



ATTORNEY GENERAL – PROSECUTION COUNCIL

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: STEVEN ALLRED

BUDGET BRIEF

SUMMARY

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

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

ISSUES AND RECOMMENDATIONS

Intent Language

The Analyst recommends the following intent language to make the AG – Prosecution Council Line Item's FY 2011 unexpended appropriations nonlapsing at the end of FY 2011:

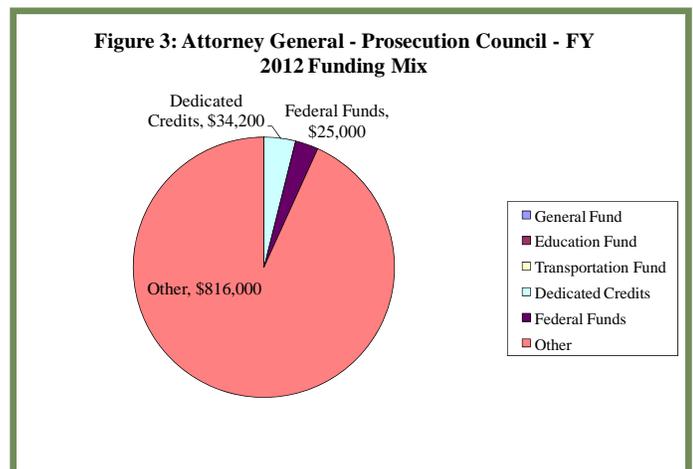
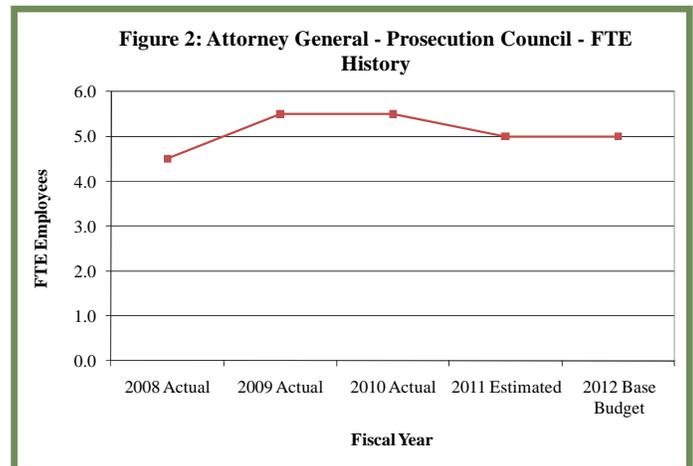
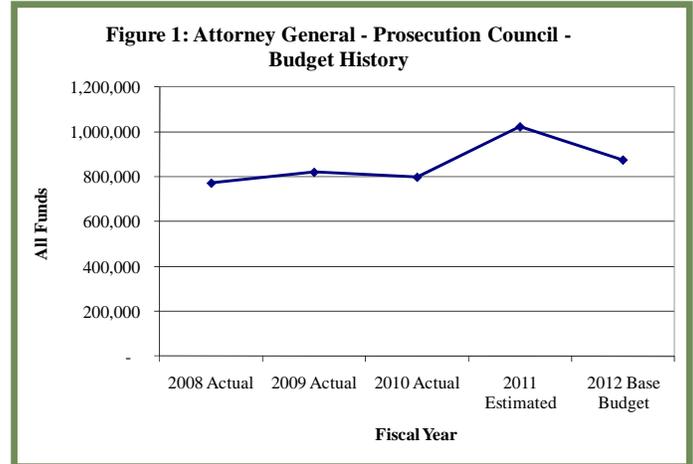
Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General – Prosecution Council in Item 11 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011.

Federal Funds

The Analyst recommends the Legislature approve an appropriation increase from federal funds for a grant entitled, "J.R. Justice Grant" in the amount of \$75,000 in FY 2011 and \$25,000 in FY 2012. See Issue Brief entitled, "Elected Offices – Federal Funds" for more detail.

BUDGET DETAIL

The Prosecution Council line item has only one program. The council is mostly funded from the Public Safety Support Fund/Criminal Fine Surcharge collected by the courts. Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.



BUDGET DETAIL TABLE

Attorney General - Prosecution Council						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Federal Funds	0	0	75,000	75,000	(50,000)	25,000
Dedicated Credits Revenue	28,000	28,500	5,700	34,200	0	34,200
GFR - Public Safety Support	586,900	586,600	0	586,600	0	586,600
Transfers - Commission on Criminal and	147,300	99,300	130,100	229,400	0	229,400
Transfers - Fed Pass-thru	96,800	97,400	(97,400)	0	0	0
Beginning Nonlapsing	37,800	0	98,500	98,500	(98,500)	0
Closing Nonlapsing	(98,500)	0	0	0	0	0
Total	\$798,300	\$811,800	\$211,900	\$1,023,700	(\$148,500)	\$875,200
Programs						
Prosecution Council	798,300	811,800	211,900	1,023,700	(148,500)	875,200
Total	\$798,300	\$811,800	\$211,900	\$1,023,700	(\$148,500)	\$875,200
Categories of Expenditure						
Personnel Services	476,800	471,600	14,700	486,300	0	486,300
In-state Travel	32,200	37,900	40,100	78,000	0	78,000
Out-of-state Travel	23,900	17,200	2,300	19,500	0	19,500
Current Expense	132,400	168,500	(42,100)	126,400	0	126,400
DP Current Expense	130,600	96,600	99,900	196,500	(98,500)	98,000
Other Charges/Pass Thru	2,400	20,000	97,000	117,000	(50,000)	67,000
Total	\$798,300	\$811,800	\$211,900	\$1,023,700	(\$148,500)	\$875,200
Other Data						
Budgeted FTE	5.5	4.5	0.5	5.0	0.0	5.0
Actual FTE	4.8	0.0	0.0	0.0	0.0	0.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

SUMMARY OF RECOMMENDATIONS

The Analyst recommends the Legislature:

1. Adopt the base budget shown in the budget detail table.
2. Approve the intent language on page 1.
3. Approve the federal funds discussed on page 1.