

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

LONG TITLE**Committee Note:**

The Executive Appropriations Committee recommended this bill.

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

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 \$773,736,600 in operating and capital budgets for fiscal year 2015, including:

- ▶ \$564,639,200 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$209,048,400 from various sources as detailed in this bill.

This bill appropriates \$26,694,000 in business-like activities for fiscal year 2015.

This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2015, all of which is from the General Fund.

Other Special Clauses:

This bill takes effect on July 1, 2014.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the

31 fiscal year beginning July 1, 2014 and ending June 30, 2015.

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

35 GOVERNOR'S OFFICE

36	ITEM 1	To Governor's Office	
37		From General Fund	4,609,900
38		From Federal Funds	129,800
39		From Dedicated Credits Revenue	1,001,200
40		From General Fund Restricted - Constitutional Defense	250,000
41		From Beginning Nonlapsing Appropriation Balances	250,000
42		Schedule of Programs:	
43		Administration	3,407,900
44		Governor's Residence	311,800
45		Washington Funding	158,400
46		Lt. Governor's Office	2,112,800
47		Commission on Federalism	250,000
48	ITEM 2	To Governor's Office - Public Lands Litigation	
49		From General Fund Restricted - Constitutional Defense	12,600
50		From Beginning Nonlapsing Appropriation Balances	1,608,600
51		Schedule of Programs:	
52		Public Lands Litigation	1,621,200
53	ITEM 3	To Governor's Office - Character Education	
54		From General Fund	200,700
55		Schedule of Programs:	
56		Character Education	200,700
57	ITEM 4	To Governor's Office - Emergency Fund	
58		From Beginning Nonlapsing Appropriation Balances	100,100
59		Schedule of Programs:	
60		Governor's Emergency Fund	100,100
61	ITEM 5	To Governor's Office - Governor's Office of Management and	

62	Budget		
63	From General Fund		4,047,500
64	From Revenue Transfers - Other Agencies		68,800
65	From Beginning Nonlapsing Appropriation Balances		500,000
66	Schedule of Programs:		
67	Administration	1,135,300	
68	Planning and Budget Analysis	1,512,800	
69	Demographic and Economic Analysis	1,097,200	
70	State and Local Planning	441,000	
71	Prison Relocation	430,000	
72	ITEM 6 To Governor's Office - Quality Growth Commission - LeRay		
73	McAllister Program		
74	From Beginning Nonlapsing Appropriation Balances		48,000
75	Schedule of Programs:		
76	LeRay McAllister Critical Land Conservation Program	48,000	
77	ITEM 7 To Governor's Office - Commission on Criminal and Juvenile		
78	Justice		
79	From General Fund		597,900
80	From Federal Funds		14,430,900
81	From Dedicated Credits Revenue		94,100
82	From General Fund Restricted - Law Enforcement Services		617,900
83	From General Fund Restricted - Criminal Forfeiture Restricted Account		2,088,000
84	From General Fund Restricted - Law Enforcement Operations		1,818,500
85	From Crime Victim Reparations Fund		3,991,600
86	Schedule of Programs:		
87	CCJJ Commission	11,971,200	
88	Utah Office for Victims of Crime	8,090,500	
89	Extraditions	374,200	
90	Substance Abuse Advisory Council	143,700	
91	Sentencing Commission	138,300	
92	Gang Reduction Grant Program	292,100	

93	Crime Reduction Assistance Program	2,088,000
94	Sexual Exploitation of Children	171,000
95	Judicial Performance Evaluation Commission	369,900
96	STATE AUDITOR	
97	ITEM 8 To State Auditor	
98	From General Fund	3,440,100
99	From Dedicated Credits Revenue	1,711,700
100	From Beginning Nonlapsing Appropriation Balances	419,700
101	Schedule of Programs:	
102	State Auditor	5,571,500
103	STATE TREASURER	
104	ITEM 9 To State Treasurer	
105	From General Fund	906,800
106	From Dedicated Credits Revenue	485,200
107	From Unclaimed Property Trust	1,464,900
108	Schedule of Programs:	
109	Treasury and Investment	1,309,600
110	Unclaimed Property	1,457,800
111	Money Management Council	89,500
112	ATTORNEY GENERAL	
113	ITEM 10 To Attorney General	
114	From General Fund	27,601,700
115	From Federal Funds	1,683,800
116	From Dedicated Credits Revenue	17,695,000
117	From General Fund Restricted - Constitutional Defense	359,200
118	From General Fund Restricted - Tobacco Settlement Account	73,500
119	From Attorney General Litigation Fund	356,000
120	From Revenue Transfers - Federal	589,100
121	From Revenue Transfers - Other Agencies	52,100
122	From Beginning Nonlapsing Appropriation Balances	2,307,900
123	From Closing Nonlapsing Appropriation Balances	(962,800)

124	Schedule of Programs:	
125	Administration	4,211,500
126	Child Protection	7,660,600
127	Children's Justice	1,270,100
128	Criminal Prosecution	16,301,200
129	Civil	20,312,100
130	ITEM 11 To Attorney General - Contract Attorneys	
131	From Dedicated Credits Revenue	300,000
132	Schedule of Programs:	
133	Contract Attorneys	300,000
134	ITEM 12 To Attorney General - Children's Justice Centers	
135	From General Fund	3,094,700
136	From Federal Funds	214,000
137	From Dedicated Credits Revenue	259,100
138	Schedule of Programs:	
139	Children's Justice Centers	3,567,800
140	ITEM 13 To Attorney General - Prosecution Council	
141	From Federal Funds	56,800
142	From Dedicated Credits Revenue	59,600
143	From General Fund Restricted - Public Safety Support	603,400
144	From Revenue Transfers	263,700
145	Schedule of Programs:	
146	Prosecution Council	983,500
147	ITEM 14 To Attorney General - Domestic Violence	
148	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
149	Schedule of Programs:	
150	Domestic Violence	78,300
151	UTAH DEPARTMENT OF CORRECTIONS	
152	ITEM 15 To Utah Department of Corrections - Programs and Operations	
153	From General Fund	196,527,500
154	From Education Fund	49,000

155	From Federal Funds	342,900
156	From Dedicated Credits Revenue	4,154,300
157	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
158	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
159	From Revenue Transfers - Other Agencies	215,400
160	Schedule of Programs:	
161	Department Executive Director	5,853,000
162	Department Administrative Services	10,890,500
163	Department Training	1,578,800
164	Adult Probation and Parole Administration	988,600
165	Adult Probation and Parole Programs	52,663,600
166	Institutional Operations Administration	2,367,400
167	Institutional Operations Draper Facility	71,697,500
168	Institutional Operations Central Utah/Gunnison	33,494,700
169	Institutional Operations Inmate Placement	2,689,500
170	Institutional Operations Support Services	4,433,200
171	Programming Administration	548,800
172	Programming Treatment	8,613,000
173	Programming Skill Enhancement	5,066,800
174	Programming Education	1,932,700
175	ITEM 16 To Utah Department of Corrections - Department Medical	
176	Services	
177	From General Fund	28,064,700
178	From Dedicated Credits Revenue	539,200
179	From Revenue Transfers - Medicaid	1,400,000
180	Schedule of Programs:	
181	Medical Services	30,003,900
182	ITEM 17 To Utah Department of Corrections - Jail Contracting	
183	From General Fund	26,232,800
184	From Federal Funds	50,000
185	Schedule of Programs:	

186	Jail Contracting	26,282,800
187	BOARD OF PARDONS AND PAROLE	
188	ITEM 18 To Board of Pardons and Parole	
189	From General Fund	3,953,800
190	From Dedicated Credits Revenue	2,200
191	Schedule of Programs:	
192	Board of Pardons and Parole	3,956,000
193	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
194	ITEM 19 To Department of Human Services - Division of Juvenile Justice	
195	Services - Programs and Operations	
196	From General Fund	85,904,100
197	From Federal Funds	3,534,800
198	From Dedicated Credits Revenue	2,244,000
199	From Revenue Transfers - Child Nutrition	929,100
200	From Revenue Transfers - Commission on Criminal and Juvenile Justice	602,100
201	From Revenue Transfers - Health	(1,818,900)
202	From Revenue Transfers - Administrative Fees for State Medicaid Payment	(62,200)
203	From Revenue Transfers - Within Agency	(591,500)
204	Schedule of Programs:	
205	Administration	4,556,800
206	Early Intervention Services	14,649,400
207	Community Programs	22,806,800
208	Correctional Facilities	25,978,300
209	Rural Programs	22,379,500
210	Youth Parole Authority	370,700
211	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
212	ITEM 20 To Judicial Council/State Court Administrator - Administration	
213	From General Fund	91,121,800
214	From Federal Funds	724,500
215	From Dedicated Credits Revenue	3,011,600
216	From General Fund Restricted - Dispute Resolution Account	437,000

217	From General Fund Restricted - Children's Legal Defense	436,700
218	From General Fund Restricted - Court Reporting Technology	254,300
219	From General Fund Restricted - Court Security Account	7,561,600
220	From General Fund Restricted - Court Trust Interest	831,000
221	From General Fund Restricted - DNA Specimen Account	256,400
222	From General Fund Restricted - Justice Court Tech., Security & Training	1,143,200
223	From General Fund Restricted - Non-Judicial Adjustment Account	970,000
224	From General Fund Restricted - Online Court Assistance Account	230,100
225	From General Fund Restricted - State Court Complex Account	313,400
226	From General Fund Restricted - Substance Abuse Prevention	541,000
227	From General Fund Restricted - Tobacco Settlement Account	361,100
228	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,700
229	From Revenue Transfers - Other Agencies	476,400
230	Schedule of Programs:	
231	Supreme Court	2,672,300
232	Law Library	959,100
233	Court of Appeals	3,976,800
234	District Courts	43,342,300
235	Juvenile Courts	36,632,300
236	Justice Courts	1,304,800
237	Courts Security	7,561,600
238	Administrative Office	4,190,300
239	Judicial Education	648,800
240	Data Processing	6,460,100
241	Grants Program	1,508,400
242	ITEM 21 To Judicial Council/State Court Administrator - Grand Jury	
243	From General Fund	800
244	Schedule of Programs:	
245	Grand Jury	800
246	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
247	Leases	

248	From General Fund	14,986,400
249	From Dedicated Credits Revenue	250,000
250	From General Fund Restricted - State Court Complex Account	4,493,500
251	Schedule of Programs:	
252	Contracts and Leases	19,729,900
253	ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness	
254	Fees	
255	From General Fund	1,551,100
256	From Dedicated Credits Revenue	10,000
257	From Beginning Nonlapsing Appropriation Balances	(1,761,700)
258	From Closing Nonlapsing Appropriation Balances	2,661,700
259	Schedule of Programs:	
260	Jury, Witness, and Interpreter	2,461,100
261	ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem	
262	From General Fund	5,568,500
263	From Dedicated Credits Revenue	77,000
264	From General Fund Restricted - Children's Legal Defense	470,100
265	From General Fund Restricted - Guardian Ad Litem Services	373,500
266	Schedule of Programs:	
267	Guardian ad Litem	6,489,100
268	DEPARTMENT OF PUBLIC SAFETY	
269	ITEM 25 To Department of Public Safety - Programs & Operations	
270	From General Fund	64,779,300
271	From Transportation Fund	5,495,500
272	From Federal Funds	2,240,100
273	From Dedicated Credits Revenue	18,214,000
274	From General Fund Restricted - Canine Body Armor	25,000
275	From General Fund Restricted - DNA Specimen Account	1,449,200
276	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,893,400
277	From General Fund Restricted - Fire Academy Support	6,263,200
278	From General Fund Restricted - Firefighter Support Account	132,000

279	From General Fund Restricted - Public Safety Honoring Heroes Account	20,000
280	From General Fund Restricted - Public Safety Support	3,300
281	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
282	Protection Account	76,500
283	From General Fund Restricted - Statewide Warrant Operations	577,900
284	From General Fund Restricted - Utah Highway Patrol Aero Bureau	205,000
285	From Department of Public Safety Restricted Account	3,398,300
286	From Revenue Transfers	1,696,400
287	From Revenue Transfers - Other Agencies	38,900
288	From Pass-through	3,469,000
289	From Beginning Nonlapsing Appropriation Balances	3,400,000
290	From Closing Nonlapsing Appropriation Balances	(2,800,000)
291	Schedule of Programs:	
292	Department Commissioner's Office	4,593,800
293	Aero Bureau	973,600
294	Department Intelligence Center	1,001,700
295	Department Grants	3,296,700
296	Department Fleet Management	498,000
297	Enhanced 911 Program	2,893,400
298	CITS Administration	491,400
299	CITS Bureau of Criminal Identification	14,343,900
300	CITS Communications	7,391,500
301	CITS State Crime Labs	5,006,100
302	CITS State Bureau of Investigation	3,046,800
303	Highway Patrol - Administration	1,192,500
304	Highway Patrol - Field Operations	39,054,800
305	Highway Patrol - Commercial Vehicle	3,666,400
306	Highway Patrol - Safety Inspections	1,329,500
307	Highway Patrol - Federal/State Projects	4,485,400
308	Highway Patrol - Protective Services	4,679,300
309	Highway Patrol - Special Services	3,497,700

310	Highway Patrol - Special Enforcement	669,600
311	Highway Patrol - Technology Services	1,367,200
312	Information Management - Operations	1,321,000
313	Fire Marshall - Fire Operations	2,730,600
314	Fire Marshall - Fire Fighter Training	4,046,100
315	ITEM 26 To Department of Public Safety - Emergency Management	
316	From General Fund	1,393,900
317	From Federal Funds	30,618,000
318	From Dedicated Credits Revenue	408,000
319	From Revenue Transfers - Other Agencies	140,400
320	From Pass-through	21,800
321	From Beginning Nonlapsing Appropriation Balances	408,000
322	From Closing Nonlapsing Appropriation Balances	(408,000)
323	Schedule of Programs:	
324	Emergency Management	32,582,100
325	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
326	Emergency and Disaster Management	
327	From Beginning Nonlapsing Appropriation Balances	3,002,900
328	From Closing Nonlapsing Appropriation Balances	(3,002,900)
329	ITEM 28 To Department of Public Safety - Peace Officers' Standards and	
330	Training	
331	From Dedicated Credits Revenue	45,400
332	From General Fund Restricted - Public Safety Support	3,904,800
333	Schedule of Programs:	
334	Basic Training	1,705,600
335	Regional/Inservice Training	768,200
336	POST Administration	1,476,400
337	ITEM 29 To Department of Public Safety - Driver License	
338	From Federal Funds	350,100
339	From Dedicated Credits Revenue	9,100
340	From Public Safety Motorcycle Education Fund	325,600

341	From Department of Public Safety Restricted Account	26,300,000
342	From Uninsured Motorist Identification Restricted Account	2,360,100
343	From Pass-through	53,700
344	From Beginning Nonlapsing Appropriation Balances	1,275,200
345	From Closing Nonlapsing Appropriation Balances	(1,646,600)
346	Schedule of Programs:	
347	Driver License Administration	1,982,100
348	Driver Services	16,378,900
349	Driver Records	8,000,000
350	Motorcycle Safety	327,500
351	Uninsured Motorist	1,988,700
352	DL Federal Grants	350,000
353	ITEM 30 To Department of Public Safety - Highway Safety	
354	From General Fund	55,200
355	From Federal Funds	4,274,700
356	From Dedicated Credits Revenue	10,600
357	From Department of Public Safety Restricted Account	900,600
358	From Pass-through	39,400
359	Schedule of Programs:	
360	Highway Safety	5,280,500
361	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
362	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
363	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
364	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
365	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
366	Finance to transfer amounts among funds and accounts as indicated.	
367	UTAH DEPARTMENT OF CORRECTIONS	
368	ITEM 31 To Utah Department of Corrections - Utah Correctional Industries	
369	From Dedicated Credits Revenue	26,694,000
370	Schedule of Programs:	
371	Utah Correctional Industries	26,694,000

372 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
373 the State Division of Finance to transfer the following amounts among the following funds or
374 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
375 elsewhere in an appropriations act.

376 FUND AND ACCOUNT TRANSFERS

377 ITEM 32 To Fund and Account Transfers - General Fund Restricted - DNA

378 Specimen Account

379 From General Fund 216,000

380 Schedule of Programs:

381 General Fund Restricted - DNA Specimen Account 216,000

382 Section 2. **Effective Date.**

383 This bill takes effect on July 1, 2014.