EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel W. Thatcher
House Sponsor: Eric K. Hutchings

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

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>From Federal Funds</th>
<th>From Dedicated Credits Revenue</th>
<th>From General Fund Restricted - Constitutional Defense</th>
<th>From Beginning Nonlapsing Appropriation Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,609,900</td>
<td>129,800</td>
<td>1,001,200</td>
<td>250,000</td>
<td>250,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>From General Fund Restricted - Constitutional Defense</th>
<th>From Beginning Nonlapsing Appropriation Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,600</td>
<td>1,608,600</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Public Lands Litigation: 1,621,200

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

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>200,700</td>
<td>Character Education: 200,700</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>From Beginning Nonlapsing Appropriation Balances</th>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,100</td>
<td>Governor's Emergency Fund: 100,100</td>
</tr>
</tbody>
</table>

**ITEM 5** To Governor's Office - Governor's Office of Management and Budget

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>From Revenue Transfers - Other Agencies</th>
<th>From Beginning Nonlapsing Appropriation Balances</th>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,047,500</td>
<td>68,800</td>
<td>500,000</td>
<td>Administration: 1,135,300</td>
</tr>
<tr>
<td>Item</td>
<td>Description</td>
<td>Amount</td>
<td></td>
</tr>
<tr>
<td>------</td>
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<td></td>
</tr>
<tr>
<td>70</td>
<td>Planning and Budget Analysis</td>
<td>1,512,800</td>
<td></td>
</tr>
<tr>
<td>71</td>
<td>Demographic and Economic Analysis</td>
<td>1,097,200</td>
<td></td>
</tr>
<tr>
<td>72</td>
<td>State and Local Planning</td>
<td>441,000</td>
<td></td>
</tr>
<tr>
<td>73</td>
<td>Prison Relocation</td>
<td>430,000</td>
<td></td>
</tr>
<tr>
<td>74</td>
<td>To Governor's Office - Quality Growth Commission - LeRay McAllister Program</td>
<td>48,000</td>
<td></td>
</tr>
<tr>
<td>75</td>
<td>LeRay McAllister Critical Land Conservation Program</td>
<td>48,000</td>
<td></td>
</tr>
<tr>
<td>76</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>48,000</td>
<td></td>
</tr>
<tr>
<td>77</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>78</td>
<td>CCJJ Commission</td>
<td>11,971,200</td>
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<tr>
<td>79</td>
<td>Utah Office for Victims of Crime</td>
<td>8,090,500</td>
<td></td>
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<tr>
<td>80</td>
<td>Extraditions</td>
<td>374,200</td>
<td></td>
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<tr>
<td>81</td>
<td>Substance Abuse Advisory Council</td>
<td>143,700</td>
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<td>82</td>
<td>Sentencing Commission</td>
<td>138,300</td>
<td></td>
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<tr>
<td>83</td>
<td>Gang Reduction Grant Program</td>
<td>292,100</td>
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<tr>
<td>84</td>
<td>State Asset Forfeiture Grant Program</td>
<td>2,088,000</td>
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<tr>
<td>85</td>
<td>Sexual Exploitation of Children</td>
<td>171,000</td>
<td></td>
</tr>
<tr>
<td>86</td>
<td>Judicial Performance Evaluation Commission</td>
<td>369,900</td>
<td></td>
</tr>
<tr>
<td>87</td>
<td>Office of the State Auditor</td>
<td></td>
<td></td>
</tr>
<tr>
<td>88</td>
<td>To Office of the State Auditor - State Auditor</td>
<td>3,440,100</td>
<td></td>
</tr>
<tr>
<td>89</td>
<td>From General Fund</td>
<td>3,440,100</td>
<td></td>
</tr>
<tr>
<td>90</td>
<td>From Dedicated Credits Revenue</td>
<td>1,711,700</td>
<td></td>
</tr>
<tr>
<td>91</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>419,700</td>
<td></td>
</tr>
<tr>
<td>92</td>
<td>Schedule of Programs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>93</td>
<td>State Auditor</td>
<td>5,571,500</td>
<td></td>
</tr>
<tr>
<td>94</td>
<td>State Treasurer</td>
<td>906,800</td>
<td></td>
</tr>
</tbody>
</table>
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

To Attorney General - Domestic Violence
From General Fund Restricted - Victims of Domestic Violence Services Account 78,300
Schedule of Programs:

Domestic Violence 78,300

Utah Department of Corrections
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
ITEM 17 To Utah Department of Corrections - Jail Contracting

From General Fund 26,232,800
From Federal Funds 50,000
Schedule of Programs:
- 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
From General Fund Restricted - Children's Legal Defense 436,700
From General Fund Restricted - Court Reporting Technology 254,300
From General Fund Restricted - Court Security Account 7,561,600
222 From General Fund Restricted - Court Trust Interest 831,000
223 From General Fund Restricted - DNA Specimen Account 256,400
224 From General Fund Restricted - Justice Court Tech., Security & Training 1,143,200
225 From General Fund Restricted - Non-Judicial Adjustment Account 970,000
226 From General Fund Restricted - Online Court Assistance Account 230,100
227 From General Fund Restricted - State Court Complex Account 313,400
228 From General Fund Restricted - Substance Abuse Prevention 541,000
229 From General Fund Restricted - Tobacco Settlement Account 361,100
230 From Revenue Transfers - Commission on Criminal and Juvenile Justice 586,700
231 From Revenue Transfers - Other Agencies 476,400
232 Schedule of Programs:

233 Supreme Court 2,672,300
234 Law Library 959,100
235 Court of Appeals 3,976,800
236 District Courts 43,342,300
237 Juvenile Courts 36,632,300
238 Justice Courts 1,304,800
239 Courts Security 7,561,600
240 Administrative Office 4,190,300
241 Judicial Education 648,800
242 Data Processing 6,460,100
243 Grants Program 1,508,400
244 ITEM 21 To Judicial Council/State Court Administrator - Grand Jury
245 From General Fund 800
246 Schedule of Programs:
247 Grand Jury 800
248 ITEM 22 To Judicial Council/State Court Administrator - Contracts and Leases
249 From General Fund 14,986,400
250 From Dedicated Credits Revenue 250,000
251 From General Fund Restricted - State Court Complex Account 4,493,500
252 Schedule of Programs:
253 Contracts and Leases 19,729,900
254 ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness Fees
255 From General Fund 1,551,100
256 From Dedicated Credits Revenue 10,000
257 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

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

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
From General Fund Restricted - Statewide Warrant Operations 577,900
From General Fund Restricted - Utah Highway Patrol Aero Bureau 205,000
From Department of Public Safety Restricted Account 3,398,300
From Revenue Transfers 1,696,400
From Revenue Transfers - Other Agencies 38,900
From Pass-through 3,469,000
From Beginning Nonlapsing Appropriation Balances 3,400,000
From Closing Nonlapsing Appropriation Balances (2,800,000)

Schedule of Programs:

Department Commissioner's Office 4,593,800
Aero Bureau 973,600
Department Intelligence Center 1,001,700
Department Grants 3,296,700
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>298</td>
<td>Department Fleet Management</td>
<td>498,000</td>
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<tr>
<td>299</td>
<td>Enhanced 911 Program</td>
<td>2,893,400</td>
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<tr>
<td>300</td>
<td>CITS Administration</td>
<td>491,400</td>
</tr>
<tr>
<td>301</td>
<td>CITS Bureau of Criminal Identification</td>
<td>14,343,900</td>
</tr>
<tr>
<td>302</td>
<td>CITS Communications</td>
<td>7,391,500</td>
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<td>303</td>
<td>CITS State Crime Labs</td>
<td>5,006,100</td>
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<tr>
<td>304</td>
<td>CITS State Bureau of Investigation</td>
<td>3,046,800</td>
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<tr>
<td>305</td>
<td>Highway Patrol - Administration</td>
<td>1,192,500</td>
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<td>306</td>
<td>Highway Patrol - Field Operations</td>
<td>39,054,800</td>
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<tr>
<td>307</td>
<td>Highway Patrol - Commercial Vehicle</td>
<td>3,666,400</td>
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<td>308</td>
<td>Highway Patrol - Safety Inspections</td>
<td>1,329,500</td>
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<td>309</td>
<td>Highway Patrol - Federal/State Projects</td>
<td>4,485,400</td>
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<td>310</td>
<td>Highway Patrol - Protective Services</td>
<td>4,679,300</td>
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<td>311</td>
<td>Highway Patrol - Special Services</td>
<td>3,497,700</td>
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<td>Highway Patrol - Special Enforcement</td>
<td>669,600</td>
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<td>313</td>
<td>Highway Patrol - Technology Services</td>
<td>1,367,200</td>
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<td>314</td>
<td>Information Management - Operations</td>
<td>1,321,000</td>
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<td>315</td>
<td>Fire Marshall - Fire Operations</td>
<td>2,730,600</td>
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<tr>
<td>316</td>
<td>Fire Marshall - Fire Fighter Training</td>
<td>4,046,100</td>
</tr>
<tr>
<td>317</td>
<td><strong>ITEM 26</strong> To Department of Public Safety - Emergency Management</td>
<td></td>
</tr>
<tr>
<td>318</td>
<td>From General Fund</td>
<td>1,393,900</td>
</tr>
<tr>
<td>319</td>
<td>From Federal Funds</td>
<td>30,618,000</td>
</tr>
<tr>
<td>320</td>
<td>From Dedicated Credits Revenue</td>
<td>408,000</td>
</tr>
<tr>
<td>321</td>
<td>From Revenue Transfers - Other Agencies</td>
<td>140,400</td>
</tr>
<tr>
<td>322</td>
<td>From Pass-through</td>
<td>21,800</td>
</tr>
<tr>
<td>323</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>408,000</td>
</tr>
<tr>
<td>324</td>
<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(408,000)</td>
</tr>
<tr>
<td>325</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>326</td>
<td>Emergency Management</td>
<td>32,582,100</td>
</tr>
<tr>
<td>327</td>
<td><strong>ITEM 27</strong> To Department of Public Safety - Division of Homeland Security -</td>
<td></td>
</tr>
<tr>
<td>328</td>
<td>Emergency and Disaster Management</td>
<td></td>
</tr>
<tr>
<td>329</td>
<td>From Beginning Nonlapsing Appropriation Balances</td>
<td>3,002,900</td>
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<tr>
<td>330</td>
<td>From Closing Nonlapsing Appropriation Balances</td>
<td>(3,002,900)</td>
</tr>
<tr>
<td>331</td>
<td><strong>ITEM 28</strong> To Department of Public Safety - Peace Officers' Standards and</td>
<td></td>
</tr>
<tr>
<td>332</td>
<td>Training</td>
<td></td>
</tr>
<tr>
<td>333</td>
<td>From Dedicated Credits Revenue</td>
<td>45,400</td>
</tr>
<tr>
<td>334</td>
<td>From General Fund Restricted - Public Safety Support</td>
<td>3,904,800</td>
</tr>
<tr>
<td>335</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
</tbody>
</table>
336  Basic Training 1,705,600
337  Regional/Inservice Training 768,200
338  POST Administration 1,476,400

339  ITEM 29  To Department of Public Safety - Driver License
340  From Federal Funds 350,100
341  From Dedicated Credits Revenue 9,100
342  From Public Safety Motorcycle Education Fund 325,600
343  From Department of Public Safety Restricted Account 26,300,000
344  From Uninsured Motorist Identification Restricted Account 2,360,100
345  From Pass-through 53,700
346  From Beginning Nonlapsing Appropriation Balances 1,275,200
347  From Closing Nonlapsing Appropriation Balances (1,646,600)

Schedule of Programs:

349  Driver License Administration 1,982,100
350  Driver Services 16,378,900
351  Driver Records 8,000,000
352  Motorcycle Safety 327,500
353  Uninsured Motorist 1,988,700
354  DL Federal Grants 350,000

355  ITEM 30  To Department of Public Safety - Highway Safety
356  From General Fund 55,200
357  From Federal Funds 4,274,700
358  From Dedicated Credits Revenue 10,600
359  From Department of Public Safety Restricted Account 900,600
360  From Pass-through 39,400

Schedule of Programs:

362  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.

369  Utah Department of Corrections

370  ITEM 31  To Utah Department of Corrections - Utah Correctional Industries
371  From Dedicated Credits Revenue 26,694,000

Schedule of Programs:

373  Utah Correctional Industries 26,694,000

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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**

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>216,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td><strong>General Fund Restricted - DNA Specimen Account</strong></td>
<td>216,000</td>
</tr>
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Section 2. **Effective Date.**

This bill takes effect on July 1, 2014.