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

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

**GOVERNOR'S OFFICE**

**ITEM 1**  
To Governor's Office

From General Fund 4,609,900
From Federal Funds 129,800
From Dedicated Credits Revenue 1,001,200
From General Fund Restricted - Constitutional Defense 250,000
From Beginning Nonlapsing Appropriation Balances 250,000

Schedule of Programs:

Administration 3,407,900
Governor's Residence 311,800
Washington Funding 158,400
Lt. Governor's Office 2,112,800
Commission on Federalism 250,000

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

From General Fund Restricted - Constitutional Defense 12,600
From Beginning Nonlapsing Appropriation Balances 1,608,600

Schedule of Programs:

Public Lands Litigation 1,621,200

**ITEM 3**  
To Governor's Office - Character Education

From General Fund 200,700

Schedule of Programs:

Character Education 200,700

**ITEM 4**  
To Governor's Office - Emergency Fund

From Beginning Nonlapsing Appropriation Balances 100,100

Schedule of Programs:

Governor's Emergency Fund 100,100

**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

ITEM 6 To Governor's Office - Quality Growth Commission - LeRay McAllister Program
74 From Beginning Nonlapsing Appropriation Balances 48,000
75 Schedule of Programs:
76 LeRay McAllister Critical Land Conservation Program 48,000

ITEM 7 To Governor's Office - Commission on Criminal and Juvenile 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

- 3 -
State Auditor

Item 8 To State Auditor

From General Fund 3,440,100
From Dedicated Credits Revenue 1,711,700
From Beginning Nonlapsing Appropriation Balances 419,700

Schedule of Programs:

State Auditor 5,571,500

State Treasurer

Item 9 To State Treasurer

From General Fund 906,800
From Dedicated Credits Revenue 485,200
From Unclaimed Property Trust 1,464,900

Schedule of Programs:

Treasury and Investment 1,309,600
Unclaimed Property 1,457,800
Money Management Council 89,500

Attorney General

Item 10 To Attorney General

From General Fund 27,601,700
From Federal Funds 1,683,800
From Dedicated Credits Revenue 17,695,000
From General Fund Restricted - Constitutional Defense 359,200
From General Fund Restricted - Tobacco Settlement Account 73,500
From Attorney General Litigation Fund 356,000
From Revenue Transfers - Federal 589,100
From Revenue Transfers - Other Agencies 52,100
From Beginning Nonlapsing Appropriation Balances 2,307,900
From Closing Nonlapsing Appropriation Balances (962,800)
Schedule of Programs:

Administration 4,211,500
Child Protection 7,660,600
Children's Justice 1,270,100
Criminal Prosecution 16,301,200
Civil 20,312,100

ITEM 11 To Attorney General - Contract Attorneys
From Dedicated Credits Revenue 300,000

Schedule of Programs:
Contract Attorneys 300,000

ITEM 12 To Attorney General - Children's Justice Centers
From General Fund 3,094,700
From Federal Funds 214,000
From Dedicated Credits Revenue 259,100

Schedule of Programs:
Children's Justice Centers 3,567,800

ITEM 13 To Attorney General - Prosecution Council
From Federal Funds 56,800
From Dedicated Credits Revenue 59,600
From General Fund Restricted - Public Safety Support 603,400
From Revenue Transfers 263,700

Schedule of Programs:
Prosecution Council 983,500

ITEM 14 To Attorney General - Domestic Violence
From General Fund Restricted - Victims of Domestic Violence Services Account 78,300

Schedule of Programs:
Domestic Violence 78,300

ITEM 15 To Utah Department of Corrections - Programs and Operations
From General Fund 196,527,500
From Education Fund 49,000
From Federal Funds 342,900
From Dedicated Credits Revenue 4,154,300
From G.F.R. - Interstate Compact for Adult Offender Supervision 29,000
From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000
From Revenue Transfers - Other Agencies 215,400

Schedule of Programs:

Department Executive Director 5,853,000
Department Administrative Services 10,890,500
Department Training 1,578,800
Adult Probation and Parole Administration 988,600
Adult Probation and Parole Programs 52,663,600
Institutional Operations Administration 2,367,400
Institutional Operations Draper Facility 71,697,500
Institutional Operations Central Utah/Gunnison 33,494,700
Institutional Operations Inmate Placement 2,689,500
Institutional Operations Support Services 4,433,200
Programming Administration 548,800
Programming Treatment 8,613,000
Programming Skill Enhancement 5,066,800
Programming Education 1,932,700

To Utah Department of Corrections - Department Medical Services

From General Fund 28,064,700
From Dedicated Credits Revenue 539,200
From Revenue Transfers - Medicaid 1,400,000

Schedule of Programs:

Medical Services 30,003,900

To Utah Department of Corrections - Jail Contracting

From General Fund 26,232,800
From Federal Funds 50,000
Jail Contracting 26,282,800

Board of Pardons and Parole

Item 18  To Board of Pardons and Parole

From General Fund 3,953,800
From Dedicated Credits Revenue 2,200

Schedule of Programs:

Board of Pardons and Parole 3,956,000

Department of Human Services - Division of Juvenile Justice Services

Item 19  To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund 85,904,100
From Federal Funds 3,534,800
From Dedicated Credits Revenue 2,244,000
From Revenue Transfers - Child Nutrition 929,100
From Revenue Transfers - Commission on Criminal and Juvenile Justice 602,100
From Revenue Transfers - Health (1,818,900)
From Revenue Transfers - Administrative Fees for State Medicaid Payment (62,200)
From Revenue Transfers - Within Agency (591,500)

Schedule of Programs:

Administration 4,556,800
Early Intervention Services 14,649,400
Community Programs 22,806,800
Correctional Facilities 25,978,300
Rural Programs 22,379,500
Youth Parole Authority 370,700

Judicial Council/State Court Administrator

Item 20  To Judicial Council/State Court Administrator - Administration

From General Fund 91,121,800
From Federal Funds 724,500
From Dedicated Credits Revenue 3,011,600
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

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 Leases
From General Fund 14,986,400
From Dedicated Credits Revenue 250,000
From General Fund Restricted - State Court Complex Account 4,493,500
Schedule of Programs:
Contracts and Leases 19,729,900

ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness Fees
From General Fund 1,551,100
From Dedicated Credits Revenue 10,000
From Beginning Nonlapsing Appropriation Balances (1,761,700)
From Closing Nonlapsing Appropriation Balances 2,661,700
Schedule of Programs:
Jury, Witness, and Interpreter 2,461,100

ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem
From General Fund 5,568,500
From Dedicated Credits Revenue 77,000
From General Fund Restricted - Children's Legal Defense 470,100
From General Fund Restricted - Guardian Ad Litem Services 373,500
Schedule of Programs:
Guardian ad Litem 6,489,100

DEPARTMENT OF PUBLIC SAFETY

ITEM 25 To Department of Public Safety - Programs & Operations
From General Fund 64,779,300
From Transportation Fund 5,495,500
From Federal Funds 2,240,100
From Dedicated Credits Revenue 18,214,000
From General Fund Restricted - Canine Body Armor 25,000
From General Fund Restricted - DNA Specimen Account 1,449,200
From General Fund Restricted - Statewide Unified E-911 Emergency Account 2,893,400
From General Fund Restricted - Fire Academy Support 6,263,200
From General Fund Restricted - Firefighter Support Account 132,000
<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>279</td>
<td>From General Fund Restricted - Public Safety Honoring Heroes Account</td>
<td>20,000</td>
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<td>280</td>
<td>From General Fund Restricted - Public Safety Support</td>
<td>3,300</td>
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<td>281</td>
<td>From General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter Protection Account</td>
<td>76,500</td>
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<td>282</td>
<td>From General Fund Restricted - Statewide Warrant Operations</td>
<td>577,900</td>
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<td>283</td>
<td>From General Fund Restricted - Utah Highway Patrol Aero Bureau</td>
<td>205,000</td>
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<td>284</td>
<td>From Department of Public Safety Restricted Account</td>
<td>3,398,300</td>
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<td>285</td>
<td>From Revenue Transfers</td>
<td>1,696,400</td>
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<td>286</td>
<td>From Revenue Transfers - Other Agencies</td>
<td>38,900</td>
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<td>287</td>
<td>From Pass-through</td>
<td>3,469,000</td>
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<td>288</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>3,400,000</td>
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<td>289</td>
<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(2,800,000)</td>
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Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
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<tr>
<td>Department Commissioner's Office</td>
<td>4,593,800</td>
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<tr>
<td>Aero Bureau</td>
<td>973,600</td>
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<tr>
<td>Department Intelligence Center</td>
<td>1,001,700</td>
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<tr>
<td>Department Grants</td>
<td>3,296,700</td>
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<tr>
<td>Department Fleet Management</td>
<td>498,000</td>
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<tr>
<td>Enhanced 911 Program</td>
<td>2,893,400</td>
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<tr>
<td>CITS Administration</td>
<td>491,400</td>
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<tr>
<td>CITS Bureau of Criminal Identification</td>
<td>14,343,900</td>
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<tr>
<td>CITS Communications</td>
<td>7,391,500</td>
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<tr>
<td>CITS State Crime Labs</td>
<td>5,006,100</td>
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<tr>
<td>CITS State Bureau of Investigation</td>
<td>3,046,800</td>
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<tr>
<td>Highway Patrol - Administration</td>
<td>1,192,500</td>
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<tr>
<td>Highway Patrol - Field Operations</td>
<td>39,054,800</td>
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<td>Highway Patrol - Commercial Vehicle</td>
<td>3,666,400</td>
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<td>Highway Patrol - Safety Inspections</td>
<td>1,329,500</td>
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<td>Highway Patrol - Federal/State Projects</td>
<td>4,485,400</td>
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<td>Highway Patrol - Protective Services</td>
<td>4,679,300</td>
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<tr>
<td>Highway Patrol - Special Services</td>
<td>3,497,700</td>
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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

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From Department of Public Safety Restricted Account 26,300,000
From Uninsured Motorist Identification Restricted Account 2,360,100
From Pass-through 53,700
From Beginning Nonlapsing Appropriation Balances 1,275,200
From Closing Nonlapsing Appropriation Balances (1,646,600)
Schedule of Programs:
  Driver License Administration 1,982,100
  Driver Services 16,378,900
  Driver Records 8,000,000
  Motorcycle Safety 327,500
  Uninsured Motorist 1,988,700
  DL Federal Grants 350,000

To Department of Public Safety - Highway Safety
From General Fund 55,200
From Federal Funds 4,274,700
From Dedicated Credits Revenue 10,600
From Department of Public Safety Restricted Account 900,600
From Pass-through 39,400
Schedule of Programs:
  Highway Safety 5,280,500

Subsection 1(b). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

Utah Department of Corrections

To Utah Department of Corrections - Utah Correctional Industries
From Dedicated Credits Revenue 26,694,000
Schedule of Programs:
  Utah Correctional Industries 26,694,000
Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.

**Fund and Account Transfers**

**Item 32**  To Fund and Account Transfers - General Fund Restricted - DNA Specimen Account

| From General Fund | 216,000 |
| Schedule of Programs: | |
| General Fund Restricted - DNA Specimen Account | 216,000 |

Section 2. **Effective Date.**

This bill takes effect on July 1, 2014.