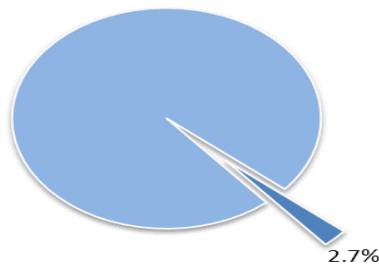


FY20 Budget Briefing

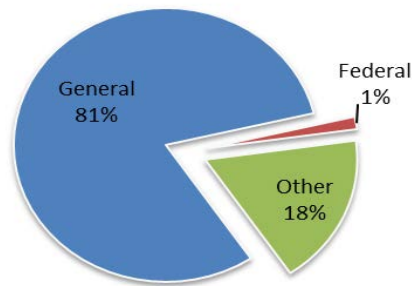
Unified Judicial System

Information contained in this document is based on the Governor's original recommended FY20 budget. This document may not correspond with the final FY20 budget adopted by the Legislature.

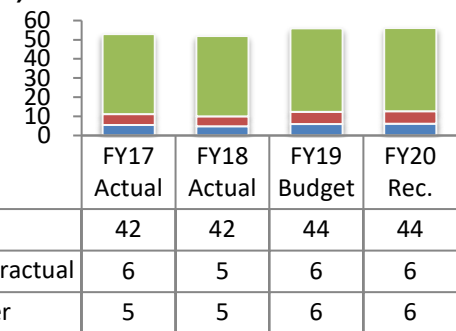
Agency Share of Budgeted General Funds



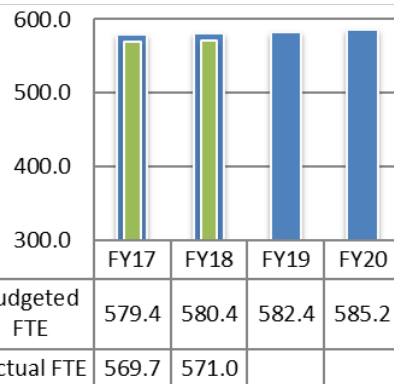
Sources of Funds



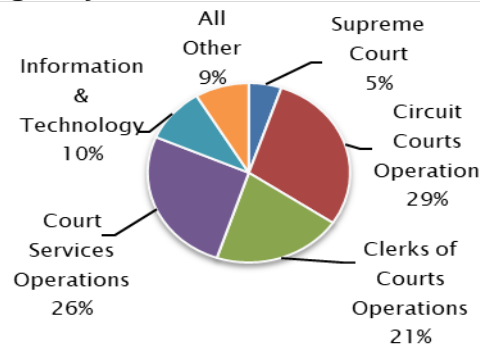
Budget History (\$ Millions)



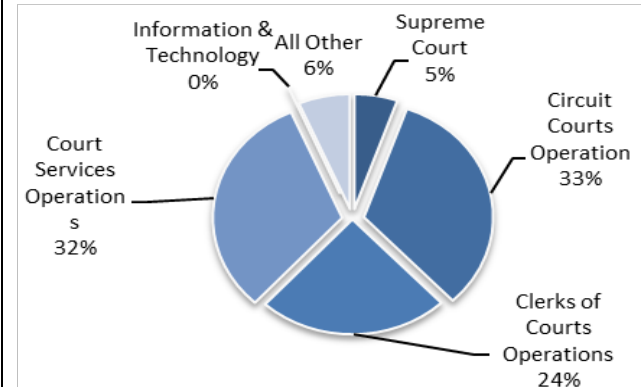
FTE



Distribution of Total Agency Funds



Distribution of Agency General Funds



Key Personnel

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

Mission of the Unified Judicial System

It is the mission of the Unified Judicial System to provide justice for all and to be stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Unified Judicial System Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
State Bar Association - Info	0	0	578,102	578,102	578,102	0
Supreme Court	2,962,817	2,869,521	2,926,224	2,926,224	2,926,224	0
Judicial Qualifications Commission	33,070	58,741	70,356	70,356	70,356	0
Court Administrator's Office	2,524,039	2,345,703	2,435,556	2,881,811	2,585,556	150,000
Judicial Training	519,375	456,216	522,782	522,782	522,782	0
Circuit Courts Operation	15,715,132	15,475,427	16,257,313	16,477,831	16,417,612	160,299
Clerks of Court Operations	10,938,985	10,993,439	11,622,057	11,788,863	11,622,057	0
Court Services Operations	14,161,399	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
Community Based Services	490,459	704,873	877,904	892,058	892,707	14,803
Information & Technology	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
Equal Access to Our Courts	0	127,000	200,000	200,000	200,000	0
Total	52,818,422	51,991,105	56,000,951	56,938,576	56,175,489	174,538
BY FUND CATEGORY						
General	43,262,728	43,764,694	45,097,790	46,390,713	45,627,626	529,836
Federal	547,800	521,226	823,787	318,489	318,489	(505,298)
Other	9,007,894	7,705,185	10,079,374	10,229,374	10,229,374	150,000
Total	52,818,422	51,991,105	56,000,951	56,938,576	56,175,489	174,538
BY OBJECT EXPENDITURE						
Personnel Costs	41,725,740	41,998,460	43,627,756	44,323,422	43,589,439	(38,317)
Salaries	32,124,674	31,840,447	33,525,067	34,051,077	33,456,313	(68,754)
Benefits	9,601,066	10,158,013	10,102,689	10,272,345	10,133,126	30,437
Operating Expenditures	11,092,682	9,992,645	12,373,195	12,615,154	12,586,050	212,855
Travel	831,595	841,551	1,205,703	1,215,763	1,207,703	2,000
Contractual Services	5,673,245	5,141,367	6,438,975	6,439,925	6,429,525	(9,450)
Supplies and Materials	768,724	795,467	1,106,541	1,117,391	1,104,791	(1,750)
Grants and Subsidies	2,800,658	2,561,651	2,665,185	2,874,084	2,876,040	210,855
Capital Outlay	1,018,460	652,611	941,977	953,177	953,177	11,200
Other	0	0	14,814	14,814	14,814	0
Total	52,818,422	51,991,107	56,000,951	56,938,576	56,175,489	174,538
Full-Time Equivalent (FTE)	569.7	571.1	582.4	590.7	585.2	2.8

Major Items Summary - Unified Judicial System

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	45,097,790	823,787	10,079,374	56,000,951	582.4	45,097,790	823,787	10,079,374	56,000,951	582.4
Maintenance of Current Operations										
A. Change in Employee Compensation	296,255	0	0	296,255	0.0	0	0	0	0	0.0
B. Other Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
C. Fund Shift (Swap) -DUI Court	308,682	(505,298)	0	(196,616)	0.0	308,682	(505,298)	0	(196,616)	0.0
Total Maintenance Adjustments	604,937	(505,298)	0	99,639	0.0	308,682	(505,298)	0	(196,616)	0.0
FY 2020 Program Maintenance Budget	45,702,727	318,489	10,079,374	56,100,590	582.4	45,406,472	318,489	10,079,374	55,804,335	582.4
Program Line Items										
1. Rural Attorney Recruitment Program - Ongoing Basis	0	0	150,000	150,000	0.0	0	0	150,000	150,000	0.0
2. Circuit Court Judge	160,299	0	0	160,299	1.0	160,299	0	0	160,299	1.0
3. Part-Time Magistrate Judge - 4th Circuit	60,219	0	0	60,219	0.5	0	0	0	0	0.5
4. FTE Chief Court Clerk - 1st Circuit	80,386	0	0	80,386	1.0	0	0	0	0	0.0
5. Deputy Court Clerk- 2 positions - Minn & Penn.	86,420	0	0	86,420	2.0	0	0	0	0	0.0
6. Court Services Officer 3rd Circuit Court	66,536	0	0	66,536	1.0	0	0	0	0	0.0
7. Court Services officer - 4th Circuit	28,158	0	0	28,158	0.5	0	0	0	0	0.5
8. Court Services Secretary - 5th Circuit	25,579	0	0	25,579	0.5	0	0	0	0	0.0
9. Court Services Officer - 6th Circuit	14,078	0	0	14,078	0.3	0	0	0	0	0.3
10. Court Services Secretary - 6th Circuit	17,106	0	0	17,106	0.5	0	0	0	0	0.5
11. Mental Health Court	90,306	0	0	90,306	1.0	0	0	0	0	0.0
12. Electronic Monitoring Devices for Drug Court	16,000	0	0	16,000	0.0	16,000	0	0	16,000	0.0
13. Discretionary Provider Inflation	42,899	0	0	42,899	0.0	44,855	0	0	44,855	0.0
Total Program Line Items	687,986	0	150,000	837,986	8.3	221,154	0	150,000	371,154	2.8
FY 2020 Total Budget	46,390,713	318,489	10,229,374	56,938,576	590.7	45,627,626	318,489	10,229,374	56,175,489	585.2
Change from Base Budget	1,292,923	(505,298)	150,000	937,625	8.3	529,836	(505,298)	150,000	174,538	2.8
% Change from Base Budget	2.9%	(61.3%)	1.5%	1.7%	1.4%	1.2%	(61.3%)	1.5%	0.3%	0.5%

Prior and Current Year Budget Recap - Unified Judicial System

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		580.4	44,400,897	817,996	9,593,063	54,811,956
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		470,664	2,848	31,349	504,861
Supplemental Bill	OE		4,002	0	2,273	6,275
Supplemental Bill - Health Insurance	OE		1,904	0	8,117	10,021
Total Legislative Adjustments		0.0	476,570	2,848	41,739	521,157
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		580.4	44,877,467	820,844	9,634,802	55,333,113
Reversions						
Prior Year Reversions	PS		(1,092,156)	(156,987)	(301,377)	(1,550,520)
Prior Year Reversions	OE		(20,617)	(142,650)	(1,755,240)	(1,918,507)
Total Reversions		0.0	(1,112,773)	(299,637)	(2,056,617)	(3,469,027)
Unutilized FTE		(9.4)				
FY 2018 Percent Reverted		1.6%	(2.5%)	(36.6%)	(21.4%)	(6.3%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		582.4	44,676,780	818,904	10,021,218	55,516,902
Legislative Adjustments						
Market Adjustment	PS		419,948	4,883	31,441	456,272
Market Adjustment	OE		1,062	0	10,594	11,656
Bureau Billings	OE		0	0	16,121	16,121
Total Legislative Adjustments		0.0	421,010	4,883	58,156	484,049
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		582.4	45,097,790	823,787	10,079,374	56,000,951

STATE BAR ASSOCIATION - INFORMATIONAL (2701)

The State Bar Association is an informational budget. No revenues or expenses are passed through the state's accounting system. More information on the South Dakota Bar Association can be found at www.sdbar.org.

BUDGET REQUEST: STATE BAR ASSOCIATION - INFORMATIONAL (2701)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
State Bar Association - Info	0	0	578,102	578,102	578,102	0
Total	0	0	578,102	578,102	578,102	0
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	578,102	578,102	578,102	0
Total	0	0	578,102	578,102	578,102	0
BY OBJECT EXPENDITURE						
Personnel Costs	0	0	243,413	243,413	243,413	0
Salaries	0	0	174,648	174,648	174,648	0
Benefits	0	0	68,765	68,765	68,765	0
Operating Expenditures	0	0	334,689	334,689	334,689	0
Travel	0	0	153,758	153,758	153,758	0
Contractual Services	0	0	141,170	141,170	141,170	0
Supplies and Materials	0	0	24,947	24,947	24,947	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	14,814	14,814	14,814	0
Total	0	0	578,102	578,102	578,102	0
Full-Time Equivalent (FTE)	0.0	0.0	3.0	3.0	3.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
UNIFIED JUDICIAL SYSTEM-OTHER	0	0	578,102	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: STATE BAR ASSOCIATION - INFORMATIONAL (2701)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	578,102	578,102	3.0	0	0	578,102	578,102	3.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	578,102	578,102	3.0	0	0	578,102	578,102	3.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	578,102	578,102	3.0	0	0	578,102	578,102	3.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: STATE BAR ASSOCIATION - INFORMATIONAL (2701)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	3.0	0	0	575,721	575,721
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	3.0	0	0	575,721	575,721
Reversions					
Prior Year Reversions			PS	0	0
Prior Year Reversions			OE	0	0
Total Reversions	0.0	0	0	(575,721)	(575,721)
Unutilized FTE	(3.0)				
FY 2018 Percent Reverted	100.0%	0	0	(100.0%)	(100.0%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	3.0	0	0	575,721	575,721
Legislative Adjustments					
Market Adjustment	PS	0	0	2,381	2,381
Total Legislative Adjustments	0.0	0	0	2,381	2,381
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	3.0	0	0	578,102	578,102
FY 2020 Base					
Agency Request	3.0	0	0	578,102	578,102
Governor's Recommendation	3.0	0	0	578,102	578,102
FY 2020 Maintenance of Current Operations					
Agency Request	3.0	0	0	578,102	578,102
Governor's Recommendation	3.0	0	0	578,102	578,102
FY 2020 Total					
Agency Request	3.0	0	0	578,102	578,102
Governor's Recommendation	3.0	0	0	578,102	578,102
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: STATE BAR ASSOCIATION - INFORMATIONAL (2701)

UNIFIED JUDICIAL SYSTEM (271)

BUDGET REQUEST: UNIFIED JUDICIAL SYSTEM (271)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Supreme Court	2,962,817	2,869,521	2,926,224	2,926,224	2,926,224	0
Judicial Qualifications Commission	33,070	58,741	70,356	70,356	70,356	0
Court Administrator's Office	2,524,039	2,345,703	2,435,556	2,881,811	2,585,556	150,000
Judicial Training	519,375	456,216	522,782	522,782	522,782	0
Circuit Courts Operation	15,715,132	15,475,427	16,257,313	16,477,831	16,417,612	160,299
Clerks of Court Operations	10,938,985	10,993,439	11,622,057	11,788,863	11,622,057	0
Court Services Operations	14,161,399	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
Community Based Services	490,459	704,873	877,904	892,058	892,707	14,803
Information & Technology	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
Total	52,818,422	51,864,105	55,222,849	56,160,474	55,397,387	174,538
BY FUND CATEGORY						
General	43,262,728	43,764,694	45,097,790	46,390,713	45,627,626	529,836
Federal	547,800	521,226	823,787	318,489	318,489	(505,298)
Other	9,007,894	7,578,185	9,301,272	9,451,272	9,451,272	150,000
Total	52,818,422	51,864,105	55,222,849	56,160,474	55,397,387	174,538
BY OBJECT EXPENDITURE						
Personnel Costs	41,725,740	41,998,460	43,384,343	44,080,009	43,346,026	(38,317)
Salaries	32,124,674	31,840,447	33,350,419	33,876,429	33,281,665	(68,754)
Benefits	9,601,066	10,158,013	10,033,924	10,203,580	10,064,361	30,437
Operating Expenditures	11,092,682	9,865,645	11,838,506	12,080,465	12,051,361	212,855
Travel	831,595	841,551	1,051,945	1,062,005	1,053,945	2,000
Contractual Services	5,673,245	5,141,367	6,297,805	6,298,755	6,288,355	(9,450)
Supplies and Materials	768,724	795,467	1,081,594	1,092,444	1,079,844	(1,750)
Grants and Subsidies	2,800,658	2,434,651	2,465,185	2,674,084	2,676,040	210,855
Capital Outlay	1,018,460	652,611	941,977	953,177	953,177	11,200
Other	0	0	0	0	0	0
Total	52,818,422	51,864,107	55,222,849	56,160,474	55,397,387	174,538
Full-Time Equivalent (FTE)	569.7	571.1	579.4	587.7	582.2	2.8

FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	45,627,626	0	0	100.0%	0.0%	0.0%
COURT IMPROVEMENT GRANT	0	298,489	0	0.0%	100.0%	0.0%
STATE JUSTICE INSTITUTE (SJI)	0	20,000	0	0.0%	100.0%	0.0%
LAW ENFORCEMENT OFFICERS TRAIN	0	0	427,782	0.0%	0.0%	100.0%
COURT APPOINTED SPECIAL ADVOCA	0	0	202,363	0.0%	0.0%	100.0%
COURT AUTOMATION FUND	0	0	8,048,787	0.0%	0.0%	100.0%
BOARD OF BAR EXAMINERS	0	0	70,540	0.0%	0.0%	100.0%
REFEREES	0	0	666,900	0.0%	0.0%	100.0%
DRUG COURT PROGRAM	0	0	10,000	0.0%	0.0%	100.0%
DRUG SCREENING	0	0	24,900	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: UNIFIED JUDICIAL SYSTEM (271)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	45,097,790	823,787	9,301,272	55,222,849	579.4	45,097,790	823,787	9,301,272	55,222,849	579.4
Maintenance of Current Operations										
A. Change in Employee Compensation	296,255	0	0	296,255	0.0	0	0	0	0	0.0
B. Other Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
C. Fund Shift (Swap) -DUI Court	308,682	(505,298)	0	(196,616)	0.0	308,682	(505,298)	0	(196,616)	0.0
Total Maintenance Adjustments	604,937	(505,298)	0	99,639	0.0	308,682	(505,298)	0	(196,616)	0.0
FY 2020 Program Maintenance Budget	45,702,727	318,489	9,301,272	55,322,488	579.4	45,406,472	318,489	9,301,272	55,026,233	579.4
Program Line Items										
1. Rural Attorney Recruitment Program - Ongoing Basis	0	0	150,000	150,000	0.0	0	0	150,000	150,000	0.0
2. Circuit Court Judge	160,299	0	0	160,299	1.0	160,299	0	0	160,299	1.0
3. Part-Time Magistrate Judge - 4th Circuit	60,219	0	0	60,219	0.5	0	0	0	0	0.5
4. 1.0 FTE Chief Court Clerk - 1st Circuit	80,386	0	0	80,386	1.0	0	0	0	0	0.0
5. Deputy Court Clerk- 2 positions - Minn & Penn.	86,420	0	0	86,420	2.0	0	0	0	0	0.0
6. Court Services Officer 3rd Circuit Court	66,536	0	0	66,536	1.0	0	0	0	0	0.0
7. Court Services officer - 4th Circuit	28,158	0	0	28,158	0.5	0	0	0	0	0.5
8. Court Services Secretary - 5th Circuit	25,579	0	0	25,579	0.5	0	0	0	0	0.0
9. Court Services Officer - 6th Circuit	14,078	0	0	14,078	0.3	0	0	0	0	0.3
10. Court Services Secretary - 6th Circuit	17,106	0	0	17,106	0.5	0	0	0	0	0.5
11. Mental Health Court	90,306	0	0	90,306	1.0	0	0	0	0	0.0
12. Electronic Monitoring Devices for Drug Court	16,000	0	0	16,000	0.0	16,000	0	0	16,000	0.0
13. Discretionary Provider Inflation	42,899	0	0	42,899	0.0	44,855	0	0	44,855	0.0
Total Program Line Items	687,986	0	150,000	837,986	0.0	221,154	0	150,000	371,154	0.0
FY 2020 Total Budget	46,390,713	318,489	9,451,272	56,160,474	587.7	45,627,626	318,489	9,451,272	55,397,387	582.2
Change from Base Budget	1,292,923	(505,298)	150,000	937,625	8.3	529,836	(505,298)	150,000	174,538	2.8
% Change from Base Budget	2.9%	(61.3%)	1.6%	1.7%	1.4%	1.2%	(61.3%)	1.6%	0.3%	0.5%

BUDGET DETAIL: UNIFIED JUDICIAL SYSTEM (271)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		577.4	44,400,897	817,996	9,017,342	54,236,235
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		470,664	2,848	31,349	504,861
Supplemental Bill	OE		4,002	0	2,273	6,275
Supplemental Bill - Health Insurance	OE		1,904	0	8,117	10,021
Total Legislative Adjustments		0.0	476,570	2,848	41,739	521,157
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		577.4	44,877,467	820,844	9,059,081	54,757,392
Reversions						
Prior Year Reversions	PS		(1,092,156)	(156,987)	(60,345)	(1,309,488)
Prior Year Reversions	OE		(20,617)	(142,650)	(1,420,552)	(1,583,819)
Total Reversions		0.0	(1,112,773)	(299,637)	(1,480,897)	(2,893,307)
Unutilized FTE		(6.4)				
FY 2018 Percent Reverted		1.1%	(2.5%)	(36.6%)	(16.4%)	(5.3%)
Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		579.4	44,676,780	818,904	9,245,497	54,741,181
Legislative Adjustments						
Market Adjustment	PS		419,948	4,883	29,060	453,891
Market Adjustment	OE		1,062	0	10,594	11,656
Bureau Billings	OE		0	0	16,121	16,121
Total Legislative Adjustments		0.0	421,010	4,883	55,775	481,668
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		579.4	45,097,790	823,787	9,301,272	55,222,849
FY 2020 Base						
Agency Request		579.4	45,097,790	823,787	9,301,272	55,222,849
Governor's Recommendation		579.4	45,097,790	823,787	9,301,272	55,222,849

Prior Year Recap

FTE General Federal Other Total

A. Change in Employee Compensation

The agency requests an increase of **\$296,255** in general funds. Based on the results of a salary survey of surrounding state court systems, the UJS continues to see the need for adjustments to classification and compensation for employees. The classification and compensation package will affect all UJS employees in some capacity by revising the salary schedules and raising pay grades for certain classifications. The total package cost \$442,835. However, the UJS is only requesting funding for phase one of a three-phased plan to address the compensation needs. The cost for phase one is \$296,255 and will address the lowest paid and highest turnover positions including deputy clerks, clerks, and support staff. Funding for positions in phase two and three would be requested in subsequent years.

The Governor recommends the full classification and compensation plan, using existing personal services budget.

Agency Request	0.0	296,255	0	0	296,255
Governor's Recommendation	0.0	0	0	0	0

B. Other Adjustments

Other Adjustment to realign the current operating budget for contractual services (5204) and supplies & materials (5205), where \$11,200 was shifted to capital outlay (5206), based on projected expenditures.

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	0	0	0	0

C. Fund Shift (Swap) -DUI Court

DUI Court Funding Swap

The request is for a funding swap from federal funds to general funds for the 4th and 5th circuit DUI courts due to a loss of federal funding. The additional federal fund reduction will remove all federal funding from the DUI court program. UJS was notified by the Office of Highway Safety that they would not receive federal pass-through funding in FY20 to operate DUI courts in Deadwood and Aberdeen. In addition, the funding was reduced by half in the FY19 which will require UJS to request a mid-year adjustment. This funding request is essential to continue to operate DUI Courts.

The Governor recommends this request.

Agency Request	0.0	308,682	(505,298)	0	(196,616)
Governor's Recommendation	0.0	308,682	(505,298)	0	(196,616)

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2020 Maintenance of Current Operations					
Agency Request	579.4	45,702,727	318,489	9,301,272	55,322,488
Governor's Recommendation	579.4	45,406,472	318,489	9,301,272	55,026,233

1. Rural Attorney Recruitment Program - Ongoing Basis

The agency requests an increase of **\$150,000** in other fund expenditure authority to fund the Rural Attorney Recruitment Program for an ongoing basis. The source of the funding is the Court Automation Fund, Company 3012 and Funding Source 829.

Governor recommends this request.

Agency Request	0.0	0	0	150,000	150,000
Governor's Recommendation	0.0	0	0	150,000	150,000

2. Circuit Court Judge

The agency requests an increase of **1.0 FTE** and **\$158,299** in general funds for personal services for a Circuit Court Judge in the 2nd Circuit (Minnehaha County) and **\$2,000** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and demand placed related to changing laws. These adjustments come to a total net increase of \$160,299.

The Governor recommends this request.

Agency Request	1.0	160,299	0	0	160,299
Governor's Recommendation	1.0	160,299	0	0	160,299

3. Part-Time Magistrate Judge - 4th Circuit

The agency requests an increase of **0.5 FTE** and **\$60,219** in general funds for personal services for a Magistrate Judge in the 4th Circuit (Meade County). This is a part time position to make a half-time Magistrate Judgeship full-time. Recommend using existing personal services budget to cover any additional operating expenses.

The Governor recommends to increase a half-time magistrate judge in the 4th Circuit to full-time.

The Governor recommends to utilize the existing personal service budget to fund this position.

Agency Request	0.5	60,219	0	0	60,219
Governor's Recommendation	0.5	0	0	0	0

	FTE	General	Federal	Other	Total
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4. 1.0 FTE Chief Court Clerk - 1st Circuit

The agency requests an increase of **1.0 FTE** and **\$77,636** in general funds for personal services for a Circuit Court Judge in the 2nd Circuit (Minnehaha County) and **\$2,750** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and demand placed related to changing laws, technology, and circuit court procedures. These adjustments come to a total net increase of \$80,386.

The Governor does not recommend this request

Agency Request	1.0	80,386	0	0	80,386
Governor's Recommendation	0.0	0	0	0	0

5. Deputy Court Clerk- 2 positions - Minnehaha & Pennington.

The agency requests an increase of **2.0 FTE** and **\$85,380** in general funds for personal services for two Deputy Court Clerk positions in Minnehaha and Pennington Counties and **\$1,040** in general funds for operating expenses related to this FTE. These positions are requested due to increased complexity and demand placed related to changing laws, technology, and circuit court procedures. These adjustments come to a total net increase of \$86,420.

The Governor does not recommend this request

Agency Request	2.0	86,420	0	0	86,420
Governor's Recommendation	0.0	0	0	0	0

6. Court Services Officer 3rd Circuit Court

The agency requests an increase of **1.0 FTE** and **\$64,786** in general funds for personal services for a Court Services Officer in the 3rd Circuit and **\$1,750** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and number of caseloads. These adjustments come to a total net increase of \$66,536.

The Governor does not recommend this request.

Agency Request	1.0	66,536	0	0	66,536
Governor's Recommendation	0.0	0	0	0	0

	FTE	General	Federal	Other	Total
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7. Court Services officer - 4th Circuit

The agency requests an increase of **0.5 FTE** and **\$28,158** in general funds for personal services for a Court Services Officer in the 4th Circuit. The request is to increase a half time Court Services Officer position in Meade County to a full time position.

The Governor recommends to increase a half-time Court Service Officer in the 4th Circuit to Full-time. Recommend to utilize existing personal services budget.

Agency Request		0.5	28,158	0	0	28,158
Governor's Recommendation		0.5	0	0	0	0

8. Court Services Secretary - 5th Circuit

The agency requests an increase of **0.5 FTE** and **\$25,579** in general funds for personal services for a new half-time Court Services Secretary in the 5th Circuit. The CSO Secretary provide secretarial support for the court services staff in a judicial circuit.

The Governor does not recommend this request.

Agency Request		0.5	25,579	0	0	25,579
Governor's Recommendation		0.0	0	0	0	0

9. Court Services Officer - 6th Circuit

The agency requests an increase of **0.3 FTE** and **\$14,078** in general funds for personal services to bring a part-time Court Services Officer (0.7) to full-time in the 6th Circuit.

The Governor recommends 0.3 FTE to increase a half-time Court Services Officer in the 6th Circuit to full-time. Recommend to utilize existing personal services budget.

Agency Request		0.3	14,078	0	0	14,078
Governor's Recommendation		0.3	0	0	0	0

10. Court Services Secretary - 6th Circuit

The agency requests an increase of **0.5 FTE** and **\$17,106** in general funds for personal services to bring 2 part-time benefited FTE in Hughes and Tripp County up to Full-time status. The CSO Secretary provide secretarial support for the court services staff in a judicial circuit.

The Governor recommends 0.5 FTE to increase two(2) part-time Court Services Secretaries in the 6th to full-time. Recommend to utilize existing personal services budget.

Agency Request		0.5	17,106	0	0	17,106
Governor's Recommendation		0.5	0	0	0	0

	FTE	General	Federal	Other	Total
11. Mental Health Court					
The agency requests an increase of 1.0 FTE and \$64,786 in general funds for personal services for a Mental Health Court Services Officer in the 2nd Circuit and \$25,520 in general funds for operating expenses related to this FTE. This request is a result of findings of the Mental Health Task Force and the need for a Mental Health Court. These adjustments come for a total net increase of \$90,306.					
<i>The Governor does not recommend this request.</i>					
Agency Request		1.0	90,306	0	90,306
Governor's Recommendation		0.0	0	0	0
12. Electronic Monitoring Devices for Drug Court					
The agency requests an increase of \$16,000 in general funds for electronic monitoring in the 2nd Circuit Drug Court.					
<i>The Governor recommends this request.</i>					
Agency Request		0.0	16,000	0	16,000
Governor's Recommendation		0.0	16,000	0	16,000
13. Discretionary Provider Inflation					
The agency requests an increase of \$28,745 in general funds for a 2.2% increase in provider inflation.					
<i>The Governor recommends \$30,052 in general funds for a 2.3% provider inflation.</i>					
Agency Request		0.0	42,899	0	42,899
Governor's Recommendation		0.0	44,855	0	44,855
FY 2020 Total					
Agency Request		587.7	46,390,713	318,489	56,160,474
Governor's Recommendation		582.2	45,627,626	318,489	55,397,387
Agency Request					
Change from Original Appropriation		8.3	1,292,923	(505,298)	937,625
% Change from Original Appropriation		1.4%	2.9%	(61.3%)	1.7%
Governor's Recommendation					
Change from Original Appropriation		2.8	529,836	(505,298)	174,538
% Change from Original Appropriation		0.5%	1.2%	(61.3%)	0.3%

REVENUES AND STATISTICS: UNIFIED JUDICIAL SYSTEM (271)

SUPREME COURT (2711)

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.

BUDGET REQUEST: SUPREME COURT (2711)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Supreme Court	2,962,817	2,869,521	2,926,224	2,926,224	2,926,224	0
Total	2,962,817	2,869,521	2,926,224	2,926,224	2,926,224	0
BY FUND CATEGORY						
General	2,390,718	2,701,980	2,463,650	2,463,650	2,463,650	0
Federal	0	0	0	0	0	0
Other	572,099	167,541	462,574	462,574	462,574	0
Total	2,962,817	2,869,521	2,926,224	2,926,224	2,926,224	0
BY OBJECT EXPENDITURE						
Personnel Costs	2,080,938	2,057,596	2,125,773	2,125,773	2,125,773	0
Salaries	1,660,850	1,624,004	1,697,983	1,697,983	1,697,983	0
Benefits	420,088	433,592	427,790	427,790	427,790	0
Operating Expenditures	881,879	811,925	800,451	800,451	800,451	0
Travel	44,489	49,411	48,860	48,860	48,860	0
Contractual Services	735,074	716,497	676,540	676,540	676,540	0
Supplies and Materials	45,632	42,664	61,688	61,688	61,688	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	56,683	3,353	13,363	13,363	13,363	0
Other	0	0	0	0	0	0
Total	2,962,816	2,869,521	2,926,224	2,926,224	2,926,224	0
Full-Time Equivalent (FTE)	20.8	20.6	21.0	21.0	21.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	2,463,650	0	0	100.0%	0.0%	0.0%
COURT AUTOMATION FUND	0	0	392,034	0.0%	0.0%	100.0%
BOARD OF BAR EXAMINERS	0	0	70,540	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: SUPREME COURT (2711)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	2,463,650	0	462,574	2,926,224	21.0	2,463,650	0	462,574	2,926,224	21.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	2,463,650	0	462,574	2,926,224	21.0	2,463,650	0	462,574	2,926,224	21.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	2,463,650	0	462,574	2,926,224	21.0	2,463,650	0	462,574	2,926,224	21.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: SUPREME COURT (2711)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	21.0	2,440,283	0	462,112	2,902,395
Legislative Adjustments					
Supplemental Bill - Health Insurance			PS	17,661	17,843
Total Legislative Adjustments	0.0	17,661	0	182	17,843
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	21.0	2,457,944	0	462,294	2,920,238
Reversions					
Prior Year Reversions			PS	(60,816)	(62,878)
Prior Year Reversions			OE	304,852	12,161
Total Reversions	0.0	244,036	0	(294,753)	(50,717)
Unutilized FTE	(0.4)				
FY 2018 Percent Reverted	1.8%	10.0%	0	(63.8%)	(1.7%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		21.0	2,440,283	0	462,112	2,902,395
Legislative Adjustments						
Market Adjustment	PS		22,681	0	461	23,142
Market Adjustment	OE		686	0	1	687
Total Legislative Adjustments		0.0	23,367	0	462	23,829
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		21.0	2,463,650	0	462,574	2,926,224
FY 2020 Base						
Agency Request		21.0	2,463,650	0	462,574	2,926,224
<i>Governor's Recommendation</i>		<i>21.0</i>	<i>2,463,650</i>	<i>0</i>	<i>462,574</i>	<i>2,926,224</i>
FY 2020 Maintenance of Current Operations						
Agency Request		21.0	2,463,650	0	462,574	2,926,224
<i>Governor's Recommendation</i>		<i>21.0</i>	<i>2,463,650</i>	<i>0</i>	<i>462,574</i>	<i>2,926,224</i>
FY 2020 Total						
Agency Request		21.0	2,463,650	0	462,574	2,926,224
<i>Governor's Recommendation</i>		<i>21.0</i>	<i>2,463,650</i>	<i>0</i>	<i>462,574</i>	<i>2,926,224</i>
Agency Request						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>						
Change from Original Appropriation		0.0	0	0	0	0
% Change from Original Appropriation		0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: SUPREME COURT (2711)

JUDICIAL QUALIFICATIONS COMMISSION (2712)

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 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.

BUDGET REQUEST: JUDICIAL QUALIFICATIONS COMMISSION (2712)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Judicial Qualifications Commission	33,070	58,741	70,356	70,356	70,356	0
Total	33,070	58,741	70,356	70,356	70,356	0
BY FUND CATEGORY						
General	33,070	58,741	70,356	70,356	70,356	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	33,070	58,741	70,356	70,356	70,356	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,295	2,521	5,056	5,056	5,056	0
Salaries	1,200	2,340	4,677	4,677	4,677	0
Benefits	95	181	379	379	379	0
Operating Expenditures	31,775	56,220	65,300	65,300	65,300	0
Travel	5,171	9,829	10,800	10,800	10,800	0
Contractual Services	25,646	45,092	52,800	52,800	52,800	0
Supplies and Materials	958	1,299	1,700	1,700	1,700	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	33,070	58,741	70,356	70,356	70,356	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	70,356	0	0	100.0%	0.0%	0.0%

MAJOR ITEMS SUMMARY: JUDICIAL QUALIFICATIONS COMMISSION (2712)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	70,356	0	0	70,356	0.0	70,356	0	0	70,356	0.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	70,356	0	0	70,356	0.0	70,356	0	0	70,356	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	70,356	0	0	70,356	0.0	70,356	0	0	70,356	0.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: JUDICIAL QUALIFICATIONS COMMISSION (2712)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	70,293	0	0	70,293
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	70,293	0	0	70,293
Reversions					
Prior Year Reversions			PS		
		(2,472)		0	(2,472)
Prior Year Reversions			OE		
		(9,080)		0	(9,080)
Total Reversions	0.0	(11,552)	0	0	(11,552)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	(16.4%)	0	0	(16.4%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	0.0	70,293	0	0	70,293
Legislative Adjustments					
Market Adjustment	PS	63	0	0	63
Total Legislative Adjustments	0.0	63	0	0	63
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	0.0	70,356	0	0	70,356
FY 2020 Base					
Agency Request	0.0	70,356	0	0	70,356
Governor's Recommendation	0.0	70,356	0	0	70,356
FY 2020 Maintenance of Current Operations					
Agency Request	0.0	70,356	0	0	70,356
Governor's Recommendation	0.0	70,356	0	0	70,356
FY 2020 Total					
Agency Request	0.0	70,356	0	0	70,356
Governor's Recommendation	0.0	70,356	0	0	70,356
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	0.0	0	0	0	0
<i>% Change from Original Appropriation</i>	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: JUDICIAL QUALIFICATIONS COMMISSION (2712)

COURT ADMINISTRATOR'S OFFICE (2713)

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, we will do this 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 seven divisions: Budget and Finance, Human Resources, Information and Technology, Policy and Legal Services, Clerk Support, Court Services, and Problem-Solving Courts.

BUDGET REQUEST: COURT ADMINISTRATOR'S OFFICE (2713)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Court Administrator's Office	2,524,039	2,345,703	2,435,556	2,881,811	2,585,556	150,000
Total	2,524,039	2,345,703	2,435,556	2,881,811	2,585,556	150,000
BY FUND CATEGORY						
General	1,931,417	2,042,510	1,990,382	2,286,637	1,990,382	0
Federal	222,652	231,317	298,489	298,489	298,489	0
Other	369,970	71,876	146,685	296,685	296,685	150,000
Total	2,524,039	2,345,703	2,435,556	2,881,811	2,585,556	150,000
BY OBJECT EXPENDITURE						
Personnel Costs	1,754,637	1,791,481	1,806,791	2,103,046	1,806,791	0
Salaries	1,399,403	1,403,126	1,428,358	1,687,946	1,428,358	0
Benefits	355,235	388,355	378,433	415,100	378,433	0
Operating Expenditures	769,402	554,223	628,765	778,765	778,765	150,000
Travel	40,916	45,636	54,272	54,272	54,272	0
Contractual Services	251,134	272,839	382,130	382,130	382,130	0
Supplies and Materials	42,896	59,827	74,500	74,500	74,500	0
Grants and Subsidies	431,837	168,887	115,000	265,000	265,000	150,000
Capital Outlay	2,617	7,034	2,863	2,863	2,863	0
Other	0	0	0	0	0	0
Total	2,524,038	2,345,704	2,435,556	2,881,811	2,585,556	150,000
Full-Time Equivalent (FTE)	19.9	20.9	21.0	21.0	21.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	1,990,382	0	0	100.0%	0.0%	0.0%
COURT IMPROVEMENT GRANT	0	298,489	0	0.0%	100.0%	0.0%
COURT AUTOMATION FUND	0	0	296,685	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: COURT ADMINISTRATOR'S OFFICE (2713)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	1,990,382	298,489	146,685	2,435,556	21.0	1,990,382	298,489	146,685	2,435,556	21.0
Maintenance of Current Operations										
A. Change in Employee Compensation	296,255	0	0	296,255	0.0	0	0	0	0	0.0
Total Maintenance Adjustments	296,255	0	0	296,255	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	2,286,637	298,489	146,685	2,731,811	21.0	1,990,382	298,489	146,685	2,435,556	21.0
Program Line Items										
1. Rural Attorney Recruitment Program - Ongoing Basis	0	0	150,000	150,000	0.0	0	0	150,000	150,000	0.0
Total Program Line Items	0	0	150,000	150,000	0.0	0	0	150,000	150,000	0.0
FY 2020 Total Budget	2,286,637	298,489	296,685	2,881,811	21.0	1,990,382	298,489	296,685	2,585,556	21.0
Change from Base Budget	296,255	0	150,000	446,255	0.0	0	0	150,000	150,000	0.0
% Change from Base Budget	14.9%	0.0%	102.3%	18.3%	0.0%	0.0%	0.0%	102.3%	6.2%	0.0%

BUDGET DETAIL: COURT ADMINISTRATOR'S OFFICE (2713)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	21.0	1,930,929	298,107	146,439	2,375,475
Legislative Adjustments					
Supplemental Bill - Health Insurance			16,813	393	17,206
Supplemental Bill			5	2,273	2,278
Supplemental Bill - Health Insurance			0	277	277
Total Legislative Adjustments	0.0	16,818	393	2,550	19,761
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	21.0	1,947,747	298,500	148,989	2,395,236
Reversions					
Prior Year Reversions			5,179	1	(13,048)
Prior Year Reversions			(72,380)	(77,114)	(36,503)
Total Reversions	0.0	94,763	(67,201)	(77,113)	(49,551)
Unutilized FTE	(0.1)				
FY 2018 Percent Reverted	0.5%	4.9%	(22.5%)	(52.7%)	(2.1%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		21.0	1,970,929	298,107	146,439	2,415,475
Legislative Adjustments						
Market Adjustment	PS		19,086	382	0	19,468
Market Adjustment	OE		367	0	246	613
Total Legislative Adjustments		0.0	19,453	382	246	20,081
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		21.0	1,990,382	298,489	146,685	2,435,556

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2020 Base					
Agency Request	21.0	1,990,382	298,489	146,685	2,435,556
Governor's Recommendation	21.0	1,990,382	298,489	146,685	2,435,556

A. Change in Employee Compensation

The agency requests an increase of **\$296,255** in general funds. Based on the results of a salary survey of surrounding state court systems, the UJS continues to see the need for adjustments to classification and compensation for employees. The classification and compensation package will affect all UJS employees in some capacity by revising the salary schedules and raising pay grades for certain classifications. The total package cost \$442,835. However, the UJS is only requesting funding for phase one of a three-phased plan to address the compensation needs. The cost for phase one is \$296,255 and will address the lowest paid and highest turnover positions including deputy clerks, clerks, and support staff. Funding for positions in phase two and three would be requested in subsequent years.

The Governor recommends the full classification and compensation plan, using existing personal services budget.

Agency Request	0.0	296,255	0	0	296,255
Governor's Recommendation	0.0	0	0	0	0

FY 2020 Maintenance of Current Operations

Agency Request	21.0	2,286,637	298,489	146,685	2,731,811
Governor's Recommendation	21.0	1,990,382	298,489	146,685	2,435,556

1. Rural Attorney Recruitment Program - Ongoing Basis

The agency requests an increase of **\$150,000** in other fund expenditure authority to fund the Rural Attorney Recruitment Program for an ongoing basis. The source of the funding is the Court Automation Fund, Company 3012 and Funding Source 829.

Governor recommends this request.

Agency Request	0.0	0	0	150,000	150,000
Governor's Recommendation	0.0	0	0	150,000	150,000

FY 2020 Total

Agency Request	21.0	2,286,637	298,489	296,685	2,881,811
Governor's Recommendation	21.0	1,990,382	298,489	296,685	2,585,556

Agency Request					
Change from Original Appropriation	0.0	296,255	0	150,000	446,255
% Change from Original Appropriation	0.0%	14.9%	0.0%	102.3%	18.3%

Governor's Recommendation

Change from Original Appropriation	0.0	0	0	150,000	150,000
% Change from Original Appropriation	0.0%	0.0%	0.0%	102.3%	6.2%

REVENUES AND STATISTICS: COURT ADMINISTRATOR'S OFFICE (2713)

JUDICIAL TRAINING (2714)

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.

BUDGET REQUEST: JUDICIAL TRAINING (2714)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Judicial Training	519,375	456,216	522,782	522,782	522,782	0
Total	519,375	456,216	522,782	522,782	522,782	0
BY FUND CATEGORY						
General	14,903	55	0	0	0	0
Federal	0	0	0	0	0	0
Other	504,472	456,161	522,782	522,782	522,782	0
Total	519,375	456,216	522,782	522,782	522,782	0
BY OBJECT EXPENDITURE						
Personnel Costs	88,817	89,821	90,637	90,637	90,637	0
Salaries	70,474	70,499	71,699	71,699	71,699	0
Benefits	18,343	19,322	18,938	18,938	18,938	0
Operating Expenditures	430,558	366,395	432,145	432,145	432,145	0
Travel	270,847	242,849	299,963	299,963	299,963	0
Contractual Services	140,657	105,299	119,082	119,082	119,082	0
Supplies and Materials	19,054	18,247	13,100	13,100	13,100	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	519,375	456,216	522,782	522,782	522,782	0
Full-Time Equivalent (FTE)	1.0	1.0	1.0	1.0	1.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
LAW ENFORCEMENT OFFICERS TRAIN	0	0	427,782	0.0%	0.0%	100.0%
COURT AUTOMATION FUND	0	0	95,000	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: JUDICIAL TRAINING (2714)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	522,782	522,782	1.0	0	0	522,782	522,782	1.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	522,782	522,782	1.0	0	0	522,782	522,782	1.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	522,782	522,782	1.0	0	0	522,782	522,782	1.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: JUDICIAL TRAINING (2714)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	1.0	0	0	521,806	521,806
Legislative Adjustments					
Supplemental Bill - Health Insurance			PS	916	916
Total Legislative Adjustments	0.0	0	0	916	916
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	1.0	0	0	522,722	522,722
Reversions					
Prior Year Reversions			PS	(755)	(755)
Prior Year Reversions			OE	(65,806)	(65,751)
Total Reversions	0.0	55	0	(66,561)	(66,506)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0.0%	0	0	(12.8%)	(12.7%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	1.0	0	0	521,805	521,805
Legislative Adjustments					
Market Adjustment	PS	0	0	977	977
Total Legislative Adjustments	0.0	0	0	977	977
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	1.0	0	0	522,782	522,782
FY 2020 Base					
Agency Request	1.0	0	0	522,782	522,782
Governor's Recommendation	1.0	0	0	522,782	522,782
FY 2020 Maintenance of Current Operations					
Agency Request	1.0	0	0	522,782	522,782
Governor's Recommendation	1.0	0	0	522,782	522,782
FY 2020 Total					
Agency Request	1.0	0	0	522,782	522,782
Governor's Recommendation	1.0	0	0	522,782	522,782
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: JUDICIAL TRAINING (2714)

CIRCUIT COURTS OPERATION (2715)

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 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.

BUDGET REQUEST: CIRCUIT COURTS OPERATION (2715)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Circuit Courts Operation	15,715,132	15,475,427	16,257,313	16,477,831	16,417,612	160,299
Total	15,715,132	15,475,427	16,257,313	16,477,831	16,417,612	160,299
BY FUND CATEGORY						
General	14,448,877	14,246,288	14,687,627	14,908,145	14,847,926	160,299
Federal	33,753	0	20,000	20,000	20,000	0
Other	1,232,503	1,229,139	1,549,686	1,549,686	1,549,686	0
Total	15,715,133	15,475,427	16,257,313	16,477,831	16,417,612	160,299
BY OBJECT EXPENDITURE						
Personnel Costs	14,047,346	13,974,962	14,349,630	14,568,148	14,507,929	158,299
Salaries	11,176,820	11,003,610	11,381,245	11,560,498	11,509,107	127,862
Benefits	2,870,526	2,971,352	2,968,385	3,007,650	2,998,822	30,437
Operating Expenditures	1,667,786	1,500,465	1,907,683	1,909,683	1,909,683	2,000
Travel	189,001	180,531	236,169	238,169	238,169	2,000
Contractual Services	1,012,510	985,352	1,308,036	1,308,036	1,308,036	0
Supplies and Materials	90,310	80,676	130,159	130,159	130,159	0
Grants and Subsidies	240,000	201,534	200,000	200,000	200,000	0
Capital Outlay	135,966	52,373	33,319	33,319	33,319	0
Other	0	0	0	0	0	0
Total	15,715,133	15,475,428	16,257,313	16,477,831	16,417,612	160,299
Full-Time Equivalent (FTE)	135.7	134.8	137.2	138.7	138.7	1.5

FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	14,847,926	0	0	100.0%	0.0%	0.0%
STATE JUSTICE INSTITUTE (SJI)	0	20,000	0	0.0%	100.0%	0.0%
COURT APPOINTED SPECIAL ADVOCA	0	0	202,363	0.0%	0.0%	100.0%
COURT AUTOMATION FUND	0	0	680,423	0.0%	0.0%	100.0%
REFEREES	0	0	666,900	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: CIRCUIT COURTS OPERATION (2715)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	14,687,627	20,000	1,549,686	16,257,313	137.2	14,687,627	20,000	1,549,686	16,257,313	137.2
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	14,687,627	20,000	1,549,686	16,257,313	137.2	14,687,627	20,000	1,549,686	16,257,313	137.2
Program Line Items										
1. Circuit Court Judge	160,299	0	0	160,299	1.0	160,299	0	0	160,299	1.0
2. Part-Time Magistrate Judge - 4th Circuit	60,219	0	0	60,219	0.5	0	0	0	0	0.5
Total Program Line Items	220,518	0	0	220,518	0.0	160,299	0	0	160,299	0.0
FY 2020 Total Budget	14,908,145	20,000	1,549,686	16,477,831	138.7	14,847,926	20,000	1,549,686	16,417,612	138.7
Change from Base Budget	220,518	0	0	220,518	1.5	160,299	0	0	160,299	1.5
% Change from Base Budget	1.5%	0.0%	0.0%	1.4%	1.1%	1.1%	0.0%	0.0%	1.0%	1.1%

BUDGET DETAIL: CIRCUIT COURTS OPERATION (2715)

	FTE	General	Federal	Other	Total		
Prior Year Recap							
FY 2018 Original Budget	137.2	14,535,156	20,000	1,538,198	16,093,354		
Legislative Adjustments							
Supplemental Bill - Health Insurance			PS	113,593	4,582	118,175	
Total Legislative Adjustments	0.0	113,593	0	4,582	118,175		
Agency Adjustments							
Total Agency Adjustments	0.0	0	0	0	0		
FY 2018 Adjusted Budget	137.2	14,648,749	20,000	1,542,780	16,211,529		
Reversions							
Prior Year Reversions			PS	(218,533)	0	(119,186)	(337,719)
Prior Year Reversions			OE	(183,928)	(20,000)	(194,455)	(398,383)
Total Reversions	0.0	(402,461)	(20,000)	(313,641)	(736,102)		
Unutilized FTE	(2.4)						
FY 2018 Percent Reverted	1.8%	(2.8%)	(100.0%)	(20.4%)	(4.6%)		

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		137.2	14,535,156	20,000	1,547,032	16,102,188
Legislative Adjustments						
Market Adjustment	PS		152,470	0	2,654	155,124
Market Adjustment	OE		1	0	0	1
Total Legislative Adjustments		0.0	152,471	0	2,654	155,125
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		137.2	14,687,627	20,000	1,549,686	16,257,313

Current Year Recap	FTE	General	Federal	Other	Total
FY 2020 Base					
Agency Request	137.2	14,687,627	20,000	1,549,686	16,257,313
<i>Governor's Recommendation</i>	137.2	14,687,627	20,000	1,549,686	16,257,313
FY 2020 Maintenance of Current Operations					
Agency Request	137.2	14,687,627	20,000	1,549,686	16,257,313
<i>Governor's Recommendation</i>	137.2	14,687,627	20,000	1,549,686	16,257,313

1. Circuit Court Judge

The agency requests an increase of **1.0 FTE** and **\$158,299** in general funds for personal services for a Circuit Court Judge in the 2nd Circuit (Minnehaha County) and **\$2,000** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and demand placed related to changing laws. These adjustments come to a total net increase of \$160,299.

The Governor recommends this request.

Agency Request	1.0	160,299	0	0	160,299
<i>Governor's Recommendation</i>	1.0	160,299	0	0	160,299

2. Part-Time Magistrate Judge - 4th Circuit

The agency requests an increase of **0.5 FTE** and **\$60,219** in general funds for personal services for a Magistrate Judge in the 4th Circuit (Meade County). This is a part time position to make a half-time Magistrate Judgeship full-time. Recommend using existing personal services budget to cover any additional operating expenses.

The Governor recommends to increase a half-time magistrate judge in the 4th Circuit to full-time.

The Governor recommends to utilize the existing personal service budget to fund this position.

Agency Request	0.5	60,219	0	0	60,219
<i>Governor's Recommendation</i>	0.5	0	0	0	0

FY 2020 Total

Agency Request	138.7	14,908,145	20,000	1,549,686	16,477,831
<i>Governor's Recommendation</i>	138.7	14,847,926	20,000	1,549,686	16,417,612

Agency Request					
Change from Original Appropriation	1.5	220,518	0	0	220,518
% Change from Original Appropriation	1.1%	1.5%	0.0%	0.0%	1.4%

Governor's Recommendation

<i>Change from Original Appropriation</i>	1.5	160,299	0	0	160,299
<i>% Change from Original Appropriation</i>	1.1%	1.1%	0.0%	0.0%	1.0%

REVENUES AND STATISTICS: CIRCUIT COURTS OPERATION (2715)

CLERKS OF COURT OPERATIONS (2716)

The mission of the Clerks of Court Operations is to respectfully, positively, and competently serve by providing accurate and timely information about and access to the judicial process in South Dakota.

BUDGET REQUEST: CLERKS OF COURT OPERATIONS (2716)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Clerks of Court Operations	10,938,985	10,993,439	11,622,057	11,788,863	11,622,057	0
Total	10,938,985	10,993,439	11,622,057	11,788,863	11,622,057	0
BY FUND CATEGORY						
General	10,374,454	10,520,733	10,878,250	11,045,056	10,878,250	0
Federal	0	0	0	0	0	0
Other	564,531	472,706	743,807	743,807	743,807	0
Total	10,938,985	10,993,439	11,622,057	11,788,863	11,622,057	0
BY OBJECT EXPENDITURE						
Personnel Costs	10,049,954	10,168,508	10,528,128	10,691,144	10,528,128	0
Salaries	7,373,498	7,293,778	7,719,431	7,839,947	7,719,431	0
Benefits	2,676,456	2,874,730	2,808,697	2,851,197	2,808,697	0
Operating Expenditures	889,031	824,931	1,093,929	1,097,719	1,093,929	0
Travel	47,862	44,972	64,743	68,533	64,743	0
Contractual Services	540,696	435,042	649,632	649,632	649,632	0
Supplies and Materials	254,983	279,420	310,097	310,097	310,097	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	45,490	65,498	69,457	69,457	69,457	0
Other	0	0	0	0	0	0
Total	10,938,985	10,993,440	11,622,057	11,788,863	11,622,057	0
Full-Time Equivalent (FTE)	194.6	195.3	194.3	197.3	194.3	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	10,878,250	0	0	100.0%	0.0%	0.0%
COURT AUTOMATION FUND	0	0	743,807	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: CLERKS OF COURT OPERATIONS (2716)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	10,878,250	0	743,807	11,622,057	194.3	10,878,250	0	743,807	11,622,057	194.3
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	10,878,250	0	743,807	11,622,057	194.3	10,878,250	0	743,807	11,622,057	194.3
Program Line Items										
1. 1.0 FTE Chief Court Clerk - 1st Circuit	80,386	0	0	80,386	1.0	0	0	0	0	0.0
2. Deputy Court Clerk- 2 positions - Minn & Penn.	86,420	0	0	86,420	2.0	0	0	0	0	0.0
Total Program Line Items	166,806	0	0	166,806	0.0	0	0	0	0	0.0
FY 2020 Total Budget	11,045,056	0	743,807	11,788,863	197.3	10,878,250	0	743,807	11,622,057	194.3
Change from Base Budget	166,806	0	0	166,806	3.0	0	0	0	0	0.0
% Change from Base Budget	1.5%	0.0%	0.0%	1.4%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: CLERKS OF COURT OPERATIONS (2716)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	194.3	10,768,036	0	737,379	11,505,415
Legislative Adjustments					
Supplemental Bill - Health Insurance			PS	173,825	173,825
Total Legislative Adjustments	0.0	173,825	0	0	173,825
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	194.3	10,941,861	0	737,379	11,679,240
Reversions					
Prior Year Reversions			PS	(428,243)	(428,236)
Prior Year Reversions			OE	7,115	(257,565)
Total Reversions	0.0	(421,128)	0	(264,673)	(685,801)
Unutilized FTE	1.0				
FY 2018 Percent Reverted	(0.5%)	(3.9%)	0	(35.9%)	(6.0%)

Current Year Recap		FTE	General	Federal	Other	Total
FY 2019 Original Budget		194.3	10,768,036	0	743,805	11,511,841
Legislative Adjustments						
Market Adjustment	PS		105,209	0	0	105,209
Market Adjustment	OE		5	0	2	7
Total Legislative Adjustments		0.0	105,214	0	2	105,216
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2019 Adjusted Budget		194.3	10,873,250	0	743,807	11,617,057

Current Year Recap	FTE	General	Federal	Other	Total
FY 2020 Base					
Agency Request	194.3	10,878,250	0	743,807	11,622,057
<i>Governor's Recommendation</i>	194.3	10,878,250	0	743,807	11,622,057
FY 2020 Maintenance of Current Operations					
Agency Request	194.3	10,878,250	0	743,807	11,622,057
<i>Governor's Recommendation</i>	194.3	10,878,250	0	743,807	11,622,057

1. 1.0 FTE Chief Court Clerk - 1st Circuit

The agency requests an increase of **1.0 FTE** and **\$77,636** in general funds for personal services for a Circuit Court Judge in the 2nd Circuit (Minnehaha County) and **\$2,750** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and demand placed related to changing laws, technology, and circuit court procedures. These adjustments come to a total net increase of \$80,386.

The Governor does not recommend this request

Agency Request	1.0	80,386	0	0	80,386
<i>Governor's Recommendation</i>	0.0	0	0	0	0

2. Deputy Court Clerk- 2 positions - Minn & Penn.

The agency requests an increase of **2.0 FTE** and **\$85,380** in general funds for personal services for two Deputy Court Clerk positions in Minnehaha and Pennington Counties and **\$1,040** in general funds for operating expenses related to this FTE. These positions are requested due to increased complexity and demand placed related to changing laws, technology, and circuit court procedures. These adjustments come to a total net increase of \$86,420.

The Governor does not recommend this request

Agency Request	2.0	86,420	0	0	86,420
<i>Governor's Recommendation</i>	0.0	0	0	0	0

FY 2020 Total

Agency Request	197.3	11,045,056	0	743,807	11,788,863
<i>Governor's Recommendation</i>	194.3	10,878,250	0	743,807	11,622,057

Agency Request					
Change from Original Appropriation	3.0	166,806	0	0	166,806
% Change from Original Appropriation	1.5%	1.5%	0.0%	0.0%	1.4%
<i>Governor's Recommendation</i>					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: CLERKS OF COURT OPERATIONS (2716)

COURT SERVICES OPERATIONS (2717)

The mission of Court Services is to serve the citizens of the State of South Dakota by preventing crime and repairing the harm caused by crime. This program promotes and provides public safety by supervising offenders, working closely with victims and our community partners. Court Services utilizes research based intervention strategies and services to reduce recidivism, promote accountability, & provide opportunities for sustainable positive change for the offenders and the families we serve.

BUDGET REQUEST: COURT SERVICES OPERATIONS (2717)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Court Services Operations	14,161,399	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
Total	14,161,399	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
BY FUND CATEGORY						
General	13,578,831	13,489,513	14,129,621	14,724,811	14,484,355	354,734
Federal	291,396	289,909	505,298	0	0	(505,298)
Other	291,173	244,891	335,872	335,872	335,872	0
Total	14,161,400	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
BY OBJECT EXPENDITURE						
Personnel Costs	11,380,352	11,519,942	12,147,035	12,164,912	11,950,419	(196,616)
Salaries	8,597,229	8,564,565	9,215,231	9,181,884	9,018,615	(196,616)
Benefits	2,783,123	2,955,377	2,931,804	2,983,028	2,931,804	0
Operating Expenditures	2,781,047	2,504,370	2,823,756	2,895,771	2,869,808	46,052
Travel	211,857	248,727	309,500	313,770	309,500	0
Contractual Services	580,766	579,384	693,960	704,360	693,960	0
Supplies and Materials	299,871	297,516	462,350	474,950	462,350	0
Grants and Subsidies	1,641,002	1,364,991	1,306,601	1,351,346	1,352,653	46,052
Capital Outlay	47,551	13,753	51,345	51,345	51,345	0
Other	0	0	0	0	0	0
Total	14,161,399	14,024,313	14,970,791	15,060,683	14,820,227	(150,564)
Full-Time Equivalent (FTE)	170.9	170.7	176.9	180.7	178.2	1.3
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	14,484,355	0	0	100.0%	0.0%	0.0%
COURT AUTOMATION FUND	0	0	300,972	0.0%	0.0%	100.0%
DRUG COURT PROGRAM	0	0	10,000	0.0%	0.0%	100.0%
DRUG SCREENING	0	0	24,900	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: COURT SERVICES OPERATIONS (2717)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	14,129,621	505,298	335,872	14,970,791	176.9	14,129,621	505,298	335,872	14,970,791	176.9
Maintenance of Current Operations										
A. Fund Shift (Swap) -DUI Court	308,682	(505,298)	0	(196,616)	0.0	308,682	(505,298)	0	(196,616)	0.0
Total Maintenance Adjustments	308,682	(505,298)	0	(196,616)	0.0	308,682	(505,298)	0	(196,616)	0.0
FY 2020 Program Maintenance Budget	14,438,303	0	335,872	14,774,175	176.9	14,438,303	0	335,872	14,774,175	176.9
Program Line Items										
1. Court Services Officer 3rd Circuit Court	66,536	0	0	66,536	1.0	0	0	0	0	0.0
2. Court Services officer - 4th Circuit	28,158	0	0	28,158	0.5	0	0	0	0	0.5
3. Court Services Secretary - 5th Circuit	25,579	0	0	25,579	0.5	0	0	0	0	0.0
4. Court Services Officer - 6th Circuit	14,078	0	0	14,078	0.3	0	0	0	0	0.3
5. Court Services Secretary - 6th Circuit	17,106	0	0	17,106	0.5	0	0	0	0	0.5
6. Mental Health Court	90,306	0	0	90,306	1.0	0	0	0	0	0.0
7. Electronic Monitoring Devices for Drug Court	16,000	0	0	16,000	0.0	16,000	0	0	16,000	0.0
8. Discretionary Provider Inflation	28,745	0	0	28,745	0.0	30,052	0	0	30,052	0.0
Total Program Line Items	286,508	0	0	286,508	0.0	46,052	0	0	46,052	0.0
FY 2020 Total Budget	14,724,811	0	335,872	15,060,683	180.7	14,484,355	0	335,872	14,820,227	178.2
Change from Base Budget	595,190	(505,298)	0	89,892	3.8	354,734	(505,298)	0	(150,564)	1.3
% Change from Base Budget	4.2%	(100.0%)	0.0%	0.6%	2.1%	2.5%	(100.0%)	0.0%	(1.0%)	0.7%

BUDGET DETAIL: COURT SERVICES OPERATIONS (2717)

Prior Year Recap		FTE	General	Federal	Other	Total
FY 2018 Original Budget		174.9	13,740,914	499,889	299,908	14,540,711
Legislative Adjustments						
Supplemental Bill - Health Insurance	PS		148,772	2,455	0	151,227
Supplemental Bill - Health Insurance	OE		1,904	0	0	1,904
Total Legislative Adjustments		0.0	150,676	2,455	0	153,131
Agency Adjustments						
Total Agency Adjustments		0.0	0	0	0	0
FY 2018 Adjusted Budget		174.9	13,891,590	502,344	299,908	14,693,842
Reversions						
Prior Year Reversions	PS		(363,863)	(162,166)	15	(526,014)
Prior Year Reversions	OE		(38,214)	(50,269)	(55,032)	(143,515)
Total Reversions		0.0	(402,077)	(212,435)	(55,017)	(669,529)
Unutilized FTE		(4.2)				
FY 2018 Percent Reverted		2.4%	(2.9%)	(42.5%)	(18.3%)	(4.6%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	176.9	13,976,797	500,797	335,872	14,813,466
Legislative Adjustments					
Market Adjustment PS		120,439	4,501	0	124,940
Market Adjustment OE		3	0	0	3
Total Legislative Adjustments	0.0	120,442	4,501	0	124,943
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	176.9	14,097,239	505,298	335,872	14,938,409
FY 2020 Base					
Agency Request	176.9	14,129,621	505,298	335,872	14,970,791
Governor's Recommendation	176.9	14,129,621	505,298	335,872	14,970,791

A. Fund Shift (Swap) -DUI Court

DUI Court Funding Swap

The request is for a funding swap from federal funds to general funds for the 4th and 5th circuit DUI courts due to a loss of federal funding. The additional federal fund reduction will remove all federal funding from the DUI court program. UJS was notified by the Office of Highway Safety that they would not receive federal pass-through funding in FY20 to operate DUI courts in Deadwood and Aberdeen. In addition, the funding was reduced by half in the FY19 which will require UJS to request a mid-year adjustment. This funding request is essential to continue to operate DUI Courts.

The Governor recommends this request.

Agency Request	0.0	308,682	(505,298)	0	(196,616)
Governor's Recommendation	0.0	308,682	(505,298)	0	(196,616)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2020 Maintenance of Current Operations					
Agency Request	176.9	14,438,303	0	335,872	14,774,175
Governor's Recommendation	176.9	14,438,303	0	335,872	14,774,175

1. Court Services Officer 3rd Circuit Court

The agency requests an increase of **1.0 FTE** and **\$64,786** in general funds for personal services for a Court Services Officer in the 3rd Circuit and **\$1,750** in general funds for operating expenses related to this FTE. This position is requested due to increased complexity and number of caseloads. These adjustments come to a total net increase of \$66,536.

The Governor does not recommend this request.

Agency Request	1.0	66,536	0	0	66,536
Governor's Recommendation	0.0	0	0	0	0

2. Court Services officer - 4th Circuit

The agency requests an increase of **0.5 FTE** and **\$28,158** in general funds for personal services for a Court Services Officer in the 4th Circuit. The request is to increase a half time Court Services Officer position in Meade County to a full time position.

The Governor recommends to increase a half-time Court Service Officer in the 4th Circuit to Full-time. Recommend to utilize existing personal services budget.

Agency Request	0.5	28,158	0	0	28,158
Governor's Recommendation	0.5	0	0	0	0

3. Court Services Secretary - 5th Circuit

The agency requests an increase of **0.5 FTE** and **\$25,579** in general funds for personal services for a new half-time Court Services Secretary in the 5th Circuit. The CSO Secretary provide secretarial support for the court services staff in a judicial circuit.

The Governor does not recommend this request.

Agency Request	0.5	25,579	0	0	25,579
Governor's Recommendation	0.0	0	0	0	0

4. Court Services Officer - 6th Circuit

The agency requests an increase of **0.3 FTE** and **\$14,078** in general funds for personal services to bring a part-time Court Services Officer (0.7) to full-time in the 6th Circuit.

The Governor recommends 0.3 FTE to increase a half-time Court Services Officer in the 6th Circuit to full-time. Recommend to utilize existing personal services budget.

Agency Request	0.3	14,078	0	0	14,078
Governor's Recommendation	0.3	0	0	0	0

Current Year Recap	FTE	General	Federal	Other	Total
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5. Court Services Secretary - 6th Circuit

The agency requests an increase of **0.5 FTE** and **\$17,106** in general funds for personal services to bring 2 part-time benefited FTE in Hughes and Tripp County up to Full-time status. The CSO Secretary provide secretarial support for the court services staff in a judicial circuit.

The Governor recommends 0.5 FTE to increase two (2) part-time Court Services Secretaries in the 6th to full-time. Recommend to utilize existing personal services budget.

Agency Request	0.5	17,106	0	0	17,106
Governor's Recommendation	0.5	0	0	0	0

6. Mental Health Court

The agency requests an increase of **1.0 FTE** and **\$64,786** in general funds for personal services for a Mental Health Court Services Officer in the 2nd Circuit and **\$25,520** in general funds for operating expenses related to this FTE. This request is a result of findings of the Mental Health Task Force and the need for a Mental Health Court. These adjustments come for a total net increase of \$90,306.

The Governor does not recommend this request.

Agency Request	1.0	90,306	0	0	90,306
Governor's Recommendation	0.0	0	0	0	0

7. Electronic Monitoring Devices for Drug Court

The agency requests an increase of **\$16,000** in general funds for electronic monitoring in the 2nd Circuit Drug Court.

The Governor recommends this request.

Agency Request	0.0	16,000	0	0	16,000
Governor's Recommendation	0.0	16,000	0	0	16,000

8. Discretionary Provider Inflation

The agency requests an increase of **\$28,745** in general funds for a 2.2% increase in provider inflation.

The Governor recommends \$30,052 in general funds for a 2.3% provider inflation.

Agency Request	0.0	28,745	0	0	28,745
Governor's Recommendation	0.0	30,052	0	0	30,052

Current Year Recap	FTE	General	Federal	Other	Total
FY 2020 Total					
Agency Request	180.7	14,724,811	0	335,872	15,060,683
Governor's Recommendation	178.2	14,484,355	0	335,872	14,820,227
Agency Request					
Change from Original Appropriation	3.8	595,190	(505,298)	0	89,892
% Change from Original Appropriation	2.1%	4.2%	(100.0%)	0.0%	0.6%
Governor's Recommendation					
Change from Original Appropriation	1.3	354,734	(505,298)	0	(150,564)
% Change from Original Appropriation	0.7%	2.5%	(100.0%)	0.0%	(1.0%)

REVENUES AND STATISTICS: COURT SERVICES OPERATIONS (2717)

COMMUNITY BASED SERVICES (2718)

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

BUDGET REQUEST: COMMUNITY BASED SERVICES (2718)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Community Based Services	490,459	704,873	877,904	892,058	892,707	14,803
Total	490,459	704,873	877,904	892,058	892,707	14,803
BY FUND CATEGORY						
General	490,459	704,873	877,904	892,058	892,707	14,803
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	490,459	704,873	877,904	892,058	892,707	14,803
BY OBJECT EXPENDITURE						
Personnel Costs	0	0	0	0	0	0
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
Operating Expenditures	490,459	704,873	877,904	892,058	892,707	14,803
Travel	0	0	0	0	0	0
Contractual Services	2,615	5,634	34,320	34,320	34,320	0
Supplies and Materials	26	0	0	0	0	0
Grants and Subsidies	487,819	699,239	843,584	857,738	858,387	14,803
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	490,460	704,873	877,904	892,058	892,707	14,803
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE GENERAL FUND	892,707	0	0	100.0%	0.0%	0.0%

MAJOR ITEMS SUMMARY: COMMUNITY BASED SERVICES (2718)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	877,904	0	0	877,904	0.0	877,904	0	0	877,904	0.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	877,904	0	0	877,904	0.0	877,904	0	0	877,904	0.0
Program Line Items										
1. Discretionary Provider Inflation	14,154	0	0	14,154	0.0	14,803	0	0	14,803	0.0
Total Program Line Items	14,154	0	0	14,154	0.0	14,803	0	0	14,803	0.0
FY 2020 Total Budget	892,058	0	0	892,058	0.0	892,707	0	0	892,707	0.0
Change from Base Budget	14,154	0	0	14,154	0.0	14,803	0	0	14,803	0.0
% Change from Base Budget	1.6%	0.0%	0.0%	1.6%	0.0%	1.7%	0.0%	0.0%	1.7%	0.0%

BUDGET DETAIL: COMMUNITY BASED SERVICES (2718)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	915,286	0	0	915,286
Legislative Adjustments					
Supplemental Bill			0	0	
OE		3,997	0	0	3,997
Total Legislative Adjustments	0.0	3,997	0	0	3,997
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	919,283	0	0	919,283
Reversions					
Prior Year Reversions			0	0	
OE		(214,410)	0	0	(214,410)
Total Reversions	0.0	(214,410)	0	0	(214,410)
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	(23.4%)	0	0	(23.4%)

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	0.0	915,286	0	0	915,286
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	0.0	915,286	0	0	915,286
FY 2020 Base					
Agency Request	0.0	877,904	0	0	877,904
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>877,904</i>	<i>0</i>	<i>0</i>	<i>877,904</i>
FY 2020 Maintenance of Current Operations					
Agency Request	0.0	877,904	0	0	877,904
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>877,904</i>	<i>0</i>	<i>0</i>	<i>877,904</i>

1. Discretionary Provider Inflation

The agency requests an increase of **\$14,154** in general funds for a 2.2% increase in provider inflation for Counseling Services and Home-Based Services.

The Governor recommends \$14,803 in general funds for a 2.3% provider inflation.

Agency Request	0.0	14,154	0	0	14,154
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>14,803</i>	<i>0</i>	<i>0</i>	<i>14,803</i>
FY 2020 Total					
Agency Request	0.0	892,058	0	0	892,058
<i>Governor's Recommendation</i>	<i>0.0</i>	<i>892,707</i>	<i>0</i>	<i>0</i>	<i>892,707</i>
Agency Request					
Change from Original Appropriation	0.0	14,154	0	0	14,154
% Change from Original Appropriation	0.0%	1.6%	0.0%	0.0%	1.6%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	<i>0.0</i>	<i>14,803</i>	<i>0</i>	<i>0</i>	<i>14,803</i>
<i>% Change from Original Appropriation</i>	<i>0.0%</i>	<i>1.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.7%</i>

REVENUES AND STATISTICS: COMMUNITY BASED SERVICES (2718)

INFORMATION & TECHNOLOGY (2719)

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
- Designing, developing, and presenting training courses on UJS applications to ensure end users' learning needs are met

BUDGET REQUEST: INFORMATION & TECHNOLOGY (2719)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Information & Technology	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
Total	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
Total	5,473,145	4,935,872	5,539,866	5,539,866	5,539,866	0
BY OBJECT EXPENDITURE						
Personnel Costs	2,322,401	2,393,630	2,331,293	2,331,293	2,331,293	0
Salaries	1,845,200	1,878,525	1,831,795	1,831,795	1,831,795	0
Benefits	477,201	515,104	499,498	499,498	499,498	0
Operating Expenditures	3,150,744	2,542,242	3,208,573	3,208,573	3,208,573	0
Travel	21,452	19,596	27,638	27,638	27,638	0
Contractual Services	2,384,145	1,996,229	2,381,305	2,371,855	2,371,855	(9,450)
Supplies and Materials	14,995	15,818	28,000	26,250	26,250	(1,750)
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	730,153	510,599	771,630	782,830	782,830	11,200
Other	0	0	0	0	0	0
Total	5,473,146	4,935,871	5,539,866	5,539,866	5,539,866	0
Full-Time Equivalent (FTE)	26.8	27.7	28.0	28.0	28.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
COURT AUTOMATION FUND	0	0	5,539,866	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: INFORMATION & TECHNOLOGY (2719)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	5,539,866	5,539,866	28.0	0	0	5,539,866	5,539,866	28.0
Maintenance of Current Operations										
A. Other Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	5,539,866	5,539,866	28.0	0	0	5,539,866	5,539,866	28.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	5,539,866	5,539,866	28.0	0	0	5,539,866	5,539,866	28.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: INFORMATION & TECHNOLOGY (2719)

	FTE	General	Federal	Other	Total		
Prior Year Recap							
FY 2018 Original Budget	28.0	0	0	5,311,500	5,311,500		
Legislative Adjustments							
Supplemental Bill - Health Insurance			PS	0	0	25,669	25,669
Supplemental Bill - Health Insurance			OE	0	0	7,840	7,840
Total Legislative Adjustments	0.0	0	0	33,509	33,509		
Agency Adjustments							
Total Agency Adjustments	0.0	0	0	0	0		
FY 2018 Adjusted Budget	28.0	0	0	5,345,009	5,345,009		
Reversions							
Prior Year Reversions			PS	0	0	61,636	61,636
Prior Year Reversions			OE	0	0	(470,773)	(470,773)
Total Reversions	0.0	0	0	(409,137)	(409,137)		
Unutilized FTE	(0.3)						
FY 2018 Percent Reverted	1.0%	0	0	(7.7%)	(7.7%)		

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	28.0	0	0	5,488,432	5,488,432
Legislative Adjustments					
Market Adjustment	PS	0	0	24,968	24,968
Market Adjustment	OE	0	0	10,345	10,345
Bureau Billings	OE	0	0	16,121	16,121
Total Legislative Adjustments	0.0	0	0	51,434	51,434
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	28.0	0	0	5,539,866	5,539,866

FY 2020 Base					
Agency Request	28.0	0	0	5,539,866	5,539,866
Governor's Recommendation	28.0	0	0	5,539,866	5,539,866

A. Other Adjustments

Other Adjustment to realign the current operating budget for contractual services (5204) and supplies & materials (5205), where \$11,200 was shifted to capital outlay (5206), based on projected expenditures.

Agency Request	0.0	0	0	0	0
Governor's Recommendation	0.0	0	0	0	0

FY 2020 Maintenance of Current Operations					
Agency Request	28.0	0	0	5,539,866	5,539,866
Governor's Recommendation	28.0	0	0	5,539,866	5,539,866

FY 2020 Total					
Agency Request	28.0	0	0	5,539,866	5,539,866
Governor's Recommendation	28.0	0	0	5,539,866	5,539,866

Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original Appropriation</i>	0.0	0	0	0	0
<i>% Change from Original Appropriation</i>	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: INFORMATION & TECHNOLOGY (2719)

EQUAL ACCESS TO OUR COURTS (272)

BUDGET REQUEST: EQUAL ACCESS TO OUR COURTS (272)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Equal Access to Our Courts	0	127,000	200,000	200,000	200,000	0
Total	0	127,000	200,000	200,000	200,000	0
BY FUND CATEGORY						
General	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	127,000	200,000	200,000	200,000	0
Total	0	127,000	200,000	200,000	200,000	0
BY OBJECT EXPENDITURE						
Personnel Costs	0	0	0	0	0	0
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
Operating Expenditures	0	127,000	200,000	200,000	200,000	0
Travel	0	0	0	0	0	0
Contractual Services	0	0	0	0	0	0
Supplies and Materials	0	0	0	0	0	0
Grants and Subsidies	0	127,000	200,000	200,000	200,000	0
Capital Outlay	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	0	127,000	200,000	200,000	200,000	0
Full-Time Equivalent (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
FUNDING SOURCES (Governor's Recommended)	General	Federal	Other	%General	%Federal	%Other
STATE AUDITOR-OTHER FUNDS	0	0	200,000	0.0%	0.0%	100.0%

MAJOR ITEMS SUMMARY: EQUAL ACCESS TO OUR COURTS (272)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	0	0	200,000	200,000	0.0	0	0	200,000	200,000	0.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	0	0	200,000	200,000	0.0	0	0	200,000	200,000	0.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	0	0	200,000	200,000	0.0	0	0	200,000	200,000	0.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

BUDGET DETAIL: EQUAL ACCESS TO OUR COURTS (272)

	FTE	General	Federal	Other	Total
Prior Year Recap					
FY 2018 Original Budget	0.0	0	0	0	0
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	0.0	0	0	0	0
Reversions					
Total Reversions	0.0	0	0	0	0
Unutilized FTE	0.0				
FY 2018 Percent Reverted	0	0	0	0	0

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	0.0	0	0	200,000	200,000
Legislative Adjustments					
Total Legislative Adjustments	0.0	0	0	0	0
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	0.0	0	0	200,000	200,000
FY 2020 Base					
Agency Request	0.0	0	0	200,000	200,000
Governor's Recommendation	0.0	0	0	200,000	200,000
FY 2020 Maintenance of Current Operations					
Agency Request	0.0	0	0	200,000	200,000
Governor's Recommendation	0.0	0	0	200,000	200,000
FY 2020 Total					
Agency Request	0.0	0	0	200,000	200,000
Governor's Recommendation	0.0	0	0	200,000	200,000
Agency Request					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%
Governor's Recommendation					
Change from Original Appropriation	0.0	0	0	0	0
% Change from Original Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%

REVENUES AND STATISTICS: EQUAL ACCESS TO OUR COURTS (272)

Revenues and Statistics: Unified Judicial System (271)

Center 271

Actual Actual Estimated Estimated

Unified Judicial System FY 2017 FY 2018 FY 2019 FY 2020

REVENUES

General Fund Revenues:

Supreme Court Filing Fees	6,350	5,950	6,000	6,000
Attorney Admission Certificate Fees	980	1,080	1,000	1,000
Adult Compact Fees	20,300	20,800	20,000	20,000
Marriage Fees	13,140	10,430	12,500	12,500
Passport Fees	18,225	17,365	19,000	19,000
NSF Charges	5,210	4,610	6,000	6,000
35% of Municipal Fines	268,147	255,546	250,000	250,000
Miscellaneous Income	8,663	4,522	9,000	9,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,394,272	3,438,059	3,455,250	3,472,526
Search Fees	3,083,500	3,397,239	3,414,225	3,431,296
Judgment Searches	123,436	122,686	136,844	138,742
Interest Earned (3012)	97,964	86,425	86,857	87,291
Nonresident Attorney	10,600	13,300	13,650	13,613
Information Request	15,562	16,238	15,514	16,214
Fax Fees	209	150	150	150
Victims Compensation 3% Admin.	8,927	7,434	8,025	8,025
Supreme Court Automation Fee	6,350	5,950	7,088	7,047
Ct Appt Special Advocates Fund incl. Interest	203,179	200,745	202,753	204,780
Board of Bar Examiners Fund incl. Interest	54,733	58,225	59,657	60,245
Drug Screening Fund incl. Interest	13,639	14,312	14,326	14,341
Total	7,353,386	7,681,066	7,737,839	7,777,770

	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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SUPREME COURT:

Combined Filings	389	346	359	382
Combined Dispositions	346	375	382	386
Pending Cases at End of Fiscal Year	171	147	176	171
Orders, Writs, and Judgments Entered	1,145	1,130	1,149	1,143
Bar Admissions (includes reciprocity)	91	106	98	98
Bar Admissions pursuant to SDCL 16-18-2	15	15	15	16

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	122	115	112	112
Direct and Travel Vouchers Processed	11,239	10,997	11,000	11,000
UJS Publications	34	29	27	27
UJS Education Programs Offered	122	101	111	106
UJS Education Program Attendees	2,224	1,891	2,294	2,158
Work Orders Processed	13,998	12,850	14,000	14,000
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	8	15	12	11
Complaints Disposed of	7	15	11	10
Judicial Vacancies	3	8	5	5
Applicant Interviews	26	54	35	35
Investigations of Applicants	26	54	35	35

CIRCUIT COURT:

Felony Offenses:				
Jury Trials	93	94	98	99
Preliminary Hearings	636	608	692	694
Class 1 Misdemeanor:				
Jury Trials	46	42	50	49
Class 2 Misdemeanor/Petty & Municipal Ordinances:				
Jury Trials	5	34	4	5
Total Civil Jury Trials	109	150	119	124

CLERK OF COURTS:	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
Felony Offenses	11,512	12,259	11,241	11,453
Class 1 Misdemeanor	21,884	22,144	21,766	21,962
Class 2 Misdemeanor / Petty Off / Muni Ordinanc	114,231	115,784	114,196	114,664
Domestic Relations	11,185	10,920	11,017	11,079
Civil Case	11,697	12,963	12,107	12,239
Administrative Appeals & Expungements	169	161	153	161
Probate	2,165	2,110	2,085	2,081
Miscellaneous	6,068	6,122	5,872	5,988
Juvenile	4,154	4,318	4,436	4,285
Small Claims	28,335	25,792	27,061	26,966
Circuit Court Appeals to the Supreme Court	266	243	268	267
Record & Money Judgment Searches	192,131	204,680	187,911	184,555
Search Warrants	3,765	4,178	3,677	3,833
Passports	724	722	759	709
Weddings	632	524	692	668

	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
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COURT SERVICES:

Juvenile Service:				
Pre-hearing Social Case Studies	147	98	149	128
Informal Diversion Services Added	502	572	606	588
Placed on Probation During	1,465	1,546	1,400	1,400
Active Probation Cases at End of FY	647	780	700	700
Restitution Collected	100,423	90,415	115,306	105,466
Case Services Monitoring:				
Placed in Program	139	154	199	178
Active Cases at End of FY	62	85	82	73
Interstate Compact Cases - In	16	7	16	14
Interstate Compact Cases - Out	16	23	27	23
Intensive Probation:				
Placed in Program During FY	138	116	136	142
Transferred in	0	0	3	1
Transferred Out	0	0	4	1
JIPP Unavailable	3	5	7	6
Successfully Completed Program	68	44	62	62
Failed Program and Sent to DOC	20	19	35	29
Failed Program (Other)	64	44	39	45
Active Cases at End of Fiscal Year	91	94	96	98
Adult Service, Misdemeanor:				

COURT SERVICES: (Continued)	Actual FY 2017	Actual FY 2018	Estimated FY 2019	Estimated FY 2020
PSI Reports	105	92	103	97
Placed on Probation	370	321	396	362
On Probation at End of FY	569	507	620	581
Restitution Collected	719,839	882,719	918,368	866,399
Adult Service, Felony:				
PSI Reports	3,037	3,127	3,062	3,081
Placed on Probation	3,367	3,811	3,500	3,500
On Probation at End of FY	5,874	6,052	6,000	6,000
Restitution Collected	880,027	916,093	1,156,609	995,626
Case Services Monitoring Program (Felony&Misd):				
Placed in Program	118	102	120	120
Active Cases at End of FY	466	233	475	475
Adult Interstate Compact Caseload (Felony&Misd):				
Total Placed on Probation - In&Out	301	294	270	276
On Probation at End of FY	1,142	1,110	1,094	1,104

DRUG/DUI COURT:

Clients Beginning FY	237	277	299	400
Clients Accepted Into Program During FY	190	213	323	211
Clients Terminated	75	86	70	62
Clients Graduated	90	105	121	119
Clients End of Fiscal Year	262	299	430	430
Clients Served	427	490	622	611

Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3012 - BOARD OF BAR EXAMINERS	55,149	12,125	January 2018	82,790	73,939	74,705	43,085	26,419
3012 - COURT APPOINTED SPECIAL ADVOCATES FUND	121,467	10,861	May 2014	26,458	39,618	80,324	42,684	37,677
3012 - COURT AUTOMATION FUND	6,291,341	5,087,070	June 2018	5,498,426	7,241,481	6,735,542	5,500,708	5,087,070
3039 - REFEREES	27,708	-	June 2014	-			-	-
8303 – ANNIE E CASEY FOUNDATION	19,836	(3,876)	November 2013	43,298	21,744	5,730	17,102	23,232
8303 - DRUG SCREENING	5,141	(1,412)	February 2018	4,317	4,286	9,333	3,711	1,755

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY13 Budget Increases					
Governors Salary Policy	1,170,398	5,017	89,036	1,264,451	
Interagency Billings - BIT and Space	6,887		31,515	38,402	
Capital Outlay			147,263	147,263	
Judicial Qualifications Commission O/E	41,589			41,589	
Pro Se Project (Self Representation)			30,000	30,000	
Contracts with Retired Judges and Justices			135,000	135,000	
Computer Assisted Court Recorder			41,111	41,111	1.0
Deputy Clerk in Minnehaha County	35,802			35,802	1.0
Audit Services			50,000	50,000	
Microfilm Project			200,000	200,000	
Credit Card Fees and Bank Charges			80,000	80,000	
Court Services Officers in Rapid City and Sioux Falls	107,312			107,312	2.0
Secretarial Position in Lincoln County	14,833			14,833	0.5
Provider Inflation	11,991			11,991	
BIT Career Banding	223		20,390	20,613	
DUI Court in Aberdeen	76,000	76,000		152,000	1.5
Interpreter Program	23,000			23,000	
2 New DUI and Expand 2 existing Drug Courts	422,000	206,000		628,000	6.0
FY14 Budget Increases					
Drug Courts	728,571			728,571	6.5
Criminal Justice Initiative	131,000			131,000	2.0
Provider Inflation 3%	24,753	2,100		26,853	
Website Programmer			67,099	67,099	1.0
Interagency Billing Increase	13,002		18,549	31,551	
Addtl costs CJI/PSIA - 7.0 FTE	342,677		67,099	409,776	7.0

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY15 Budget Increases					
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
Capital Outlay			79,536	79,536	
Miscellaneous Operating Expenses	113,919	13,336		127,255	
Counseling Services - Adults	8,534	2,164		10,698	
Community Based Services	20,954			20,954	
Bureau Billings	5,376		4,013	9,389	
Medicaid base budget adjustment - .3%	2,990	219		3,209	
Increase PT magistrate position in Pennington County to FT					0.5
FY16 Budget Increases					
1 Magistrate Judge - 3rd Circuit	122,174			122,174	1.0
3 Court Services Officers - Drug/DUI Courts	153,283	30,656		183,939	3.0
2 Drug/DUI Coordinators	60,406	60,406		120,812	2.0
1 Support Specialist - Drug/DUI Court	46,645			46,645	1.0
<u>Unified Judicial System, cont.</u>					
Hughes County Drug/DUI Court Funding	(24,713)	51,130		26,417	
Miscellaneous Operating Expenses	244,773	(3,794)	(82,943)	158,036	
Provider Inflation Increase - 2%	24,046	1,078		25,124	
Funding due to judgeships within the 2nd & 7th Circuit Court	331,548			331,548	4.0
Provider Inflation Increase	5,523	250		5,773	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY17 Recommended Budget Increases					
FY2017 Line Items					
Minnehaha and Pennington Co. funding for two court reporter positions - Circuit Court Operations	122,922			122,922	
Hughes Co. switch from DUI to Drug Court - Court Services Operations	58,657	(58,657)		-	
Pennington Co. Court Services Officer - Court Services Operations	62,387			62,387	1.0
Minnehaha Co. Drug/DUI Court 3rd CSO - Court Services Operations	62,387			62,387	1.0
Brookings Co. Drug/DUI Court Coordinator - Court Services Operations	61,461			61,461	1.0
Brookings Co. Drug/DUI CSO - Court Services Operations	62,387			62,387	1.0
Travel for Drug/DUI Courts - Court Services Operations	16,252	(5,752)		10,500	
Drug/DUI Courts Defense Counsel - Court Services Operations	57,404	(14,244)		43,160	
Supplies for Drug/DUI Courts - Court Services Operations	47,388	(6,513)		40,875	
Regular CSO Operating Expense Increase - Court Services Operations	4,000			4,000	
Treatment Services - Additional Capacity - Court Services Operations	299,933	(50,071)		249,862	
Treatment Services - CBISA - Court Services Operations	267,675	6,450		274,125	
Juvenile SCRAM and Electronic Monitoring - Community Based Services	34,320			34,320	
Zero-based Capital Asset Budgets - adjustments in all of UJS			(11,509)	(11,509)	
0.72% to Community Based Providers	13,001		444	13,445	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY18 Budget					
FY2018 Line Items					
Judicial Qualifications Commission/SCAO – Secretary Position	42,059			42,059	1.0
Specialty Courts – Right-sizing contractual services budgets	46,427	5,547		51,974	
Specialty Courts – Right-sizing supplies and materials budgets	58,433	8,791		67,224	
Specialty Courts – Right-sizing grants and subsidies budgets	23,086	10,467		33,553	
Low-Intensity Residential Treatment for Drug Court Clients	100,000			100,000	
Residential Care Grant	200,000			200,000	
Community Based Services	(100,000)			(100,000)	
Provider Inflation Increase – Discretionary	5,971	221		6,192	

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY19 Budget					
Maintenance of Current Operation Items					
Operating Expense Inflation	0	0	79,574	79,574	0.0
Replacement Items	0	0	(56,000)	(56,000)	0.0
Payments to State Agencies	0	0	3,900	3,900	0.0
Change in Employee Compensation	0	0	0	-	0.0
Budget Alignment	0	0	(9,901)	(9,901)	0.0
FY2019 Line Items					
Postage	40,000	0	0	40,000	0.0
Chief Court Clerk 1st Circuit	0	0	0	-	0.0
Deputy Court Clerk 6th Circuit	0	0	0	-	0.0
Court Clerk Magistrate 6th Circuit	0	0	0	-	0.0
Deputy Chief Court Services Officer 4th Circuit	0	0	0	-	0.0
Deputy Chief Court Services Officer 6th Circuit	0	0	0	-	0.0
Court Services Officer 3rd Circuit	0	0	0	-	0.0
Court Services Officer 5th Circuit	0	0	0	-	0.0
Court Services Officer 6th Circuit	0	0	0	-	0.0
Court Services Secretary	0	0	0	-	0.0
Mental Health Court	109,947	0	0	109,947	1.0
Veteran's Court	109,947	0	0	109,947	1.0
Drug Testing Kits	0	0	0	-	0.0
Software Expenses	0	0	210,582	210,582	0.0
Equal Access to our Courts transfer from State Auditor	0	0	200,000	200,000	0.0
Discretionary Provider Inflation	15,989	908	0	16,897	0.0