



EXECUTIVE OFFICE AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE, OVERVIEW

EXECUTIVE OFFICE AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE STAFF: GARY SYPHUS AND
ZACKERY KING

ISSUE BRIEF

SUMMARY

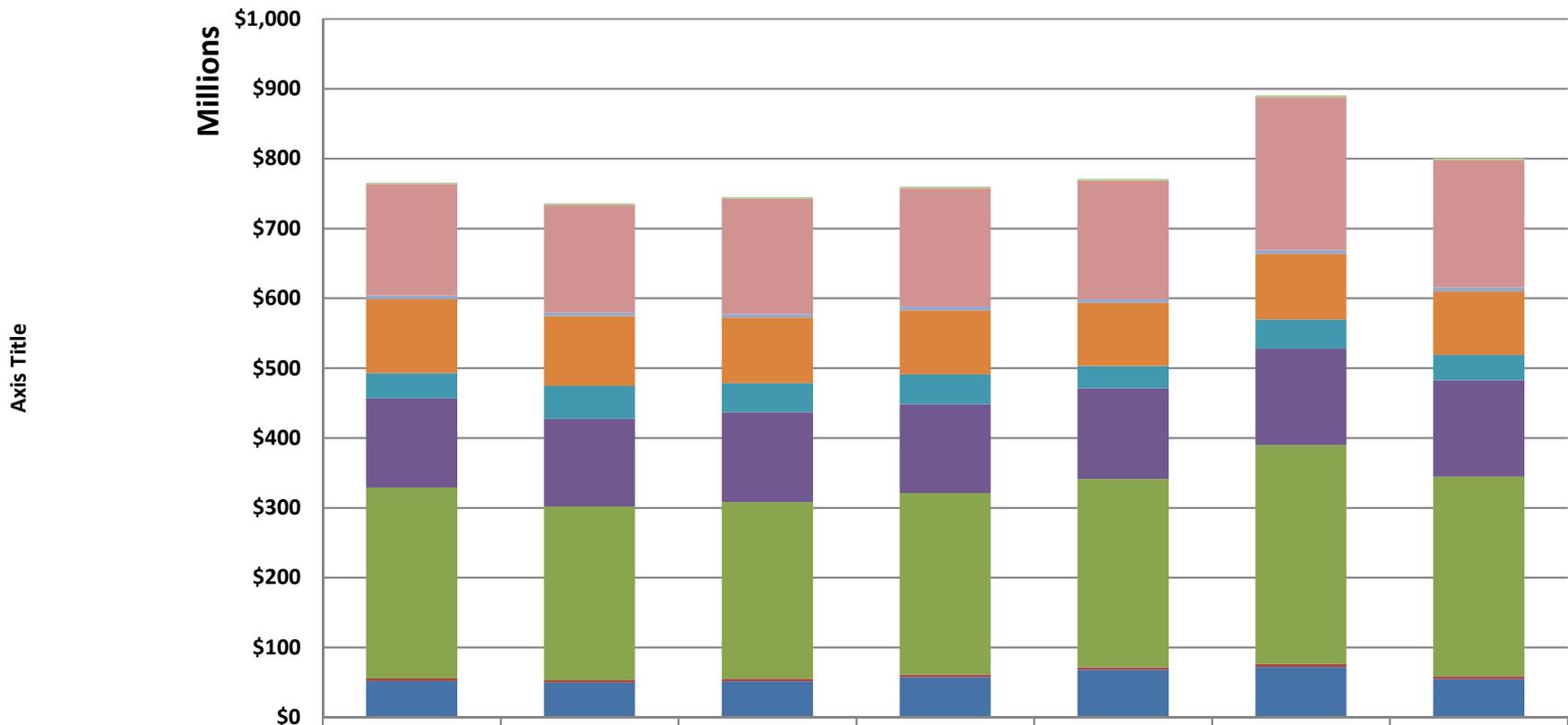
The Executive Offices and Criminal Justice (EOCJ) Subcommittee reviews and makes recommendations on specific budget information and issues relating to budgets of the Elected Offices and state criminal justice agencies to the Executive Appropriations Committee (EAC) and the Legislature. There are ten agencies assigned to the Executive Offices and Criminal Justice Subcommittee budget review and recommendation:

- Governor
- Attorney General
- State Auditor
- State Treasurer
- Department of Corrections (UDC)
- Board of Pardons and Parole
- Division of Juvenile Justice Services (DJJS)
- Courts (Judicial Branch; includes Guardian ad Litem)
- Department of Public Safety (DPS)

The Compendium of Budget Information (COBI) contains financial history, references to statutory authority, performance information, and staff budget analysis at the program level. The COBI for the subcommittee is available on the Legislature's webpage (http://le.utah.gov/lfa/reports/cobi2014/sctte_3.htm).

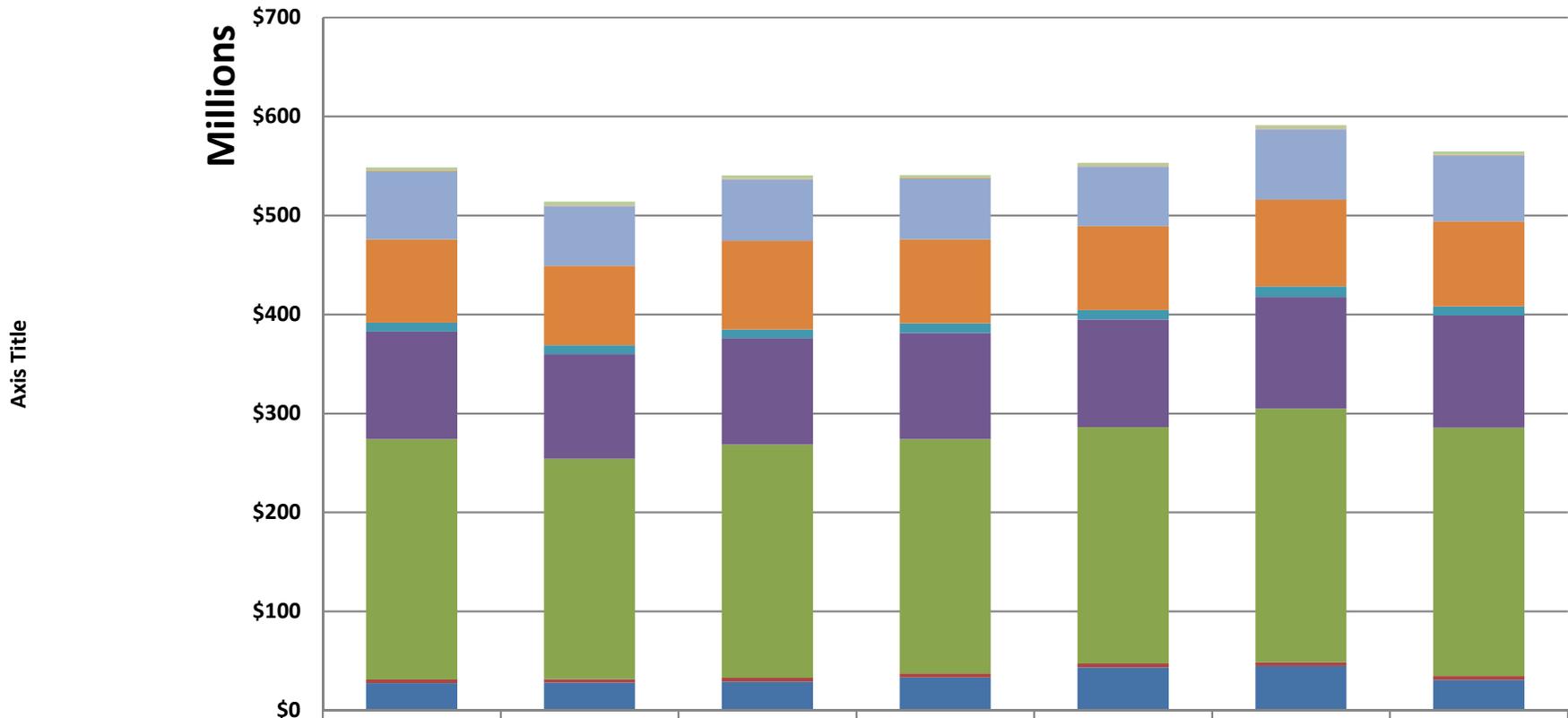
Included in this brief are charts that give an overall look at the budget history for these agencies broken down into total budget, sources of finance, and FTEs. There is also a glossary of terms that may assist in reviewing the budget.

Agencies Total Funding, FY 2010-2015 Base, Operating and Capital Budgets



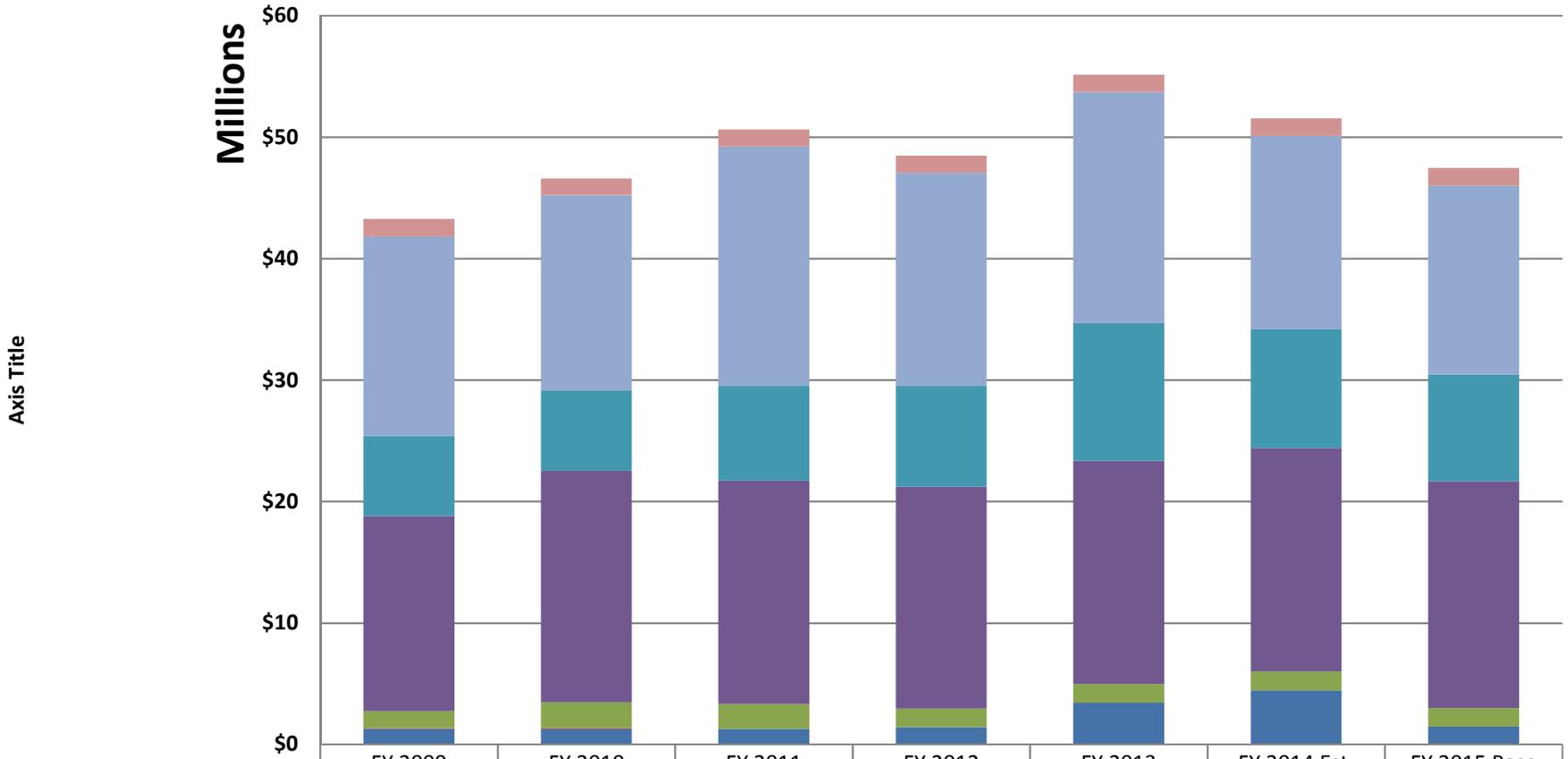
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base
State Treasurer	2,526,400	2,363,100	2,776,600	2,475,700	2,648,100	3,156,900	2,856,900
Public Safety	158,961,700	154,406,300	164,943,200	169,523,800	169,558,000	218,854,500	182,417,000
Office of the State Auditor	5,095,800	4,895,400	4,889,000	4,992,100	5,001,000	5,159,900	5,571,500
Juvenile Justice Services	106,342,800	100,006,400	94,107,100	91,497,300	90,872,500	94,060,700	90,741,500
Governor's Office	35,980,300	47,068,600	41,332,600	43,096,400	31,904,200	41,730,200	36,466,100
Courts	127,702,700	125,219,800	128,795,200	127,219,500	129,839,000	138,050,800	137,937,700
Corrections	273,295,700	248,643,200	252,805,900	259,716,700	269,366,500	313,507,000	285,798,800
Board of Pardons and Parole	3,783,400	3,703,100	3,638,200	3,618,800	3,779,300	4,451,700	3,956,000
Attorney General	51,810,650	49,594,950	51,634,250	57,591,350	67,916,400	71,750,700	54,685,100

General Fund, FY 2009-2015 Base, Operating and Capital Budgets



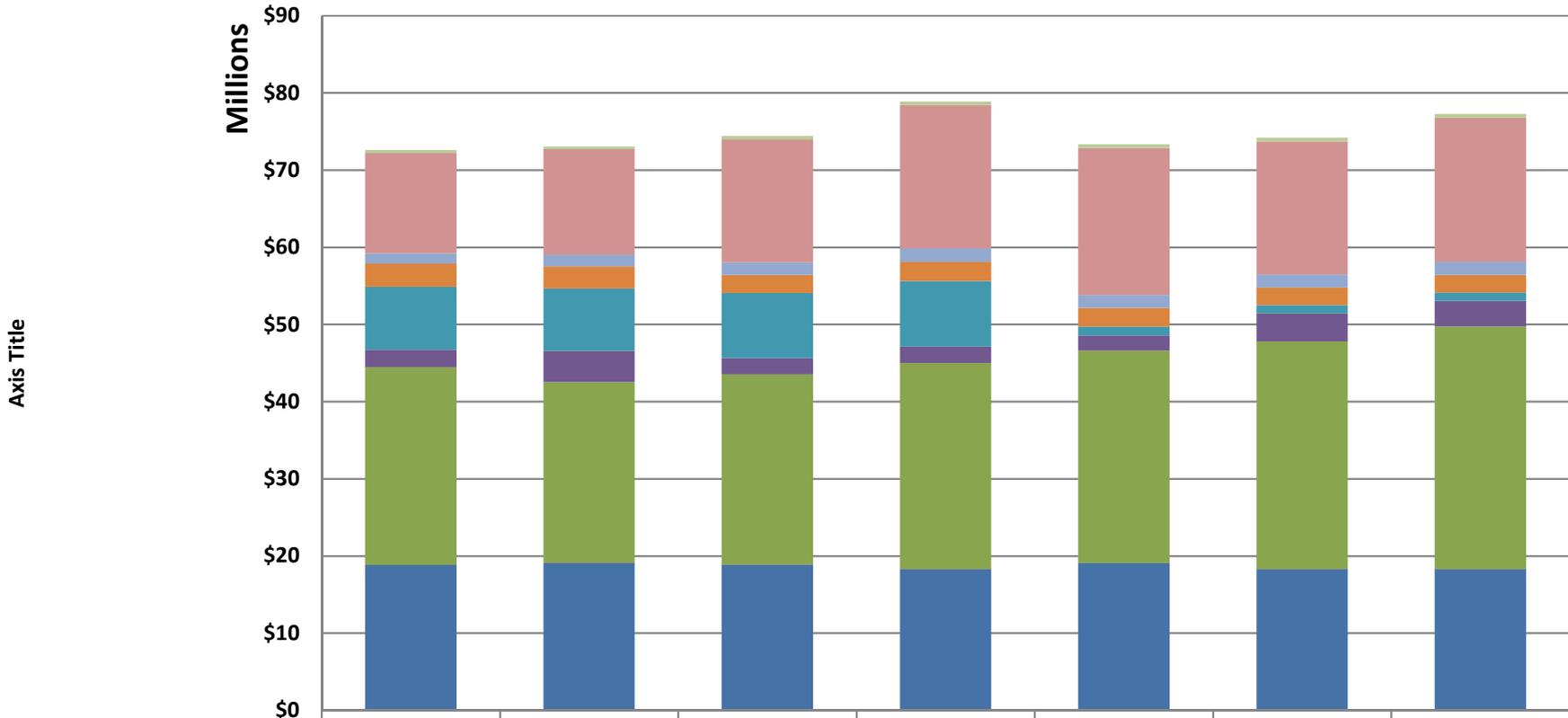
Axis Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base
Office of the State Auditor	3,601,800	3,501,300	3,473,600	3,217,700	3,351,000	3,440,100	3,440,100
State Treasurer	952,700	966,400	940,200	870,500	888,300	906,800	906,800
Public Safety	67,992,400	60,270,900	61,589,400	60,840,100	59,849,400	70,912,800	66,228,400
Juvenile Justice Services	84,262,500	80,244,900	89,883,100	84,669,500	84,770,600	87,835,200	85,904,100
Governor's Office	9,025,000	8,982,900	8,635,500	9,813,000	9,531,200	10,644,200	9,456,000
Courts	108,763,100	105,759,300	107,636,600	107,228,200	108,755,700	112,773,700	113,228,600
Corrections	242,693,500	222,583,300	235,615,400	236,960,100	238,792,100	256,203,500	250,825,000
Board of Pardons and Parole	3,663,400	3,598,300	3,829,400	3,780,000	3,859,700	3,949,500	3,953,800
Attorney General	27,492,850	27,853,150	28,922,350	33,281,750	43,398,800	44,588,900	30,696,400

Restricted Funds, FY 2010-2015 Base, Operating and Capital Budgets



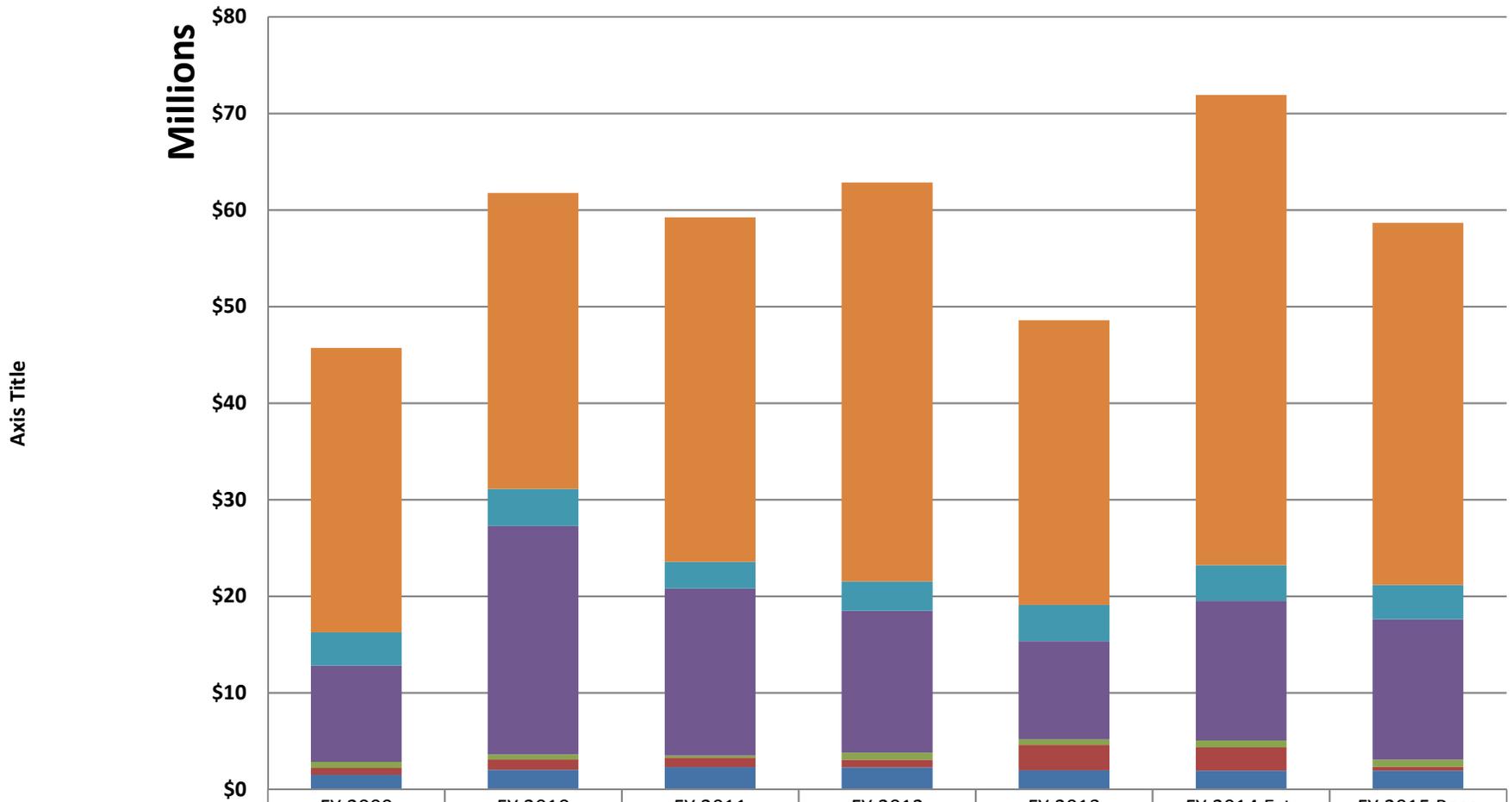
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base
State Treasurer	1,465,300	1,399,500	1,412,300	1,408,100	1,429,700	1,464,900	1,464,900
Public Safety	16,395,500	16,094,300	19,687,300	17,528,200	18,999,500	15,900,600	15,550,300
Juvenile Justice Services	-	-	-	-	-	-	-
Governor's Office	6,592,000	6,581,400	7,799,600	8,293,500	11,354,200	9,778,600	8,778,600
Courts	16,088,900	19,050,300	18,404,300	18,293,500	18,372,700	18,411,300	18,672,900
Corrections	1,375,700	2,125,700	2,044,000	1,529,000	1,529,000	1,529,000	1,529,000
Board of Pardons and Parole	77,400	77,400	-	-	-	-	-
Attorney General	1,277,500	1,272,400	1,277,500	1,417,700	3,447,200	4,465,400	1,470,400

Dedicated Credits, FY 2010-2015 Base, Operating and Capital Budgets



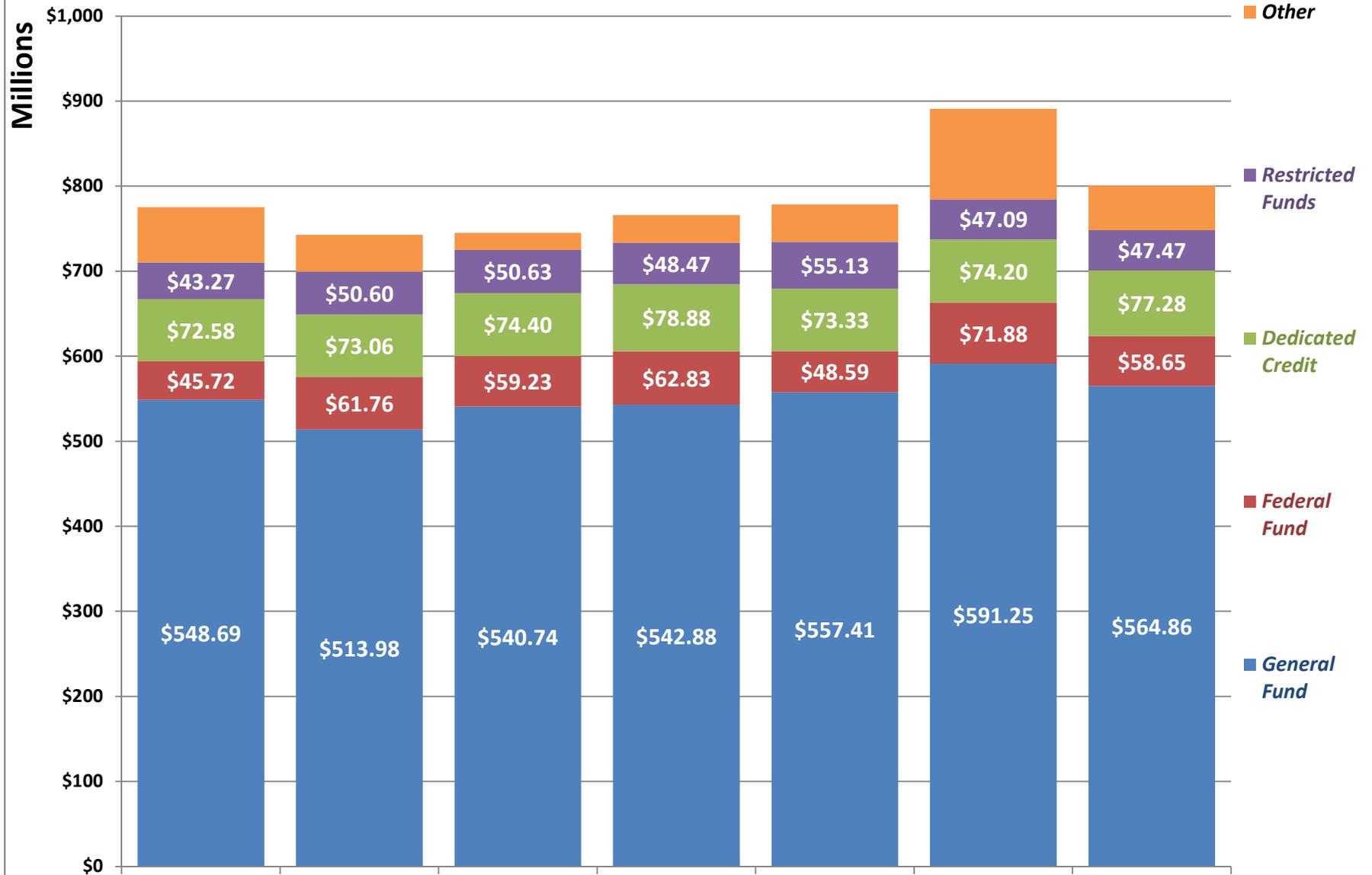
Axis Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base
State Treasurer	364,600	363,300	445,900	440,600	462,800	485,200	485,200
Public Safety	12,992,300	13,669,900	15,927,500	18,601,700	19,080,100	17,251,400	18,687,100
Office of the State Auditor	1,339,200	1,527,100	1,646,300	1,726,600	1,665,900	1,711,700	1,711,700
Juvenile Justice Services	2,996,300	2,850,800	2,334,300	2,497,700	2,416,800	2,244,000	2,244,000
Governor's Office	8,158,100	8,088,200	8,397,800	8,474,900	1,150,500	1,095,300	1,095,300
Courts	2,257,800	4,040,500	2,129,200	2,109,400	1,957,100	3,610,200	3,348,600
Corrections	25,621,400	23,381,000	24,642,000	26,715,200	27,509,400	29,487,500	31,387,500
Board of Pardons and Parole	1,300	800	900	1,400	1,500	2,200	2,200
Attorney General	18,849,800	19,137,000	18,876,200	18,308,800	19,089,900	18,313,700	18,313,700

Federal Funds, FY 2010-2015 Base, Operating and Capital Budgets



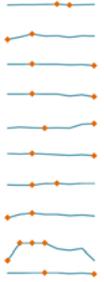
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Est.	FY 2015 Base
Public Safety	29,470,700	30,653,900	35,673,000	41,293,100	29,495,300	48,659,500	37,482,900
Juvenile Justice Services	3,436,600	3,837,200	2,766,900	3,040,200	3,732,100	3,698,100	3,534,800
Governor's Office	9,946,000	23,655,700	17,297,400	14,663,800	10,181,300	14,453,300	14,560,700
Courts	624,900	490,200	227,900	745,600	570,600	724,500	724,500
Corrections	726,000	1,083,500	943,200	796,600	2,626,000	2,392,900	392,900
Attorney General	1,513,100	2,039,300	2,326,400	2,292,100	1,985,200	1,954,600	1,954,600

Subcommittee Funding Mix, FY 2010-2015 Base, Operating and Capital Budgets



Actual FTE Over Time

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Attorney General	407	420	419	426	432	407	413	423
Board of Pardons and Parole	33	35	38	36	36	35	36	36
Corrections	2,334	2,335	2,358	2,334	2,311	2,224	2,284	2,124
Courts	1,228	1,233	1,248	1,221	1,214	1,087	1,189	1,026
Governor's Office	103	109	105	103	105	103	127	132
Juvenile Justice Services	1,018	988	1,025	988	959	907	954	886
Public Safety	1,159	1,150	1,149	1,270	1,285	1,225	1,280	1,276
State Auditor	40	45	47	45	45	43	44	43
State Treasurer	22	27	27	27	26	25	26	22
Grand Total	6,344	6,342	6,417	6,450	6,411	6,055	6,352	5,968



Glossary of Terms

Capital Outlay – Costs for furnishings, land, buildings, infrastructure, design services, and non-IT equipment over \$5,000 per unit.

Current Expense – Costs for non-IT supplies, materials, services, and equipment under \$5,000 per unit.

DP Current Expense (Data Processing Current Expense) – Costs to operate IT systems, such as Local Area Network (LAN) connections, for materials, supplies, and equipment under \$5,000 per unit.

DP Capital Outlay (Data Processing Capital) – Costs for IT equipment and software over \$5,000 per unit.

Dedicated Credits Revenue – Money paid to an agency by the public or by other agencies, such as fees, for services or goods. By law, these funds must be spent before other state funds are spent.

Education Fund (EF) – The revenues come from taxes on intangible property or from income tax.

Federal Funds – Money made available to the state through the federal government, and generally comes with specific requirements, such as a funding match or in-kind contributions.

Fiscal Note – The estimate by the Legislative Fiscal Analyst of the amount of revenue and/or expenditures resulting from the passage of a given bill.

Fiscal Year (FY) – An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from October 1 through September 30.

Fee – A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

Full Time Equivalent (FTE) – It is a method of standardizing the personnel count, and it is calculated by dividing the total hours worked by 2080 (the total work hours in a year for a person, excluding weekends and holidays).

General Fund (GF) – The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

Intent Language – A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. The intent language expires at the end of the fiscal year and cannot replace or supersede current statutes.

Lapsing Funds – Unspent money at the end of the fiscal year reverts/lapses back to the account of origin.

Line Item – Each appropriated amount has an item number in an appropriations bill. A line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.

Nonlapsing Funds – The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unspent funds return/lapse to their account of origin.

Other Charges/Pass-through – Distribution of funds to other levels of government, payments to grant recipients, cash assistance to citizens, etc.

Personnel Services – Costs associated with personnel, including salary and benefits.

Restricted Funds – The revenues for the restricted funds usually come from specific sources, such as fees or taxes, with statutory restrictions to be used for specific purposes. Examples include GFR-State Park Fees, GFR-Wildlife Resources, and Waste Tire Recycling Fund.

Retained Earnings – The accumulated earnings of an Internal Service Fund (ISF) still in the fund and not reserved for any specific purpose.

Travel, In-state or Out-of-state – Costs for travel, including airline tickets, rental cars, hotels, meals, etc.