



COURTS: CONTRACTS AND LEASES

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

BUDGET BRIEF

SUMMARY

Funding in the Contracts and Leases line item provides courthouses and office space in which the judiciary adjudicates cases. There are 40 facilities that the Courts operate. The Utah Constitution requires a courthouse in each county seat.

Funding in this line item also provides offices in the community where juvenile probation officers can meet with the family and youth under their supervision. Expenses under Contracts and Leases include items such as:

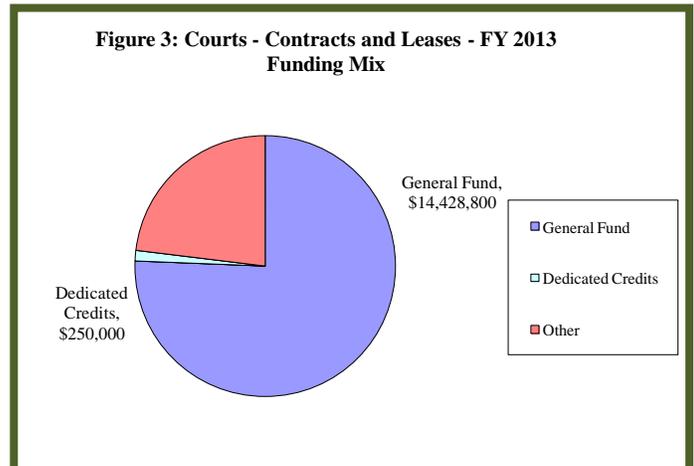
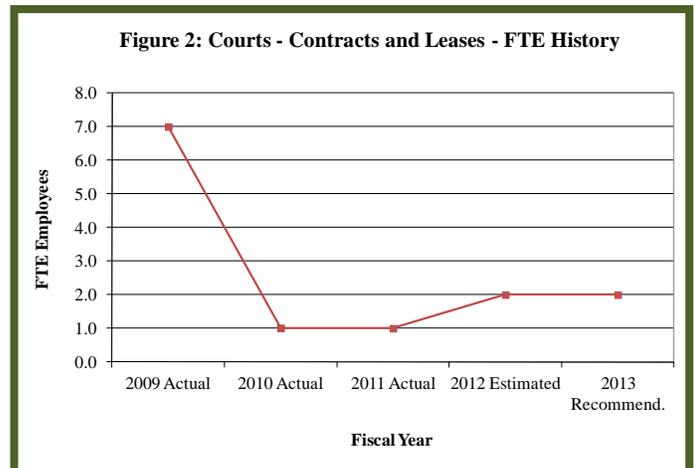
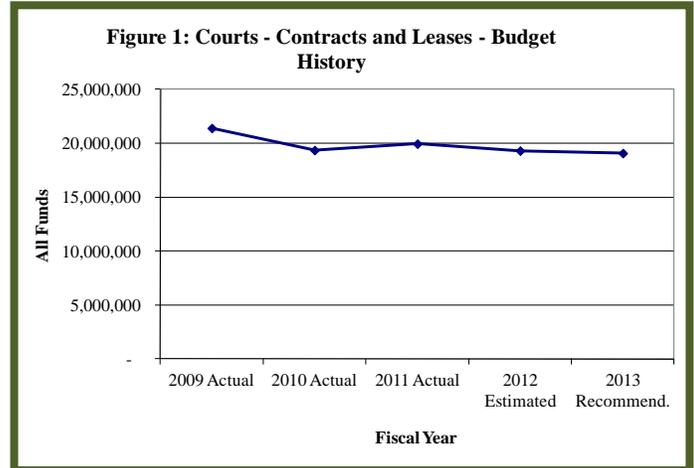
- rent/lease payments for facilities,
- janitorial services,
- utility costs, and
- county contract sites.

Under recent Legislative policy, the Legislature appropriates ongoing funds for operations and maintenance (O&M) at the same time as it authorizes new state-funded buildings. Funding for programs in the new buildings is the responsibility of the Subcommittee.

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended FY 2013 budget of \$19,078,800 as shown in the budget detail table on page 2.
2. Approve the intent language on page 2.
3. Approve Court fees on the document titled “Executive Offices and Criminal Justice: Fees”.
4. Approve a line item transfer of \$750,000 ongoing from the General Fund in FY 2012 from the Contracts and Leases line item to the Administration line item.



5. Approve federal funds on the documents titled "Executive Offices and Criminal Justice: FY 2012" and "Executive Offices and Criminal Justice: FY 2013".

Intent Language

The Analyst recommends the following intent language:

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Contracts and Leases in Item 22 of Chapter 2 Laws of Utah 2012 not lapse at the close of fiscal year 2012.

Line Item Transfer

The Courts inform the Legislature that during the 2011 General Session, the Legislature reduced funding in the Courts Administration line item. Part of the Courts budget reduction plan was to cut \$550,000 in General Fund money from the Contracts and Leases line item due to the expiring lease-revenue bond payment for the Provo District Courthouse. Additionally, the Judicial Council determined that \$200,000 in General Fund money of the discretionary cut made in the Administration line item should be come from the Contracts and Leases budget. The transfer reflects the total \$750,000 amount.

BUDGET DETAIL TABLE

Courts - Contracts and Leases						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	15,179,100	15,178,800	0	15,178,800	(750,000)	14,428,800
General Fund, One-time	0	0	(750,000)	(750,000)	750,000	0
Dedicated Credits Revenue	253,500	250,000	0	250,000	0	250,000
GFR - State Court Complex	4,400,000	4,400,000	0	4,400,000	0	4,400,000
Beginning Nonlapsing	349,100	0	228,800	228,800	(228,800)	0
Closing Nonlapsing	(228,800)	0	0	0	0	0
Total	\$19,952,900	\$19,828,800	(\$521,200)	\$19,307,600	(\$228,800)	\$19,078,800
Programs						
Contracts and Leases	19,952,900	19,828,800	(521,200)	19,307,600	(228,800)	19,078,800
Total	\$19,952,900	\$19,828,800	(\$521,200)	\$19,307,600	(\$228,800)	\$19,078,800
Categories of Expenditure						
Personnel Services	145,000	150,700	25,400	176,100	0	176,100
In-state Travel	600	3,400	0	3,400	0	3,400
Out-of-state Travel	1,700	1,000	0	1,000	0	1,000
Current Expense	18,837,700	19,211,800	(546,600)	18,665,200	(228,800)	18,436,400
DP Current Expense	9,100	0	0	0	0	0
Capital Outlay	47,100	0	0	0	0	0
Other Charges/Pass Thru	911,700	461,900	0	461,900	0	461,900
Total	\$19,952,900	\$19,828,800	(\$521,200)	\$19,307,600	(\$228,800)	\$19,078,800
Other Data						
Budgeted FTE	1.0	2.0	0.0	2.0	0.0	2.0
Actual FTE	2	0	0	0	0	0

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