

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel W. Thatcher

House Sponsor: Eric K. Hutchings

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$200,000 in operating and capital budgets for fiscal year 2015.

This bill appropriates \$803,469,700 in operating and capital budgets for fiscal year 2016, including:

- ▶ \$585,463,500 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$217,957,200 from various sources as detailed in this bill.

This bill appropriates \$9,186,900 in expendable funds and accounts for fiscal year 2016.

This bill appropriates \$27,970,800 in business-like activities for fiscal year 2016.

This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2016, all of which is from the General Fund.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

35 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
 36 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts
 37 previously appropriated for fiscal year 2015.

38 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 39 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 40 fund accounts indicated for the use and support of the government of the State of Utah.

41 GOVERNOR'S OFFICE

42 ITEM 1 To Governor's Office - Commission on Criminal and Juvenile
 43 Justice

44 From General Fund Restricted - Law Enforcement Services 200,000

45 Schedule of Programs:

46 CCJJ Commission 200,000

47 Section 2. **FY 2016 Appropriations.** The following sums of money are appropriated for the
 48 fiscal year beginning July 1, 2015 and ending June 30, 2016.

49 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 50 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 51 fund accounts indicated for the use and support of the government of the State of Utah.

52 GOVERNOR'S OFFICE

53 ITEM 2 To Governor's Office

54 From General Fund 4,915,700

55 From Federal Funds 100,000

56 From Dedicated Credits Revenue 1,048,600

57 From General Fund Restricted - Constitutional Defense 250,000

58 From Beginning Nonlapsing Appropriation Balances 122,300

59 From Closing Nonlapsing Appropriation Balances (122,300)

60 Schedule of Programs:

61 Administration 3,496,800

62 Governor's Residence 315,700

63 Washington Funding 161,200

64 Lt. Governor's Office 2,090,600

65 Commission on Federalism 250,000

66 ITEM 3 To Governor's Office - Public Lands Litigation

67 From Beginning Nonlapsing Appropriation Balances 879,500

68 Schedule of Programs:

69 Public Lands Litigation 879,500

70 ITEM 4 To Governor's Office - Character Education

71 From General Fund 200,700

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72		From Beginning Nonlapsing Appropriation Balances	196,400
73		From Closing Nonlapsing Appropriation Balances	(114,900)
74		Schedule of Programs:	
75		Character Education	282,200
76	ITEM 5	To Governor's Office - Emergency Fund	
77		From Beginning Nonlapsing Appropriation Balances	100,100
78		From Closing Nonlapsing Appropriation Balances	(100,100)
79	ITEM 6	To Governor's Office - Governor's Office of Management and	
80	Budget		
81		From General Fund	3,760,300
82		From General Fund Restricted - School Readiness Account	3,000,000
83		From Beginning Nonlapsing Appropriation Balances	2,456,700
84		From Closing Nonlapsing Appropriation Balances	(4,256,700)
85		Schedule of Programs:	
86		Administration	1,213,100
87		Planning and Budget Analysis	1,548,000
88		Demographic and Economic Analysis	1,005,600
89		State and Local Planning	193,600
90		School Readiness Initiative	1,000,000
91	ITEM 7	To Governor's Office - Quality Growth Commission - LeRay	
92	McAllister Program		
93		From Beginning Nonlapsing Appropriation Balances	14,700
94		Schedule of Programs:	
95		LeRay McAllister Critical Land Conservation Program	14,700
96	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
97	Justice		
98		From General Fund	2,302,800
99		From Federal Funds	12,819,300
100		From Dedicated Credits Revenue	100,500
101		From General Fund Restricted - Law Enforcement Services	617,900
102		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,089,000
103		From General Fund Restricted - Law Enforcement Operations	1,823,400
104		From Crime Victim Reparations Fund	1,744,600
105		From Beginning Nonlapsing Appropriation Balances	880,000
106		From Closing Nonlapsing Appropriation Balances	(1,193,200)
107		Schedule of Programs:	
108		CCJJ Commission	9,900,800

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109	Utah Office for Victims of Crime	8,069,400
110	Extraditions	375,300
111	Substance Abuse Advisory Council	147,700
112	Sentencing Commission	141,600
113	State Asset Forfeiture Grant Program	2,089,000
114	Judicial Performance Evaluation Commission	460,500
115	ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments	
116	From Beginning Nonlapsing Appropriation Balances	410,900
117	From Closing Nonlapsing Appropriation Balances	(365,200)
118	Schedule of Programs:	
119	Factual Innocence Payments	45,700
120	OFFICE OF THE STATE AUDITOR	
121	ITEM 10 To Office of the State Auditor - State Auditor	
122	From General Fund	2,810,200
123	From Dedicated Credits Revenue	2,468,700
124	From Beginning Nonlapsing Appropriation Balances	653,900
125	From Closing Nonlapsing Appropriation Balances	(105,200)
126	Schedule of Programs:	
127	State Auditor	5,827,600
128	STATE TREASURER	
129	ITEM 11 To State Treasurer	
130	From General Fund	905,500
131	From Dedicated Credits Revenue	525,000
132	From Unclaimed Property Trust	1,535,500
133	From Beginning Nonlapsing Appropriation Balances	65,000
134	From Closing Nonlapsing Appropriation Balances	(65,000)
135	Schedule of Programs:	
136	Treasury and Investment	1,348,600
137	Unclaimed Property	1,528,400
138	Money Management Council	89,000
139	ATTORNEY GENERAL	
140	ITEM 12 To Attorney General	
141	From General Fund	29,279,100
142	From Federal Funds	1,833,200
143	From Dedicated Credits Revenue	18,276,600
144	From General Fund Restricted - Constitutional Defense	371,000
145	From General Fund Restricted - Tobacco Settlement Account	73,500

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146		From Attorney General Litigation Fund	365,200
147		From Revenue Transfers - Federal	730,500
148		From Revenue Transfers - Other Agencies	60,000
149		From Beginning Nonlapsing Appropriation Balances	706,400
150		Schedule of Programs:	
151		Administration	4,645,600
152		Child Protection	7,744,400
153		Children's Justice	448,500
154		Criminal Prosecution	18,587,100
155		Civil	20,269,900
156	ITEM 13	To Attorney General - Contract Attorneys	
157		From Dedicated Credits Revenue	300,000
158		Schedule of Programs:	
159		Contract Attorneys	300,000
160	ITEM 14	To Attorney General - Children's Justice Centers	
161		From General Fund	3,099,300
162		From Federal Funds	220,600
163		From Dedicated Credits Revenue	263,300
164		Schedule of Programs:	
165		Children's Justice Centers	3,583,200
166	ITEM 15	To Attorney General - Prosecution Council	
167		From Federal Funds	31,900
168		From Dedicated Credits Revenue	75,400
169		From General Fund Restricted - Public Safety Support	613,800
170		From Revenue Transfers - Commission on Criminal and Juvenile Justice	130,900
171		From Revenue Transfers - Federal Government Pass-through	132,800
172		From Closing Nonlapsing Appropriation Balances	(39,900)
173		Schedule of Programs:	
174		Prosecution Council	944,900
175	ITEM 16	To Attorney General - Domestic Violence	
176		From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
177		Schedule of Programs:	
178		Domestic Violence	78,300
179		UTAH DEPARTMENT OF CORRECTIONS	
180	ITEM 17	To Utah Department of Corrections - Programs and Operations	
181		From General Fund	200,800,200
182		From Education Fund	49,000

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183	From Federal Funds	344,300
184	From Dedicated Credits Revenue	4,192,500
185	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
186	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
187	From Revenue Transfers	29,800
188	Schedule of Programs:	
189	Department Executive Director	5,268,900
190	Department Administrative Services	24,689,300
191	Department Training	1,612,600
192	Adult Probation and Parole Administration	1,362,300
193	Adult Probation and Parole Programs	57,612,000
194	Institutional Operations Administration	2,090,000
195	Institutional Operations Draper Facility	64,249,000
196	Institutional Operations Central Utah/Gunnison	30,123,400
197	Institutional Operations Inmate Placement	2,734,200
198	Institutional Operations Support Services	4,462,500
199	Programming Administration	376,700
200	Programming Treatment	5,165,700
201	Programming Skill Enhancement	5,254,500
202	Programming Education	1,943,700
203	ITEM 18 To Utah Department of Corrections - Department Medical Services	
204	From General Fund	28,569,300
205	From Dedicated Credits Revenue	609,200
206	Schedule of Programs:	
207	Medical Services	29,178,500
208	ITEM 19 To Utah Department of Corrections - Jail Contracting	
209	From General Fund	30,998,200
210	From Federal Funds	50,000
211	Schedule of Programs:	
212	Jail Contracting	31,048,200
213	BOARD OF PARDONS AND PAROLE	
214	ITEM 20 To Board of Pardons and Parole	
215	From General Fund	4,210,200
216	From Dedicated Credits Revenue	2,200
217	Schedule of Programs:	
218	Board of Pardons and Parole	4,212,400
219	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	

220	ITEM 21	To Department of Human Services - Division of Juvenile Justice	
221		Services - Programs and Operations	
222		From General Fund	87,457,400
223		From Federal Funds	3,843,200
224		From Dedicated Credits Revenue	2,299,000
225		From Revenue Transfers	(873,400)
226		Schedule of Programs:	
227		Administration	4,397,400
228		Early Intervention Services	15,011,400
229		Community Programs	23,931,600
230		Correctional Facilities	25,998,900
231		Rural Programs	23,026,000
232		Youth Parole Authority	360,900
233		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
234	ITEM 22	To Judicial Council/State Court Administrator - Administration	
235		From General Fund	93,840,000
236		From Federal Funds	747,300
237		From Dedicated Credits Revenue	2,950,800
238		From General Fund Restricted - Dispute Resolution Account	437,000
239		From General Fund Restricted - Children's Legal Defense	440,900
240		From General Fund Restricted - Court Security Account	11,164,300
241		From General Fund Restricted - Court Trust Interest	831,000
242		From General Fund Restricted - DNA Specimen Account	258,100
243		From General Fund Restricted - Justice Court Tech., Security & Training	1,160,700
244		From General Fund Restricted - Non-Judicial Adjustment Account	988,100
245		From General Fund Restricted - Online Court Assistance Account	230,100
246		From General Fund Restricted - State Court Complex Account	313,400
247		From General Fund Restricted - Substance Abuse Prevention	545,700
248		From General Fund Restricted - Tobacco Settlement Account	361,100
249		From Revenue Transfers	1,064,900
250		Schedule of Programs:	
251		Supreme Court	2,943,500
252		Law Library	1,039,000
253		Court of Appeals	4,058,200
254		District Courts	43,723,300
255		Juvenile Courts	37,849,500
256		Justice Courts	1,326,000

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257		Courts Security	11,164,300
258		Administrative Office	4,419,600
259		Judicial Education	688,500
260		Data Processing	6,678,500
261		Grants Program	1,443,000
262	ITEM 23	To Judicial Council/State Court Administrator - Grand Jury	
263		From General Fund	800
264		Schedule of Programs:	
265		Grand Jury	800
266	ITEM 24	To Judicial Council/State Court Administrator - Contracts and	
267		Leases	
268		From General Fund	15,271,700
269		From Dedicated Credits Revenue	250,000
270		From General Fund Restricted - State Court Complex Account	4,593,500
271		Schedule of Programs:	
272		Contracts and Leases	20,115,200
273	ITEM 25	To Judicial Council/State Court Administrator - Jury and Witness	
274		Fees	
275		From General Fund	1,563,800
276		From Dedicated Credits Revenue	10,000
277		From Beginning Nonlapsing Appropriation Balances	(1,664,200)
278		From Closing Nonlapsing Appropriation Balances	2,514,200
279		Schedule of Programs:	
280		Jury, Witness, and Interpreter	2,423,800
281	ITEM 26	To Judicial Council/State Court Administrator - Guardian ad Litem	
282		From General Fund	6,020,800
283		From Dedicated Credits Revenue	77,000
284		From General Fund Restricted - Children's Legal Defense	470,100
285		From General Fund Restricted - Guardian Ad Litem Services	373,500
286		Schedule of Programs:	
287		Guardian ad Litem	6,941,400
288		DEPARTMENT OF PUBLIC SAFETY	
289	ITEM 27	To Department of Public Safety - Programs & Operations	
290		From General Fund	67,281,300
291		From Transportation Fund	5,495,500
292		From Federal Funds	2,814,700
293		From Dedicated Credits Revenue	14,522,100

294	From General Fund Restricted - Canine Body Armor	25,000
295	From General Fund Restricted - DNA Specimen Account	1,779,400
296	From General Fund Restricted - Fire Academy Support	6,845,400
297	From General Fund Restricted - Firefighter Support Account	132,000
298	From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
299	From General Fund Restricted - Public Safety Support	3,300
300	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
301	Protection Account	76,500
302	From General Fund Restricted - Statewide Warrant Operations	577,900
303	From General Fund Restricted - Utah Highway Patrol Aero Bureau	206,600
304	From Department of Public Safety Restricted Account	4,058,900
305	From Revenue Transfers	1,907,900
306	From General Fund Restricted - Firearm Safety Account	70,000
307	From General Fund Restricted - Concealed Weapons Account	3,100,000
308	From Pass-through	3,469,000
309	From Beginning Nonlapsing Appropriation Balances	7,690,900
310	Schedule of Programs:	
311	Department Commissioner's Office	8,064,800
312	Aero Bureau	1,044,100
313	Department Intelligence Center	1,020,900
314	Department Grants	3,316,100
315	Department Fleet Management	499,900
316	CITS Administration	501,100
317	CITS Bureau of Criminal Identification	16,776,600
318	CITS Communications	7,538,300
319	CITS State Crime Labs	5,598,400
320	CITS State Bureau of Investigation	3,108,800
321	Highway Patrol - Administration	1,316,000
322	Highway Patrol - Field Operations	41,328,100
323	Highway Patrol - Commercial Vehicle	3,743,600
324	Highway Patrol - Safety Inspections	1,360,000
325	Highway Patrol - Federal/State Projects	5,212,100
326	Highway Patrol - Protective Services	4,772,800
327	Highway Patrol - Special Services	3,565,800
328	Highway Patrol - Special Enforcement	1,274,800
329	Highway Patrol - Technology Services	1,382,100
330	Information Management - Operations	1,319,700

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331	Fire Marshall - Fire Operations	3,305,800
332	Fire Marshall - Fire Fighter Training	4,056,600
333	ITEM 28 To Department of Public Safety - Emergency Management	
334	From General Fund	2,120,600
335	From Federal Funds	28,550,000
336	From Dedicated Credits Revenue	458,000
337	From Revenue Transfers	140,400
338	From Pass-through	21,800
339	From Beginning Nonlapsing Appropriation Balances	423,400
340	Schedule of Programs:	
341	Emergency Management	31,714,200
342	ITEM 29 To Department of Public Safety - Division of Homeland Security -	
343	Emergency and Disaster Management	
344	From Beginning Nonlapsing Appropriation Balances	3,002,900
345	From Closing Nonlapsing Appropriation Balances	(3,002,900)
346	ITEM 30 To Department of Public Safety - Peace Officers' Standards and	
347	Training	
348	From Dedicated Credits Revenue	56,000
349	From General Fund Restricted - Public Safety Support	3,956,800
350	Schedule of Programs:	
351	Basic Training	1,731,200
352	Regional/Inservice Training	777,800
353	POST Administration	1,503,800
354	ITEM 31 To Department of Public Safety - Driver License	
355	From Federal Funds	300,000
356	From Dedicated Credits Revenue	9,100
357	From Public Safety Motorcycle Education Fund	327,500
358	From Department of Public Safety Restricted Account	26,896,000
359	From Uninsured Motorist Identification Restricted Account	2,373,100
360	From Pass-through	53,700
361	From Beginning Nonlapsing Appropriation Balances	3,017,000
362	Schedule of Programs:	
363	Driver License Administration	3,079,100
364	Driver Services	16,738,400
365	Driver Records	9,656,400
366	Motorcycle Safety	329,400
367	Uninsured Motorist	2,873,100

368	DL Federal Grants	300,000
369	ITEM 32 To Department of Public Safety - Highway Safety	
370	From General Fund	55,600
371	From Federal Funds	5,007,000
372	From Dedicated Credits Revenue	10,600
373	From Department of Public Safety Restricted Account	900,600
374	From Revenue Transfers	336,200
375	From Pass-through	2,200
376	From Beginning Nonlapsing Appropriation Balances	346,500
377	Schedule of Programs:	
378	Highway Safety	6,658,700
379	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
380	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
381	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
382	the recipient funds or accounts may be made without further legislative action according to a fund or	
383	account's applicable authorizing statute.	
384	GOVERNOR'S OFFICE	
385	ITEM 33 To Governor's Office - Crime Victim Reparations Fund	
386	From Federal Funds	1,900,000
387	From Dedicated Credits Revenue	7,693,700
388	From Interest Income	6,200
389	From Ending Fund Balance	(4,786,300)
390	Schedule of Programs:	
391	Crime Victim Reparations Fund	4,813,600
392	ITEM 34 To Governor's Office - Juvenile Accountability Incentive Block	
393	Grant Fund	
394	From Federal Funds	1,000,000
395	From Dedicated Credits Revenue	6,000
396	From Ending Fund Balance	(1,006,000)
397	ITEM 35 To Governor's Office - State Elections Grant Fund	
398	From Federal Funds	584,000
399	From Interest Income	12,000
400	Schedule of Programs:	
401	State Elections Grant Fund	596,000
402	ITEM 36 To Governor's Office - Justice Assistance Grant Fund	
403	From Federal Funds	3,000,000
404	From Dedicated Credits Revenue	10,000

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405	From Ending Fund Balance	(3,010,000)
406	ATTORNEY GENERAL	
407	ITEM 37 To Attorney General - Crime and Violence Prevention Fund	
408	From Beginning Fund Balance	27,100
409	From Ending Fund Balance	(17,900)
410	Schedule of Programs:	
411	Crime and Violence Prevention Fund	9,200
412	DEPARTMENT OF PUBLIC SAFETY	
413	ITEM 38 To Department of Public Safety - Alcoholic Beverage Control Act	
414	Enforcement Fund	
415	From Dedicated Credits Revenue	3,512,000
416	From Beginning Fund Balance	2,907,900
417	From Ending Fund Balance	(2,651,800)
418	Schedule of Programs:	
419	Alcoholic Beverage Control Act Enforcement Fund	3,768,100
420	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
421	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
422	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
423	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
424	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
425	transfer amounts among funds and accounts as indicated.	
426	UTAH DEPARTMENT OF CORRECTIONS	
427	ITEM 39 To Utah Department of Corrections - Utah Correctional Industries	
428	From Dedicated Credits Revenue	28,439,200
429	From Beginning Fund Balance	6,268,500
430	From Ending Fund Balance	(6,736,900)
431	Schedule of Programs:	
432	Utah Correctional Industries	27,970,800
433	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
434	the State Division of Finance to transfer the following amounts among the following funds or	
435	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
436	elsewhere in an appropriations act.	
437	FUND AND ACCOUNT TRANSFERS	
438	ITEM 40 To Fund and Account Transfers - General Fund Restricted - DNA	
439	Specimen Account	
440	From General Fund	216,000
441	Schedule of Programs:	

442 General Fund Restricted - DNA Specimen Account 216,000

443 **Section 3. Effective Date.**

444 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
445 takes effect upon approval by the Governor, or the day following the constitutional time limit of
446 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
447 the date of override. Section 2 of this bill takes effect on July 1, 2015.