

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

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		FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
42 <b>Family Law Legal Services Base Funding</b>	GF	877	877	1,754	877	877	1,754	877	877	1,754	877	877	1,754
43     Maintain Core Operations	GF	40	40	80	40	40	80	40	40	80	40	40	80
44                     Family Law Legal Services Total	GF	917	917	1,834	917	917	1,834	917	917	1,834	917	917	1,834
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46													
47													
48													
49													
50     Civil Legal Services Total	GF	11,516	11,516	23,032	11,516	11,516	23,032	11,516	11,516	23,032	11,516	11,516	23,032
51													
52 <b>Total Supreme Court</b>	GF	43,148	44,055	87,203	44,055	44,055	88,110	43,109	43,997	87,106	43,997	43,997	87,994
53													
54 <b>COURT OF APPEALS</b>							-						-
55													
56 <b>Court of Appeals Base Finding</b>	GF	10,228	10,228	20,456	10,228	10,228	20,456	10,228	10,228	20,456	10,228	10,228	20,456
57													
58     Maintain Core Justice Operations	GF	413	795	1,208	795	795	1,590	374	715	1,089	715	715	1,430
59     Core Operations less costs to Pension bill	GF							(55)	(57)	(112)	(57)	(57)	(114)
60     Appeals Court Judge Reimbursement HF 330	GF								46	46	115	135	250
61													
62 <b>Total Court of Appeals</b>	GF	10,641	11,023	21,664	11,023	11,023	22,046	10,547	10,932	21,479	11,001	11,021	22,022
63													
64 <b>DISTRICT COURTS</b>													
65													
66 <b>District Courts Base Funding</b>	GF	236,828	236,828	473,656	236,828	236,828	473,656	236,828	236,828	473,656	236,828	236,828	473,656
67													
68     Maintain Core Justice Operations	GF	9,756	19,413	29,169	19,413	19,413	38,826	9,291	18,450	27,741	18,450	18,450	36,900
69     Core Operations less cost to Pension bill	GF							(778)	(809)	(1,587)	(809)	(809)	(1,618)
70     Additional Specialty Court Funding	GF							986	986	1,972	986	986	1,972
71													
72													
73 <b>Total District Courts</b>	GF	246,584	256,241	502,825	256,241	256,241	512,482	246,327	255,455	501,782	255,455	255,455	510,910
74													
75 <b>GUARDIAN AD LITEM BOARD</b>													
76													
77 <b>Guardian Ad Litem Base Funding</b>	GF	12,067	12,067	24,134	12,067	12,067	24,134	12,067	12,067	24,134	12,067	12,067	24,134
78													
79     Maintain Core Functions	GF	347	689	1,036	689	689	1,378	347	689	1,036	689	689	1,378
80													
81													
82													
83 <b>Total Guardian Ad Litem Board</b>	GF	12,414	12,756	25,170	12,756	12,756	25,512	12,414	12,756	25,170	12,756	12,756	25,512

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		FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
84 85 <b>TAX COURT</b>													
86 87 <b>Tax Court Base Funding</b>	GF	825	825	1,650	825	825	1,650	825	825	1,650	825	825	1,650
88 89     Additional Staff and Resources	GF	161	161	322	161	161	322	161	161	322	161	161	322
90     Base Adjustment	GF							7	14	21	14	14	28
91 92 <b>Total Tax Court</b>	<b>GF</b>	<b>986</b>	<b>986</b>	<b>1,972</b>	<b>986</b>	<b>986</b>	<b>1,972</b>	<b>993</b>	<b>1,000</b>	<b>1,993</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
93 94 <b>UNIFORM LAWS COMMISSION</b>													
95 96 <b>Uniform Laws Base Funding</b>	GF	49	49	98	49	49	98	49	49	98	49	49	98
97 98     Dues and Conference Expenses	GF	98	35	133	35	35	70	98	35	133	35	35	70
99 100 <b>Total Uniform Laws Comm</b>	<b>GF</b>	<b>147</b>	<b>84</b>	<b>231</b>	<b>84</b>	<b>84</b>	<b>168</b>	<b>147</b>	<b>84</b>	<b>231</b>	<b>84</b>	<b>84</b>	<b>168</b>
101 102 103 <b>BOARD OF JUDICIAL STANDARDS</b>													
104 105 <b>Board of Judicial Standards Base Funding</b>	GF	456	456	912	456	456	912	456	456	912	456	456	912
106 107     Cost of Disciplinary Hearing and Disability Matter	GF	300	-	300	-	-	-	300	-	300	-	-	-
108 109     Base Adjustment	GF							3	5	8	5	5	10
110 111 <b>Total Board of Judicial Standards</b>	<b>GF</b>	<b>756</b>	<b>456</b>	<b>1,212</b>	<b>456</b>	<b>456</b>	<b>912</b>	<b>759</b>	<b>461</b>	<b>1,220</b>	<b>461</b>	<b>461</b>	<b>922</b>
112 113 <b>PUBLIC DEFENSE BOARD</b>													
114 115 <b>Program: State Public Defender</b>													
116 117 <b>State Public Defender Apellate Office Base Funding</b>	GF	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000	4,500	4,500	9,000
118 119     Workloads and Staffing	GF	219	455	674	455	455	910	219	455	674	455	455	910
120 121 <b>Appellate Office Total</b>	<b>GF</b>	<b>4,719</b>	<b>4,955</b>	<b>9,674</b>	<b>4,955</b>	<b>4,955</b>	<b>9,910</b>	<b>4,719</b>	<b>4,955</b>	<b>9,674</b>	<b>4,955</b>	<b>4,955</b>	<b>9,910</b>
122 123 124													

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		FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17	FY14	FY15	FY14-15	FY2016	FY2017	FY 16-17
125 <b>Administrative Services Office Base Funding</b>	GF	1,920	1,920	3,840	1,920	1,920	3,840	1,920	1,920	3,840	1,920	1,920	3,840
126     Workloads and Staffing	GF	55	114	169	114	114	228	55	114	169	114	114	228
127     Administrative Servies Office Total	GF	1,975	2,034	4,009	2,034	2,034	4,068	1,975	2,034	4,009	2,034	2,034	4,068
128													
129													
130													
131													
132													
133 <b>District Public Defense Base Funding</b>	GF	59,556	59,556	119,112	59,556	59,556	119,112	59,556	59,556	119,112	59,556	59,556	119,112
134     Workloads and Staffing	GF	2,548	5,204	7,752	5,204	5,204	10,408	2,548	5,204	7,752	5,204	5,204	10,408
135     Additional Resources	GF							1,900	1,900	3,800	1,900	1,900	3,800
136     District Public Defense Total	GF	62,104	64,760	126,864	64,760	64,760	129,520	64,004	66,660	130,664	66,660	66,660	133,320
137													
138													
139													
140													
141 <b>Total Public Defense</b>	<b>GF</b>	<b>68,798</b>	<b>71,749</b>	<b>140,547</b>	<b>71,749</b>	<b>71,749</b>	<b>143,498</b>	<b>70,698</b>	<b>73,649</b>	<b>144,347</b>	<b>73,649</b>	<b>73,649</b>	<b>147,298</b>
142													
143 <b>SENTENCING GUIDELINES</b>													
144													
145 <b>Sentencing Guidelines Base Funding</b>	GF	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
146     Electronic Worksheet Redesign	GF	300	-	300	-	-	-	300	-	300	-	-	-
147     Base Adjustment	GF	-	-	-	-	-	-	5	10	15	10	10	20
148													
149 <b>Total Sentencing Guidelines</b>	<b>GF</b>	<b>886</b>	<b>586</b>	<b>1,472</b>	<b>586</b>	<b>586</b>	<b>1,172</b>	<b>891</b>	<b>596</b>	<b>1,487</b>	<b>596</b>	<b>596</b>	<b>1,192</b>
150													
151													
152 <b>House Judiciary Policy and Finance Total</b>													
153 <b>Total</b>	<b>GF</b>	<b>384,360</b>	<b>397,936</b>	<b>782,296</b>	<b>397,936</b>	<b>397,936</b>	<b>795,872</b>	<b>385,885</b>	<b>398,930</b>	<b>784,815</b>	<b>398,999</b>	<b>399,019</b>	<b>798,018</b>
154													
155													
156													
157 Revenue Offsets													
158													
159     Bond Reinstatement Fee HF744	GF							(65)	(194)	(259)	(194)	(194)	(388)
160     Criminal Traffic Surcharge Additional \$15	GF							(5,557)	(7,436)	(12,993)	(7,436)	(7,436)	(14,872)
161     Conciliation Court Graduated Fees	GF							(1,673)	(2,311)	(3,984)	(2,311)	(2,311)	(4,622)
162     Court Technology Fee \$2	SR							(2,538)	(3,046)	(5,584)	(3,046)	(3,046)	(6,092)
163													
164													
165 <b>Net General Fund Impact</b>	<b>GF</b>							<b>378,590</b>	<b>388,989</b>	<b>767,579</b>	<b>389,058</b>	<b>389,078</b>	<b>778,136</b>
166													
167													
168 <b>Over (under) Target</b>										<b>(1)</b>			<b>1,556</b>
169													