \$13,783 in general fund expenditure authority for capital outlay.

E. Clerks of Court Operations

- The Governor recommends an increase of \$9,750 in general fund expenditure authority for telecommunication services due to projected increase in billings for credit card machine lines, and for materials and supplies for general office supplies and postage.
- The Governor also recommends a decrease of \$39,395 in general fund expenditure authority for capital outlay.

F. Court Services Operations

- The Governor recommends an increase of \$53,151 in general fund expenditure authority personal services and 1.0 FTE for an Intensive Court Services Officer. The Intensive Court Services Officer is being requested for Minnehaha County to supervise clients placed on probation by the court.
- The Governor also recommends a decrease of \$1,079 in general fund expenditure authority for capital outlay.

G. Fourth Circuit Drug Court

- The Court received funding for the Fourth Circuit Drug Court for FY 2008 and again for FY 2009 as a special appropriation. Funding is being requested for FY 2010 as part of the General Appropriations Act. Also, the federal Drug Court Discretionary grant from the Department of Justice is no longer available to the UJS in FY 2010. This was a two-year \$350,000 grant that was provided to the UJS in FY 2008 and FY 2009. Therefore, the majority of funding for the Fourth Circuit Drug Court is now being requested from the general fund.
- The Governor recommends an increase of \$166,858 in general fund expenditure authority for personal services and 3.0 FTEs. One FTE is for a Drug Court Coordinator that oversees the day-to-day operations of the Drug Court. Duties include: conducting initial assessments of candidates, monitoring substance abuse treatment providers, and weekly coordination activities with the judge, prosecutor, counsel, case managers, and

court services officer. One FTE is for a Court Services Officer that supervises clients that are determined to be eligible for the Drug Court by providing direct supervision to participants at home, work, school, and other locations. One FTE is for a Drug Court Secretary to assist the coordinator in the day-to-day operation of the Drug Court by recording minutes for the official Drug Court Board meetings, staff meetings and, Drug Court proceedings and perform initial screening of candidates. The position also provides secretarial support for the Drug Court activities.

- The Governor also recommends an increase of \$80,500 in general fund expenditure authority, and \$10,000 in other fund expenditure authority for travel costs, contractual services, supplies and materials, capital outlay, and to allow the drug court to receive and spend donations.

H. Information & Technology

- The Governor recommends a net decrease of \$14,410 in other fund expenditure authority for in-state administrative travel costs, materials and supplies for general office supplies, procurement card purchases, and capital outlay needs in FY 2010.
- The Governor also recommends an increase of \$1,295,125 in other fund expenditure authority for contractual services. This increase is primarily for a computer vendor to begin an upgrade of the UJS Case Management Systems in the amount of \$1,020,515. Other increases are for computer services from BIT based on a projected rate increase for mainframe use of \$230,500, and increases and decreases in various line items of \$44,110.

State Bar Association--Informational

The Governor recommends a total appropriation of \$533,322 from other funds and 3.0 FTEs for the State Bar Association, which is an informational budget. This is the same as FY 2009.

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	-	198,633	198,633	198,633	-	0.0%
Travel	-	153,758	153,758	153,758	-	0.0%
Contractual Services	-	141,170	141,170	141,170	-	0.0%
Supplies & Materials	-	24,947	24,947	24,947	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	14,814	14,814	14,814	-	0.0%
Total	-	533,322	533,322	533,322	-	0.0%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	-	533,322	533,322	533,322	-	0.0%
Total	-	533,322	533,322	533,322	-	0.0%
FTE	-	3.0	3.0	3.0	-	0.0%

Unified Judicial System (excluding State Bar)

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	28,895,474	31,039,552	32,141,538	31,695,230	655,678	2.1%
Travel	740,630	964,700	1,008,664	996,945	32,245	3.3%
Contractual Services	4,995,718	4,397,048	5,998,440	5,798,424	1,401,376	31.9%
Supplies & Materials	657,129	731,621	758,322	751,171	19,550	2.7%
Grants And Subsidies	1,030,815	1,854,242	1,925,039	1,854,242	-	0.0%
Capital Outlay	1,389,406	1,288,725	1,258,724	1,246,224	(42,501)	(3.3%)
Other	-	-	-	-	-	0.0%
Total	37,709,172	40,275,888	43,090,727	42,342,236	2,066,348	5.1%
Funding Types						
General	32,000,769	34,555,231	36,057,200	35,318,709	763,478	2.2%
Federal	260,538	392,769	392,769	392,769	-	0.0%
Other	5,447,865	5,327,888	6,640,758	6,630,758	1,302,870	24.5%
Total	37,709,172	40,275,888	43,090,727	42,342,236	2,066,348	5.1%
FTE	503.7	515.4	534.0	524.4	9.0	1.7%

Supreme Court

The highest legal institution in the State, the Supreme Court is composed of five justices and renders timely appellate decisions. The Court also establishes policy for the operation and accountability of the Unified Judicial System, which includes the circuit courts and court administrators.

For FY 2010 the Governor recommends a total appropriation of \$2,329,740 for the Supreme Court which includes \$2,274,407 from the general fund and \$55,333 from other funds. This is an increase from FY 2009 in general funds of \$9,529 (0.4%). The recommended FTEs are the same as FY 2009.

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	1,641,491	1,745,670	1,746,185	1,746,185	515	0.0%
Travel	44,397	48,960	48,960	48,960	-	0.0%
Contractual Services	291,910	331,112	340,126	340,126	9,014	2.7%
Supplies & Materials	61,450	69,992	69,992	69,992	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	147,400	124,477	124,477	124,477	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,186,648	2,320,211	2,329,740	2,329,740	9,529	0.4%
Funding Types						
General	2,156,818	2,264,878	2,274,407	2,274,407	9,529	0.4%
Federal	-	-	-	-	-	0.0%
Other	29,830	55,333	55,333	55,333	-	0.0%
Total	2,186,648	2,320,211	2,329,740	2,329,740	9,529	0.4%
FTE	19.9	21.0	21.0	21.0	-	0.0%

Budget Notes

- The Governor recommends an increase of \$515 in general fund expenditure authority for personal services due to increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$3,200 in general fund expenditure authority for dues and membership fees. This is for an increase in the National Center for State Court Membership Assessments.
- The Governor also recommends an increase of \$5,814 in general fund expenditure authority for janitorial and maintenance services due to a projected increase in the space billing rate.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
SUPREME COURT:				
Filings:				
Civil Appeals	203	197	200	200
Criminal Appeals	79	82	90	90
Petitions for Intermediate Appeal	46	29	40	40
Notices of Review	12	12	20	20
Original Proceedings	40	18	30	30
Appl. for Certificate of Probable Cause	23	24	20	20
Oral Arguments (Actions/Submissions)	59/67	63/69	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	174/184	144/155	175/190	175/190
Dispositions:				
Opinions Filed (Actions/Submissions)	160/170	120/140	120/140	120/140
Orders of Dismissal (Actions/Submissions)	78/78	80/80	80/80	80/80
Other Dispositions	61	67	70	70
Summary Dispositions	111/112	72/75	90/90	90/90
Administrative:				
Hearings on Rules and Related Matters	2	2	2	2
Internal Procedure Rules Adopted or Amended	1	2	4	4
Supreme Court Rules Adopted or Amended	11	11	30	30
Administrative Conferences	22	22	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,080	1,085	1,100	1,100
Review of Bar Applicants	109	88	100	100
Case Conference	27	27	27	27
Legal Research:				
Appeals Screened	402	362	370	370
Cases Briefs Were Received In	222	210	225	225
Per Curiam Assigned	55	42	50	50
Circuit Judge Opinions Issued	15	17	20	20
Law Library:				
Volumes Updated	1,000	1,000	1,000	1000
Volumes Weeded	200	200	200	200
Bar Admissions:				
Applications Processed	130	120	125	125
Bar Inquiries Answered	1,300	1,300	1,300	1300

Judicial Qualifications Commission

This constitutional commission, mentioned in Article V § 9 of the Constitution and authorized by chapter 16-1A, holds justices and judges accountable for their conduct by investigating complaints and holding hearings. The commission also makes recommendations to the Supreme Court regarding its findings. The Governor receives recommendations from the commission about the filling of judicial vacancies. The commission is comprised of seven members: two circuit judges appointed by the judicial conference, three practicing lawyers appointed by the State Bar president, and two citizens appointed by the Governor.

The Governor recommends a total general fund appropriation of \$30,703 for the Judicial Qualifications Commission. The recommendation is the same as FY 2009.

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	648	6,017	6,017	6,017	-	0.0%
Travel	1,606	5,000	5,000	5,000	-	0.0%
Contractual Services	5,375	18,186	18,186	18,186	-	0.0%
Supplies & Materials	361	1,500	1,500	1,500	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	7,990	30,703	30,703	30,703	-	0.0%
Funding Types						
General	7,990	30,703	30,703	30,703	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	7,990	30,703	30,703	30,703	-	0.0%
FTE	-	-	-	-	-	0.0%

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
JUDICIAL QUALIFICATIONS COMMISSION:				
Oral Complaints/Inquiries	15	4	15	15
Formal Written Complaints Received	14	34	20	20
Investigations of Complaints	14	34	20	20
Hearings	14	34	20	20
Telephone Conferences	2	4	4	4
Applicant Hearings (Judges Vacancies)	2	1	2	2
Applicants Interviewed	28	12	20	20
Investigation of Applicants	28	12	20	20

Court Administrator's Office

The Court Administrator's Office provides the Supreme Court and the circuit courts with support relating to: (1) budget and financial support services; (2) personnel and training support services; (3) planning, direction, and coordination to achieve the uniform organization development, maintenance, and evaluation of juvenile, misdemeanor, and felony presentence investigation and assessments, recommended probation treatment plans, and the implementation of probation treatment services; intensive probation supervision programs; interstate compact for probation administration; juvenile preliminary investigations; diversion programs; volunteer services, caseload management, and victim restitution programs; community based juvenile services; and court services professional development programs; and (4) statewide computerized management information system.

For FY 2010, the Governor recommends a total appropriation of \$1,973,605 for the Court Administrator's Office, which includes \$1,663,605 from the general fund and \$310,000 from federal funds. This is an increase from FY 2009 in general funds of \$36,172 (2.2%). The recommended FTEs are the same as FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,184,145	1,318,224	1,318,844	1,318,844	620	0.0%
Travel	25,499	39,381	40,881	39,381	-	0.0%
Contractual Services	155,766	394,344	503,296	429,896	35,552	9.0%
Supplies & Materials	57,063	31,500	31,500	31,500	-	0.0%
Grants And Subsidies	139,614	135,000	163,400	135,000	-	0.0%
Capital Outlay	10,415	18,984	18,984	18,984	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,572,502	1,937,433	2,076,905	1,973,605	36,172	1.9%
Funding Types						
General	1,468,896	1,627,433	1,766,905	1,663,605	36,172	2.2%
Federal	103,606	310,000	310,000	310,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,572,502	1,937,433	2,076,905	1,973,605	36,172	1.9%
FTE	17.8	19.0	19.0	19.0	-	0.0%

Budget Notes

- The Governor recommends an increase of \$620 in general fund expenditure authority for personal services due to increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$20,000 in general fund expenditure authority for consultant fees for research and analysis to update the FTE needs report.
- The Governor also recommends an increase of \$15,552 in general fund expenditure authority for janitorial and maintenance services due to a projected increase in the space billing rate.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,355	9,087	9,000	9,000
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	395	372	380	380
Cash Receipts Processed	91	128	110	110
Journal Vouchers Processed	54	55	55	55
Monthly Accounting Reports Received	1,356	1,356	1,356	1,356
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	91/74/100	84/80/101	90/75/100	90/75/100
Position Applications Processed	2,350	1,957	2,000	2,000
Travel Requests Processed	140	144	140	140

Judicial Training

Judicial Training works to provide awareness of and access to quality education and training programs on a national, state, and local level to judicial and non-judicial personnel of the UJS; and to meet the judicial education standards set by the Supreme Court for judicial personnel.

For FY 2010, the Governor recommends a total other fund appropriation of \$470,174 for Judicial Training. This is an increase from FY 2009 of \$11,830 (2.6%).

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	140	458	458	458	-	0.0%
Travel	251,870	355,234	367,064	367,064	11,830	3.3%
Contractual Services	143,818	91,352	91,352	91,352	-	0.0%
Supplies & Materials	16,482	11,300	11,300	11,300	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	412,310	458,344	470,174	470,174	11,830	2.6%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	412,310	458,344	470,174	470,174	11,830	2.6%
Total	412,310	458,344	470,174	470,174	11,830	2.6%
FTE	-	-	-	-	-	0.0%

Budget Notes

- The Governor recommends an increase of \$11,830 in other fund expenditure authority for travel due to in-state and out-of-state training events. The increase consists of \$830 for in-state training, \$11,000 for out-of-state training, and will be paid from the court automation fund.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	75/492	104/500	100/500	100/500
UJS Training -- Out-of-State:				
Judges/Non-Judges	34/97	24/100	35/100	35/100

Circuit Courts Operation

The Circuit Courts hear and dispose of all matters filed with them. Judges, magistrates, court reporting, and other administrative personnel are allocated amongst the seven judicial circuits. Each circuit is overseen by a presiding judge and a circuit administrator.

Circuit	Counties
1	Aurora, Bon Homme, Brule, Buffalo, Charles Mix, Clay, Davison, Douglas, Hanson, Hutchinson, McCook, Turner, Union, and Yankton
2	Lincoln and Minnehaha
3	Beadle, Brookings, Clark, Codington, Deuel, Grant, Hamlin, Hand, Kingsbury, Jerauld, Lake, Miner, Moody, and Sanborn
4	Butte, Corson, Dewey, Harding, Lawrence, Meade, Perkins, and Ziebach
5	Brown, Campbell, Day, Edmunds, Faulk, Marshall, McPherson, Roberts, Spink, and Walworth
6	Bennett, Gregory, Haakon, Hughes, Hyde, Jackson, Jones, Lyman, Mellette, Potter, Stanley, Sully, Todd, and Tripp
7	Custer, Fall River, Pennington, and Shannon

The Governor recommends a total appropriation of \$13,230,957 and 130.7 FTEs for the Circuit Courts Operation. This dollar amount consists of \$12,273,193 from the general fund and \$957,764 from other funds. The recommendation is an increase of \$442,092 (3.5%) from FY 2009 all in general funds. This is also an increase of 5.0 FTEs from FY 2009.

Item	Actual	Budgeted	Agency Req.	Revised Gov	Inc/Dec	% Change
	FY08	FY09	FY10	Rec. FY10	FY10	From FY09
Personal Services	10,331,523	10,893,128	11,344,646	11,321,437	428,309	3.9%
Travel	193,018	201,188	201,188	201,188	-	0.0%
Contractual Services	1,057,493	1,230,707	1,230,707	1,230,707	-	0.0%
Supplies & Materials	93,069	118,743	118,743	118,743	-	0.0%
Grants And Subsidies	266,000	296,000	296,000	296,000	-	0.0%
Capital Outlay	281,142	49,099	62,882	62,882	13,783	28.1%
Other	-	-	-	-	-	0.0%
Total	12,222,245	12,788,865	13,254,166	13,230,957	442,092	3.5%
Funding Types						
General	11,370,429	11,831,101	12,296,402	12,273,193	442,092	3.7%
Federal	-	-	-	-	-	0.0%
Other	851,816	957,764	957,764	957,764	-	0.0%
Total	12,222,245	12,788,865	13,254,166	13,230,957	442,092	3.5%
FTE	123.5	125.7	131.2	130.7	5.0	4.0%

Budget Notes

- The Governor recommends an increase of \$2,290 in general fund expenditure authority for personal services due to increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$268,550 in general fund expenditure authority personal services and 2.0 FTEs for Circuit Court Judges. The Judgeships are being requested for Minnehaha County (1.0 FTE) and Pennington County (1.0 FTE).

- The Governor also recommends an increase of \$104,668 in general fund expenditure authority personal services and 2.0 FTEs for Court Reporters. The Court Reporters are being requested for Minnehaha County (1.0 FTE) and Pennington County (1.0 FTE). The court reporters are being requested to provide reporting services for the requested judgeships.
- The Governor also recommends an increase of \$52,801 in general fund expenditure authority personal services and 1.0 FTE for a Law Clerk in the Seventh Judicial Circuit. Law Clerks perform professional legal research services for circuit judges, magistrate judges, clerks of court, and court service.
- The Governor also recommends an increase of \$13,783 in general fund expenditure authority for capital outlay.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	112	92	93	94
Guilty Pleas	2,604	2,354	2,378	2,401
Dismissals	945	952	962	971
Preliminary Hearings	443	393	397	401
Class One Misdemeanor:				
Jury Trials	91	84	85	86
Guilty Pleas	13,713	12,527	12,652	12,779
Dismissals	3,426	3,803	3,841	3,879
Preliminary Hearings	1,397	1,357	1,371	1,384
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	2	4	4	4
Guilty Pleas	119,057	119,727	120,924	122,134
Dismissals	16,017	16,655	16,822	16,990
Preliminary Hearings	198	186	188	190
Civil Case Load:				
Civil Jury Trials	69	81	82	83
Civil Dismissals	8,297	8,664	8,751	8,838
Civil Other Terminations	31,556	35,623	35,979	36,339
Small Claims Filings	33,123	31,453	33,026	34,677
Small Claims Judgments	22,003	22,158	22,380	22,603
Small Claims Dismissals	9,542	8,910	8,999	9,089

Clerks of Court Operations

The Clerks of Court provide support to the circuit courts by managing all documents filed for court action by circuit judges, lay magistrates, and magistrate judges. The clerks of court assist with calendaring, case flow, and jury use. The clerks also maintain law libraries throughout the state.

The Governor recommends a total appropriation of \$9,228,847 and 192.6 FTEs for the Clerks of Court Operations. This dollar amount consists of \$9,146,078 from the general fund and \$84,769 from federal funds. The recommendation is a decrease of \$26,705 (0.3%) from FY 2009 all in general funds. The recommended FTEs are the same as FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	7,545,263	8,242,113	8,290,740	8,245,053	2,940	0.0%
Travel	40,082	67,133	67,133	67,133	-	0.0%
Contractual Services	259,550	481,687	483,187	483,187	1,500	0.3%
Supplies & Materials	323,878	340,101	348,351	348,351	8,250	2.4%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	197,767	124,518	85,123	85,123	(39,395)	(31.6%)
Other	-	-	-	-	-	0.0%
Total	8,366,540	9,255,552	9,274,534	9,228,847	(26,705)	(0.3%)
Funding Types						
General	8,309,608	9,172,783	9,191,765	9,146,078	(26,705)	(0.3%)
Federal	56,932	82,769	82,769	82,769	-	0.0%
Other	-	-	-	-	-	0.0%
Total	8,366,540	9,255,552	9,274,534	9,228,847	(26,705)	(0.3%)
FTE	190.1	192.6	194.2	192.6	-	0.0%

Budget Notes

- The Governor recommends an increase of \$2,940 in general fund expenditure authority for personal services due to increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$1,500 in general fund expenditure authority for telecommunication services due to projected increase in billings for credit card machine lines.
- The Governor also recommends an increase of \$8,250 in general fund expenditure authority for materials and supplies for general office supplies and postage.
- The Governor also recommends a decrease of \$39,395 in general fund expenditure authority for capital outlay.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
CLERKS OF COURT OPERATIONS:				
Criminal Case Load - Felony Offenses:				
Filings	5,660	5,797	5,855	5,914
Pending Cases & Warrants	7,388	7,104	7,175	7,247
Class One Misdemeanor:				
Filings	23,464	22,611	22,837	23,065
Pending Cases & Warrants	22,296	22,924	23,153	23,385
Class Two Misdemeanor and Petty Offenses:				
Filings	139,933	139,262	140,655	142,061
Pending Cases & Warrants	43,043	46,389	46,853	47,321
Civil Case Load:				
Domestic Relations Filings and Cases Reinstated	15,657	13,946	14,085	14,226
Civil Case Filings and Cases Reinstated	14,568	18,463	20,309	22,340
Administrative Appeals Filings	302	353	357	360
Circuit Court Appeals to Supreme Court	286	279	282	285
Probate Filings and Cases Reinstated	2,478	2,472	2,497	2,522
Misc. Filings and Cases Reinstated *	5,297	5,559	5,615	5,671
Juvenile Filings and Cases Reinstated	10,770	11,787	11,905	12,024
Small Claims Filings	33,258	31,569	33,147	34,805
Child Support Receipts	6,940	5,356	4,017	3,013
Record & Money Judgment Searches	149,303	140,553	141,959	143,378

* Miscellaneous filings include guardianships/trusts, adoptions, and mental illness/drug alcohol committals.

Court Services Operations

The mission for Court Services is to protect the public from juvenile and adult offenders that are under the jurisdiction of the UJS. This is accomplished by assisting offenders, in a non-incarceration setting, to become productive, law-abiding members of society. Court services provide pre-sentence investigations and other diagnostic evaluations, probation-related services, juvenile intake screening, juvenile diversion services, and assistance to victims of crime. Court Services also coordinate services for probationers across jurisdictions.

The Governor recommends a total appropriation of \$8,137,442 and 136.1 FTEs for the Court Services Operations in FY 2010. This dollar amount consists of \$8,064,892 from the general fund and \$72,550 from other funds. The recommendation is an increase of \$312,155 (4.0%) from FY 2009 with the recommended appropriation from the general fund increasing \$302,155 (3.9%) and other funds increasing \$10,000 (16.0%). This is also an increase of 4.0 FTEs from FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	6,720,064	7,170,307	7,770,453	7,393,041	222,734	3.1%
Travel	146,866	216,315	239,949	229,730	13,415	6.2%
Contractual Services	127,486	231,063	417,864	291,248	60,185	26.0%
Supplies & Materials	92,573	137,985	161,436	154,285	16,300	11.8%
Grants And Subsidies	-	10,000	10,000	10,000	-	0.0%
Capital Outlay	89,446	59,617	71,638	59,138	(479)	(0.8%)
Other	-	-	-	-	-	0.0%
Total	7,176,435	7,825,287	8,671,340	8,137,442	312,155	4.0%
Funding Types						
General	7,154,866	7,762,737	8,588,790	8,064,892	302,155	3.9%
Federal	-	-	-	-	-	0.0%
Other	21,569	62,550	82,550	72,550	10,000	16.0%
Total	7,176,435	7,825,287	8,671,340	8,137,442	312,155	4.0%
FTE	127.6	132.1	143.6	136.1	4.0	3.0%

Budget Notes

- The Governor recommends an increase of \$2,725 in general fund expenditure authority for personal services due to increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$53,151 in general fund expenditure authority personal services and 1.0 FTE for an Intensive Court Services Officer. The Intensive Court Services Officer is being requested for Minnehaha County to supervise clients placed on probation by the court.
- The Court received funding for the Fourth Circuit Drug Court for FY 2008 and again for FY 2009 as a special appropriation. Funding is being requested for FY 2010 as part of the General Appropriations Act. The Governor is recommending \$247,358 in general fund expenditure authority, \$10,000 in other fund expenditure authority, and 3.0 FTEs. A separate discussion of the Fourth Circuit Drug Court is provided in the next section.
- The Governor recommends a decrease of \$1,079 in general fund authority for capital outlay.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Prehearing Investigations	643	702	709	716
90-Day Diversion Services	860	851	860	868
Active Cases at Beginning of FY	1,877	1,838	1,856	1,875
Placed on Probation	2,777	3,096	3,127	3,158
Active Cases at End of FY	1,838	2,110	2,131	2,152
Restitution Collected	\$284,920	\$260,279	\$262,881	\$265,510
Case Services Monitoring:				
Placed in Program	676	399	403	407
Active Cases at End of FY	404	236	238	241
Interstate Compact Cases - In	18	19	19	19
Interstate Compact Cases - Out	11	17	17	17
Intensive Probation:				
Active Cases at Beginning of FY	111	107	108	109
Placed in Program During FY	176	187	189	191
Successful Completed Program	93	96	97	98
Failed Program and Sent to DOC	77	78	79	80
Failed Program (Other)	10	5	5	5
Active Cases at End of Fiscal Year	107	115	116	117
Adult Service, Misdemeanor:				
PSI Reports	143	272	275	277
Placed on Probation	422	671	678	684
On Probation at End of FY	607	749	756	764
Restitution Collected	\$1,010,723	\$1,207,203	\$1,219,275	\$1,231,468
Adult Service, Felony:				
PSI Reports	2,657	2,628	2,654	2,681
Placed on Probation	1,522	1,580	1,596	1,612
On Probation at End of FY	3,582	3,629	3,665	3,702
Restitution Collected	\$2,245,978	\$2,073,779	\$2,094,517	\$2,115,462
Adult Service, Drug Court:				
Drug Court Participants	N/A	9	9	9
Drug Court Sessions	N/A	41	41	42
Case Services Monitoring Program:				
Placed in Program	1,417	1,581	1,597	1,613
Active Cases at End of FY	1,106	1,229	1,241	1,254
Adult Interstate Compact Case Load:				
Placed on Probation - In & Out	348	329	332	336
On Probation at End of FY	899	851	860	868

Fourth Circuit Drug Court

The Fourth Circuit Drug Court is a pilot program that received a special general fund appropriation for FY 2008 of \$212,193 and 3.0 FTEs in HB 1271 during the 2007 Legislative Session. The authority was appropriated to the UJS in order to create a drug court program for the purpose of providing intensive, supervised rehabilitation to nonviolent adult felony offenders who abuse controlled substances. This appropriation was amended in SB 109 during the 2008 Legislative Session by reducing the general fund appropriation to \$78,000, and adding \$175,000 of federal fund authority and \$5,000 of other fund authority. The amendment was necessary because the UJS had received a federal Drug Court Discretionary grant from the US Department of Justice, with a funding split of 75% federal and 25% general. A special appropriation was also provided in SB 109 for FY 2009, including \$59,715 from the general fund, \$176,596 from federal funds, and \$30,800 from other funds.

Funding is being requested for FY 2010 as part of the General Appropriations Bill. Also, the federal Drug Court Discretionary grant from the US Department of Justice is no longer available to the UJS in FY 2010. This was a two-year \$350,000 grant that was provided to the UJS in FY 2008 and FY 2009. Therefore, the majority of funding for the Fourth Circuit Drug Court is now being requested from the general fund.

The Governor recommends a total appropriation of \$257,358 and 3.0 FTEs for the Fourth Circuit Drug Court for FY 2010. This dollar amount consists of \$247,358 from the general fund and \$10,000 from other funds, which is a 100% increase from FY 2009. However, the recommendation is a net decrease of \$9,753 from the FY 2009 special appropriation with the recommended appropriation from the general fund increasing \$187,643, federal funds decreasing \$176,596, and other funds decreasing \$20,800.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	-	-	166,858	166,858	166,858	100.0%
Travel	-	-	13,415	13,415	13,415	100.0%
Contractual Services	-	-	60,185	60,185	60,185	100.0%
Supplies & Materials	-	-	16,300	16,300	16,300	100.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	600	600	600	100.0%
Other	-	-	-	-	-	0.0%
Total	-	-	257,358	257,358	257,358	100.0%
Funding Types						
General	-	-	247,358	247,358	247,358	100.0%
Federal	-	-	-	-	-	0.0%
Other	-	-	10,000	10,000	10,000	100.0%
Total	-	-	257,358	257,358	257,358	100.0%
FTE	-	-	3.0	3.0	3.0	100.0%

Budget Notes

- The Governor recommends an increase of \$166,858 in general fund expenditure authority for personal services and 3.0 FTEs. One FTE is for a Drug Court Coordinator that oversees the day-to-day operations of the Drug Court. Duties include: conducting initial assessments of candidates, monitoring substance abuse treatment providers, and weekly coordination activities with the judge, prosecutor, counsel, case managers, and

court services officer. One FTE is for a Court Services Officer that supervises clients that are determined to be eligible for the Drug Court by providing direct supervision to participants at home, work, school, and other locations. One FTE is for a Drug Court Secretary to assist the coordinator in the day-to-day operation of the Drug Court by recording minutes for the official Drug Court Board meetings, staff meetings and, Drug Court proceedings and performs initial screening of candidates. The position also provides secretarial support for the Drug Court activities.

- The Governor also recommends an increase of \$13,415 in general fund authority for travel costs. This is for in-state and out-of state travel for the Court Services Officer to provide direct supervision to Drug Court participants at home, work, school, or other locations and to send Drug Court staff to the National Drug Court Institute.
- The Governor also recommends an increase of \$50,185 in general fund expenditure authority and \$10,000 in other fund authority for contractual service costs. This is for evaluation and counseling services to provide therapeutic and rehabilitative treatment programs for participants and various other contractual services line items.
- The Governor also recommends an increase of \$16,300 in general fund expenditure authority for drug screening kits and various office supplies.
- The Governor also recommends an increase of \$600 in general fund expenditure authority for capital outlay.

Community Based Services

The program provides individualized community-based treatment programs as an alternative to commitment to the Department of Corrections.

The Governor recommends a general fund appropriation of \$1,413,242 for the Community Based Services for FY 2010. This is the same as FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	-	-	-	-	-	0.0%
Travel	15	-	-	-	-	0.0%
Contractual Services	6,001	-	-	-	-	0.0%
Supplies & Materials	229	-	-	-	-	0.0%
Grants And Subsidies	625,201	1,413,242	1,455,639	1,413,242	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	631,446	1,413,242	1,455,639	1,413,242	-	0.0%
Funding Types						
General	631,446	1,413,242	1,455,639	1,413,242	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	631,446	1,413,242	1,455,639	1,413,242	-	0.0%
FTE	-	-	-	-	-	0.0%

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
COMMUNITY-BASED SERVICES:				
Home Based Juvenile Counseling Services:				
# of Clients/Average Cost	339/\$1,650	306/\$1,824	752/\$931	752/\$950
Total HB Juvenile Counseling Services	\$559,280	\$558,042	\$700,360	\$714,367
Adult Counseling Services:				
Cognitive Behavioral Group Therapy Programming				
# of Clients/Total Cost	0/\$0	67/\$20,485	159/\$94,078	155/\$91,806
Psychological/Mental Health Units	0/\$0	84/\$27,258	269/\$87,399	271/\$93,128
Chemical Dependency Units	0/\$0	59/\$19,241	357/\$53,291	359/\$54,525
Gambling Addiction Units	0/\$0	3/\$176	90/\$12,126	90/\$12,373
Total Adult Counseling Services	\$0	\$67,160	\$246,894	\$251,831
Juvenile Counseling Services:				
Cognitive Behavioral Group Therapy Program				
# of Clients/Total Cost	0/\$0	0/\$0	148/\$38,242	150/\$39,007
Day Reporting Treatment for Juveniles	0/\$0	0/\$0	37/\$272,333	45/\$277,780
Psychological/Mental Health Units	0/\$0	0/\$0	193/\$101,090	193/\$103,112
Chemical Dependency Units	0/\$0	0/\$0	231/\$54,323	231/\$55,409
Total Juvenile Counseling Services	\$0	\$0	\$465,988	\$475,308
TOTAL COMMUNITY BASED SERVICES	\$559,280	\$625,202	\$1,413,242	\$1,441,506

Information & Technology

The Information and Technology Division provides network services including connectivity from the desktop to multiple computing platforms and environments. They also create and maintain highly effective information systems that support the functions of the Unified Judicial System, and support judicial desktop workstations statewide.

The Governor recommends a total appropriation of \$5,527,526 and 25.0 FTEs for the Information & Technology Division for FY 2010. This dollar amount consists of \$452,589 from the general fund and \$5,074,937 from other funds. The recommendation is an increase of \$1,281,275 (30.2%) from FY 2009 with the recommended appropriation from the general fund increasing \$235 (0.1%) and other funds increasing \$1,281,040 (33.8%). The recommended FTEs are the same as FY 2009.

Item	Actual FY08	Budgeted FY09	Agency Req. FY10	Revised Gov Rec. FY10	Inc/Dec FY10	% Change From FY09
Personal Services	1,472,201	1,663,635	1,664,195	1,664,195	560	0.0%
Travel	37,276	31,489	38,489	38,489	7,000	22.2%
Contractual Services	2,948,318	1,618,597	2,913,722	2,913,722	1,295,125	80.0%
Supplies & Materials	12,022	20,500	15,500	15,500	(5,000)	(24.4%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	663,239	912,030	895,620	895,620	(16,410)	(1.8%)
Other	-	-	-	-	-	0.0%
Total	5,133,056	4,246,251	5,527,526	5,527,526	1,281,275	30.2%
Funding Types						
General	900,717	452,354	452,589	452,589	235	0.1%
Federal	100,000	-	-	-	-	0.0%
Other	4,132,339	3,793,897	5,074,937	5,074,937	1,281,040	33.8%
Total	5,133,056	4,246,251	5,527,526	5,527,526	1,281,275	30.2%
FTE	23.8	25.0	25.0	25.0	-	0.0%

Budget Notes

- The Governor recommends an increase of \$235 in general fund expenditure authority and \$325 in other fund expenditure authority personal services for increases in longevity pay in FY 2010.
- The Governor also recommends an increase of \$7,000 in other fund expenditure authority for in-state administrative travel costs.
- The Governor also recommends an increase of \$1,295,125 in other fund expenditure authority for contractual services. This increase is primarily for a computer vendor to begin an upgrade of the UJS Case Management Systems in the amount of \$1,020,515. Other increases are for computer services from BIT based on projected rate increase for mainframe use of \$230,500, and a net increase in various line items of \$44,110.
- The Governor also recommends a decrease of \$5,000 in other fund authority for materials and supplies for general office supplies, and procurement card purchases.
- The Governor also recommends a decrease of \$16,410 in other fund authority for capital outlay needs in FY 2010.

SELECTED STATISTICAL DATA - 12/2/08

	Actual FY07	Actual FY08	Estimated FY09	Estimated FY10
INFORMATION & TECHNOLOGY:				
Hours by Work Type				
Administrative Functions	3,711	5,767	5,800	5,800
Systems Development/Maintenance	23,156	19,570	20,000	22,000
Computer Support/Network Services	8,997	9,450	10,000	10,000
Documentation	1,237	1,109	1,300	1,300
Project Management	3,049	3,441	3,600	4,000
Staff Support	1,391	974	1,100	1,400
User Assistance	4,550	4,158	4,500	4,800
Training	2,422	2,860	2,800	3,700
Total Hours	48,513	47,330	49,100	53,000
HELP Desk Work Orders Opened	8,491	8,238	8,400	8,500

Other Departmental Issues

A. Budget Transfers (FY08 and FY09 year-to-date):

There were no budget transfers in FY 2008 and FY 2009 year-to-date.

B. Prior Committee Questions:

The JCA would like to make sure that the UJS provides an update on the Fourth Circuit Drug Court during their budget hearing to the JCA along with a list of savings from placing people in the drug court versus prison.

C. Letters of Intent:

The Joint Committee on Appropriations requests the Unified Judicial System (UJS) provide the Joint Committee on Appropriations (JCA) the estimated savings to the state for FY09 regarding the employment of a Judicial Branch Educator vs. the UJS providing training using current staff or contracting out, as is done currently. Also, UJS provide the JCA the cost implication of not appropriating a court improvement coordinator as requested in the FY09 budget. This should be presented to the JCA during the UJS FY10 budget hearing.

The Joint Committee on Appropriations requests the Unified Judicial System provide the Joint Committee on Appropriations information on Fees collected in conjunction with urinalysis drug screening (UA) tests that are conducted on probationers and the impact the general fund appropriation had toward:

- a. helping probationers to be successful on probation; and
- b. reducing the uncollectible accounts.

This should be presented to the JCA during the UJS FY10 budget hearing.

The Joint Committee on Appropriations requests the Unified Judicial System (UJS) continue to provide regular written quarterly updates on the progress of the Northern Hills Drug Court. The UJS should provide the updates to the Appropriations Committee and staff for the Northern Hills Drug Court; following the same format and producing the same type of data as previously provided to the JCA. Also, at each interim Appropriations meeting and during the 2009 Legislative Session, the UJS should be available to discuss these updates and answer questions.

D. General Fund Reversions:

The Unified Judicial System reverted \$367,996 in general fund authority at the end of FY 2008. Of this amount, \$356,223 was for personal services and \$11,773 was for operating expenditures.

E. Selected Condition Statements:

**COURT AUTOMATION FUND
CONDITION STATEMENT**

	ACTUAL FY2007	ACTUAL FY2008	PROJECTED FY2009	PROJECTED FY2010
REVENUE				
Circuit Court Surcharge Fee	2,186,795	2,240,118	2,284,920	2,330,618
Fax Filing Fees	22,084	23,392	25,000	25,000
Victims Compensation 3% Admin.	9,947	9,454	10,000	10,000
Interest Earned	26,558	54,663	30,000	30,000
Information Request	813	6,138	500	500
Nonresident Attorney	18,800	15,100	16,000	16,000
Search Fees	1,665,817	1,895,067	1,989,820	2,089,311
Judgment Searches	143,305	143,721	150,000	150,000
Supreme Court Surcharge Fee	4,750	4,025	5,000	5,000
CD-Transcripts	75	150	100	100
Miscellaneous income	10	561	0	0
TOTAL REVENUES	4,078,954	4,392,388	4,511,340	4,656,530
EXPENDITURES				
Personal Services	766,676	779,951	970,079	999,181
Employee Benefits	190,203	196,078	241,431	248,674
Travel	26,644	86,165	113,079	131,909
Contractual Service	1,436,906	1,963,448	1,629,597	2,924,722
Supplies and Materials	4,519	14,819	24,500	19,500
Capital Assets	304,137	281,489	912,030	895,260
Prior Period Adjustment	0	10	0	0
Prior FY Carryover expenditure	529,341	797,774	916,688	0
TOTAL EXPENDITURES	3,258,426	4,119,733	4,807,404	5,219,246
NET (REVENUE LESS EXPENDITURE)	820,528	272,655	(296,064)	(562,717)
BEGINNING FY CASH BALANCES	1,055,786	1,876,313	2,148,968	1,852,904
ENDING FY CASH BALANCE	1,876,313	2,148,968	1,852,904	1,290,188

Court Automation Funds are used in the following programs.

State Court Administrators Offi	-	-	-	-
Computer Training	56,329	106,298	96,819	108,649
Information and Technology	3,202,098	4,013,436	4,710,585	5,110,597
	<u>3,258,426</u>	<u>4,119,733</u>	<u>4,807,404</u>	<u>5,219,246</u>