

Budget Brief – Jury/Witness/Interpreter Fees

BDA

EOCJ-CRT-04

SUMMARY

The State pays jurors, witnesses, and interpreters called by the Courts. This line item regularly runs a deficit as allowed by statute. Shortfalls are referred to the Board of Examiners to be certified as a claim against the state. The Board of Examiners has recommended payment of FY 2005 over-expenditures in the Jury/Witness/Interpreter budget in the amount of \$127,600.

ISSUES AND RECOMMENDATIONS

The Courts are authorized to overspend as needed in the Jury/Witness/Interpreter (JWI) line item by UCA 78-46-25. The Judicial Council may submit a claim to the Board of Examiners for payment of claims against the state for deficit spending in this particular line item. Although deficits have existed in the line item, the Legislature usually funds deficits every other year.

History and Building Block Request

The JWI budget incurred a \$127,600 deficit in FY 2005. The Courts also expect \$150,000 in deficit spending in the line item during FY 2006. The Courts have requested supplemental appropriations of \$277,600 to fund deficits from FY 2005 and projected FY 2006 deficits. The Courts have also requested \$150,000 in ongoing General Fund for FY 2007.

Accountability

The Board of Examiners reviews the need for a request for Supplemental Appropriations for this budget. No performance measures were submitted for this fund. This budget line item is used to fund needed jurors, interpreters or witnesses.

Recommendation

The Subcommittee may want to consider adding a FY 2006 supplemental request of \$127,600 in General Fund to their priority list. Again, this line item is authorized to carry over a deficit from one year to the next.

BUDGET DETAIL

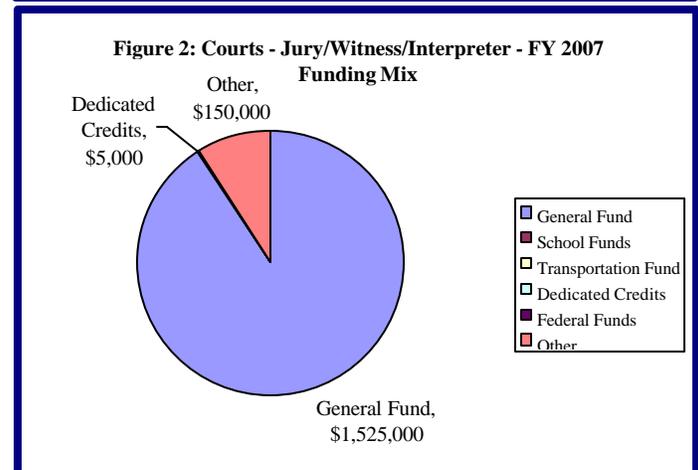
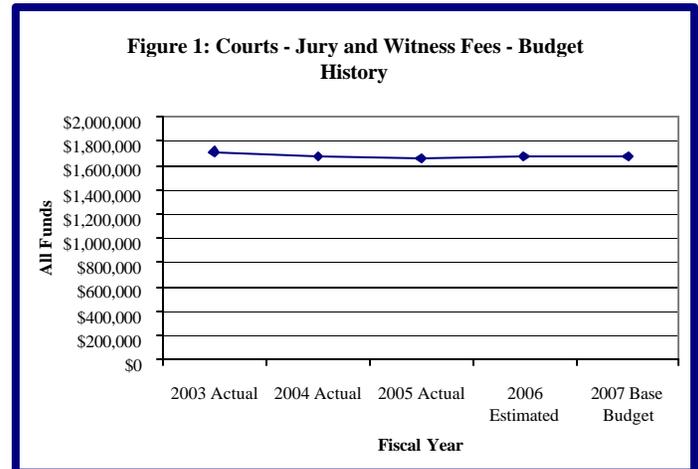
Ninety-one percent of the budget is General Fund. A small amount of Dedicated Credit Revenue is collected from interpreters for required tests. The only other source of revenue reflected is “nonlapsing” funds, which has been a nonlapsing deficit the last few years.

Budget Recommendation

The Analyst recommends \$1,680,000 to fund costs for jurors, court-called witnesses, and appointed interpreters.

Intent Language

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for Corrections Programs and Operations line item shall not lapse.*



LEGISLATIVE ACTION

1. The Analyst recommends a base budget for the Juror/Witness/Interpreter line item of \$1,680,000.
2. Consider non-lapsing intent language for the JWJ line item.
3. Fund \$127,600 for JWJ deficit spending from FY 2005 as recommended by the Board of Examiners.

BUDGET DETAIL TABLE

| Courts - Jury and Witness Fees | | | | | | |
|---------------------------------------|--------------------|---------------------|----------------|--------------------|----------------|--------------------|
| | FY 2005 | FY 2006 | | FY 2006 | | FY 2007* |
| Sources of Finance | Actual | Appropriated | Changes | Revised | Changes | Base Budget |
| General Fund | 1,379,000 | 1,525,000 | 0 | 1,525,000 | 0 | 1,525,000 |
| General Fund, One-time | 145,900 | 0 | 0 | 0 | 0 | 0 |
| Dedicated Credits Revenue | 4,300 | 5,000 | 0 | 5,000 | 0 | 5,000 |
| Beginning Nonlapsing | 200 | (291,300) | 163,690 | (127,610) | (150,000) | (277,610) |
| Closing Nonlapsing | 127,600 | 436,700 | (159,090) | 277,610 | 150,000 | 427,610 |
| Total | \$1,657,000 | \$1,675,400 | \$4,600 | \$1,680,000 | \$0 | \$1,680,000 |
| Programs | | | | | | |
| Jury, Witness, and Interpreter | 1,657,000 | 1,675,400 | 4,600 | 1,680,000 | 0 | 1,680,000 |
| Total | \$1,657,000 | \$1,675,400 | \$4,600 | \$1,680,000 | \$0 | \$1,680,000 |
| Categories of Expenditure | | | | | | |
| In-State Travel | 20,300 | 15,300 | 4,800 | 20,100 | 0 | 20,100 |
| Out of State Travel | 33,000 | 26,200 | 6,900 | 33,100 | 0 | 33,100 |
| Current Expense | 199,900 | 200,600 | (100) | 200,500 | 0 | 200,500 |
| Other Charges/Pass Thru | 1,403,800 | 1,433,300 | (7,000) | 1,426,300 | 0 | 1,426,300 |
| Total | \$1,657,000 | \$1,675,400 | \$4,600 | \$1,680,000 | \$0 | \$1,680,000 |
| Other Data | | | | | | |

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.