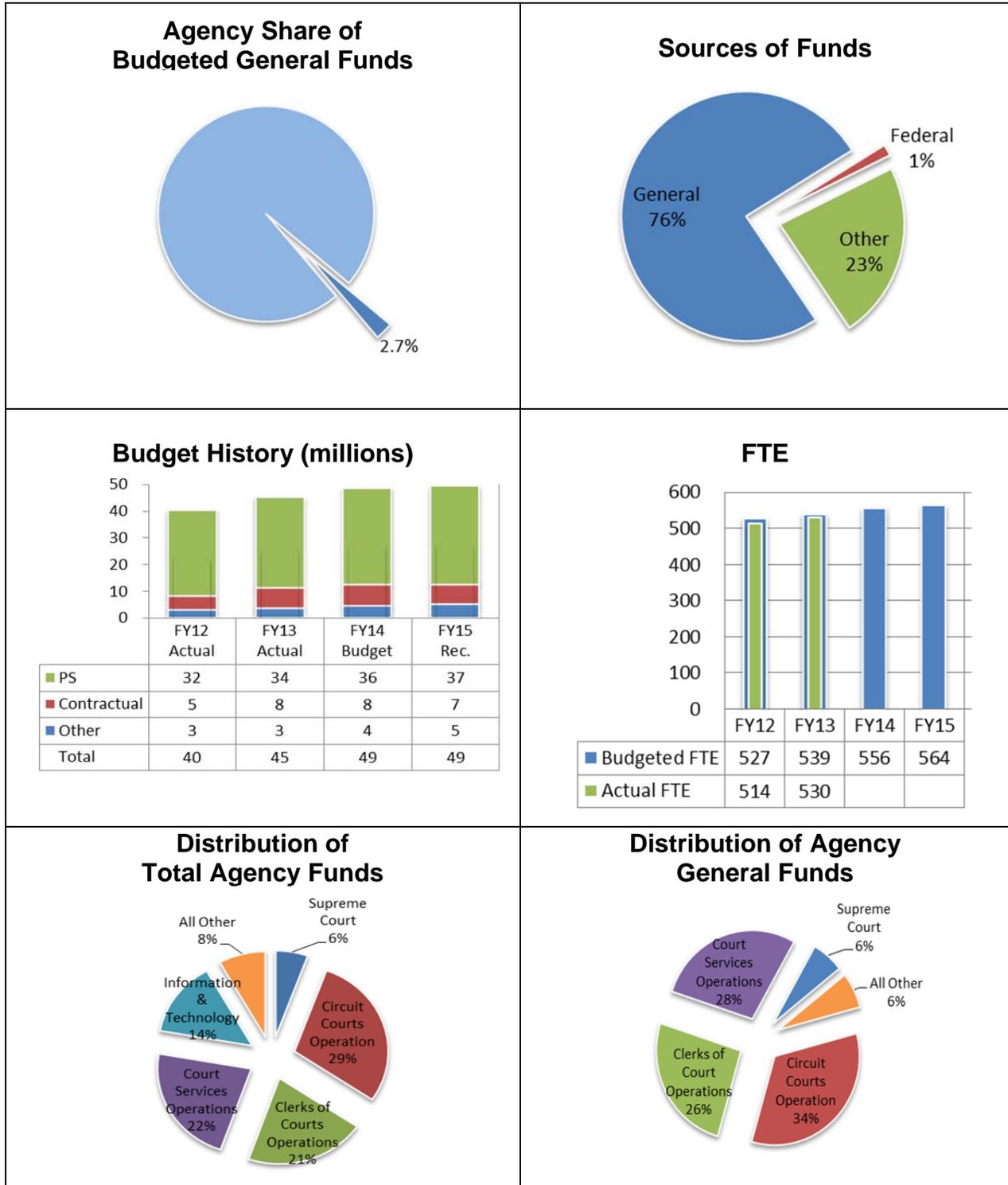


# FY15 Budget Briefing

## Unified Judicial System

Information contained in this document is based on the Governor's original FY15 recommended budget.  
This document may not correspond with the FY15 budget adopted by the Legislature.



## Key Personnel

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

## Department Total

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	25,240,914	25,934,850	27,989,027	28,323,765	334,738	1.2%
Employee Benefits	6,933,526	8,055,042	8,450,185	8,559,655	109,470	1.3%
<b>FTE</b>	514.1	530.1	555.9	563.9	8.0	1.4%
<b>Funding Types</b>						
General	30,726,752	31,830,826	33,531,616	33,975,824	444,208	1.3%
Federal	96,246	140,105	324,145	324,145	0	0.0%
Other	1,351,442	2,018,960	2,583,451	2,583,451	0	0.0%
<b>Total PS</b>	32,174,439	33,989,892	36,439,212	36,883,420	444,208	1.2%
<b>Operating Expenses</b>						
Travel	773,060	826,120	1,059,395	1,076,223	16,828	1.6%
Contractual Services	5,237,543	7,616,694	7,745,286	7,457,251	(288,035)	(3.7%)
Supplies & Materials	589,445	671,634	822,209	869,487	47,278	5.8%
Grants and Subsidies	858,442	1,004,178	1,410,926	1,523,651	112,725	8.0%
Capital Outlay	647,710	979,434	1,061,786	1,420,822	359,036	33.8%
Other	0	0	14,814	14,814	0	0.0%
<b>Funding Types</b>						
General	2,387,161	3,541,314	3,097,494	3,246,277	148,783	4.8%
Federal	225,298	223,517	393,322	408,822	15,500	3.9%
Other	5,493,742	7,333,229	8,623,600	8,707,149	83,549	1.0%
<b>Total OE</b>	8,106,201	11,098,060	12,114,416	12,362,248	247,832	2.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	33,113,913	35,372,140	36,629,110	37,222,101	592,991	1.6%
Federal	321,543	363,622	717,467	732,967	15,500	2.2%
Other	6,845,184	9,352,189	11,207,051	11,290,600	83,549	0.7%
<b>Total</b>	40,280,640	45,087,952	48,553,628	49,245,668	692,040	1.4%

## Department Object Detail

Item	Actual FY2012	Actual FY2013	Budgeted FY2014	Governor Rec FY2015	Inc/Dec Over FY2014	% Change Over FY2014
<b>PERSONAL SERVICES</b>						
General Funds	30,726,752	31,830,826	33,531,616	33,975,824	444,208	1.3%
Federal Funds	96,246	140,106	324,145	324,145	0	0.0%
Other Funds	1,351,442	2,018,960	2,583,451	2,583,451	0	0.0%
Total Personal Services	32,174,440	33,989,892	36,439,212	36,883,420	444,208	1.2%
<b>FTE</b>	514.1	530.1	555.9	563.9	8.0	1.4%
<b>TRAVEL</b>						
General Funds	449,478	700,446	522,088	540,694	18,606	3.6%
Federal Funds	16,408	12,007	23,000	21,222	(1,778)	(7.7%)
Other Funds	307,174	113,668	514,307	514,307	0	0.0%
Total Travel	773,060	826,121	1,059,395	1,076,223	16,828	1.6%
<b>CONTRACTUAL SERVICES</b>						
General Funds	908,114	1,624,651	939,432	916,796	(22,636)	(2.4%)
Federal Funds	76,227	54,103	185,222	195,310	10,088	5.4%
Other Funds	4,253,202	5,937,940	6,620,632	6,345,145	(275,487)	(4.2%)
Total Contractual Services	5,237,543	7,616,694	7,745,286	7,457,251	(288,035)	(3.7%)
<b>SUPPLIES AND MATERIALS</b>						
General Funds	485,345	561,005	638,063	680,315	42,252	6.6%
Federal Funds	8,843	8,015	8,000	13,026	5,026	62.8%
Other Funds	95,258	102,614	176,146	176,146	0	0.0%
Total Supplies and Materials	589,446	671,634	822,209	869,487	47,278	5.8%
<b>GRANTS AND SUBSIDIES</b>						
General Funds	541,026	649,315	992,911	1,103,472	110,561	11.1%
Federal Funds	113,819	148,963	177,100	179,264	2,164	1.2%
Other Funds	203,597	205,900	240,915	240,915	0	0.0%
Total Grants and Subsidies	858,442	1,004,178	1,410,926	1,523,651	112,725	8.0%
<b>CAPITAL OUTLAY</b>						
General Funds	3,199	5,898	5,000	5,000	0	0.0%
Federal Funds	10,000	429	0	0	0	0.0%
Other Funds	634,512	973,108	1,056,786	1,415,822	359,036	34.0%
Total Capital Outlay	647,711	979,435	1,061,786	1,420,822	359,036	33.8%
<b>OTHER</b>						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	0	0	14,814	14,814	0	0.0%
Total Other	0	0	14,814	14,814	0	0.0%
<b>TOTAL</b>						
<b>General Funds</b>	<b>33,113,914</b>		<b>36,629,110</b>	<b>37,222,101</b>	<b>592,991</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>321,543</b>		<b>717,467</b>	<b>732,967</b>	<b>15,500</b>	<b>2.2%</b>
<b>Other Funds</b>	<b>6,845,185</b>		<b>11,207,051</b>	<b>11,290,600</b>	<b>83,549</b>	<b>0.7%</b>
<b>Total All Funds</b>	<b>40,280,642</b>		<b>48,553,628</b>	<b>49,245,668</b>	<b>692,040</b>	<b>1.4%</b>

## Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
<b>A. FTE Increases</b>					
Juvenile Detention Alternative Initiative Coordinator	70,108			70,108	1.0
Magistrate Judge - Pennington County	62,391			62,391	0.5
Deputy Court Clerks - Lincoln & Butte Counties	53,894			53,894	1.5
Court Services Officers - Drug/DUI Courts	175,278			175,278	3.0
Support Specialist - Drug/DUI Court	44,185			44,185	1.0
Court Services Secretary - Lincoln County	38,352			38,352	1.0
Total FTE Increases	<b>444,208</b>	-	-	<b>444,208</b>	<b>8.0</b>
<b>B. Miscellaneous Operating Expenses</b>					
Capital Outlay			79,536	79,536	
Travel/Contractual Services/Supplies/Grants	113,919	13,336		127,255	
Total Misc. Operating Expenses	<b>113,919</b>	<b>13,336</b>	<b>79,536</b>	<b>206,791</b>	
<b>C. Provider Inflation Increase</b>					
Counseling Services - Adults	8,534	2,164		10,698	
Community Based Services - Counseling Adults/Juveniles	11,249			11,249	
Community Based Services - Home Based Services - Juveniles	9,705			9,705	
Total Provider Inflation Increase	<b>29,488</b>	<b>2,164</b>		<b>31,652</b>	
<b>D. Information and Technology</b>					
Offsetting Operating Expenses			-	-	
Total Information and Technology	-	-	-	-	
<b>E. Department Wide</b>					
Bureau Billings	5,376	-	4,013	9,389	
<b>UJS TOTAL</b>	<b>592,991</b>	<b>15,500</b>	<b>83,549</b>	<b>692,040</b>	<b>8.0</b>

### A. FTE Increases –

**Juvenile Detention Alternative Initiative (JDAI) Coordinator.** Increase of **\$70,108** from general funds and **1.0 FTE** for a JDAI coordinator that will work with existing JDAI sites in South Dakota and oversee and coordinate the implementation of new JDAI sites. The coordinator will assist participating counties in the implementation of JDAI's eight core strategies, providing training opportunities, coordinate technical assistance, serve as the liaison to the advisory council and other entities, and prepare statistical and progress reports.

**Magistrate Judge in Pennington County.** Increase of **\$62,391** in general funds and **0.5 FTE** for a magistrate judge in Pennington County. This judge will assist the circuit court in disposing of misdemeanor criminal cases and minor civil actions. In addition, these positions have been instrumental as the judge presiding over Drug and DUI courts. This would allow a 0.5 FTE magistrate judge to preside over the DUI Court in Pennington County which is projected to have 45 participants by the end of FY15. It is anticipated that the magistrate would hold court 2-3 days per week, lead team meetings, review CSO reports, and make rulings pertaining to each individual DUI Court participant.

**Deputy Court Clerks in Lincoln and Butte Counties.** Increase of **\$53,894** from general funds and **1.5 FTE** for Deputy Court Clerks in Lincoln and Butte Counties. A Deputy Court Clerk is responsible for performing and assisting other court personnel in duties associated with case management activities of criminal, civil, traffic and other cases before magistrate and circuit court from initial filing to final disposition.

Duties include tasks in areas of case processing, calendar management, records management, financial transactions, jury management, customer service, and other courtroom and administrative duties.

The 2<sup>nd</sup> Circuit is requesting an increase of 0.5 FTE on a current Deputy Court Clerk position in Lincoln County and the 4<sup>th</sup> Circuit is requesting a new 1.0 FTE Deputy Court Clerk for the Butte County office.

**Court Services Officers - Drug/DUI Courts.** Increase of **3.0 FTE** and **\$175,278** from general funds for Drug/DUI Court Services Officers in Codington, Minnehaha, and Pennington counties.

The Court Service Officers are responsible for intensive supervision of participants in the Drug/DUI Court programs. The officer provides pre-sentence investigations reports to the court, completes progress reports on clients, develops restitution plans, monitors collection of court-ordered payments, makes counseling referrals, prepares risk and needs reports, conducts urinalysis testing, and performs many other functions to ensure compliance with court orders by probationers.

The 3<sup>rd</sup> Circuit is requesting a Court Services Officer to begin a Drug Court in Codington County and the 2<sup>nd</sup> and 7<sup>th</sup> Circuits are each requesting an additional Court Services Officer for their DUI Courts. The Drug Court in Codington County is projected to serve 15 participants; the DUI Court in Minnehaha is projected to serve 40 participants and Pennington County to serve 45 participants.

**Support Specialist – Drug/DUI Court.** Increase of **1.0 FTE** and **\$44,185** from general funds for a Drug/DUI Court Support Specialist who will provide program support to the Drug/DUI Court team and perform specific duties such as: assisting with operational processes, managing data collection systems, and various clerical support functions. The 3<sup>rd</sup> Circuit is requesting a Court Support Specialist to begin a Drug Court in Codington County.

**Court Services Secretary.** Increase of **1.0 FTE** and **\$38,352** from general funds for a Court Services Secretary who will perform specific duties such as: typing pre-sentence investigations and pre-hearing social history reports, attending judicial proceedings, providing caseload support for case service monitoring, diversion and minimum level probation cases. The 2<sup>nd</sup> Circuit is requesting a Secretary for Lincoln County to support the Court Services Officers with administrative duties.

## **B. Miscellaneous Operating Expenses –**

**Capital Outlay.** Increase of **\$79,536** from the Court Automation Fund for the purchase of new or replacement equipment in 63 counties throughout the state. These items could include copy machines, fax machines, filing cabinets, filing units, furniture, telephone equipment, and other items. A large portion of the increase is attributable to the courthouse remodeling project in Pennington County.

**Travel/Contractual Services/Supplies/Grants.** Total increase of **\$113,919** from general funds and **\$13,336** in federal fund expenditure authority for various operating expenses. Some of the expenses include: travel expenses to support Drug/DUI courts; defense council and representatives from the addiction and mental health providers on the Drug/DUI Court team; drug and alcohol medical testing supplies; and psychological, mental health, and chemical dependency assessments and counseling services.

**C. Provider Inflation Increase –**

**Provider Inflation.** Increase of **\$29,488** from general funds and **\$2,164** in federal fund expenditure authority for a 3% increase to mental health providers and chemical dependency centers providing services for adult and juvenile probationers. The 3% increase would also apply to payments made to Home-Based services which are facilities providing intensive in-home counseling services to juveniles and their families. (\$24,753 General Funds; \$2,100 Federal Funds)

**D. Information and Technology –**

**Offsetting Operating Expenses.** Offsetting reduction from the Court Automation Fund of **\$279,500** within contractual services for outside contractor usage and various software maintenance plans and a corresponding increase of **\$279,500** in capital outlay for computer hardware and software purchases. The net result is no change in the total budget for FY15.

**E. Department Wide –**

**Bureau Billings.** Increase of **\$5,376** from general funds and **\$4,013** from the Court Automation Fund due to changes in the internal service rates charged by the bureaus.

## STATE BAR ASSOCIATION - INFO

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>% Change</u> <u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	0	0	160,032	160,032	0	0.0%
Employee Benefits	0	0	57,042	57,042	0	0.0%
<b>FTE</b>	0.0	0.0	3.0	3.0	0.0	0.0%
<b>Funding Types</b>						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	217,074	217,074	0	0.0%
<b>Total PS</b>	0	0	217,074	217,074	0	0.0%
<b>Operating Expenses</b>						
Travel	0	0	153,758	153,758	0	0.0%
Contractual Services	0	0	141,170	141,170	0	0.0%
Supplies & Materials	0	0	24,947	24,947	0	0.0%
Other	0	0	14,814	14,814	0	0.0%
<b>Funding Types</b>						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	334,689	334,689	0	0.0%
<b>Total OE</b>	0	0	334,689	334,689	0	0.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	551,763	551,763	0	0.0%
<b>Total</b>	0	0	551,763	551,763	0	0.0%

### Budget Notes

The State Bar Association is an informational budget. No revenues or expenses are passed through the state's accounting system. More information on the SD Bar Association can be found on the web at [www.sdbar.org](http://www.sdbar.org).

## UNIFIED JUDICIAL SYSTEM (EXCLUDING STATE BAR)

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	25,240,914	25,934,850	27,828,995	28,163,733	334,738	1.2%
Employee Benefits	6,933,526	8,055,042	8,393,143	8,502,613	109,470	1.3%
<b>FTE</b>	514.1	530.1	552.9	560.9	8.0	1.4%
<b>Funding Types</b>						
General	30,726,752	31,830,826	33,531,616	33,975,824	444,208	1.3%
Federal	96,246	140,105	324,145	324,145	0	0.0%
Other	1,351,442	2,018,960	2,366,377	2,366,377	0	0.0%
<b>Total PS</b>	32,174,439	33,989,892	36,222,138	36,666,346	444,208	1.2%
<b>Operating Expenses</b>						
Travel	773,060	826,120	905,637	922,465	16,828	1.9%
Contractual Services	5,237,543	7,616,694	7,604,116	7,316,081	(288,035)	(3.8%)
Supplies & Materials	589,445	671,634	797,262	844,540	47,278	5.9%
Grants and Subsidies	858,442	990,872	1,410,926	1,523,651	112,725	8.0%
Capital Outlay	647,710	979,434	1,061,786	1,420,822	359,036	33.8%
<b>Funding Types</b>						
General	2,387,161	3,528,008	3,097,494	3,246,277	148,783	4.8%
Federal	225,298	223,517	393,322	408,822	15,500	3.9%
Other	5,493,742	7,333,229	8,288,911	8,372,460	83,549	1.0%
<b>Total OE</b>	8,106,201	11,084,754	11,779,727	12,027,559	247,832	2.1%
<b>Totals</b>						
<b>Funding Types</b>						
General	33,113,913	35,358,834	36,629,110	37,222,101	592,991	1.6%
Federal	321,543	363,622	717,467	732,967	15,500	2.2%
Other	6,845,184	9,352,189	10,655,288	10,738,837	83,549	0.8%
<b>Total</b>	40,280,640	45,074,646	48,001,865	48,693,905	692,040	1.4%

## SUPREME COURT

The mission of the Supreme Court is to render timely appellate decisions; to provide policy and rules for the proper operation and accountability of the Unified Judicial System; to develop policy and rules for the operation of the Unified Judicial System; to superintend operations of the circuit courts; to provide administrative directives and supervision over the Unified Judicial System; and, to develop administrative policy and rules, the annual consolidated budget, and the reporting systems.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	1,480,064	1,526,645	1,582,783	1,582,783	0	0.0%
Employee Benefits	347,245	394,789	392,076	392,076	0	0.0%
<b>FTE</b>	21.1	21.6	21.0	21.0	0.0	0.0%
<b>Funding Types</b>						
General	1,796,716	1,886,705	1,938,019	1,938,019	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	30,593	34,729	36,840	36,840	0	0.0%
<b>Total PS</b>	1,827,309	1,921,434	1,974,859	1,974,859	0	0.0%
<b>Operating Expenses</b>						
Travel	40,014	38,869	42,360	42,360	0	0.0%
Contractual Services	560,167	590,884	612,163	616,006	3,843	0.6%
Supplies & Materials	48,201	59,610	73,106	73,106	0	0.0%
Capital Outlay	20,274	74	16,000	16,000	0	0.0%
<b>Funding Types</b>						
General	301,957	310,409	335,377	339,220	3,843	1.1%
Federal	10,000	0	0	0	0	0.0%
Other	356,698	379,028	408,252	408,252	0	0.0%
<b>Total OE</b>	668,655	689,437	743,629	747,472	3,843	0.5%
<b>Totals</b>						
<b>Funding Types</b>						
General	2,098,673	2,197,114	2,273,396	2,277,239	3,843	0.2%
Federal	10,000	0	0	0	0	0.0%
Other	387,292	413,757	445,092	445,092	0	0.0%
<b>Total</b>	2,495,964	2,610,871	2,718,488	2,722,331	3,843	0.1%

### Budget Notes

**Bureau Billings.** Increase of **\$3,843** from general funds due to changes in the internal service rates charged by the bureaus.

## JUDICIAL QUALIFICATIONS COMMISSION

The mission of the Judicial Qualifications Commission is to receive complaints regarding any justice or judge; to investigate complaints; to conduct confidential hearings concerning the removal or involuntary retirement of a justice or judge; to provide the Supreme Court with recommendations pertinent to the commission's investigations and hearings; and to provide the Governor recommendation of candidates to fill judicial vacancies.

This is a constitutional commission was established to hold justices and judges accountable for their judicial conduct. The commission is empowered to hire investigators and other personnel in order for it to fulfill its responsibilities to the citizens of the state.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	1,260	2,400	4,500	4,500	0	0.0%
Employee Benefits	99	186	344	344	0	0.0%
<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Types</b>						
General	1,359	2,586	4,844	4,844	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total PS</b>	1,359	2,586	4,844	4,844	0	0.0%
<b>Operating Expenses</b>						
Travel	5,597	6,774	10,800	10,800	0	0.0%
Contractual Services	49,379	17,817	53,775	53,775	0	0.0%
Supplies & Materials	840	1,041	1,700	1,700	0	0.0%
<b>Funding Types</b>						
General	54,841	25,162	65,300	65,300	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	975	470	975	975	0	0.0%
<b>Total OE</b>	55,816	25,632	66,275	66,275	0	0.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	56,200	27,748	70,144	70,144	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	975	470	975	975	0	0.0%
<b>Total</b>	57,175	28,218	71,119	71,119	0	0.0%

### Budget Notes

The Governor is recommending **no change** to this budget. The funding is used for commission meetings, room rental, court reporting, and investigative services.

## STATE COURT ADMINISTRATOR'S OFFICE

The mission of the State Court Administrator's Office is to ensure trust and confidence in our justice system. As the central administrative office for the UJS, this is done by providing leadership, service, and support for the efficient and effective operations of the circuit courts and the Supreme Court. The State Court Administrator's Office is comprised of the following five divisions: Budget and Finance, Human Resources, Information and Technology, Policy and Legal Services, and Trial Court Services.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
<b>Personal Services</b>						
Employee Salaries	997,165	1,057,165	1,239,709	1,294,773	55,064	4.4%
Employee Benefits	241,931	284,025	346,083	361,127	15,044	4.3%
<b>FTE</b>	16.8	17.7	19.0	20.0	1.0	5.3%
<b>Funding Types</b>						
General	1,200,052	1,318,709	1,409,545	1,479,653	70,108	5.0%
Federal	39,041	22,481	176,247	176,247	0	0.0%
Other	3	0	0	0	0	0.0%
<b>Total PS</b>	1,239,096	1,341,190	1,585,792	1,655,900	70,108	4.4%
<b>Operating Expenses</b>						
Travel	30,492	23,616	32,081	32,081	0	0.0%
Contractual Services	195,446	215,828	380,321	385,867	5,546	1.5%
Supplies & Materials	28,973	28,197	33,500	33,500	0	0.0%
Grants and Subsidies	151,760	167,155	115,000	115,000	0	0.0%
Capital Outlay	503	7,885	4,329	4,329	0	0.0%
<b>Funding Types</b>						
General	120,970	157,347	148,387	149,920	1,533	1.0%
Federal	163,496	157,095	263,222	263,222	0	0.0%
Other	122,710	128,240	153,622	157,635	4,013	2.6%
<b>Total OE</b>	407,175	442,682	565,231	570,777	5,546	1.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	1,321,022	1,476,056	1,557,932	1,629,573	71,641	4.6%
Federal	202,537	179,576	439,469	439,469	0	0.0%
Other	122,713	128,240	153,622	157,635	4,013	2.6%
<b>Total</b>	1,646,271	1,783,872	2,151,023	2,226,677	75,654	3.5%

### Budget Notes

**Juvenile Detention Alternative Initiative (JDAI) Coordinator.** Increase of **\$70,108** from general funds and **1.0 FTE** for a JDAI coordinator that will work with existing JDAI sites in South Dakota and oversee and coordinate the implementation of new JDAI sites. The coordinator will assist participating counties in the implementation of JDAI's eight core strategies, providing training opportunities, coordinate technical assistance, serve as the liaison to the advisory council and other entities, and prepare statistical and progress reports.

**Bureau Billings.** Increase of \$1,533 from general funds and \$4,013 from the Court Automation Fund due to changes in the internal service rates charged by the bureaus.

## JUDICIAL TRAINING PROGRAM

The mission of the Judicial Training Program is 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 Unified Judicial System.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
<b>Personal Services</b>						
Employee Salaries	61,334	58,229	63,751	63,751	0	0.0%
Employee Benefits	15,067	16,057	16,774	16,774	0	0.0%
<b>FTE</b>	1.0	1.0	1.0	1.0	0.0	0.0%
<b>Funding Types</b>						
General	0	74,081	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	76,402	205	80,525	80,525	0	0.0%
<b>Total PS</b>	76,402	74,286	80,525	80,525	0	0.0%
<b>Operating Expenses</b>						
Travel	244,319	298,738	223,217	223,217	0	0.0%
Contractual Services	68,860	108,374	105,829	105,829	0	0.0%
Supplies & Materials	11,697	22,776	8,100	8,100	0	0.0%
<b>Funding Types</b>						
General	0	358,881	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	324,876	71,007	337,146	337,146	0	0.0%
<b>Total OE</b>	324,876	429,887	337,146	337,146	0	0.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	0	432,962	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	401,278	71,211	417,671	417,671	0	0.0%
<b>Total</b>	401,278	504,173	417,671	417,671	0	0.0%

## Budget Notes

The Governor proposes **no changes** to this budget. The funding source for the Judicial Training budget is derived from the Law Enforcement Officer's Training Fund administered in the Attorney General's Office. SDCL 23-3-52 allows for the collection of \$40 in liquidated costs in addition to fines handed down by courts to reimburse a portion of law enforcement and judicial training costs. The balance in this fund as of June 30, 2013 was **negative \$257,236**.

## CIRCUIT COURTS OPERATION

Pursuant to our Constitution, the Chief Justice of the Supreme Court is responsible for the general direction and supervision of the work of the circuit courts. The Chief Justice appoints a Presiding Judge in each circuit to have local administrative supervision and authority. Assisting the Presiding Judge is an appointed Circuit Court Administrator and an appointed Chief Court Services Officer. Court reporters, clerks of court, deputy clerks, administrative secretaries, court services officers, law clerks, and bailiffs make up the rest of the supporting staff.

The mission of the Circuit Courts is to provide timely and equitable hearing and disposition of all matters filed with the court through proper deployment and use of judges, field magistrates, and staff; through efficient calendaring and caseload management, and by making available timely and accurate verbatim transcripts of proceedings as required.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	9,129,230	9,375,060	9,568,492	9,615,557	47,065	0.5%
Employee Benefits	2,193,076	2,459,725	2,493,159	2,508,485	15,326	0.6%
<b>FTE</b>	125.7	129.2	131.2	131.7	0.5	0.4%
<b>Funding Types</b>						
General	11,322,288	11,742,413	11,834,188	11,896,579	62,391	0.5%
Federal	0	0	0	0	0	0.0%
Other	17	92,373	227,463	227,463	0	0.0%
<b>Total PS</b>	11,322,305	11,834,786	12,061,651	12,124,042	62,391	0.5%
<b>Operating Expenses</b>						
Travel	190,019	198,526	222,940	222,940	0	0.0%
Contractual Services	1,041,430	957,817	1,428,081	1,428,081	0	0.0%
Supplies & Materials	110,080	101,527	124,109	124,109	0	0.0%
Grants and Subsidies	200,000	200,000	230,915	230,915	0	0.0%
Capital Outlay	10,104	63,573	66,360	144,912	78,552	118.4%
<b>Funding Types</b>						
General	522,544	399,043	611,915	611,915	0	0.0%
Federal	0	0	20,000	20,000	0	0.0%
Other	1,029,089	1,122,401	1,440,490	1,519,042	78,552	5.5%
<b>Total OE</b>	1,551,633	1,521,444	2,072,405	2,150,957	78,552	3.8%
<b>Totals</b>						
<b>Funding Types</b>						
General	11,844,832	12,141,456	12,446,103	12,508,494	62,391	0.5%
Federal	0	0	20,000	20,000	0	0.0%
Other	1,029,106	1,214,774	1,667,953	1,746,505	78,552	4.7%
<b>Total</b>	12,873,938	13,356,230	14,134,056	14,274,999	140,943	1.0%

## **Budget Notes**

**Magistrate Judge in Pennington County.** Increase of **\$62,391** in general funds and **0.5 FTE** for a magistrate judge in Pennington County. This judge will assist the circuit court in disposing of misdemeanor criminal cases and minor civil actions. In addition, these positions have been instrumental as the judge presiding over Drug and DUI courts. This would allow a 0.5 FTE magistrate judge to preside over the DUI Court in Pennington County which is projected to have 45 participants by the end of FY15. It is anticipated that the magistrate would hold court 2-3 days per week, lead team meetings, review CSO reports, and make rulings pertaining to each individual DUI Court participant.

**Capital Outlay.** Increase of **\$78,552** from the Court Automation Fund for the purchase of new or replacement equipment in 63 counties throughout the state. These items could include copy machines, fax machines, filing cabinets, filing units, furniture, telephone equipment, and other items. A large portion of the increase is attributable to the courthouse remodeling project in Pennington County.

**Child Support Referees (Information Only).** The rate paid to child support referees was reduced due to FY12 budget cuts. As a result, the rate paid to referees has been \$235 per modification case since July 1, 2011. The rate will be increased on July 1, 2014 in conjunction with the rate increases for court appointed counsel. The estimated increase is 3% which would bring the rate to \$242 per case. The UJS is not requesting increased authority in FY15 as sufficient authority is available.

<u>Circuit</u>	<u>Counties</u>
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

## CLERKS OF COURT OPERATIONS

The Clerks of Court provide support services to the circuit courts through proper use of the clerks of court, their staffs and court bailiffs, through:

- proper accounting procedures, filing, docketing, retrieval and maintenance of all documents filed for court action;
- providing assistance in calendaring, cash flow process and jury use;
- providing judges and magistrates with document services during hearings;
- providing services as lay magistrates and law library maintenance;
- providing and maintaining records pertaining to Circuit Court actions, Lay Magistrates and Magistrate Judges; and,
- providing and maintaining accounting procedures while serving the public, attorneys and provide jury use.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	6,382,867	6,398,561	6,709,067	6,749,923	40,856	0.6%
Employee Benefits	2,048,419	2,425,566	2,419,420	2,432,458	13,038	0.5%
<b>FTE</b>	190.1	193.6	193.1	194.6	1.5	0.8%
<b>Funding Types</b>						
General	8,374,069	8,824,126	9,128,487	9,182,381	53,894	0.6%
Federal	57,204	0	0	0	0	0.0%
Other	13	1	0	0	0	0.0%
<b>Total PS</b>	8,431,286	8,824,126	9,128,487	9,182,381	53,894	0.6%
<b>Operating Expenses</b>						
Travel	41,865	45,656	57,518	57,518	0	0.0%
Contractual Services	302,353	484,150	631,231	631,231	0	0.0%
Supplies & Materials	285,402	307,524	322,157	322,157	0	0.0%
Capital Outlay	11,498	90,566	71,206	61,386	(9,820)	(13.8%)
<b>Funding Types</b>						
General	332,007	349,044	345,117	345,117	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	309,110	578,852	736,995	727,175	(9,820)	(1.3%)
<b>Total OE</b>	641,118	927,896	1,082,112	1,072,292	(9,820)	(0.9%)
<b>Totals</b>						
<b>Funding Types</b>						
General	8,706,077	9,173,170	9,473,604	9,527,498	53,894	0.6%
Federal	57,204	0	0	0	0	0.0%
Other	309,123	578,852	736,995	727,175	(9,820)	(1.3%)
<b>Total</b>	9,072,404	9,752,023	10,210,599	10,254,673	44,074	0.4%

### Budget Notes

The Clerks of Court Operations budget funds clerks of court, their staff, and court bailiffs. Funding for this office is a combination of general funds and the Court Automation Fund.

**Deputy Court Clerks in Lincoln and Butte Counties.** Increase of **\$53,894** from general funds and **1.5 FTEs** for Deputy Court Clerks in Lincoln and Butte Counties. A Deputy Court Clerk is responsible for performing and assisting other court personnel in duties associated with case management activities of criminal, civil, traffic and other cases before magistrate and circuit court from initial filing to final disposition.

Duties include tasks in areas of case processing, calendar management, records management, financial transactions, jury management, customer service, and other courtroom and administrative duties.

The 2<sup>nd</sup> Circuit is requesting an increase of 0.5 FTE on a current Deputy Court Clerk position in Lincoln County and the 4<sup>th</sup> Circuit is requesting a new 1.0 FTE Deputy Court Clerk for the Butte County office.

**Capital Outlay.** Decrease of **\$9,820** from the Court Automation Fund for capital outlay purchases in FY15.

## COURT SERVICES OPERATIONS

The mission for Court Services is to serve citizens of the State of South Dakota by preventing crime and repairing the harm caused by crime through public safety and crime prevention in the community, accountability and opportunity for positive change of the offender, justice for the victim, and respectful treatment for all involved.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
<b>Personal Services</b>						
Employee Salaries	5,789,733	6,031,024	7,063,136	7,254,889	191,753	2.7%
Employee Benefits	1,734,905	2,068,819	2,301,295	2,367,357	66,062	2.9%
<b>FTE</b>	133.7	141.4	159.6	164.6	5.0	3.1%
<b>Funding Types</b>						
General	7,524,633	7,982,207	9,216,533	9,474,348	257,815	2.8%
Federal	0	117,624	147,898	147,898	0	0.0%
Other	5	11	0	0	0	0.0%
<b>Total PS</b>	7,524,638	8,099,842	9,364,431	9,622,246	257,815	2.8%
<b>Operating Expenses</b>						
Travel	175,104	189,498	247,183	264,011	16,828	6.8%
Contractual Services	234,132	911,232	445,086	427,162	(17,924)	(4.0%)
Supplies & Materials	87,098	124,544	203,590	250,868	47,278	23.2%
Grants and Subsidies	0	133,150	366,510	458,281	91,771	25.0%
Capital Outlay	4,090	28,893	31,368	42,172	10,804	34.4%
<b>Funding Types</b>						
General	317,730	1,134,653	892,897	1,015,350	122,453	13.7%
Federal	0	50,651	110,100	125,600	15,500	14.1%
Other	182,693	202,013	290,740	301,544	10,804	3.7%
<b>Total OE</b>	500,423	1,387,317	1,293,737	1,442,494	148,757	11.5%
<b>Totals</b>						
<b>Funding Types</b>						
General	7,842,363	9,116,860	10,109,430	10,489,698	380,268	3.8%
Federal	0	168,275	257,998	273,498	15,500	6.0%
Other	182,698	202,024	290,740	301,544	10,804	3.7%
<b>Total</b>	8,025,061	9,487,160	10,658,168	11,064,740	406,572	3.8%

### Budget Notes

**Court Services Officers - Drug/DUI Courts.** Increase of **3.0 FTEs** and **\$175,278** from general funds for Drug/DUI Court Services Officers in Codington, Minnehaha, and Pennington counties.

The Court Service Officers are responsible for intensive supervision of participants in the Drug/DUI Court programs. The officer provides pre-sentence investigations reports to the court, completes progress reports on clients, develops restitution plans, monitors collection of court-ordered payments, makes counseling referrals, prepares risk and needs reports, conducts urinalysis testing, and performs many other functions to ensure compliance with court orders by probationers.

The 3rd Circuit is requesting a Court Services Officer to begin a Drug Court in Codington County and the 2nd and 7th Circuits are each requesting an additional Court Services Officer for their DUI Courts. The Drug Court in Codington County is projected to serve 15 participants; the DUI Court in Minnehaha is projected to serve 40 participants and Pennington County to serve 45 participants.

**Support Specialist - Drug/DUI Court.** Increase of **1.0 FTE** and **\$44,185** from general funds for a Drug/DUI Court Support Specialist who will provide program support to the Drug/DUI Court team and perform specific duties such as: assisting with operational processes, managing data collection systems, and various clerical support functions. The 3<sup>rd</sup> Circuit is requesting a Court Support Specialist to begin a Drug Court in Codington County.

**Court Services Secretary.** Increase of **1.0 FTE** and **\$38,352** from general funds for a Court Services Secretary who will perform specific duties such as: typing pre-sentence investigations and pre-hearing social history reports, attending judicial proceedings, providing caseload support for case service monitoring, diversion and minimum level probation cases. The 2nd Circuit is requesting a Secretary for Lincoln County to support the Court Services Officers with administrative duties.

**Operating expenses.** Total increase of **\$113,919** from general funds, **\$13,336** in federal fund expenditure authority, and **\$10,804** in other fund expenditure authority for various operating expenses. Some of the expenses include: travel expenses to support Drug/DUI courts; defense council and representatives from the addiction and mental health providers on the Drug/DUI Court team; drug and alcohol medical testing supplies; psychological, mental health, and chemical dependency assessments and counseling services; and capital outlay.

**Provider Inflation.** Increase of **\$8,534** from general funds and **\$2,164** from the Drug/DUI Court federal grant for a 3% increase to the provider rate.

## COMMUNITY BASED SERVICES

This program provides access to and financial support for individualized community-based treatment programs as an alternative to commitment to the Department of Corrections.

	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov Rec FY2015	Rec % Change Inc/Dec FY2015	From FY2014
<b>Operating Expenses</b>						
Travel	411	2	0	0	0	0.0%
Contractual Services	1,657	2,601	0	0	0	0.0%
Supplies & Materials	419	301	0	0	0	0.0%
Grants and Subsidies	506,682	490,566	698,501	719,455	20,954	3.0%
<b>Funding Types</b>						
General	509,169	493,469	698,501	719,455	20,954	3.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total OE</b>	<b>509,169</b>	<b>493,469</b>	<b>698,501</b>	<b>719,455</b>	<b>20,954</b>	<b>3.0%</b>
<b>Totals</b>						
<b>Funding Types</b>						
General	509,169	493,469	698,501	719,455	20,954	3.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total</b>	<b>509,169</b>	<b>493,469</b>	<b>698,501</b>	<b>719,455</b>	<b>20,954</b>	<b>3.0%</b>

## Budget Notes

The UJS is considered the “payer of last resort” for the services provided by this program. The expenditures are based on current caseloads and the eligibility of the individual for other programs. Each individual is evaluated to determine if they are eligible to receive services from other agencies, if they have private insurance, or if they are capable of paying for the services themselves.

Counseling services for adult and juvenile probationers are provided by mental health and chemical dependence centers throughout the state. The services provided include assessments, individual counseling, and group counseling for psychological/mental health, chemical dependency, gambling addiction, and recovery support services and day treatment programming.

Home based services are provided by mental health centers throughout the state. These facilities provide intensive in-home counseling services to juveniles and their families.

**Provider Inflation.** Increase of **\$20,954** from general funds for a 3% increase to the provider rate for counseling services (\$11,249) and home based services (\$9,705).

## INFORMATION & TECHNOLOGY

Information and Technology is a division of the State Court Administrator's Office and provides technical options, solutions and resolutions for UJS offices and the public, including:

- Working to provide secure, transparent access to data from anywhere;
- Analyzing the use and impact of emerging technologies to UJS;
- Providing state-of-the-art integrated case management systems and networking solutions for the UJS;
- Defining and maintaining computer and security standards for the UJS technology network;
- Preventing unauthorized access to and integrity of electronic data; and
- Designing, developing, and presenting training courses on UJS applications to ensure end users' learning needs are met.

	<u>Actual</u> <u>FY2012</u>	<u>Actual</u> <u>FY2013</u>	<u>Budgeted</u> <u>FY2014</u>	<u>Gov Rec</u> <u>FY2015</u>	<u>Rec % Change</u> <u>Inc/Dec</u> <u>FY2015</u>	<u>From</u> <u>FY2014</u>
<b>Personal Services</b>						
Employee Salaries	1,399,261	1,485,766	1,597,557	1,597,557	0	0.0%
Employee Benefits	352,783	405,876	423,992	423,992	0	0.0%
<b>FTE</b>	25.8	25.6	28.0	28.0	0.0	0.0%
<b>Funding Types</b>						
General	507,634	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	1,244,409	1,891,642	2,021,549	2,021,549	0	0.0%
<b>Total PS</b>	1,752,044	1,891,642	2,021,549	2,021,549	0	0.0%
<b>Operating Expenses</b>						
Travel	45,239	24,441	69,538	69,538	0	0.0%
Contractual Services	2,784,119	4,327,991	3,947,630	3,668,130	(279,500)	(7.1%)
Supplies & Materials	16,736	26,114	31,000	31,000	0	0.0%
Capital Outlay	601,241	788,444	872,523	1,152,023	279,500	32.0%
<b>Funding Types</b>						
General	227,943	300,000	0	0	0	0.0%
Federal	51,802	15,771	0	0	0	0.0%
Other	3,167,590	4,851,219	4,920,691	4,920,691	0	0.0%
<b>Total OE</b>	3,447,336	5,166,990	4,920,691	4,920,691	0	0.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	735,578	300,000	0	0	0	0.0%
Federal	51,802	15,771	0	0	0	0.0%
Other	4,412,000	6,742,861	6,942,240	6,942,240	0	0.0%
<b>Total</b>	5,199,380	7,058,632	6,942,240	6,942,240	0	0.0%

## **Budget Notes**

**Offsetting Operating Expenses.** Offsetting reduction from the Court Automation Fund of **\$279,500** within contractual services for outside contractor usage and various software maintenance plans and a corresponding increase of **\$279,500** in capital outlay for computer hardware and software purchases. The net result is no change in the total budget for FY15.

## Other Fund Balances

Company and Fund Name	Blue Book Page			60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2012	FY2013	Cash Balance	Amount	Month
Company 3012 - Board of Bar Examiners	274	\$ 95,802	\$ 82,014	\$ 82,928	\$ 61,606	February 2013
Company 3012 - Court Appointed Special Advocates Fund	275	\$ 21,941	\$ 20,951	\$ 121,179	\$ 5,799	May 2013
Company 3012 - Court Automation Fund	276	\$ 6,618,301	\$ 4,993,796	\$ 4,588,122	\$ 1,968,851	August 2008
Company 3039 - Reimbursement for Referee Services	277	\$ -	\$ -	\$ 4,417	# \$ -	July 2008
Company 8303 - Drug Screening	278	\$ 7,757	\$ 7,058	\$ 9,727	\$ 6,038	August 2008
Company 8303 - Other	279	\$ 15,973	\$ 11,373	\$ 14,311	\$ 5,552	August 2011

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

## Governor's Proposed Salary Policy

For FY15, the Governor recommends the state employee compensation plan be distributed from a pool in the BFM. *Therefore, individual agency budgets do not reflect the changes for the compensation plan.*

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Across the Board Increase and Market Adjustments	\$900,911	\$8,578	\$68,937	\$978,426
Health Insurance	\$688,249	\$6,552	\$52,701	\$747,502
Movement Toward Job Worth (PACE)	\$634,564	\$4,904	\$59,178	\$698,645
Pay for Performance (Career Band Families)	\$0	\$0	\$0	\$0
Targeted Compensation Adjustments	\$0	\$0	\$0	\$0
Total of all Components	<u>\$2,223,724</u>	<u>\$20,034</u>	<u>\$180,816</u>	<u>\$2,424,573</u>

- Recommended FY15 - 3.0% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board/Market; 18.6% Health Insurance; Targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs.
- FY14 – 3.5% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board; 3.5%-4% Market Adjustment for Career Banding; 14.7% Health Insurance
- FY13 – 2.5% PACE; up to 7.0% Market Adjustment for Career Banding; 3% Across-the-Board; 3.3% Health Insurance.
- FY12 – 0% PACE; 0% Across-the-Board; 0% Health Insurance. One-time payment to permanent, non-probationary state employees equaling 5%, 3.4%, or 1.7% of the individual's annual salary depending on their longevity. (No increase to base in FY12.)
- FY11 – 0% PACE; 0% Across-the-Board; 6.3% Health Insurance
- FY10 – 0% PACE; 0% Across-the-Board; 0% Health Insurance

### **Major Budget Change History**

The following amounts were appropriated in the FY14 budget for Drug/DUI Courts and the Criminal Justice Initiative:

- ✓ Drug/DUI Courts - \$728,571 from General Funds and 6.5 FTEs
- ✓ Criminal Justice Initiative - \$131,000 from General Funds and 2.0 FTEs
- ✓ Additional Costs CJI/PSIA (HB1185dl) - \$342,677 from General Funds, \$67,099 in Other Fund Expenditure Authority, and 7.0 FTEs

### **Interagency Billings**

Below are the sources of funds this agency used in FY13 to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

<b>FY13 Actual Expenditures</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Bureau of Administration	456,057.06	5,136.44	206,287.61	667,481.11
Bureau of Finance and Management			36,408.28	36,408.28
Bureau of Human Resources	100.00		2,904.00	3,004.00
Bureau of Information and Telecommunications	619.21	15,913.08	1,056,077.48	1,072,609.77
<i>Total Bureau Billings</i>	456,776	21,050	1,301,677	1,779,503

### **General Fund Reversion History**

<b>Fiscal Year</b>	<b>General Fund Amount Reverted</b>
<b>FY2003</b>	<b>29,918</b>
<b>FY2004</b>	<b>41,239</b>
<b>FY2005</b>	<b>392,933</b>
<b>FY2006</b>	<b>288,819</b>
<b>FY2007</b>	<b>397,642</b>
<b>FY2008</b>	<b>241,464</b>
<b>FY2009</b>	<b>32,194</b>
<b>FY2010</b>	<b>86,839</b>
<b>FY2011</b>	<b>0</b>
<b>FY2012</b>	<b>0</b>
<b>FY2013</b>	<b>3,196</b>

**Court Automation Fund Condition Statement****COURT AUTOMATION FUND  
CONDITION STATEMENT**

	ACTUAL FY2012	ACTUAL FY2013	PROJECTED FY2014	PROJECTED FY2015
REVENUE				
Circuit Court Surcharge Fee	3,716,558	3,569,966	3,462,867	3,358,981
Fax Filing Fees	10,780	7,811	5,000	5,000
Victims Compensation 3% Admin.	8,015	7,735	7,735	7,735
Interest Earned	165,655	138,227	49,938	40,272
Information Request	21,279	16,766	16,000	16,000
Nonresident Attorney	55,440	13,500	15,000	15,000
Search Fees	2,557,074	2,903,724	3,600,618	3,780,649
Judgment Searches	137,426	124,458	125,000	125,000
Supreme Court Surcharge Fee	6,550	6,600	6,600	6,600
CD-Transcripts	15	15	15	15
Refund of Prior Year Expense	-	3,798	-	-
Miscellaneous income	105	500	-	-
TOTAL REVENUES	6,678,896	6,793,099	7,288,772	7,355,252
EXPENDITURES				
Personal Services	984,291	1,551,324	1,764,794	1,853,034
Employee Benefits	260,156	432,842	483,951	508,149
Travel	60,013	106,994	128,742	128,742
Contractual Service	3,475,924	5,279,731	4,628,366	5,078,681
Supplies and Materials	60,087	78,977	94,199	94,199
Grants and Subsidies	3,597	5,434	-	-
Capital Assets	582,427	888,939	1,056,786	1,415,822
Prior Period Adjustment	-	-	-	-
Prior FY Carryover expenditure	76,679	73,362	98,482	-
TOTAL EXPENDITURES	5,503,173	8,417,604	8,255,320	9,078,626
NET (REVENUE LESS EXPENDITURES)	1,175,723	(1,624,504)	(966,548)	(1,723,375)
BEGINNING FY CASH BALANCES	5,442,578	6,618,301	4,993,796	4,027,248
ENDING FY CASH BALANCE	6,618,301	4,993,796	4,027,248	2,303,874