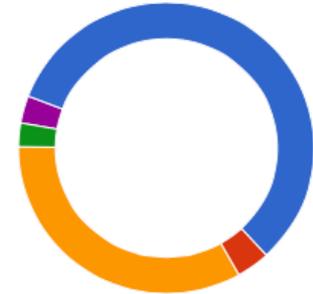


- Overview
- Issues
- Performance
- Background
- Financials

The Attorney General is the constitutional legal officer of the state, who serves as counsel in all cases in which the state or its officers are a party, and provides legal services for the state. The Attorney General's mission is to uphold the constitutions of the United States and of Utah, enforce the law, provide counsel to state agencies and public officials, work with law enforcement, and protect the interests of Utah, its people, environment and resources. The office's goals are to protect people from crime, protect children from abuse and neglect, protect the state as an entity, and protect the state's natural resources.

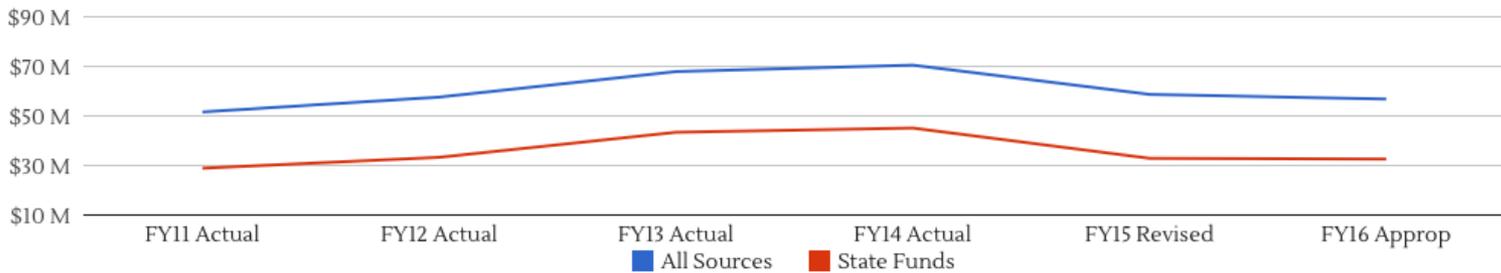
- Sources
- Uses



\$57 M

FY 2016 Appropriation

Funding History



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Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$56,811,100 from all sources for Attorney General. This is a 3.7 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$32,578,400 from the General/Education Funds, a reduction of 1 percent from current appropriations.

Funding Issues



Related Publications



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](#).

Overview

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The Office of the Attorney General has six line items. They are:

1. Attorney General
2. Contract Attorneys
3. Children's Justice Centers
4. Prosecution Council
5. Domestic Violence, and
6. State Settlement Agreements

Statute



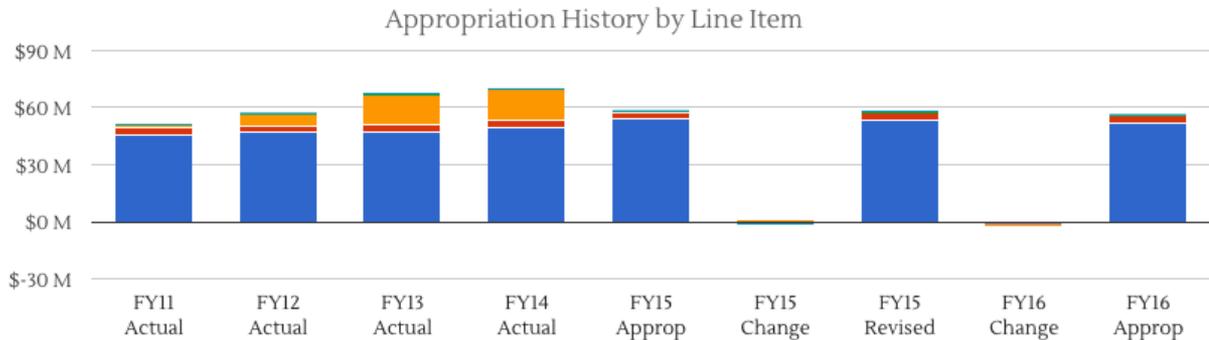
COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's [Comprehensive Annual Financial Reports](#).

Slightly more than half of the Attorney General's budget comes from the General Fund. The other significant funding source is Dedicated Credits from billings to state agencies who receive the A.G.'s legal services.

Intent Language +

The \$223,800 discrepancy between FY 2012 revenues and expenditures results from a settlement payment the Attorney General made during the 2012 General Session. The Attorney General will appear before the Board of Examiners in late November 2012 to receive direction for reconciling this amount. Please refer to the Contract Attorneys line item and in the 'performance' section for further details.

Appropriation Type: Operating and Capital Budgets | Display By: Line Item Funding Source Expenditure Category



Show Table | Show Additional Information

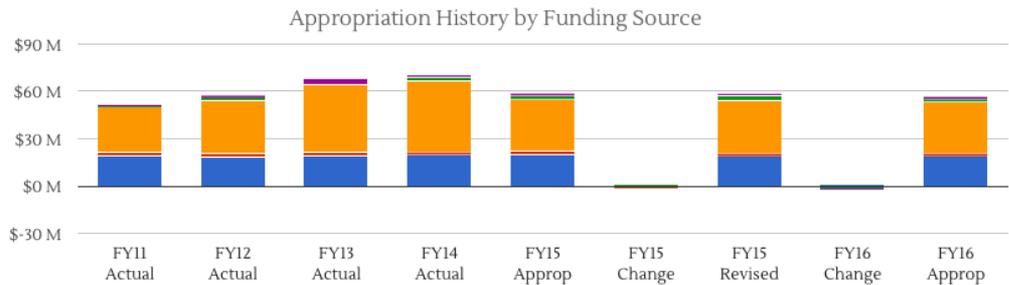
Line Items		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Attorney General	50	46,760,150	47,511,900	49,640,000	53,884,800	(793,700)	53,091,100	(1,195,600)	51,895,500
Contract Attorneys	00	6,513,600	15,738,800	16,066,900	300,000	142,700	442,700	(142,700)	300,000
Children's Justice Centers	00	3,334,900	3,592,300	3,651,700	3,623,800	340,900	3,964,700	(381,500)	3,583,200
Prosecution Council	00	904,400	995,100	933,800	1,000,800	(55,900)	944,900	0	944,900
Domestic Violence	00	78,300	78,300	78,300	78,300	0	78,300	0	78,300
Obscenity and Pornography Ombudsman	0	0	0	0	0	0	0	0	0
State Settlement Agreements	0	0	0	0	0	0	0	0	0
Total	50	\$57,591,350	\$67,916,400	\$70,370,700	\$58,887,700	(\$366,000)	\$58,521,700	(\$1,719,800)	\$56,801,900

Intent Language +

Slightly more than half of the Attorney General's budget comes from the General Fund. The other significant funding source is Dedicated Credits from billings to state agencies who receive the A.G.'s legal services.

The \$223,800 discrepancy between FY 2012 revenues and expenditures results from a settlement payment the Attorney General made during the 2012 General Session. The Attorney General will appear before the Board of Examiners in late November 2012 to receive direction for reconciling this amount. Please refer to the Contract Attorneys line item and in the 'performance' section for further details.

Appropriation Type: Operating and Capital Budgets ▾ Display By: Line Item Funding Source Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Sources of Finance	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	27,343,650	29,548,800	30,696,400	32,578,400	0	32,578,400	0	32,578,400
General Fund - One-time	5,938,100	13,850,000	14,443,800	332,700	0	332,700	(332,700)	0
Federal Funds	2,292,100	1,985,200	1,904,100	2,140,500	(54,800)	2,085,700	0	2,085,700
Dedicated Credits Revenue	18,308,800	19,089,900	19,878,600	20,082,000	(1,176,700)	18,905,300	10,000	18,915,300
GFR - Constitutional Defense	350,000	359,200	360,000	371,000	0	371,000	0	371,000
GFR - Mortgage and Financial Fraud	0	2,000,000	0	0	0	0	0	0
GFR - Domestic Violence	78,300	78,300	78,300	78,300	0	78,300	0	78,300
GFR - Public Safety Support	585,900	591,200	603,900	614,900	0	614,900	(1,100)	613,800
GFR - Tobacco Settlement	66,600	73,500	73,500	73,500	0	73,500	0	73,500
Attorney General Litigation Fund	336,900	345,000	356,700	366,600	0	366,600	(1,400)	365,200
Transfers	0	0	0	263,400	(263,400)	0	0	0
Transfers - Commission on Criminal and J	510,300	170,500	145,900	0	130,900	130,900	0	130,900
Transfers - Fed Pass-thru	85,500	103,800	144,200	0	132,800	132,800	0	132,800
Transfers - Federal	573,100	549,600	518,400	589,200	141,300	730,500	0	730,500
Transfers - Other Agencies	60,000	59,100	50,100	52,100	507,900	560,000	(500,000)	60,000
Beginning Nonlansinn	4,428,800	3,288,500	3,826,300	2,307,900	50,800	2,358,700	(1,652,300)	706,400
Closing Nonlansinn	(3,288,400)	(3,826,400)	(2,358,700)	(962,800)	256,400	(706,400)	666,500	(39,900)
Lansinn Balance	(78,300)	(349,800)	(350,800)	0	(91,200)	(91,200)	91,200	0
Total	\$57,591,350	\$67,916,400	\$70,370,700	\$58,887,700	(\$366,000)	\$58,521,700	(\$1,719,800)	\$56,801,900

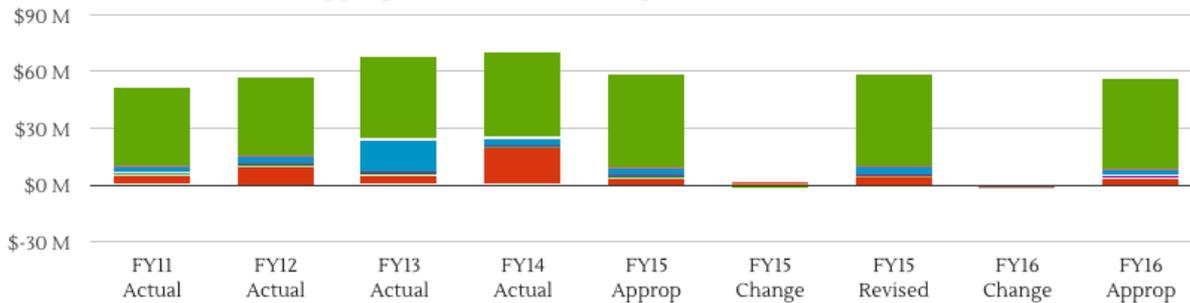
Intent Language +

Slightly more than half of the Attorney General's budget comes from the General Fund. The other significant funding source is Dedicated Credits from billings to state agencies who receive the A.G.'s legal services.

The \$223,800 discrepancy between FY 2012 revenues and expenditures results from a settlement payment the Attorney General made during the 2012 General Session. The Attorney General will appear before the Board of Examiners in late November 2012 to receive direction for reconciling this amount. Please refer to the Contract Attorneys line item and in the 'performance' section for further details.

Appropriation Type: Operating and Capital Budgets Display By: Line Item Funding Source Expenditure Category

Appropriation History by Expenditure Category



[Show Table](#) | [Show Additional Information](#)

Categories of Expenditure		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	10	42,455,300	43,621,300	45,398,000	49,924,600	(1,026,900)	48,897,700	(366,600)	48,531,100
In-state Travel	10	148,200	209,600	176,600	216,500	(53,600)	162,900	(16,000)	146,900
Out-of-state Travel	10	186,900	150,700	141,200	146,200	11,100	157,300	(8,800)	148,500
Current Expense	10	9,950,700	5,286,100	19,616,500	3,724,200	368,200	4,092,400	(202,100)	3,890,300
DP Current Expense	10	1,278,500	992,100	962,700	1,321,900	(657,200)	664,700	(4,200)	660,500
DP Capital Outlav	0	0	0	0	0	400,000	400,000	(400,000)	0
Capital Outlav	10	0	5,500	34,100	0	0	0	0	0
Other Charges/Pass Thru	10	3,571,800	17,651,100	4,041,600	3,554,300	592,400	4,146,700	(722,100)	3,424,600
Total	10	\$57,591,400	\$67,916,400	\$70,370,700	\$58,887,700	(\$366,000)	\$58,521,700	(\$1,719,800)	\$56,801,900

Fees

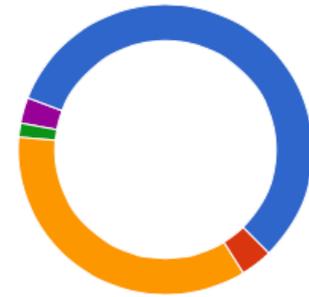
Fee Name	Rate
Government Records Access and Management Act	
Document certification	\$2
CD Duplication (per CD)*	\$5
DVD Duplication (per DVD)*	\$10
Non-color (per page)	\$.25
Color (per page)	\$.4
11 x 17 (per page)	\$1
Odd size	Actual cost
Document faxing (per page)	\$1
Long distance faxing for over 10 pages	\$1
Record preparation	Actual cost
Record preparation*	\$2
Other media	Actual cost
Other services	Actual cost

* *Mouseover for previous year rate.*

Overview Issues Performance Financials

The Attorney General Line Item is the single largest line item within the agency. It contains approximately 90 percent of the A.G.'s budget, representing the major divisions and programs.

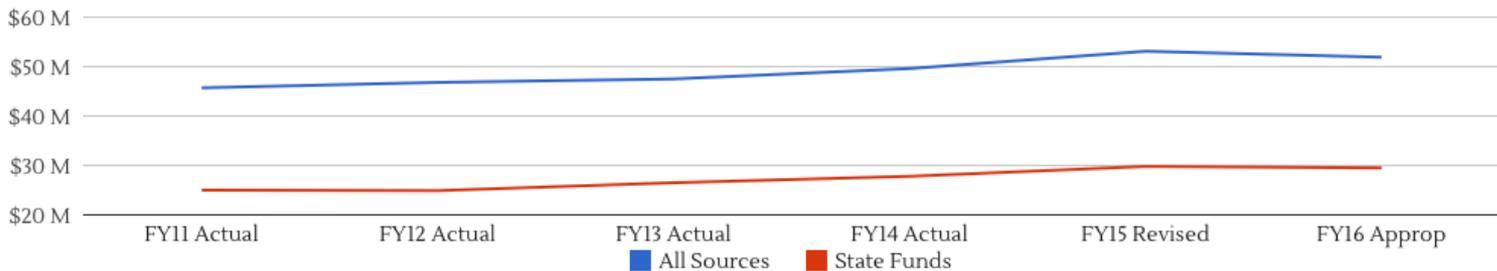
Sources Uses



\$52 M

FY 2016 Appropriation

Funding History



- Overview
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Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$51,895,500 from all sources for Attorney General. This is a 3.7 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$29,479,100 from the General/Education Funds, a reduction of 0.9 percent from current appropriations.

Funding Issues +

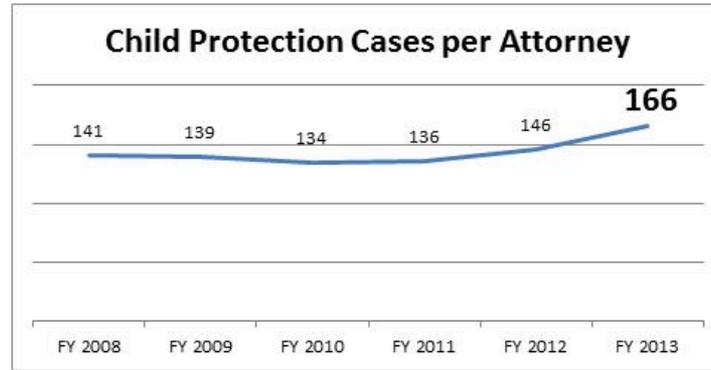
Related Publications +

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- Overview
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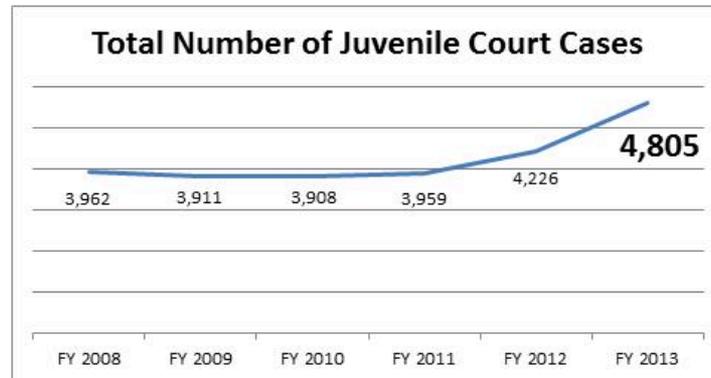
Average number of Child Protection cases handled per attorney

In addition to the number of cases being handled, the number of attorneys available to handle these cases influences the ability of the Child Protection Division to accomplish its mission. This workload measure tracks the statewide average number of cases per available attorney at a point in time (end of each fiscal year).



Number of cases handled by the Child Protection Division

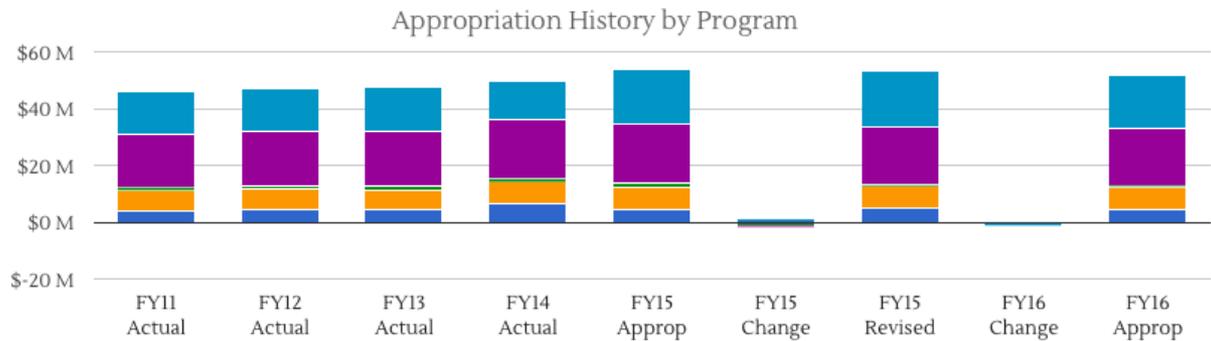
The ability of the Child Protection Division to accomplish its mission is significantly impacted by the number of cases they are required to handle. Most of these cases are in the Juvenile Courts. This workload measure tracks the total number of Juvenile Court cases at a point in time (the end of each fiscal year).



Intent Language +

Appropriation Type:
Operating and Capital Budgets

Display By:
 Program
 Funding Source
 Expenditure Category

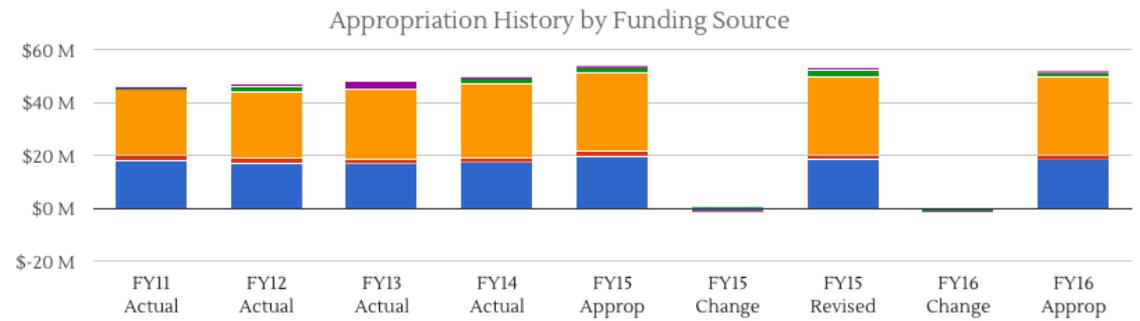


[Show Table](#) | [Show Additional Information](#)

Programs		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Administration	50	4,236,100	4,195,700	6,454,200	4,301,000	635,400	4,936,400	(290,800)	4,645,600
Anti-Trust Prosecution	0	0	0	0	0	0	0	0	0
Child Protection	00	7,246,800	7,192,200	7,716,500	7,980,500	(236,100)	7,744,400	0	7,744,400
Children's Justice	00	1,177,800	1,178,000	1,245,000	1,308,900	(860,400)	448,500	0	448,500
Financial Crime	0	0	0	0	0	0	0	0	0
Criminal Prosecution	00	14,917,900	15,724,000	13,533,000	19,399,500	292,400	19,691,900	(904,800)	18,787,100
Public Lands	0	0	0	0	0	0	0	0	0
Civil	00	19,181,550	19,222,000	20,691,300	20,894,900	(625,000)	20,269,900	0	20,269,900
Water Rights Adjudication	0	0	0	0	0	0	0	0	0
Total	50	\$46,760,150	\$47,511,900	\$49,640,000	\$53,884,800	(\$793,700)	\$53,091,100	(\$1,195,600)	\$51,895,500

Intent Language +

Appropriation Type: **Operating and Capital Budgets** ▾
 Display By: **Program** Funding Source Expenditure Category



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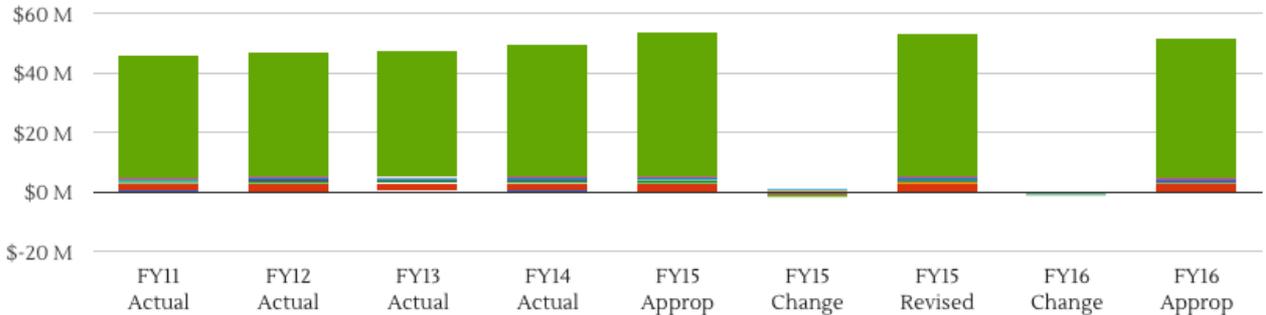
Sources of Finance		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund	50	24,366,350	26,477,500	27,601,700	29,479,100	0	29,479,100	0	29,479,100
General Fund - One-time	0	550,000	0	169,500	282,100	0	282,100	(282,100)	0
Federal Funds	30	2,028,400	1,650,100	1,683,100	1,863,900	(30,700)	1,833,200	0	1,833,200
Dedicated Credits Revenue	30	17,118,200	16,919,300	17,374,900	19,462,200	(1,195,600)	18,266,600	10,000	18,276,600
GFR - Constitutional Defense	0	350,000	359,200	360,000	371,000	0	371,000	0	371,000
GFR - Mortgage and Financial Fraud	0	0	2,000,000	0	0	0	0	0	0
GFR - Tobacco Settlement	30	66,600	73,500	73,500	73,500	0	73,500	0	73,500
Attorney General Litigation Fund	30	336,900	345,000	356,700	366,600	0	366,600	(1,400)	365,200
Transfers - Commission on Criminal and J	30	416,200	44,900	18,600	0	0	0	0	0
Transfers - Federal	30	573,100	549,600	518,400	589,200	141,300	730,500	0	730,500
Transfers - Other Agencies	30	60,000	59,100	50,100	52,100	507,900	560,000	(500,000)	60,000
Beginning Nonlansing	30	3,869,300	2,901,600	3,561,100	2,307,900	(473,000)	1,834,900	(1,128,500)	706,400
Closing Nonlansing	0	(2,901,500)	(3,561,200)	(1,834,900)	(962,800)	256,400	(706,400)	706,400	0
Lansing Balance	0	(73,400)	(306,700)	(292,700)	0	0	0	0	0
Total	50	\$46,760,150	\$47,511,900	\$49,640,000	\$53,884,800	(\$793,700)	\$53,091,100	(\$1,195,600)	\$51,895,500

Intent Language +

Appropriation Type:
Operating and Capital Budgets

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 Program
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Appropriation History by Expenditure Category



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Categories of Expenditure		FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	30	41,668,600	42,744,300	44,470,900	48,993,800	(1,066,100)	47,927,700	(357,100)	47,570,600
In-state Travel	30	103,500	143,700	131,200	150,800	(45,000)	105,800	0	105,800
Out-of-state Travel	30	147,800	119,100	96,500	118,500	(3,000)	115,500	0	115,500
Current Expense	50	2,825,500	2,784,600	2,919,000	2,814,100	(19,000)	2,795,100	0	2,795,100
DP Current Expense	30	1,185,500	932,400	929,400	1,222,900	(604,400)	618,500	0	618,500
DP Capital Outlav	0	0	0	0	0	400,000	400,000	(400,000)	0
Capital Outlav	30	0	5,500	34,100	0	0	0	0	0
Other Charges/Pass Thru	30	829,300	782,300	1,058,900	584,700	543,800	1,128,500	(438,500)	690,000
Total	50	\$46,760,200	\$47,511,900	\$49,640,000	\$53,884,800	(\$793,700)	\$53,091,100	(\$1,195,600)	\$51,895,500

Overview Issues Performance Background Financials

The Children's Justice Centers (CJCs) are homelike facilities where physically and sexually abused children can go to be interviewed before appearing in court as witnesses against their abusers. A multi-disciplinary team coordinates the interview process and assesses the needs of the children and their families for support services.

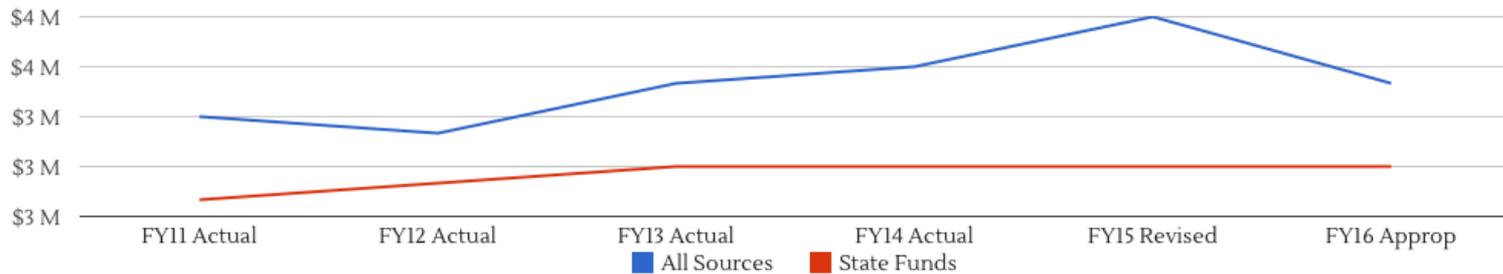
Sources Uses



\$4 M

FY 2016 Appropriation

Funding History



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Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$3,583,200 from all sources for Children's Justice Centers. This is a 1.1 percent reduction from Fiscal Year 2015 appropriated amounts from all sources. The total includes \$3,099,300 from the General/Education Funds, a reduction of 1.6 percent from current appropriations.

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Children's Justice Centers are currently operating in the following counties: Cache, Carbon, Davis, Duchesne, Emery, Grand, Iron, Salt Lake, Sanpete, Sevier, Tooele, Uintah, Utah, Wasatch, Washington, and on shared between Weber and Morgan counties.

The program is designed to foster coordination among agencies and improve communication and services for victims. Staff tracks each child's case through the investigation, hearings, and completion of treatment. The home-like environment makes children feel safe, thereby enabling them to discuss the abuse. Transcripts are provided to assist agencies and prosecutors in building stronger cases.

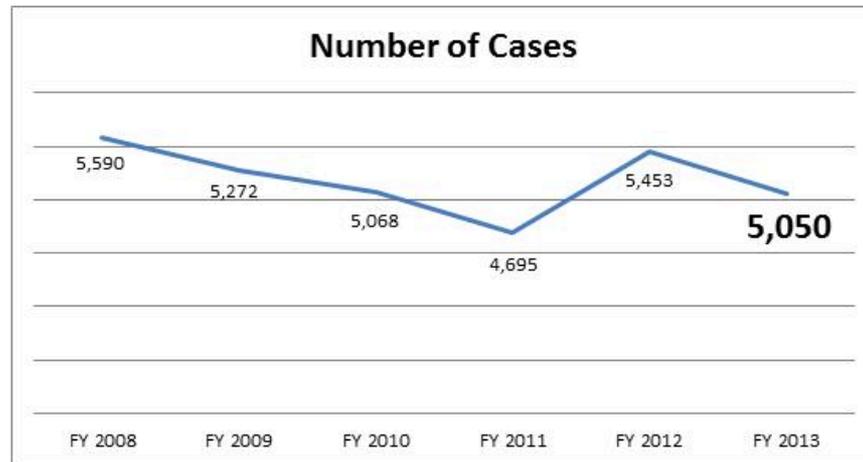
Statute +

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Number of cases at children's justice centers

A case is the record of all information pertaining to the investigation of allegations of physical and/or sexual abuse perpetrated on one (1) primary victim by one or more suspects. A case has only one (1) primary victim. A case may have multiple allegations, suspects, secondary victims and/or witnesses. Separate cases may be filed for distinct and unrelated episodes of abuse perpetrated on one primary victim. Number of cases is one indicator of the volume of work done by the Children's Justice Centers.



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The Children's Justice Centers Line Item has only one program-the Children's Justice Centers Program. The greatest source of funding for this line item is the General Fund. Federal grants and dedicated credits also make up a portion of the program's funding.

Intent Language



Appropriation Type:

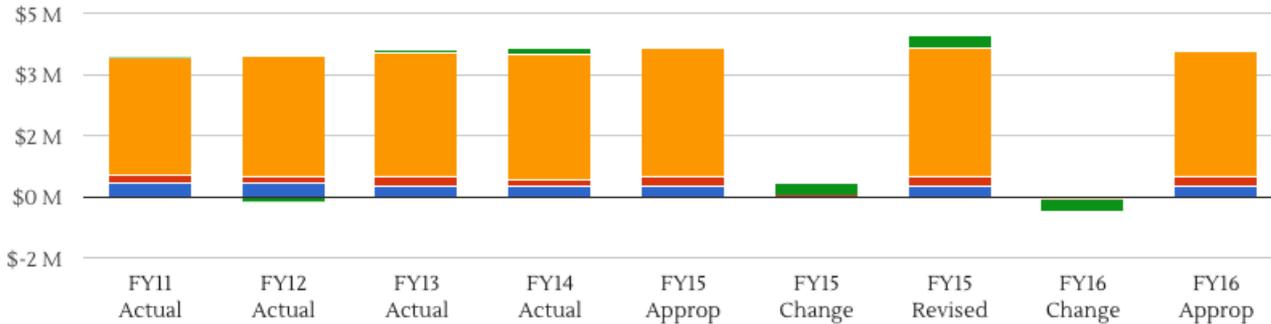
Operating and Capital Budgets

Display By:

Funding Source

Expenditure Category

Appropriation History by Funding Source



[Show Table](#) | [Show Additional Information](#)

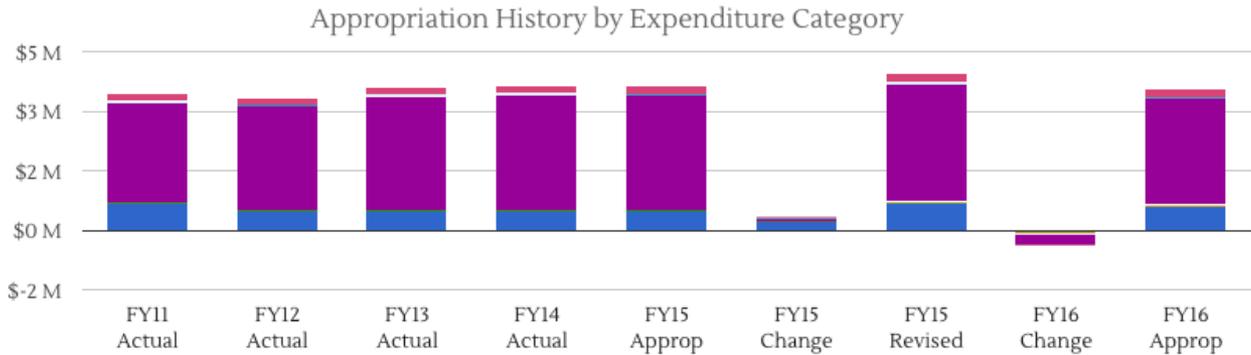
Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY15 Change	FY16 Change	FY16 Approp
General Fund	2,878,500	2,977,300	3,071,300	3,094,700	3,099,300	0	3,099,300	0	0	3,099,300
General Fund, One-time	0	0	0	300	50,600	0	50,600	(50,600)	(50,600)	0
Federal Funds	186,100	163,700	213,900	164,200	214,400	6,200	220,600	0	0	220,600
Dedicated Credits Revenue	348,100	317,400	258,800	242,600	259,500	3,800	263,300	0	0	263,300
Beginning Nonlansing	427,400	405,600	529,100	480,800	0	330,900	330,900	(330,900)	(330,900)	0
Closing Nonlansing	(405,600)	(529,100)	(480,800)	(330,900)	0	0	0	0	0	0
Total	\$3,434,500	\$3,334,900	\$3,592,300	\$3,651,700	\$3,623,800	\$340,900	\$3,964,700	(\$381,500)	(\$381,500)	\$3,583,200

Overview Issues Performance Background **Financials**

The Children's Justice Centers Line Item has only one program-the Children's Justice Centers Program. The greatest source of funding for this line item is the General Fund. Federal grants and dedicated credits also make up a portion of the program's funding.

Intent Language +

Appropriation Type: Operating and Capital Budgets ▼
 Display By: Funding Source Expenditure Category



Show Table | Show Additional Information

Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY15 Change	FY16 Change	FY16 Approp
Personnel Services	195,100	195,500	193,200	216,300	216,000	40,600	256,600	(9,500)	247,100	
In-state Travel	4,300	7,400	16,700	11,900	16,500	6,700	23,200	(16,000)	7,200	
Out-of-state Travel	11,600	18,300	11,100	11,300	7,200	8,300	15,500	(8,800)	6,700	
Current Expense	688,400	470,700	471,100	483,000	468,700	208,200	676,900	(59,400)	617,500	
DP Current Expense	900	1,900	2,600	3,300	2,600	3,600	6,200	(4,200)	2,000	
Other Charges/Pass Thru	2,534,200	2,641,100	2,897,600	2,925,900	2,912,800	73,500	2,986,300	(283,600)	2,702,700	
Total	\$3,434,500	\$3,334,900	\$3,592,300	\$3,651,700	\$3,623,800	\$340,900	\$3,964,700	(\$381,500)	\$3,583,200	

Overview

Issues

Performance

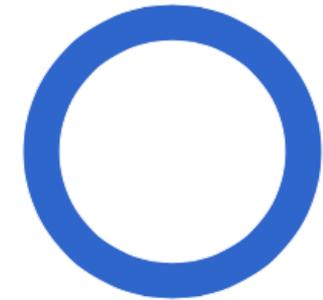
Background

Financials

The Contract Attorneys line item tracks costs of outside attorneys and expert witnesses hired by the A.G. in cases where a conflict of interest exists, the Legislature has specifically requested outside legal representation, or the requisite legal expertise on specific issues is not available in the A.G. office.

Sources

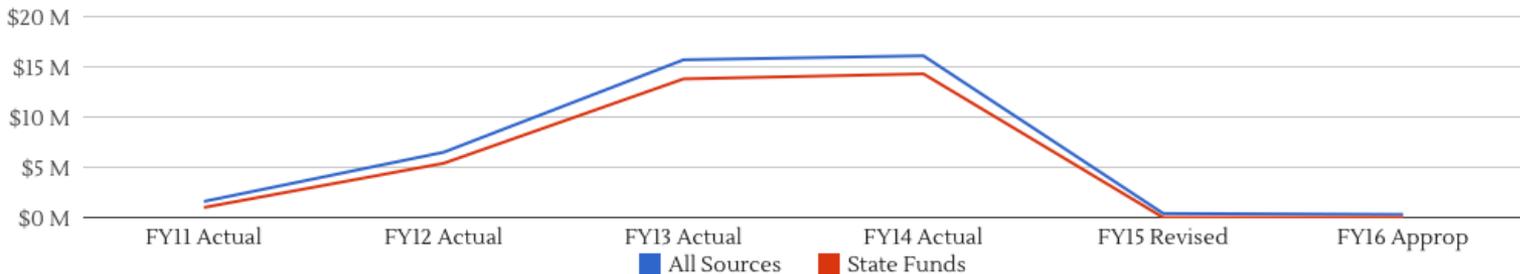
Uses



\$300 K

FY 2016 Appropriation

Funding History



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- Financials

Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$300,000 from all sources for Contract Attorneys. This is a 0 percent change from Fiscal Year 2015 appropriated amounts from all sources.

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](#).

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- Financials

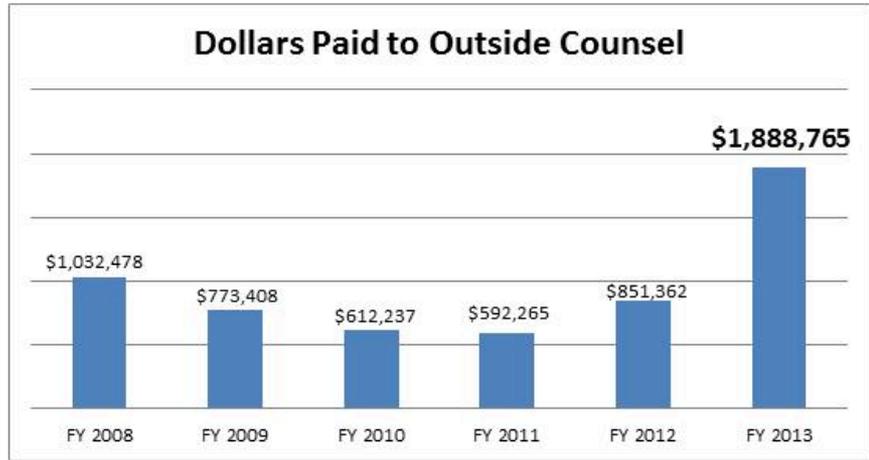
Statute

Statutory authority for the Contract Attorney line item is found in [UCA 67-5-5](#). The code states, "Unless he hires such legal counsel from outside his office, the attorney general shall remain the sole legal counsel for that agency. If outside counsel is hired for an agency, then the costs of any services to be rendered by this counsel shall be approved by the attorney general before these costs are incurred."

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Amount paid to contract attorneys by the Attorney General's Office

The dollars paid to outside counsel is a general indicator of how much the Attorney General's office uses private law firms to augment legal work done internally.



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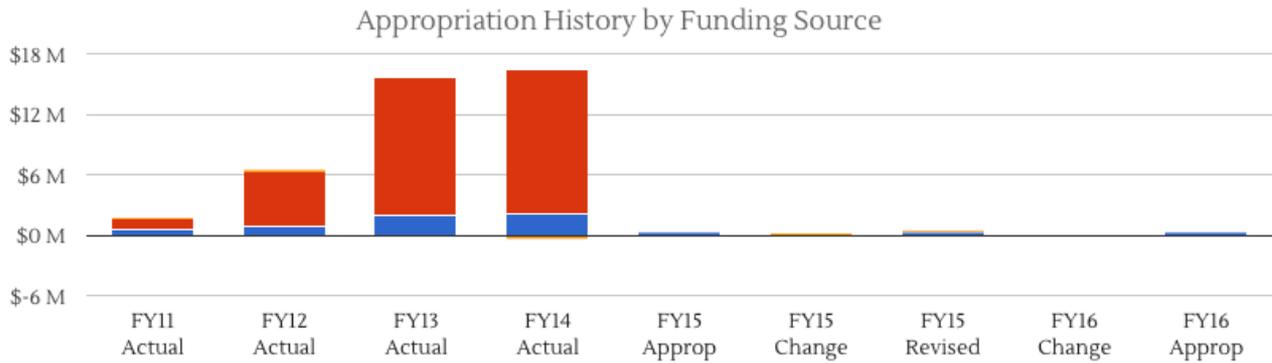
Overview Issues Performance Background **Financials**

The Contract Attorney line item has only one program. Any General Fund in this line item represents estimates of outside counsel costs for cases of a general statewide nature. Dedicated credits funding represents reimbursements from state agencies that benefit from litigation for which outside counsel is used.

Intent Language +

Appropriation Type: Operating and Capital Budgets

Display By: Funding Source Expenditure Category



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Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
General Fund, One-time	1,000,000	5,388,100	13,850,000	14,274,000	0	0	0	0	0
Dedicated Credits Revenue	580,700	850,300	1,888,800	2,159,400	300,000	0	300,000	0	300,000
Beginning Nonlansing	63,000	51,400	(223,800)	(223,800)	0	142,700	142,700	(142,700)	0
Closing Nonlansing	(51,400)	223,800	223,800	(142,700)	0	0	0	0	0
Total	\$1,592,300	\$6,513,600	\$15,738,800	\$16,066,900	\$300,000	\$142,700	\$442,700	(\$142,700)	\$300,000

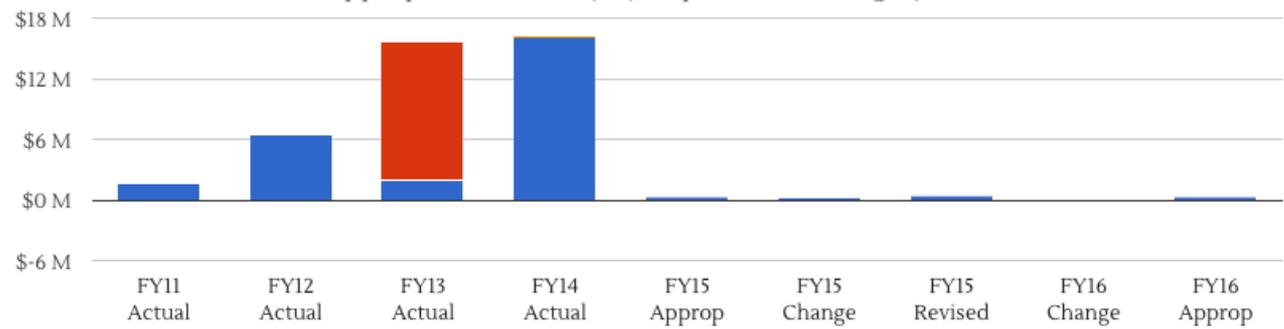
- Overview
- Issues
- Performance
- Background
- Financials

The Contract Attorney line item has only one program. Any General Fund in this line item represents estimates of outside counsel costs for cases of a general statewide nature. Dedicated credits funding represents reimbursements from state agencies that benefit from litigation for which outside counsel is used.

Intent Language +

Appropriation Type: Operating and Capital Budgets | Display By: Funding Source Expenditure Category

Appropriation History by Expenditure Category



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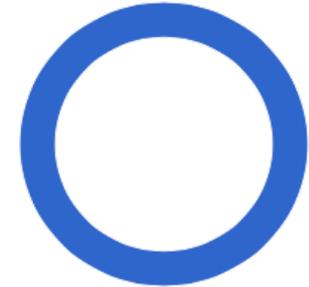
Background

Financials

The Legislature provides funding, through the Attorney General's Office, for the training of municipal and county prosecutors in the prosecution of domestic violence offenses. Since 1991, Utah Prosecution Council has sponsored an annual, multi-disciplinary Domestic Violence Conference at which prosecutors meet and confer with domestic violence professionals from other agencies.

Sources

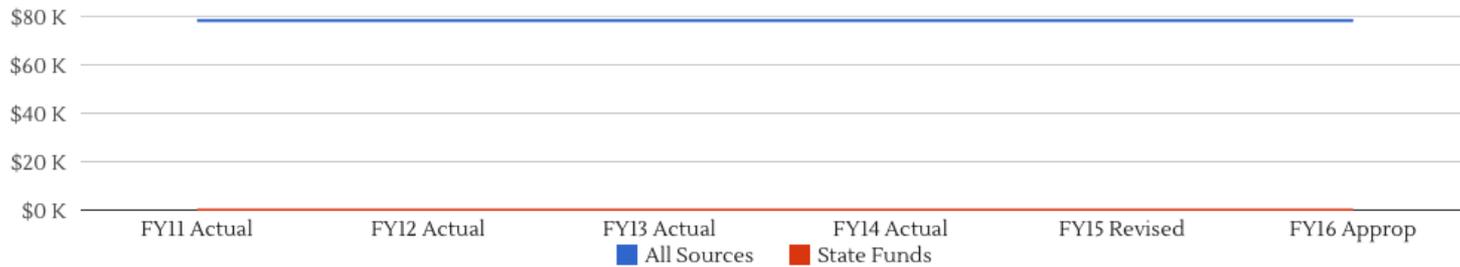
Uses



\$78 K

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 \$78,300 from all sources for Domestic Violence. This is a 0 percent change from Fiscal Year 2015 appropriated amounts from all sources.

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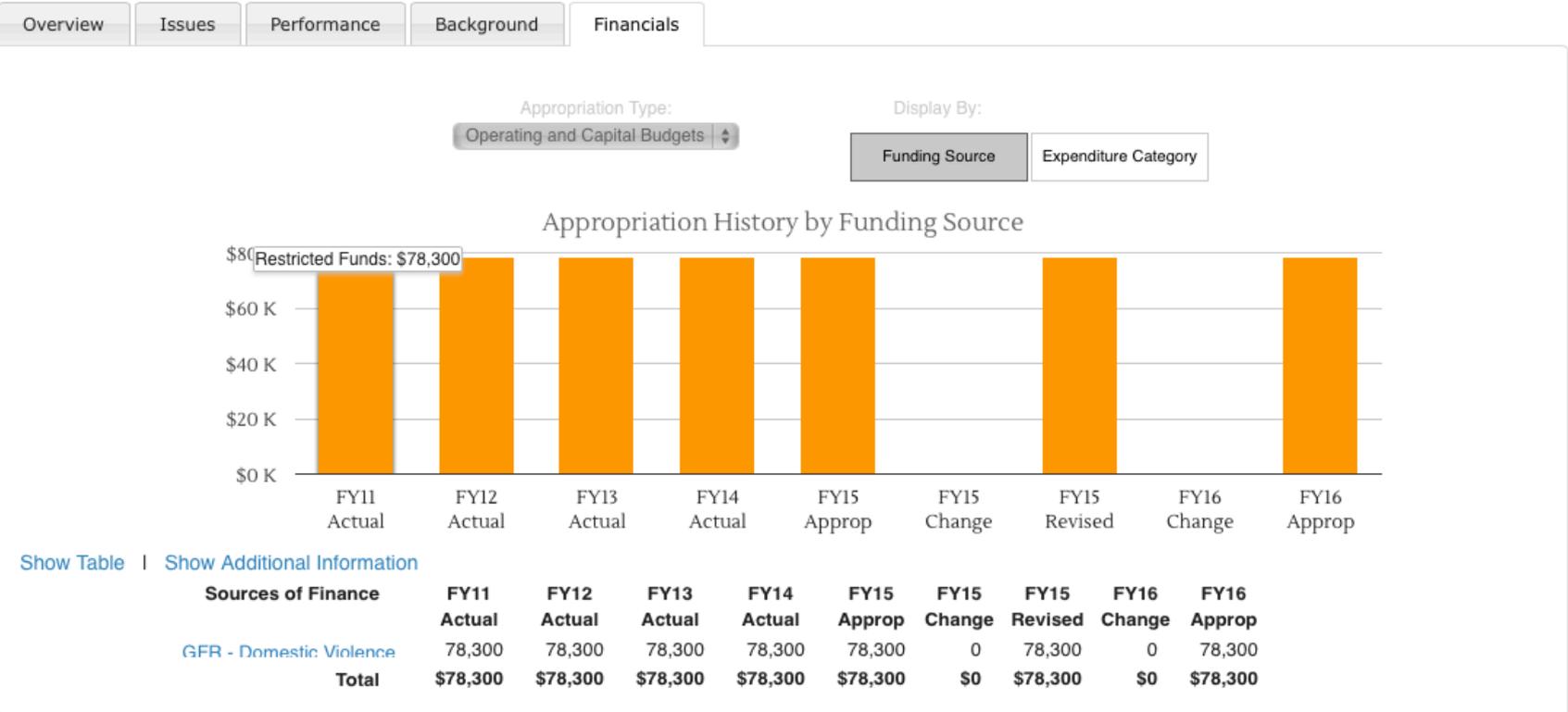
Background

Financials

Statute

[UCA 51-9-406](#) creates the Victims of Domestic Violence Services restricted account. Up to .5% of surcharges on criminal fines, penalties and forfeitures is required to be allocated to the Attorney General for training municipal and county attorneys in the prosecution of domestic violence offenses.

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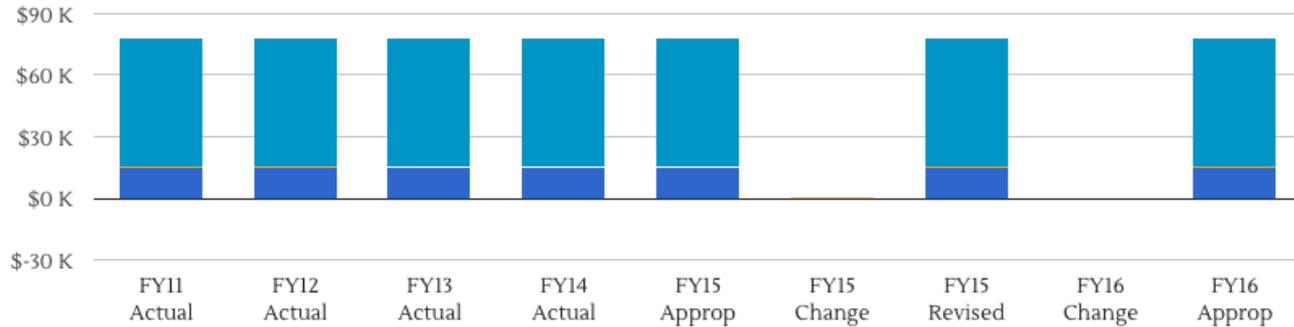


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Appropriation Type:
Operating and Capital Budgets

Display By:
Funding Source Expenditure Category

Appropriation History by Expenditure Category



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Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	63,300	63,000	63,000	63,300	63,000	(100)	62,900	0	62,900
In-state Travel	100	200	0	0	0	400	400	0	400
Current Expense	14,900	15,100	15,300	15,000	15,300	(300)	15,000	0	15,000
Total	\$78,300	\$78,300	\$78,300	\$78,300	\$78,300	\$0	\$78,300	\$0	\$78,300

Overview

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Performance

Background

Financials

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

Sources

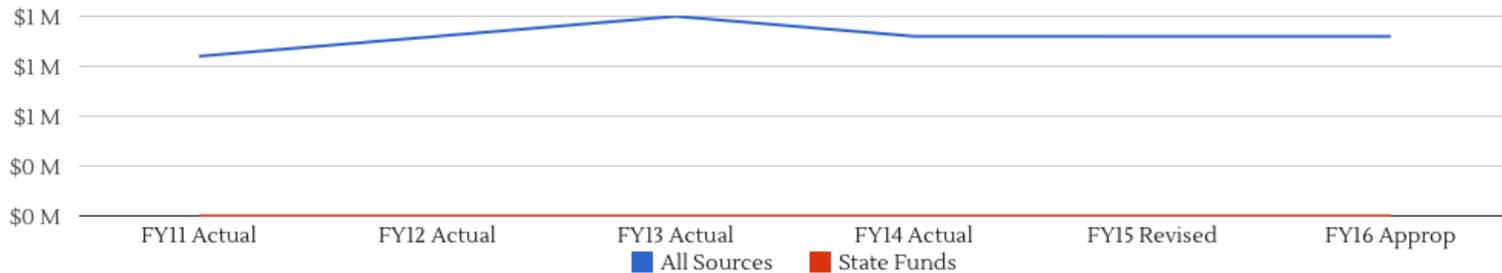
Uses



\$945 K

FY 2016 Appropriation

Funding History



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Issues

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Background

Financials

Base Budget Recommendation

The Legislative Fiscal Analyst recommends a Fiscal Year 2016 base budget of \$944,900 from all sources for Prosecution Council. This is a 5.6 percent reduction from Fiscal Year 2015 appropriated amounts from all sources.

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Financials

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

Statute



Through a grant from the Commission on Criminal and Juvenile Justice (CCJJ), UPC developed a case management system that is used by city and county prosecution offices. The program automates many prosecutorial functions, tracks cases and parties, and collects prosecution statistics.

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Overview

Issues

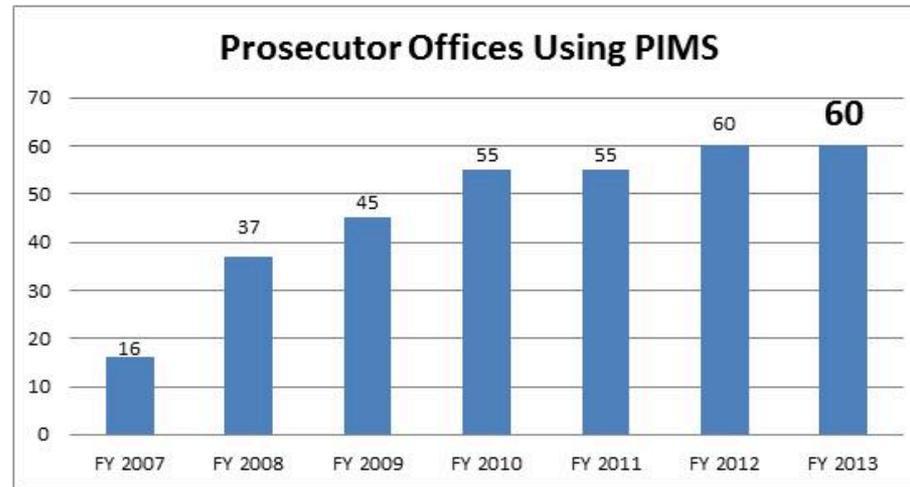
Performance

Background

Financials

Adoption of case information tracking system

One of the Utah Prosecution Counsel's main objectives the last few years has been to provide a uniform comprehensive system for recording and retrieving case information for prosecutors. This measure tracks the success of getting the system adopted by its intended users.



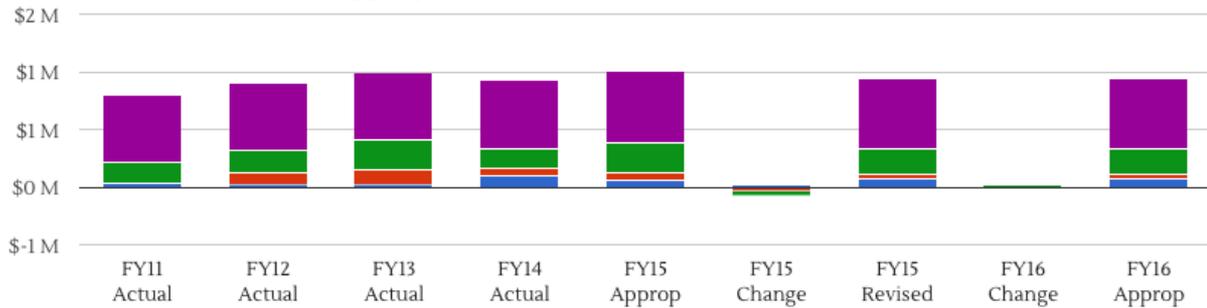
Overview | Issues | Performance | Background | **Financials**

Intent Language +

The Prosecution Council line item has only one program. The council is mostly funded from the Public Safety Support Account; see [UCA 51-9-404\(3\)\(b\)\(ii\) and \(4\)\(c\)](#). Revenues to this account are derived from a criminal fine surcharge collected by the courts; see [UCA 51-9-401](#). Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.

Appropriation Type: Operating and Capital Budgets | Display By: Funding Source | Expenditure Category

Appropriation History by Funding Source



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Sources of Finance	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Federal Funds	0	100,000	121,200	56,800	62,200	(30,300)	31,900	0	31,900
Dedicated Credits Revenue	28,000	22,900	23,000	101,700	60,300	15,100	75,400	0	75,400
GFR - Public Safety Support	586,600	585,900	591,200	603,900	614,900	0	614,900	(1,100)	613,800
Transfers	0	0	0	0	263,400	(263,400)	0	0	0
Transfers - Commission on Criminal and J	161,600	94,100	125,600	127,300	0	130,900	130,900	0	130,900
Transfers - Fed Pass-thru	36,700	85,500	103,800	144,200	0	132,800	132,800	0	132,800
Benninga Nonlansina	98,500	102,500	81,600	8,200	0	50,200	50,200	(50,200)	0
Closina Nonlansina	(102,500)	(81,600)	(8,200)	(50,200)	0	0	0	(39,900)	(39,900)
Lansina Balance	(6,300)	(4,900)	(43,100)	(58,100)	0	(91,200)	(91,200)	91,200	0
Total	\$802,600	\$904,400	\$995,100	\$933,800	\$1,000,800	(\$55,900)	\$944,900	\$0	\$944,900

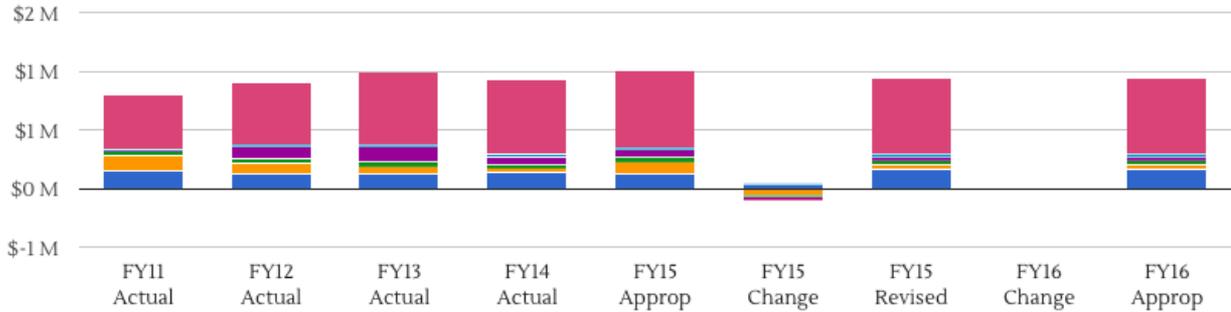
Intent Language +

The Prosecution Council line item has only one program. The council is mostly funded from the Public Safety Support Account; see [UCA 51-9-404\(3\)\(b\)\(ii\) and \(4\)\(c\)](#). Revenues to this account are derived from a criminal fine surcharge collected by the courts; see [UCA 51-9-401](#). Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.

Appropriation Type: Operating and Capital Budgets ▾

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Appropriation History by Expenditure Category



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Categories of Expenditure	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
Personnel Services	472,800	528,200	620,800	647,500	651,800	(1,300)	650,500	0	650,500
In-state Travel	37,300	37,100	49,200	33,500	49,200	(15,700)	33,500	0	33,500
Out-of-state Travel	9,400	20,800	20,500	26,300	20,500	5,800	26,300	0	26,300
Current Expense	145,500	125,800	126,300	139,700	126,100	36,600	162,700	0	162,700
DP Current Expense	136,100	91,100	57,100	30,000	96,400	(56,400)	40,000	0	40,000
Other Charges/Pass Thru	1,500	101,400	121,200	56,800	56,800	(24,900)	31,900	0	31,900
Total	\$802,600	\$904,400	\$995,100	\$933,800	\$1,000,800	(\$55,900)	\$944,900	\$0	\$944,900

Overview Issues Performance Background Financials

The State Settlements Agreements line item was created to track settlement payments made by the State separately from other appropriations in the Attorney General's budget.

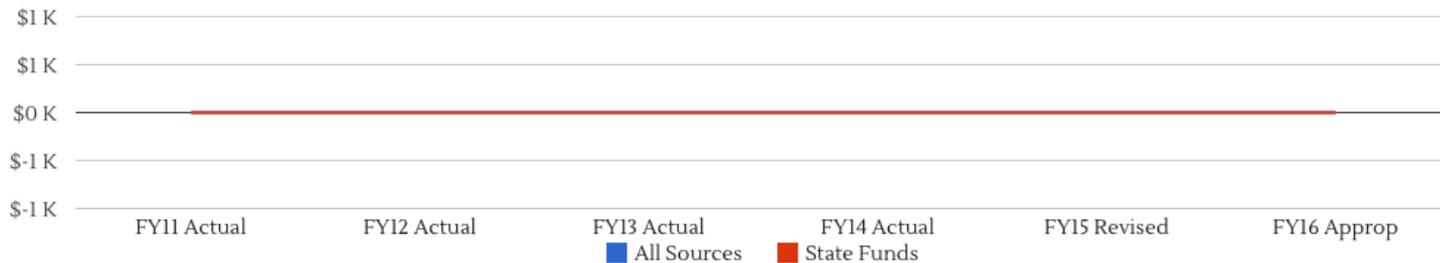
Sources Uses

No data

\$0 K

FY 2016 Appropriation

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Prior to using the State Settlement Agreements line item, settlement payments by the State were included in the Contract Attorneys line item of the Attorney Generals budget. Where settlement payments are pass-through funds to whomever the recipient is, this method of tracking settlement payments created the appearance of a larger operations budget in the Attorney General's office than was actually appropriated.

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The \$2,995,000 appropriation in FY 2014 was made during the 2013 First Special Session on July 17, 2013. SB1001, "Deep Creek Case Appropriation," of this session appropriated the total, one-time, from the General Fund Budget Reserve Account to pay for the settlement of the *Deep Creek Ranch LLC v. Utah State Armory Board* case.

Appropriation Type:

Operating and Capital Budgets

Display By:

Funding Source

Expenditure Category

Appropriation History by Funding Source

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approp	FY15 Change	FY15 Revised	FY16 Change	FY16 Approp
\$1 K									
\$1 K									
\$0 K									
\$-1 K									
\$-1 K									

[Show Table](#) | [Show Additional Information](#)

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