

1 **Representative Eric K. Hutchings** proposes the following substitute bill:

2 **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

3 2011 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Eric K. Hutchings**

6 **Senate Sponsor: Daniel W. Thatcher**

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7  
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Offices and Criminal Justice Appropriations Subcommittee recommended this  
11 bill.

12 **General Description:**

13 This bill appropriates funds for the support and operation of state government for the fiscal  
14 year beginning July 1, 2011 and ending June 30, 2012.

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides appropriations for the use and support of certain state agencies;
- 18 ▶ provides appropriations for other purposes as described;

19 **Money Appropriated in this Bill:**

20 This bill appropriates for fiscal year 2012:

- 21 ▶ \$490,629,550 from the General Fund;
- 22 ▶ \$49,000 from the Education Fund;
- 23 ▶ \$220,317,800 from various sources as detailed in this bill.

24 **Other Special Clauses:**

25 This bill takes effect on July 1, 2011.

26 **Utah Code Sections Affected:**

27 ENACTS UNCODIFIED MATERIAL

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29 *Be it enacted by the Legislature of the state of Utah:*

30 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of



31 money are appropriated from the funds or fund accounts indicated for the use and support of the  
32 government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.  
33 GOVERNOR'S OFFICE

34 ITEM 1 To Governor's Office

35	From General Fund	3,906,000
36	From Federal Funds	100,000
37	From Dedicated Credits Revenue	782,300
38	From Revenue Transfers	6,000
39	From Beginning Nonlapsing Appropriation Balances	980,000
40	From Closing Nonlapsing Appropriation Balances	(1,048,800)

41 Schedule of Programs:

42	Administration	2,353,600
43	Governor's Residence	354,800
44	Washington Funding	100,000
45	Lt. Governor's Office	1,472,800
46	Governor's Energy Advisor	444,300

47 ITEM 2 To Governor's Office - Public Lands Litigation

48	From General Fund Restricted - Constitutional Defense	1,000,000
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49 Schedule of Programs:

50	Public Lands Litigation	1,000,000
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51 ITEM 3 To Governor's Office - Emergency Fund

52	From Beginning Nonlapsing Appropriation Balances	100,000
53	From Closing Nonlapsing Appropriation Balances	(100,000)

54 ITEM 4 To Governor's Office - Governor's Office of Planning and Budget

55	From General Fund	3,227,200
56	From Dedicated Credits Revenue	75,000
57	From Revenue Transfers - Within Agency	48,000
58	From Beginning Nonlapsing Appropriation Balances	1,047,400
59	From Closing Nonlapsing Appropriation Balances	(1,047,400)

60 Schedule of Programs:

61	Administration	894,200
62	Planning and Budget Analysis	1,193,700
63	Demographic and Economic Analysis	719,300
64	Information Technology	156,100
65	State and Local Planning	386,900

66 ITEM 5 To Governor's Office - Quality Growth Commission - LeRay  
67 McAllister Program

68	From Beginning Nonlapsing Appropriation Balances	1,800,000
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69	Schedule of Programs:	
70	LeRay McAllister Critical Land Conservation Program	1,800,000
71	ITEM 6    To Governor's Office - Commission on Criminal and Juvenile	
72	Justice	
73	From General Fund	582,200
74	From Federal Funds	9,877,600
75	From Dedicated Credits Revenue	92,000
76	From General Fund Restricted - Law Enforcement Services	619,000
77	From General Fund Restricted - Criminal Forfeiture Restricted Account	500,000
78	From General Fund Restricted - Law Enforcement Operations	1,800,000
79	From Crime Victim Reparations Fund	3,560,600
80	Schedule of Programs:	
81	CCJJ Commission	7,624,200
82	Crime Victim Reparations	7,514,500
83	Extraditions	314,200
84	Substance Abuse Advisory Council	128,900
85	Sentencing Commission	132,300
86	Gang Reduction Grant Program	291,600
87	Crime Reduction Assistance Program	500,000
88	Sexual Exploitation of Children	170,500
89	Judicial Performance Evaluation Commission	355,200
90	STATE AUDITOR	
91	ITEM 7    To State Auditor	
92	From General Fund	3,230,400
93	From Dedicated Credits Revenue	1,518,700
94	From Beginning Nonlapsing Appropriation Balances	222,400
95	From Closing Nonlapsing Appropriation Balances	(100,700)
96	Schedule of Programs:	
97	Administration	345,600
98	Auditing	4,344,300
99	State and Local Government	180,900
100	STATE TREASURER	
101	ITEM 8    To State Treasurer	
102	From General Fund	874,400
103	From Dedicated Credits Revenue	528,400
104	From Unclaimed Property Trust	1,412,300
105	Schedule of Programs:	
106	Treasury and Investment	1,239,300

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107	Unclaimed Property	1,412,300
108	Money Management Council	86,400
109	Financial Assistance	77,100
110	ATTORNEY GENERAL	
111	ITEM 9 To Attorney General	
112	From General Fund	23,290,750
113	From Federal Funds	1,290,700
114	From Dedicated Credits Revenue	17,417,500
115	From General Fund Restricted - Tobacco Settlement Account	276,100
116	From Attorney General Litigation Fund	336,500
117	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,100
118	From Revenue Transfers - Federal	320,900
119	From Revenue Transfers - Other Agencies	59,900
120	From Beginning Nonlapsing Appropriation Balances	1,582,900
121	From Closing Nonlapsing Appropriation Balances	(513,700)
122	Schedule of Programs:	
123	Administration	3,979,800
124	Child Protection	7,465,800
125	Children's Justice	1,169,100
126	Criminal Prosecution	14,975,700
127	Civil	17,057,250
128	ITEM 10 To Attorney General - Contract Attorneys	
129	From Dedicated Credits Revenue	300,000
130	Schedule of Programs:	
131	Contract Attorneys	300,000
132	ITEM 11 To Attorney General - Children's Justice Centers	
133	From General Fund	2,677,000
134	From Federal Funds	201,500
135	From Dedicated Credits Revenue	320,700
136	Schedule of Programs:	
137	Children's Justice Centers	3,199,200
138	ITEM 12 To Attorney General - Prosecution Council	
139	From Federal Funds	25,000
140	From Dedicated Credits Revenue	34,200
141	From General Fund Restricted - Public Safety Support	586,600
142	From Revenue Transfers - Commission on Criminal and Juvenile Justice	229,400
143	Schedule of Programs:	
144	Prosecution Council	875,200

145	ITEM 13	To Attorney General - Domestic Violence	
146		From General Fund Restricted - Domestic Violence	78,300
147		Schedule of Programs:	
148		Domestic Violence	78,300
149	UTAH DEPARTMENT OF CORRECTIONS		
150	ITEM 14	To Utah Department of Corrections - Programs and Operations	
151		From General Fund	170,136,500
152		From Education Fund	49,000
153		From Federal Funds	424,600
154		From Dedicated Credits Revenue	4,007,100
155		From General Fund Restricted - DNA Specimen Account	515,000
156		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
157		From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
158		From Revenue Transfers - Commission on Criminal and Juvenile Justice	120,000
159		From Revenue Transfers - Other Agencies	207,600
160		Schedule of Programs:	
161		Department Executive Director	5,922,900
162		Department Administrative Services	10,891,900
163		Department Training	1,433,000
164		Adult Probation and Parole Administration	1,606,400
165		Adult Probation and Parole Programs	47,532,300
166		Institutional Operations Administration	2,970,200
167		Institutional Operations Draper Facility	53,746,800
168		Institutional Operations Central Utah/Gunnison	34,600,900
169		Institutional Operations Inmate Placement	2,240,600
170		Institutional Operations Support Services	4,105,300
171		Programming Administration	487,200
172		Programming Treatment	3,119,200
173		Programming Skill Enhancement	6,310,400
174		Programming Education	2,021,700
175	ITEM 15	To Utah Department of Corrections - Department Medical	
176		Services	
177		From General Fund	25,080,300
178		From Dedicated Credits Revenue	422,200
179		Schedule of Programs:	
180		Medical Services	25,502,500
181	ITEM 16	To Utah Department of Corrections - Utah Correctional Industries	
182		From Dedicated Credits Revenue	20,999,600

183	From Closing Nonlapsing Appropriation Balances	(1,235,100)
184	Schedule of Programs:	
185	Utah Correctional Industries	19,764,500
186	ITEM 17 To Utah Department of Corrections - Jail Contracting	
187	From General Fund	20,125,200
188	From Federal Funds	50,000
189	Schedule of Programs:	
190	Jail Contracting	20,175,200
191	BOARD OF PARDONS AND PAROLE	
192	ITEM 18 To Board of Pardons and Parole	
193	From General Fund	3,779,900
194	From Dedicated Credits Revenue	2,200
195	Schedule of Programs:	
196	Board Of Pardons and Parole	3,782,100
197	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
198	ITEM 19 To Department of Human Services - Division of Juvenile Justice	
199	Services - Programs and Operations	
200	From General Fund	75,115,300
201	From Federal Funds	2,903,300
202	From Dedicated Credits Revenue	2,830,000
203	From Revenue Transfers - Child Nutrition	913,900
204	From Revenue Transfers - Commission on Criminal and Juvenile Justice	882,900
205	From Revenue Transfers - Department of Health - Medical Assistance	(1,544,400)
206	From Revenue Transfers - Within Agency	116,600
207	Schedule of Programs:	
208	Administration	4,151,100
209	Early Intervention Services	11,314,100
210	Community Programs	23,004,000
211	Correctional Facilities	21,157,900
212	Rural Programs	21,223,600
213	Youth Parole Authority	366,900
214	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
215	ITEM 20 To Judicial Council/State Court Administrator - Administration	
216	From General Fund	79,779,600
217	From Federal Funds	327,500
218	From Dedicated Credits Revenue	2,873,100
219	From General Fund Restricted - Dispute Resolution Account	415,300
220	From General Fund Restricted - Children's Legal Defense	361,500

221	From General Fund Restricted - Court Reporter Technology	250,000
222	From General Fund Restricted - Court Security Account	7,556,400
223	From General Fund Restricted - Court Trust Interest	795,000
224	From General Fund Restricted - DNA Specimen Account	250,300
225	From General Fund Restricted - Justice Court Technology, Security & Training	1,105,000
226	From General Fund Restricted - Non-Judicial Assessment	936,200
227	From General Fund Restricted - Online Court Assistance	151,000
228	From General Fund Restricted - State Court Complex Account	300,000
229	From General Fund Restricted - Substance Abuse Prevention	513,500
230	From General Fund Restricted - Tobacco Settlement Account	352,800
231	From Revenue Transfers - Commission on Criminal and Juvenile Justice	578,500
232	From Revenue Transfers - Other Agencies	279,000
233	Schedule of Programs:	
234	Supreme Court	2,497,400
235	Law Library	718,000
236	Court of Appeals	3,824,200
237	District Courts	35,216,500
238	Juvenile Courts	35,455,500
239	Justice Courts	1,311,900
240	Courts Security	7,556,400
241	Administrative Office	3,765,600
242	Judicial Education	525,000
243	Data Processing	5,188,800
244	Grants Program	765,400
245	ITEM 21 To Judicial Council/State Court Administrator - Grand Jury	
246	From General Fund	800
247	Schedule of Programs:	
248	Grand Jury	800
249	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
250	Leases	
251	From General Fund	15,179,100
252	From Dedicated Credits Revenue	250,000
253	From General Fund Restricted - State Court Complex Account	4,400,000
254	Schedule of Programs:	
255	Contracts and Leases	19,829,100
256	ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness	
257	Fees	
258	From General Fund	1,530,000

259	From Dedicated Credits Revenue	10,000
260	From Closing Nonlapsing Appropriation Balances	600,000
261	Schedule of Programs:	
262	Jury, Witness, and Interpreter	2,140,000
263	ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem	
264	From General Fund	4,833,100
265	From Dedicated Credits Revenue	20,000
266	From General Fund Restricted - Children's Legal Defense	451,300
267	From General Fund Restricted - Guardian Ad Litem Services	365,300
268	Schedule of Programs:	
269	Guardian ad Litem	5,669,700
270	DEPARTMENT OF PUBLIC SAFETY	
271	ITEM 25 To Department of Public Safety - Programs & Operations	
272	From General Fund	56,777,000
273	From Transportation Fund	5,495,500
274	From Federal Funds	1,939,100
275	From Dedicated Credits Revenue	13,228,100
276	From General Fund Restricted - DNA Specimen Account	932,900
277	From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,891,300
278	From General Fund Restricted - Fire Academy Support	5,524,900
279	From General Fund Restricted - Firefighter Support Account	132,000
280	From General Fund Restricted - Nuclear Oversight	376,900
281	From General Fund Restricted - Public Safety Honoring Heroes Account	15,500
282	From General Fund Restricted - Public Safety Support	3,300
283	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
284	Protection Account	75,000
285	From General Fund Restricted - State Law Enforcement Forfeiture Account	25,000
286	From General Fund Restricted - Statewide Warrant Operations	568,200
287	From Transportation Fund - Department of Public Safety Restricted Account	1,419,800
288	From Revenue Transfers - Commission on Criminal and Juvenile Justice	604,500
289	From Revenue Transfers - Other Agencies	1,073,800
290	From Pass-through	3,363,800
291	From Beginning Nonlapsing Appropriation Balances	346,400
292	From Lapsing Balance	(376,900)
293	Schedule of Programs:	
294	Department Commissioner's Office	4,735,200
295	Aero Bureau	822,400
296	Department Intelligence Center	537,600

297	Department Grants	3,064,000
298	Department Fleet Management	502,900
299	Enhanced 911 Program	3,891,300
300	CITS Administration	374,500
301	CITS Bureau of Criminal Identification	10,344,500
302	CITS Communications	6,975,100
303	CITS State Crime Labs	3,386,400
304	CITS State Bureau of Investigation	2,442,200
305	Highway Patrol - Administration	853,100
306	Highway Patrol - Field Operations	33,766,100
307	Highway Patrol - Commercial Vehicle	3,494,800
308	Highway Patrol - Safety Inspections	2,054,000
309	Highway Patrol - Federal Projects	1,935,400
310	Highway Patrol - Protective Services	2,813,900
311	Highway Patrol - Special Services	3,352,100
312	Highway Patrol - Special Enforcement	1,451,500
313	Highway Patrol - Technology Services	749,700
314	Information Management - Operations	1,887,700
315	Fire Marshall - Fire Operations	2,399,600
316	Fire Marshall - Fire Fighter Training	3,582,100
317	ITEM 26 To Department of Public Safety - Emergency Services and	
318	Homeland Security	
319	From General Fund	451,100
320	From Federal Funds	35,404,400
321	From Dedicated Credits Revenue	293,300
322	From General Fund Restricted - Nuclear Oversight	1,416,400
323	From Revenue Transfers - Other Agencies	27,800
324	From Lapsing Balance	(1,416,400)
325	Schedule of Programs:	
326	Emergency Services and Homeland Security	36,176,600
327	ITEM 27 To Department of Public Safety - Peace Officers' Standards and	
328	Training	
329	From Dedicated Credits Revenue	33,900
330	From General Fund Restricted - Public Safety Support	3,522,000
331	Schedule of Programs:	
332	Basic Training	1,762,500
333	Regional/Inservice Training	714,600
334	Post Administration	1,078,800

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335	ITEM 28	To Department of Public Safety - Liquor Law Enforcement	
336		From Beginning Nonlapsing Appropriation Balances	431,500
337		From Closing Nonlapsing Appropriation Balances	(201,200)
338		Schedule of Programs:	
339		Liquor Law Enforcement	230,300
340	ITEM 29	To Department of Public Safety - Driver License	
341		From Federal Funds	1,255,000
342		From Dedicated Credits Revenue	6,000
343		From Transportation Fund Restricted - Motorcycle Education	323,200
344		From Transportation Fund - Department of Public Safety Restricted Account	27,481,000
345		From Transportation Fund Restricted - Uninsured Motorist I.D.	2,360,100
346		From Pass-through	68,100
347		From Beginning Nonlapsing Appropriation Balances	320,200
348		From Closing Nonlapsing Appropriation Balances	(640,400)
349		Schedule of Programs:	
350		Driver License Administration	3,248,000
351		Driver Services	16,012,800
352		Driver Records	8,311,200
353		Motorcycle Safety	325,100
354		Uninsured Motorist	2,039,900
355		DL Federal Grants	1,236,200
356	ITEM 30	To Department of Public Safety - Highway Safety	
357		From General Fund	53,700
358		From Federal Funds	7,138,000
359		From Transportation Fund - Department of Public Safety Restricted Account	400,600
360		From Revenue Transfers - Other Agencies	123,400
361		From Pass-through	140,200
362		Schedule of Programs:	
363		Highway Safety	7,855,900
364		<b>Section 2. Effective Date.</b>	
365		This bill takes effect on July 1, 2011.	
366			

# FISCAL NOTE

H.B. 6 1st Sub. (Buff)

SHORT TITLE: Executive Offices and Criminal Justice Base Budget

SPONSOR: Hutchings, E.

2011 GENERAL SESSION, STATE OF UTAH

## STATE GOVERNMENT (UCA 36-12-13(2)(b))

This bill appropriates \$710,996,350 (\$490,678,550 from the General/Education Funds) for the support and operation of state government for fiscal year 2012.

STATE BUDGET DETAIL TABLE	FY 2011	FY 2012	FY 2013
Revenue	\$0	\$0	\$0
Expenditure:			
General Fund	\$0	\$490,629,550	\$490,629,550
Education Fund	\$0	\$49,000	\$49,000
Transportation Fund	\$0	\$5,495,500	\$5,495,500
Federal Funds	\$0	\$60,936,700	\$60,936,700
Dedicated Credits	\$0	\$66,044,300	\$66,044,300
Restricted Funds	\$0	\$73,575,700	\$73,575,700
Transfers	\$0	\$4,633,900	\$4,633,900
Nonlapsing Funds	\$0	\$2,543,500	\$2,543,500
Other	\$0	\$7,088,200	\$7,088,200
Total Expenditure	\$0	\$710,996,350	\$710,996,350
Net Impact, All Funds (Rev.-Exp.)	\$0	(\$710,996,350)	(\$710,996,350)
Net Impact, General/Education Funds	\$0	(\$490,678,550)	(\$490,678,550)

## LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for local governments.

## DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.