

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

2 2017 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Daniel W. Thatcher**

5 House Sponsor: Eric K. Hutchings

6

7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill supplements or reduces appropriations previously provided for the use and
12 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017;
13 and appropriates funds for the support and operation of state government for the fiscal year
14 beginning July 1, 2017 and ending June 30, 2018.

15 **Highlighted Provisions:**

16 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$902,260,000 in operating and capital budgets for fiscal year 2018,
21 including:

- 22 ▶ \$667,093,300 from the General Fund;
- 23 ▶ \$49,000 from the Education Fund;
- 24 ▶ \$235,117,700 from various sources as detailed in this bill.

25 This bill appropriates \$16,827,900 in expendable funds and accounts for fiscal year 2018.

26 This bill appropriates \$49,140,300 in business-like activities for fiscal year 2018.

27 This bill appropriates \$731,000 in restricted fund and account transfers for fiscal year 2018,
28 all of which is from the General Fund.

29 This bill appropriates \$800,000 in fiduciary funds for fiscal year 2018.

30 **Other Special Clauses:**

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



32 2017.

33 **Utah Code Sections Affected:**

34 ENACTS UNCODIFIED MATERIAL

35

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

37 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the
38 fiscal year beginning July 1, 2016 and ending June 30, 2017.

39 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the
40 fiscal year beginning July 1, 2017 and ending June 30, 2018.

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

44 GOVERNOR'S OFFICE

45	ITEM 1	To Governor's Office	
46		From General Fund	5,742,300
47		From Dedicated Credits Revenue	1,113,400
48		From General Fund Restricted - Constitutional Defense	250,000
49		From Beginning Nonlapsing Balances	215,000
50		Schedule of Programs:	
51		Administration	4,055,100
52		Governor's Residence	327,700
53		Washington Funding	250,100
54		Lt. Governor's Office	2,428,800
55		Literacy Projects	9,000
56		Commission on Federalism	250,000
57	ITEM 2	To Governor's Office - Constitutional Defense Council	
58		From Beginning Nonlapsing Balances	283,300
59		From Closing Nonlapsing Balances	(283,300)
60	ITEM 3	To Governor's Office - Character Education	
61		From General Fund	203,500
62		From Beginning Nonlapsing Balances	205,800
63		From Closing Nonlapsing Balances	(85,800)
64		Schedule of Programs:	
65		Character Education	323,500
66	ITEM 4	To Governor's Office - Indigent Defense Commission	
67		From General Fund Restricted - Indigent Defense Resources Account	500,000
68		Schedule of Programs:	
69		Indigent Defense Commission	500,000

70	ITEM 5	To Governor's Office - Emergency Fund	
71		From Beginning Nonlapsing Balances	100,100
72		From Closing Nonlapsing Balances	(100,100)
73	ITEM 6	To Governor's Office - School Readiness Initiative	
74		From General Fund Restricted - School Readiness Account	2,800,000
75		From Beginning Nonlapsing Balances	4,898,800
76		From Closing Nonlapsing Balances	(6,421,600)
77		Schedule of Programs:	
78		School Readiness Initiative	1,277,200
79	ITEM 7	To Governor's Office - Governor's Office of Management and	
80	Budget		
81		From General Fund	3,971,100
82		From Dedicated Credits Revenue	26,000
83		From General Fund Restricted - School Readiness Account	200,000
84		From Beginning Nonlapsing Balances	701,100
85		From Closing Nonlapsing Balances	(551,100)
86		Schedule of Programs:	
87		Administration	1,311,400
88		Planning and Budget Analysis	1,747,700
89		Operational Excellence	1,085,300
90		State and Local Planning	202,700
91	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
92	Justice		
93		From General Fund	4,897,800
94		From Federal Funds	29,336,400
95		From Dedicated Credits Revenue	103,500
96		From Crime Victim Reparations Fund	1,838,000
97		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,090,400
98		From General Fund Restricted - Law Enforcement Operations	1,826,600
99		From General Fund Restricted - Law Enforcement Services	617,900
100		From Beginning Nonlapsing Balances	1,250,000
101		From Closing Nonlapsing Balances	(1,245,300)
102		Schedule of Programs:	
103		CCJJ Commission	8,501,700
104		Utah Office for Victims of Crime	24,289,000
105		Extraditions	377,300
106		Substance Use and Mental Health Advisory Council	155,500
107		Sentencing Commission	154,700

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108	State Task Force Grants	1,826,600
109	State Asset Forfeiture Grant Program	2,090,400
110	Law Enforcement Services Grants	617,900
111	Judicial Performance Evaluation Commission	483,500
112	County Incentive Grant Program	2,218,700
113	ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments	
114	From Beginning Nonlapsing Balances	319,600
115	From Closing Nonlapsing Balances	(273,900)
116	Schedule of Programs:	
117	Factual Innocence Payments	45,700
118	ITEM 10 To Governor's Office - CCJJ Jail Reimbursement	
119	From General Fund	13,967,100
120	Schedule of Programs:	
121	Jail Reimbursement	13,967,100
122	OFFICE OF THE STATE AUDITOR	
123	ITEM 11 To Office of the State Auditor - State Auditor	
124	From General Fund	3,259,000
125	From Dedicated Credits Revenue	1,901,100
126	From Beginning Nonlapsing Balances	710,300
127	Schedule of Programs:	
128	State Auditor	5,870,400
129	STATE TREASURER	
130	ITEM 12 To State Treasurer	
131	From General Fund	991,800
132	From Dedicated Credits Revenue	650,000
133	From Unclaimed Property Trust	1,941,700
134	Schedule of Programs:	
135	Treasury and Investment	1,554,500
136	Unclaimed Property	1,934,600
137	Money Management Council	94,400
138	ATTORNEY GENERAL	
139	ITEM 13 To Attorney General	
140	From General Fund	35,306,000
141	From Federal Funds	2,204,700
142	From Dedicated Credits Revenue	20,363,100
143	From Attorney General Litigation Fund	7,900
144	From General Fund Restricted - Constitutional Defense	42,000
145	From General Fund Restricted - Tobacco Settlement Account	66,600

146	From Revenue Transfers	1,007,500
147	Schedule of Programs:	
148	Administration	6,542,500
149	Child Protection	8,818,400
150	Criminal Prosecution	19,899,600
151	Civil	23,737,300
152	ITEM 14 To Attorney General - Contract Attorneys	
153	From Dedicated Credits Revenue	1,500,000
154	Schedule of Programs:	
155	Contract Attorneys	1,500,000
156	ITEM 15 To Attorney General - Children's Justice Centers	
157	From General Fund	3,724,900
158	From Federal Funds	232,800
159	From Dedicated Credits Revenue	292,900
160	Schedule of Programs:	
161	Children's Justice Centers	4,250,600
162	ITEM 16 To Attorney General - Prosecution Council	
163	From Federal Funds	32,500
164	From Dedicated Credits Revenue	102,000
165	From General Fund Restricted - Public Safety Support	526,400
166	From Revenue Transfers	250,300
167	Schedule of Programs:	
168	Prosecution Council	911,200
169	ITEM 17 To Attorney General - Domestic Violence	
170	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
171	Schedule of Programs:	
172	Domestic Violence	78,300
173	UTAH DEPARTMENT OF CORRECTIONS	
174	ITEM 18 To Utah Department of Corrections - Programs and Operations	
175	From General Fund	229,340,900
176	From Education Fund	49,000
177	From Federal Funds	344,700
178	From Dedicated Credits Revenue	4,158,500
179	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
180	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
181	Schedule of Programs:	
182	Department Executive Director	5,975,000
183	Department Administrative Services	26,087,800

184	Department Training	1,691,200
185	Adult Probation and Parole Administration	1,563,700
186	Adult Probation and Parole Programs	68,814,400
187	Prison Operations Administration	4,308,400
188	Prison Operations Draper Facility	67,918,000
189	Prison Operations Central Utah/Gunnison	37,613,600
190	Prison Operations Inmate Placement	3,089,100
191	Programming Administration	455,000
192	Programming Treatment	5,355,700
193	Programming Skill Enhancement	10,606,500
194	Programming Education	1,943,700
195	ITEM 19 To Utah Department of Corrections - Department Medical	
196	Services	
197	From General Fund	31,252,100
198	From Dedicated Credits Revenue	609,200
199	Schedule of Programs:	
200	Medical Services	31,861,300
201	ITEM 20 To Utah Department of Corrections - Jail Contracting	
202	From General Fund	33,008,200
203	From Federal Funds	50,000
204	Schedule of Programs:	
205	Jail Contracting	33,058,200
206	BOARD OF PARDONS AND PAROLE	
207	ITEM 21 To Board of Pardons and Parole	
208	From General Fund	4,680,000
209	From Dedicated Credits Revenue	2,200
210	Schedule of Programs:	
211	Board of Pardons and Parole	4,682,200
212	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
213	ITEM 22 To Department of Human Services - Division of Juvenile Justice	
214	Services - Programs and Operations	
215	From General Fund	92,170,400
216	From Federal Funds	4,529,600
217	From Dedicated Credits Revenue	1,558,900
218	From Revenue Transfers	(502,300)
219	Schedule of Programs:	
220	Administration	4,768,500
221	Early Intervention Services	25,264,300

222	Community Programs	23,939,700	
223	Correctional Facilities	17,466,200	
224	Rural Programs	25,942,400	
225	Youth Parole Authority	375,500	
226	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
227	ITEM 23 To Judicial Council/State Court Administrator - Administration		
228	From General Fund		103,095,200
229	From Federal Funds		761,300
230	From Dedicated Credits Revenue		2,972,900
231	From General Fund Restricted - Children's Legal Defense		456,200
232	From General Fund Restricted - Court Security Account		11,170,600
233	From General Fund Restricted - Court Trust Interest		250,000
234	From General Fund Restricted - Dispute Resolution Account		550,100
235	From General Fund Restricted - DNA Specimen Account		262,400
236	From General Fund Rest. - Justice Court Tech., Security & Training		1,200,700
237	From General Fund Restricted - Nonjudicial Adjustment Account		1,028,100
238	From General Fund Restricted - Online Court Assistance Account		230,100
239	From General Fund Restricted - State Court Complex Account		313,400
240	From General Fund Restricted - Substance Abuse Prevention		556,500
241	From General Fund Restricted - Tobacco Settlement Account		193,700
242	From Revenue Transfers		1,084,900
243	Schedule of Programs:		
244	Supreme Court	3,186,000	
245	Law Library	1,068,000	
246	Court of Appeals	4,266,000	
247	District Courts	47,906,600	
248	Juvenile Courts	41,326,700	
249	Justice Courts	1,373,200	
250	Courts Security	11,170,600	
251	Administrative Office	4,634,800	
252	Judicial Education	715,100	
253	Data Processing	7,002,700	
254	Grants Program	1,476,400	
255	ITEM 24 To Judicial Council/State Court Administrator - Grand Jury		
256	From General Fund		800
257	Schedule of Programs:		
258	Grand Jury	800	
259	ITEM 25 To Judicial Council/State Court Administrator - Contracts and		

260	Leases		
261	From General Fund		15,927,300
262	From Dedicated Credits Revenue		250,000
263	From General Fund Restricted - State Court Complex Account		4,593,500
264	Schedule of Programs:		
265	Contracts and Leases	20,770,800	
266	ITEM 26 To Judicial Council/State Court Administrator - Jury and Witness		
267	Fees		
268	From General Fund		1,579,100
269	From Dedicated Credits Revenue		10,000
270	From Beginning Nonlapsing Balances		(1,885,900)
271	From Closing Nonlapsing Balances		2,860,900
272	Schedule of Programs:		
273	Jury, Witness, and Interpreter	2,564,100	
274	ITEM 27 To Judicial Council/State Court Administrator - Guardian ad Litem		
275	From General Fund		7,512,100
276	From Dedicated Credits Revenue		77,000
277	From General Fund Restricted - Children's Legal Defense		492,100
278	From General Fund Restricted - Guardian Ad Litem Services		388,100
279	Schedule of Programs:		
280	Guardian ad Litem	8,469,300	
281	DEPARTMENT OF PUBLIC SAFETY		
282	ITEM 28 To Department of Public Safety - Programs & Operations		
283	From General Fund		74,089,300
284	From Transportation Fund		5,495,500
285	From Federal Funds		3,774,000
286	From Dedicated Credits Revenue		16,670,400
287	From General Fund Restricted - Canine Body Armor		25,000
288	From General Fund Restricted - Concealed Weapons Account		3,214,000
289	From Department of Public Safety Restricted Account		3,582,700
290	From General Fund Restricted - DNA Specimen Account		1,813,400
291	From General Fund Restricted - DNA Specimen Account, One-Time		(1,360,000)
292	From General Fund Restricted - Fire Academy Support		7,318,300
293	From General Fund Restricted - Firearm Safety Account		85,000
294	From General Fund Restricted - Firefighter Support Account		132,000
295	From General Fund Restricted - Public Safety Honoring Heroes Account		50,000
296	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter		
297	Protection Account		76,500

298	From General Fund Restricted - Statewide Warrant Operations	577,900
299	From Revenue Transfers	1,687,600
300	From General Fund Restricted - Utah Highway Patrol Aero Bureau	210,400
301	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
302	Account	17,500
303	From Pass-through	4,516,500
304	From Beginning Nonlapsing Balances	150,100
305	Schedule of Programs:	
306	Department Commissioner's Office	4,385,900
307	Aero Bureau	999,900
308	Department Intelligence Center	1,077,900
309	Department Grants	2,794,000
310	Department Fleet Management	504,400
311	CITS Administration	523,200
312	CITS Bureau of Criminal Identification	15,633,900
313	CITS Communications	8,867,100
314	CITS State Crime Labs	5,727,300
315	CITS State Bureau of Investigation	3,297,800
316	Highway Patrol - Administration	1,260,600
317	Highway Patrol - Field Operations	44,965,200
318	Highway Patrol - Commercial Vehicle	3,949,500
319	Highway Patrol - Safety Inspections	1,407,700
320	Highway Patrol - Federal/State Projects	6,430,100
321	Highway Patrol - Protective Services	5,361,900
322	Highway Patrol - Special Services	3,769,200
323	Highway Patrol - Special Enforcement	600,900
324	Highway Patrol - Technology Services	1,405,800
325	Information Management - Operations	1,317,200
326	Fire Marshall - Fire Operations	3,053,400
327	Fire Marshall - Fire Fighter Training	4,793,200
328	ITEM 29 To Department of Public Safety - Emergency Management	
329	From General Fund	2,188,700
330	From Federal Funds	24,611,000
331	From Dedicated Credits Revenue	508,000
332	Schedule of Programs:	
333	Emergency Management	27,307,700
334	ITEM 30 To Department of Public Safety - Emergency Management -	
335	National Guard Response	

336	From Beginning Nonlapsing Balances	150,000
337	From Closing Nonlapsing Balances	(150,000)
338	ITEM 31 To Department of Public Safety - Division of Homeland Security -	
339	Emergency and Disaster Management	
340	From Beginning Nonlapsing Balances	2,280,200
341	From Closing Nonlapsing Balances	(2,280,200)
342	ITEM 32 To Department of Public Safety - Peace Officers' Standards and	
343	Training	
344	From General Fund	129,000
345	From Dedicated Credits Revenue	70,000
346	From General Fund Restricted - Public Safety Support	3,956,800
347	Schedule of Programs:	
348	Basic Training	1,786,400
349	Regional/Inservice Training	799,200
350	POST Administration	1,570,200
351	ITEM 33 To Department of Public Safety - Driver License	
352	From Federal Funds	300,000
353	From Dedicated Credits Revenue	9,100
354	From Department of Public Safety Restricted Account	28,786,300
355	From Public Safety Motorcycle Education Fund	332,500
356	From Uninsured Motorist Identification Restricted Account	2,373,100
357	From Pass-through	53,700
358	From Beginning Nonlapsing Balances	6,104,700
359	From Closing Nonlapsing Balances	(5,008,600)
360	Schedule of Programs:	
361	Driver License Administration	2,462,300
362	Driver Services	18,225,800
363	Driver Records	9,251,600
364	Motorcycle Safety	338,000
365	Uninsured Motorist	2,373,100
366	DL Federal Grants	300,000
367	ITEM 34 To Department of Public Safety - Highway Safety	
368	From General Fund	56,700
369	From Federal Funds	6,362,300
370	From Dedicated Credits Revenue	10,600
371	From Department of Public Safety Restricted Account	1,323,800
372	From Pass-through	2,200
373	Schedule of Programs:	

374	Highway Safety	7,755,600
375	UTAH COMMUNICATIONS AUTHORITY	
376	ITEM 35 To Utah Communications Authority - Administrative Services	
377	Division	
378	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
379	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
380	Schedule of Programs:	
381	911 Division	5,564,100
382	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
383	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
384	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
385	the recipient funds or accounts may be made without further legislative action according to a fund or	
386	account's applicable authorizing statute.	
387	GOVERNOR'S OFFICE	
388	ITEM 36 To Governor's Office - Crime Victim Reparations Fund	
389	From Federal Funds	2,800,000
390	From Dedicated Credits Revenue	7,225,000
391	From Interest Income	8,000
392	From Beginning Fund Balance	3,312,700
393	From Closing Fund Balance	(3,307,700)
394	Schedule of Programs:	
395	Crime Victim Reparations Fund	10,038,000
396	ITEM 37 To Governor's Office - Juvenile Accountability Incentive Block	
397	Grant Fund	
398	From Federal Funds	500
399	From Beginning Fund Balance	164,300
400	From Closing Fund Balance	(5,700)
401	Schedule of Programs:	
402	Juvenile Accountability Incentive Block Grant Fund	159,100
403	ITEM 38 To Governor's Office - State Elections Grant Fund	
404	From Federal Funds	214,400
405	From Interest Income	5,500
406	Schedule of Programs:	
407	State Elections Grant Fund	219,900
408	ITEM 39 To Governor's Office - Justice Assistance Grant Fund	
409	From Federal Funds	1,616,000
410	From Beginning Fund Balance	1,383,200
411	From Closing Fund Balance	(1,168,600)

412	Schedule of Programs:	
413	Justice Assistance Grant Fund	1,830,600
414	ATTORNEY GENERAL	
415	ITEM 40 To Attorney General - Crime and Violence Prevention Fund	
416	From Beginning Fund Balance	15,000
417	From Closing Fund Balance	(13,000)
418	Schedule of Programs:	
419	Crime and Violence Prevention Fund	2,000
420	ITEM 41 To Attorney General - Litigation Fund	
421	From Dedicated Credits Revenue	800,000
422	From Beginning Fund Balance	1,070,300
423	From Closing Fund Balance	(1,070,300)
424	Schedule of Programs:	
425	Litigation Fund	800,000
426	DEPARTMENT OF PUBLIC SAFETY	
427	ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act	
428	Enforcement Fund	
429	From Dedicated Credits Revenue	3,778,300
430	From Beginning Fund Balance	3,212,300
431	From Closing Fund Balance	(3,212,300)
432	Schedule of Programs:	
433	Alcoholic Beverage Control Act Enforcement Fund	3,778,300
434	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
435	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
436	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
437	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
438	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
439	Finance to transfer amounts among funds and accounts as indicated.	
440	ATTORNEY GENERAL	
441	ITEM 43 To Attorney General - ISF - Attorney General	
442	From Dedicated Credits Revenue	20,985,300
443	Schedule of Programs:	
444	ISF - Attorney General	20,985,300
445	Budgeted FTE	160.0
446	UTAH DEPARTMENT OF CORRECTIONS	
447	ITEM 44 To Utah Department of Corrections - Utah Correctional Industries	
448	From Dedicated Credits Revenue	28,439,200
449	From Beginning Fund Balance	6,085,400

450 From Closing Fund Balance (6,369,600)

451 Schedule of Programs:

452 Utah Correctional Industries 28,155,000

453 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

454 the State Division of Finance to transfer the following amounts among the following funds or

455 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized

456 elsewhere in an appropriations act.

457 ITEM 45 To General Fund Restricted - DNA Specimen Account

458 From General Fund 216,000

459 Schedule of Programs:

460 General Fund Restricted - DNA Specimen Account 216,000

461 ITEM 46 To General Fund Restricted - Firearm Safety Account

462 From General Fund 15,000

463 Schedule of Programs:

464 General Fund Restricted - Firearm Safety Account 15,000

465 ITEM 47 To General Fund Restricted - Indigent Defense Resources Account

466 From General Fund 500,000

467 Schedule of Programs:

468 Indigent Defense Resources Account 500,000

469 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

470 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

471 ATTORNEY GENERAL

472 ITEM 48 To Attorney General - Financial Crimes Trust Fund

473 From Trust and Agency Funds 800,000

474 From Beginning Fund Balance 477,300

475 From Closing Fund Balance (477,300)

476 Schedule of Programs:

477 Financial Crimes Trust Fund 800,000

478 Section 3. **Effective Date.**

479 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

480 takes effect upon approval by the Governor, or the day following the constitutional time limit of

481 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

482 the date of override. Section 2 of this bill takes effect on July 1, 2017.

483