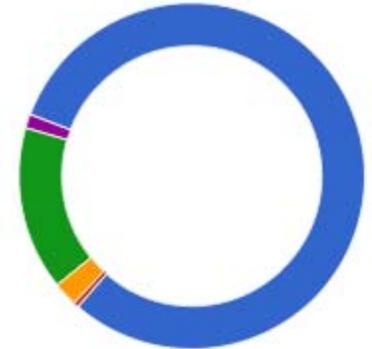


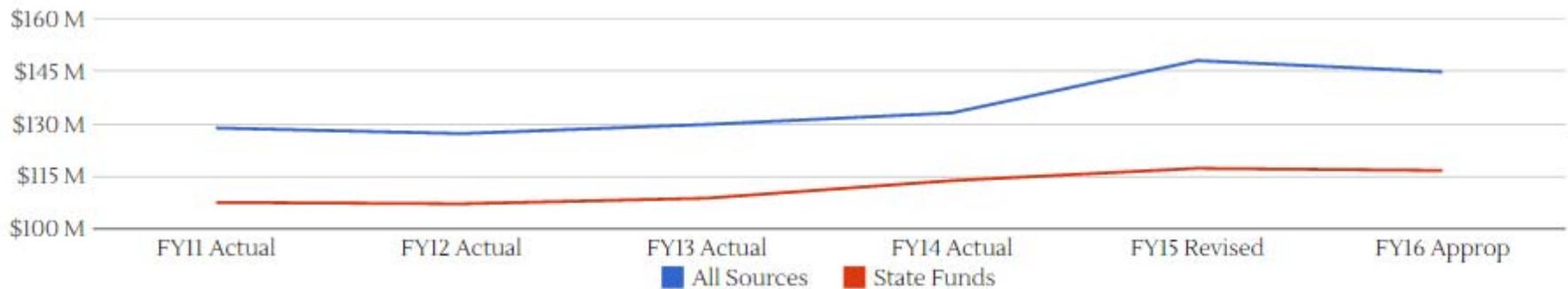
The Utah State Courts constitute the judicial branch of government. Its mission is to provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law. The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee this branch of government. The Judicial Council is made up of selected Supreme Court, Court of Appeals, Juvenile Courts, and District Court judges with the Supreme Court Chief Justice presiding.



\$145 M

FY 2016 Appropriation

### Funding History



- Overview
- Issues
- Performance
- Background
- Financials

## Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$144,814,600 from all sources for Courts. This is a 0.5 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$116,697,100 from the General/Education Funds, a reduction of 0.5 percent from current appropriations.

Funding Issues +

Related Publications +

## Budget Effectiveness Review

The subcommittee might consider these options as a starting point in undertaking its budget effectiveness review:

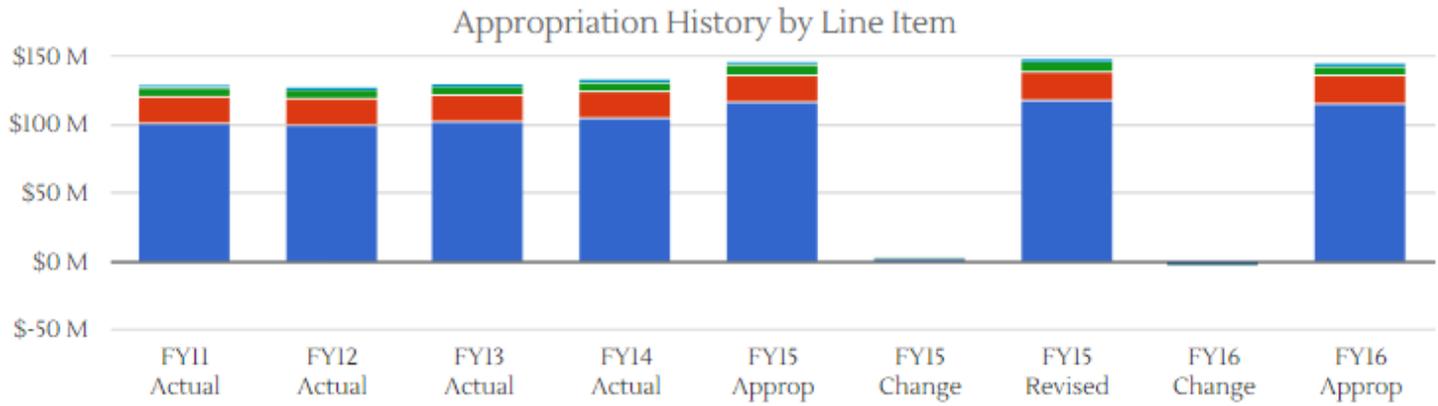
Description	Ongoing	One-Time
<p><b>Matheson Courthouse Bond Expiration</b></p> <p>The bond on the Matheson Courthouse will expire in 2018. About 4.4 million is paid with a restricted account and the remaining 1.4 million is paid with General Fund. The Legislature can reasonably eliminate the General Fund and put one-time funding to cover the gap between now and 2018.</p>	(\$1,381,500)	\$0
<p><b>GAL Staff Reduction</b></p> <p>This reflects a 2% reduction, that would be equivalent to approximately one GAL attorney and one support staff. The effect would be less representation for children in the case of abuse or neglect, and larger caseloads for remaining GAL attorneys.</p>	(\$120,400)	\$0
<p><b>Staff/Program Discretionary Reduction</b></p> <p>This amount reflects judicial staff positions and other judicial program reductions programs that could result in increased processing times in district juvenile, court of appeals, supreme court and reduced court program service. This could also include pass-through amounts to such entities such as public interest law organizations.</p>	(\$829,000)	\$0

Intent Language +

The budget for the state court system is primarily State General Fund. A significant amount of revenue is generated by court fees, which are deposited in the General Fund. These court fees must be appropriated from the General Fund to the Courts by the Legislature.

Appropriation Type: Operating and Capital Budgets ▼

Display By: Line Item Funding Source Expenditure Category



Show Table | Show Additional Information

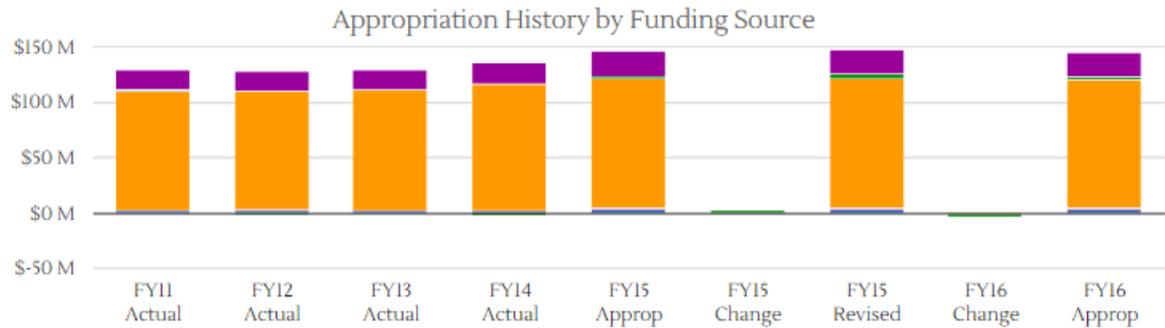
Line Items	1	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Administration	7,300	99,641,400	102,505,800	104,797,700	115,986,100	1,987,800	117,973,900	(2,640,500)	115,333,400
Grand Jurv	500	800	1,100	800	800	0	800	0	800
Contracts and Leases	2,900	19,063,300	19,090,200	19,472,700	20,115,900	68,100	20,184,000	(68,800)	20,115,200
Jurv and Witness Fees	3,900	2,257,300	2,410,400	2,372,900	2,475,400	(50,000)	2,425,400	(1,600)	2,423,800
Guardian ad Litem	4,600	6,256,700	5,831,500	6,476,000	6,961,800	500,000	7,461,800	(520,400)	6,941,400
Judicial Salaries	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,200</b>	<b>\$127,219,500</b>	<b>\$129,839,000</b>	<b>\$133,120,100</b>	<b>\$145,540,000</b>	<b>\$2,505,900</b>	<b>\$148,045,900</b>	<b>(\$3,231,300)</b>	<b>\$144,814,600</b>

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Intent Language +

Appropriation Type: Operating and Capital Budgets ▼

Display By: Line Item | Funding Source | Expenditure Category



Show Table | Show Additional Information

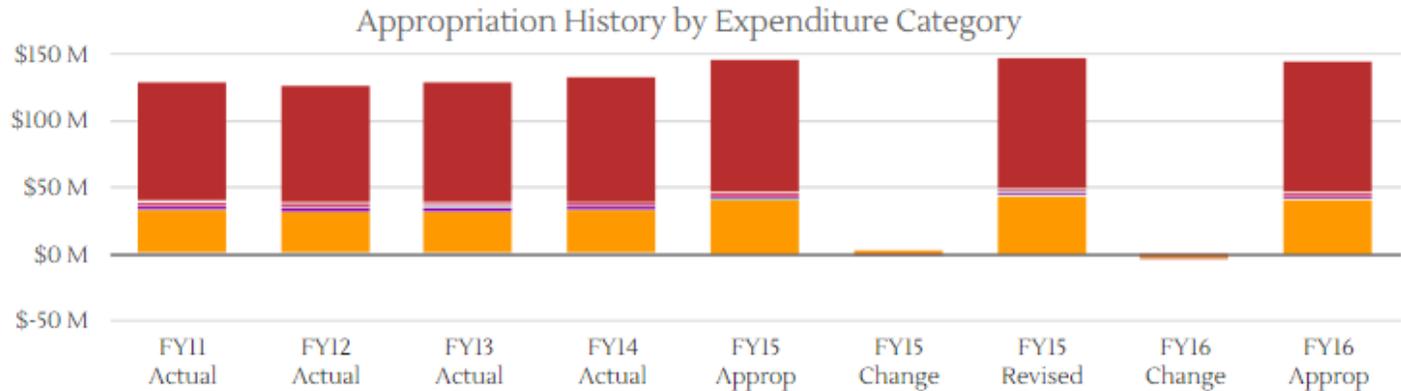
Sources of Finance	1	FY12	FY13	FY14	FY15	FY15	FY15	FY16	FY16
	al	Actual	Actual	Actual	Approp	Change	Revised	Change	Approp
General Fund	4,100	105,285,300	108,631,400	113,228,600	116,697,100	0	116,697,100	0	116,697,100
General Fund. One-time	2,500	1,942,900	124,300	601,700	590,100	0	590,100	(590,100)	0
Federal Funds	7,900	745,600	570,600	512,200	731,800	0	731,800	15,500	747,300
Dedicated Credits Revenue	3,200	2,109,400	1,957,100	1,826,200	3,380,400	0	3,380,400	(92,600)	3,287,800
GFR - Dispute Resolution	5,300	414,300	423,500	437,000	437,000	0	437,000	0	437,000
GFR - Children's Legal Defense	2,800	810,600	832,400	907,100	911,500	0	911,500	(500)	911,000
GFR - Court Reporting Technology	3,000	250,000	254,300	254,300	0	0	0	0	0
GFR - Court Security Account	3,400	7,556,400	7,558,700	7,561,600	11,164,300	0	11,164,300	0	11,164,300
GFR - Court Trust Interest	5,000	795,000	808,800	831,000	831,000	0	831,000	0	831,000
GFR - DNA Specimen	3,300	249,200	249,200	256,500	258,400	0	258,400	(300)	258,100
GFR - Guardian Ad Litem Services	5,300	364,400	368,300	373,500	373,500	0	373,500	0	373,500
GFR - Justice Court Tech. Sec. and Train	5,700	1,105,000	1,121,300	1,145,000	1,164,300	0	1,164,300	(3,600)	1,160,700
GFR - Non-Judicial Adjustment	3,200	932,100	942,000	971,500	991,100	0	991,100	(3,000)	988,100
GFR - Online Court Assistance	1,000	251,000	230,100	230,100	230,100	0	230,100	0	230,100
GFR - State Court Complex	3,000	4,700,000	4,704,800	5,106,900	4,906,900	0	4,906,900	0	4,906,900
GFR - Substance Abuse Prevention	3,500	512,700	526,500	541,400	546,500	0	546,500	(800)	545,700
GFR - Tobacco Settlement	2,800	352,800	352,800	361,100	361,100	0	361,100	0	361,100
Transfers	1,100	139,700	324,800	115,100	1,800	1,063,100	1,064,900	0	1,064,900
Transfers - Commission on Criminal and J	3,500	255,900	242,700	274,100	586,700	(586,700)	0	0	0
Transfers - Other Agencies	3,000	209,700	0	203,300	476,400	(476,400)	0	0	0
Beginning Nonlapsing	4,200	1,805,300	2,407,300	1,468,000	(1,761,700)	3,503,400	1,741,700	(3,405,900)	(1,664,200)
Closing Nonlapsing	(300)	(2,407,300)	(1,468,000)	(1,741,700)	2,661,700	(997,500)	1,664,200	850,000	2,514,200
Lapsing Balance	(300)	(1,160,500)	(1,323,900)	(2,344,400)	0	0	0	0	0
<b>Total</b>	<b>5,200</b>	<b>\$127,219,500</b>	<b>\$129,839,000</b>	<b>\$133,120,100</b>	<b>\$145,540,000</b>	<b>\$2,505,900</b>	<b>\$148,045,900</b>	<b>(\$3,231,300)</b>	<b>\$144,814,600</b>

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Intent Language +

Appropriation Type: Operating and Capital Budgets ▼

Display By: Line Item Funding Source **Expenditure Category**



Show Table | Show Additional Information

Categories of Expenditure	1	FY12	FY13	FY14	FY15	FY15	FY15	FY16	FY16
	al	Actual	Actual	Actual	Approp	Change	Revised	Change	Approp
Personnel Services	3,000	89,337,700	91,646,200	94,205,100	99,585,900	(23,100)	99,562,800	(971,500)	98,591,300
In-state Travel	1,900	446,700	524,100	511,300	394,500	(300)	394,200	0	394,200
Out-of-state Travel	3,800	148,100	118,200	134,800	170,400	0	170,400	0	170,400
Current Expense	2,200	31,675,500	31,689,700	33,117,400	40,810,900	3,288,900	44,099,800	(2,762,400)	41,337,400
DP Current Expense	2,600	2,786,000	2,921,000	2,367,700	1,129,300	75,400	1,204,700	(60,000)	1,144,700
DP Capital Outlay	4,900	12,600	0	224,600	395,100	(21,100)	374,000	0	374,000
Capital Outlay	4,700	95,100	180,900	34,300	0	0	0	0	0
Other Charges/Pass Thru	7,100	2,717,800	2,758,900	2,524,900	3,053,900	(813,900)	2,240,000	562,600	2,802,600
<b>Total</b>	<b>5,200</b>	<b>\$127,219,500</b>	<b>\$129,839,000</b>	<b>\$133,120,100</b>	<b>\$145,540,000</b>	<b>\$2,505,900</b>	<b>\$148,045,900</b>	<b>(\$3,231,300)</b>	<b>\$144,814,600</b>