

Rep. Debra Hilstrom, Chair

Agency Program Agency Activity Decision Item	Fund	2012-13 Enacted Budget	2014-15 Biennium Governor			2016-17 Biennium Governor Tails			2014-15 Biennium House			2016-17 Biennium House Tails		
			FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
<b>SUPREME COURT</b>														
<b>Program: Supreme Court Operations</b>														
<b>Supreme Court Operations Base Funding</b>	GF		5,211	5,211	10,422	5,211	5,211	10,422	5,211	5,211	10,422	5,211	5,211	10,422
Maintain Core Operations	GF		267	523	790	523	523	1,046	250	487	737	487	487	974
Core Operations less cost to Pension Bill	GF								(22)	(22)	(44)	(22)	(22)	(44)
Operations Total	GF		<u>5,478</u>	<u>5,734</u>	<u>11,212</u>	<u>5,734</u>	<u>5,734</u>	<u>11,468</u>	<u>5,439</u>	<u>5,676</u>	<u>11,115</u>	<u>5,676</u>	<u>5,676</u>	<u>11,352</u>
<b>State Court Administration Base Funding</b>	GF		23,473	23,473	46,946	23,473	23,473	46,946	23,473	23,473	46,946	23,473	23,473	46,946
Maintain Core Operations	GF		574	1,189	1,763	1,189	1,189	2,378	574	1,189	1,763	1,189	1,189	2,378
State Court Administration Total	GF		<u>24,047</u>	<u>24,662</u>	<u>48,709</u>	<u>24,662</u>	<u>24,662</u>	<u>49,324</u>	<u>24,047</u>	<u>24,662</u>	<u>48,709</u>	<u>24,662</u>	<u>24,662</u>	<u>49,324</u>
<b>Law Library Operations Base Funding</b>	GF		2,075	2,075	4,150	2,075	2,075	4,150	2,075	2,075	4,150	2,075	2,075	4,150
Maintain Core Operations	GF		32	68	100	68	68	136	32	68	100	68	68	136
Law Library Operations Total	GF		<u>2,107</u>	<u>2,143</u>	<u>4,250</u>	<u>2,143</u>	<u>2,143</u>	<u>4,286</u>	<u>2,107</u>	<u>2,143</u>	<u>4,250</u>	<u>2,143</u>	<u>2,143</u>	<u>4,286</u>
<b>Program:Supreme Court Operations Total</b>	<b>GF</b>	<b>61,217</b>	<b>31,632</b>	<b>32,539</b>	<b>64,171</b>	<b>32,539</b>	<b>32,539</b>	<b>65,078</b>	<b>31,593</b>	<b>32,481</b>	<b>64,074</b>	<b>32,481</b>	<b>32,481</b>	<b>64,962</b>
<b>Program: Civil Legal Services</b>														
<b>Civil Legal Services Base Funding</b>	GF		10,139	10,139	20,278	10,139	10,139	20,278	10,139	10,139	20,278	10,139	10,139	20,278
Maintain Core Operations	GF		460	460	920	460	460	920	460	460	920	460	460	920
Civil Legal Services Total	GF		<u>10,599</u>	<u>10,599</u>	<u>21,198</u>	<u>10,599</u>	<u>10,599</u>	<u>21,198</u>	<u>10,599</u>	<u>10,599</u>	<u>21,198</u>	<u>10,599</u>	<u>10,599</u>	<u>21,198</u>

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			FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
42 <b>Family Law Legal Services Base Funding</b>	GF		877	877	1,754	877	877	1,754	877	877	1,754	877	877	1,754
43     Maintain Core Operations	GF		40	40	80	40	40	80	40	40	80	40	40	80
44                     Family Law Legal Services Total	GF		917	917	1,834	917	917	1,834	917	917	1,834	917	917	1,834
45														
46														
47														
48														
49														
50     Civil Legal Services Total	GF	22,032	11,516	11,516	23,032	11,516	11,516	23,032	11,516	11,516	23,032	11,516	11,516	23,032
51														
52 <b>Total Supreme Court</b>	GF	83,249	43,148	44,055	87,203	44,055	44,055	88,110	43,109	43,997	87,106	43,997	43,997	87,994
53														
54 <b>COURT OF APPEALS</b>														
55														
56 <b>Court of Appeals Base Finding</b>	GF		10,228	10,228	20,456	10,228	10,228	20,456	10,228	10,228	20,456	10,228	10,228	20,456
57														
58     Maintain Core Justice Operations	GF		413	795	1,208	795	795	1,590	374	715	1,089	715	715	1,430
59     Core Operations less costs to Pension bill	GF								(55)	(57)	(112)	(57)	(57)	(114)
60     Appeals Court Judge Reimbursement HF 330	GF									46	46	115	135	250
61														
62 <b>Total Court of Appeals</b>	GF	20,334	10,641	11,023	21,664	11,023	11,023	22,046	10,547	10,932	21,479	11,001	11,021	22,022
63														
64 <b>DISTRICT COURTS</b>														
65														
66 <b>District Courts Base Funding</b>	GF		236,828	236,828	473,656	236,828	236,828	473,656	236,828	236,828	473,656	236,828	236,828	473,656
67														
68     Maintain Core Justice Operations	GF		9,756	19,413	29,169	19,413	19,413	38,826	9,291	18,450	27,741	18,450	18,450	36,900
69     Core Operations less cost to Pension bill	GF								(778)	(809)	(1,587)	(809)	(809)	(1,618)
70     Additional Specialty Court Funding	GF								925	925	1,850	925	925	1,850
71     Guardian and Conservators	GF								61	61	122	61	61	122
72														
73 <b>Total District Courts</b>	GF	470,339	246,584	256,241	502,825	256,241	256,241	512,482	246,327	255,455	501,782	255,455	255,455	510,910
74														
75 <b>GUARDIAN AD LITEM BOARD</b>														
76														
77 <b>Guardian Ad Litem Base Funding</b>	GF		12,067	12,067	24,134	12,067	12,067	24,134	12,067	12,067	24,134	12,067	12,067	24,134
78														
79     Maintain Core Functions	GF		347	689	1,036	689	689	1,378	347	689	1,036	689	689	1,378
80														
81														
82														
83 <b>Total Guardian Ad Litem Board</b>	GF	24,134	12,414	12,756	25,170	12,756	12,756	25,512	12,414	12,756	25,170	12,756	12,756	25,512

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			FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
<b>TAX COURT</b>														
Tax Court Base Funding	GF		825	825	1,650	825	825	1,650	825	825	1,650	825	825	1,650
Additional Staff and Resources	GF		161	161	322	161	161	322	161	161	322	161	161	322
Base Adjustment	GF								7	14	21	14	14	28
<b>Total Tax Court</b>	<b>GF</b>	<b>1,650</b>	<b>986</b>	<b>986</b>	<b>1,972</b>	<b>986</b>	<b>986</b>	<b>1,972</b>	<b>993</b>	<b>1,000</b>	<b>1,993</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
<b>UNIFORM LAWS COMMISSION</b>														
Uniform Laws Base Funding	GF		49	49	98	49	49	98	49	49	98	49	49	98
Dues and Conference Expenses	GF		98	35	133	35	35	70	98	35	133	35	35	70
<b>Total Uniform Laws Comm</b>	<b>GF</b>	<b>98</b>	<b>147</b>	<b>84</b>	<b>231</b>	<b>84</b>	<b>84</b>	<b>168</b>	<b>147</b>	<b>84</b>	<b>231</b>	<b>84</b>	<b>84</b>	<b>168</b>
<b>BOARD OF JUDICIAL STANDARDS</b>														
Board of Judicial Standards Base Funding	GF		456	456	912	456	456	912	456	456	912	456	456	912
Cost of Disciplinary Hearing and Disability Matter	GF		300	-	300	-	-	-	300	-	300	-	-	-
Base Adjustment	GF								3	5	8	5	5	10
<b>Total Board of Judicial Standards</b>	<b>GF</b>	<b>1,202</b>	<b>756</b>	<b>456</b>	<b>1,212</b>	<b>456</b>	<b>456</b>	<b>912</b>	<b>759</b>	<b>461</b>	<b>1,220</b>	<b>461</b>	<b>461</b>	<b>922</b>
<b>PUBLIC DEFENSE BOARD</b>														
Program: State Public Defender														
State Public Defender Appellate Office Base Funding	GF		4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000
Workloads and Staffing	GF		219	455	674	455	455	910	219	455	674	455	455	910
Appellate Office Total	GF		<u>4,719</u>	<u>4,955</u>	<u>9,674</u>	<u>4,955</u>	<u>4,955</u>	<u>9,910</u>	<u>4,719</u>	<u>4,955</u>	<u>9,674</u>	<u>4,955</u>	<u>4,955</u>	<u>9,910</u>

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			FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
125 <b>Administrative Services Office Base Funding</b>	GF		1,920	1,920	3,840	1,920	1,920	3,840	1,920	1,920	3,840	1,920	1,920	3,840
126     Workloads and Staffing	GF		55	114	169	114	114	228	55	114	169	114	114	228
128                     Administrative Services Office Total	GF		<u>1,975</u>	<u>2,034</u>	<u>4,009</u>	<u>2,034</u>	<u>2,034</u>	<u>4,068</u>	<u>1,975</u>	<u>2,034</u>	<u>4,009</u>	<u>2,034</u>	<u>2,034</u>	<u>4,068</u>
130														
131														
132														
133 <b>District Public Defense Base Funding</b>	GF		59,556	59,556	119,112	59,556	59,556	119,112	59,556	59,556	119,112	59,556	59,556	119,112
134     Workloads and Staffing	GF		2,548	5,204	7,752	5,204	5,204	10,408	2,548	5,204	7,752	5,204	5,204	10,408
135     Additional Resources	GF		1,900		3,800				1,900	1,900	3,800	1,900	1,900	3,800
136                     District Public Defense Total	GF		<u>62,104</u>	<u>64,760</u>	<u>126,864</u>	<u>64,760</u>	<u>64,760</u>	<u>129,520</u>	<u>64,004</u>	<u>66,660</u>	<u>130,664</u>	<u>66,660</u>	<u>66,660</u>	<u>133,320</u>
137														
138														
139														
140														
141 <b>Total Public Defense</b>	<b>GF</b>	<b>131,952</b>	<b>68,798</b>	<b>71,749</b>	<b>140,547</b>	<b>71,749</b>	<b>71,749</b>	<b>143,498</b>	<b>70,698</b>	<b>73,649</b>	<b>144,347</b>	<b>73,649</b>	<b>73,649</b>	<b>147,298</b>
142														
143 <b>SENTENCING GUIDELINES</b>														
144														
145 <b>Sentencing Guidelines Base Funding</b>	GF		586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
146     Electronic Worksheet Redesign	GF		300	-	300	-	-	-	300	-	300	-	-	-
147     Base Adjustment	GF		-	-	-	-	-	-	5	10	15	10	10	20
148														
149														
150 <b>Total Sentencing Guidelines</b>	<b>GF</b>	<b>1,172</b>	<b>886</b>	<b>586</b>	<b>1,472</b>	<b>586</b>	<b>586</b>	<b>1,172</b>	<b>891</b>	<b>596</b>	<b>1,487</b>	<b>596</b>	<b>596</b>	<b>1,192</b>

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			FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	
151															
152															
153															
154	<b>Total</b>	<b>GF</b>	<b>734,130</b>	<b>384,360</b>	<b>397,936</b>	<b>782,296</b>	<b>397,936</b>	<b>397,936</b>	<b>795,872</b>	<b>385,885</b>	<b>398,930</b>	<b>784,815</b>	<b>398,999</b>	<b>399,019</b>	<b>798,018</b>
155															
156															
157	Revenue Offsets														
158															
159	Bond Reinstatement Fee HF744	GF								(65)	(194)	(259)	(194)	(194)	(388)
160	Criminal Traffic Surcharge Additional \$15	GF								(5,557)	(7,436)	(12,993)	(7,436)	(7,436)	(14,872)
161	Conciliation Court Graduated Fees	GF								(1,673)	(2,311)	(3,984)	(2,311)	(2,311)	(4,622)
162	Court Technology Fee \$2	SR								(2,538)	(3,046)	(5,584)	(3,046)	(3,046)	(6,092)
163															
164															
165	<b>Net General Fund Impact</b>	<b>GF</b>								<b>378,590</b>	<b>388,989</b>	<b>767,579</b>	<b>389,058</b>	<b>389,078</b>	<b>778,136</b>
166															
167															
168															
169	<b>Over (under) Target</b>											(1)			
170															
171															
172															