

# Compendium of Budget Information for the 2014 General Session

## Executive Offices and Criminal Justice Appropriations Subcommittee

### Agency: Courts

#### Function

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.

The Utah Court System consists of the Utah Supreme Court, Utah Court of Appeals, District Courts (trial courts of general jurisdiction), and Juvenile Courts. Each of these court systems is state funded and operated. The Judicial Council also provides oversight for the locally-funded and operated Justice Court System. Justice Courts receive some administrative support from the state and must operate in accordance with state standards and rules.

The majority of the programs within the judiciary are in a single line item titled Court Administration. The Supreme Court, Court of Appeals, District Courts (trial courts), and Juvenile Courts are accounted for in this line item.

#### Statutory Authority

The Utah State Judiciary is governed by : (1) the Utah State Constitution, Article VIII and (2) the Judicial Code, UCA Titles 75 through 78.

#### Funding Detail

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.

**Table 1: Operating and Capital Budget Including Expendable Funds and Accounts**

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$108,631,400	\$113,228,600	\$0	\$113,228,600	\$3,468,500	\$116,697,100

General Fund, One-time	\$124,300	(\$454,900)	\$1,056,600	\$601,700	(\$11,600)	\$590,100
Federal Funds	\$570,600	\$724,500	\$600	\$725,100	\$6,700	\$731,800
Dedicated Credits Revenue	\$1,957,100	\$3,348,600	\$263,600	\$3,612,200	(\$231,800)	\$3,380,400
GFR - Dispute Resolution	\$423,500	\$437,000	\$0	\$437,000	\$0	\$437,000
GFR - Children's Legal Defense	\$832,400	\$906,800	\$300	\$907,100	\$4,400	\$911,500
GFR - Court Reporting Technology	\$254,300	\$254,300	\$0	\$254,300	(\$254,300)	\$0
GFR - Court Security Account	\$7,558,700	\$7,561,600	\$0	\$7,561,600	\$3,602,700	\$11,164,300
GFR - Court Trust Interest	\$808,800	\$831,000	(\$261,600)	\$569,400	\$261,600	\$831,000
GFR - DNA Specimen	\$249,200	\$256,400	\$100	\$256,500	\$1,900	\$258,400
GFR - Guardian Ad Litem Services	\$368,300	\$373,500	\$0	\$373,500	\$0	\$373,500
GFR - Justice Court Tech, Sec, and Training	\$1,121,300	\$1,143,200	\$1,800	\$1,145,000	\$19,300	\$1,164,300
GFR - Non-Judicial Adjustment	\$942,000	\$970,000	\$1,500	\$971,500	\$19,600	\$991,100
GFR - Online Court Assistance	\$230,100	\$230,100	\$0	\$230,100	\$0	\$230,100
GFR - State Court Complex	\$4,704,800	\$4,806,900	\$300,000	\$5,106,900	(\$200,000)	\$4,906,900
GFR - Substance Abuse Prevention	\$526,500	\$541,000	\$400	\$541,400	\$5,100	\$546,500
GFR - Tobacco Settlement	\$352,800	\$361,100	\$0	\$361,100	\$0	\$361,100
Transfers	\$324,800	\$0	\$132,200	\$132,200	(\$130,400)	\$1,800
Transfers - Commission on Criminal and Juvenile Justice	\$242,700	\$586,700	\$0	\$586,700	\$0	\$586,700
Transfers - Other Agencies	\$0	\$476,400	(\$132,000)	\$344,400	\$132,000	\$476,400
Beginning Nonlapsing	\$2,407,300	\$0	\$1,468,000	\$1,468,000	(\$3,229,700)	(\$1,761,700)
Closing Nonlapsing	(\$1,468,000)	\$0	\$1,761,700	\$1,761,700	\$900,000	\$2,661,700
Lapsing Balance	(\$1,323,900)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$129,839,000</b>	<b>\$136,582,800</b>	<b>\$4,593,200</b>	<b>\$141,176,000</b>	<b>\$4,364,000</b>	<b>\$145,540,000</b>

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$102,505,800	\$109,244,900	\$2,145,200	\$111,390,100	\$4,596,000	\$115,986,100

Grand Jury	\$1,100	\$800	\$0	\$800	\$0	\$800
Contracts and Leases	\$19,090,200	\$19,286,900	\$249,400	\$19,536,300	\$579,600	\$20,115,900
Jury and Witness Fees	\$2,410,400	\$1,561,100	\$1,762,500	\$3,323,600	(\$848,200)	\$2,475,400
Guardian ad Litem	\$5,831,500	\$6,489,100	\$436,100	\$6,925,200	\$36,600	\$6,961,800
<b>Total</b>	<b>\$129,839,000</b>	<b>\$136,582,800</b>	<b>\$4,593,200</b>	<b>\$141,176,000</b>	<b>\$4,364,000</b>	<b>\$145,540,000</b>

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$91,646,200	\$95,812,800	\$688,600	\$96,501,400	\$3,084,500	\$99,585,900
In-state Travel	\$524,100	\$391,200	\$6,300	\$397,500	(\$3,000)	\$394,500
Out-of-state Travel	\$118,200	\$164,400	\$6,000	\$170,400	\$0	\$170,400
Current Expense	\$31,689,700	\$36,825,000	\$1,931,800	\$38,756,800	\$2,054,100	\$40,810,900
DP Current Expense	\$2,921,000	\$1,031,700	\$357,500	\$1,389,200	(\$259,900)	\$1,129,300
DP Capital Outlay	\$0	\$395,100	\$150,000	\$545,100	(\$150,000)	\$395,100
Capital Outlay	\$180,900	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$2,758,900	\$1,962,600	\$1,453,000	\$3,415,600	(\$361,700)	\$3,053,900
<b>Total</b>	<b>\$129,839,000</b>	<b>\$136,582,800</b>	<b>\$4,593,200</b>	<b>\$141,176,000</b>	<b>\$4,364,000</b>	<b>\$145,540,000</b>

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1,209	1,186	(20)	1,166	0	1,166
Actual FTE	1,026	0	0	0	0	0
Vehicles	147	151	(3)	148	3	151

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.