

# PROSECUTION COUNCIL

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

BUDGET BRIEF

## SUMMARY

The Utah Prosecution Council (UPC) conducts prosecution training sessions and seminars statewide, assists with legal research, and produces a monthly newsletter.

Although the Prosecution Council is independent of the Attorney General's Office and has a separate board of directors, it is housed with the AG's Office for purposes of budgeting, accounting, and management efficiency.

The Prosecution Council line item has only one program. The council is mostly funded from the Public Safety Support Fund/Criminal Fine Surcharge collected by the courts. Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.

## ISSUES AND RECOMMENDATIONS

### Base Budget

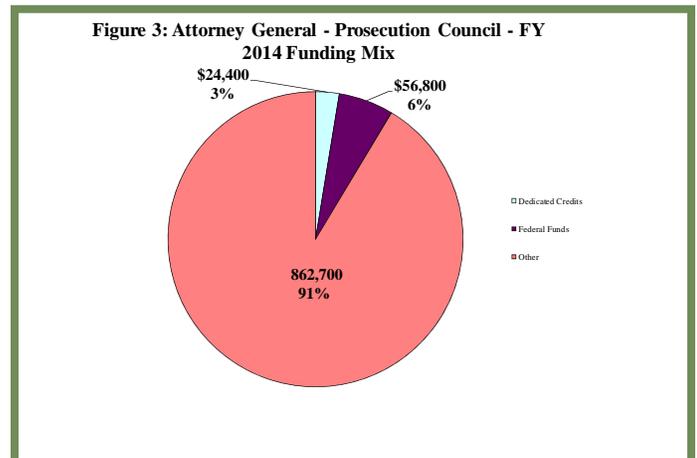
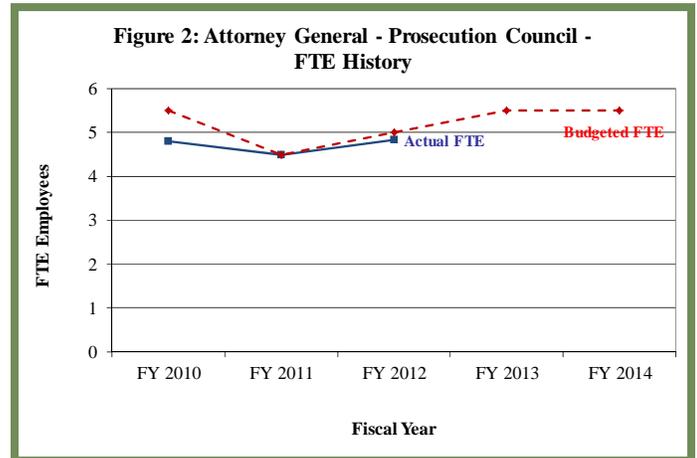
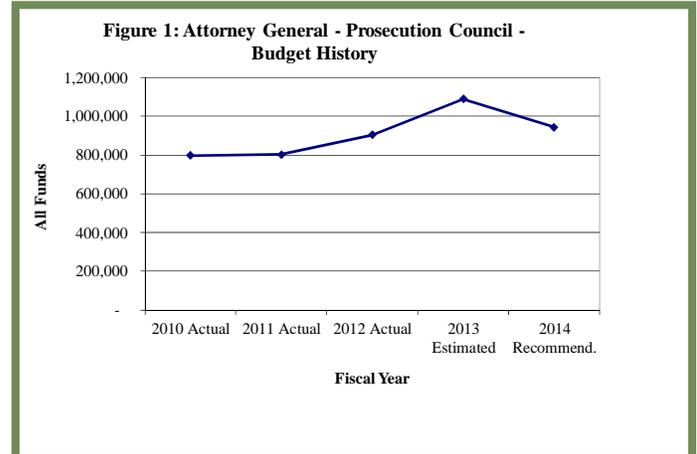
For the Prosecution Council Line Item, the Fiscal Analyst recommends a FY 2014 budget of \$943,900 as shown in the budget detail table on page 2.

### Intent Language

A report on intent language passed by the Legislature during the 2012 General Session for the Attorney General is included in the issue brief entitled *Attorney General Follow-up on Previous Intent Language*.

The Fiscal Analyst recommends the following intent language to make the Prosecution Council Line Item's FY 2013 unexpended appropriations nonlapsing at the end of FY 2013 (recommended by the Governor):

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Prosecution Council in Item 14 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.*



**BUDGET DETAIL TABLE**

Attorney General - Prosecution Council						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Federal Funds	100,000	122,500	(1,300)	121,200	(64,400)	56,800
Dedicated Credits Revenue	22,900	34,000	(9,600)	24,400	0	24,400
GFR - Public Safety Support	585,900	591,200	0	591,200	0	591,200
Transfers - Commission on Criminol	94,100	70,700	52,100	122,800	0	122,800
Transfers - Fed Pass-thru	85,500	96,300	52,400	148,700	0	148,700
Beginning Nonlapsing	102,500	0	81,600	81,600	(81,600)	0
Closing Nonlapsing	(81,600)	0	0	0	0	0
Lapsing Balance	(4,900)	0	0	0	0	0
<b>Total</b>	<b>\$904,400</b>	<b>\$914,700</b>	<b>\$175,200</b>	<b>\$1,089,900</b>	<b>(\$146,000)</b>	<b>\$943,900</b>
<b>Programs</b>						
Prosecution Council	904,400	914,700	175,200	1,089,900	(146,000)	943,900
<b>Total</b>	<b>\$904,400</b>	<b>\$914,700</b>	<b>\$175,200</b>	<b>\$1,089,900</b>	<b>(\$146,000)</b>	<b>\$943,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	528,200	482,400	137,200	619,600	0	619,600
In-state Travel	37,100	37,300	(200)	37,100	0	37,100
Out-of-state Travel	20,800	9,400	11,400	20,800	0	20,800
Current Expense	125,800	146,000	(20,200)	125,800	0	125,800
DP Current Expense	91,100	116,900	31,900	148,800	(81,600)	67,200
Other Charges/Pass Thru	101,400	122,700	15,100	137,800	(64,400)	73,400
<b>Total</b>	<b>\$904,400</b>	<b>\$914,700</b>	<b>\$175,200</b>	<b>\$1,089,900</b>	<b>(\$146,000)</b>	<b>\$943,900</b>
<b>Other Data</b>						
Budgeted FTE	5	5	1	6	0	6
Actual FTE	6	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.

**SUMMARY OF RECOMMENDATIONS**

The Analyst recommends the Legislature:

1. Approve a recommended budget of \$943,900 as shown in the budget detail table.
2. After review and adjustment, approve the intent language on page 1.