EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2015 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 supplements or reduces appropriations previously provided for the use and
operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015;
and appropriates funds for the support and operation of state government for the fiscal year
beginning July 1, 2015 and ending June 30, 2016.

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 $200,000 in operating and capital budgets for fiscal year 2015.
This bill appropriates $804,316,100 in operating and capital budgets for fiscal year 2016,
including:
  ▶ $587,651,700 from the General Fund;
  ▶ $49,000 from the Education Fund;
  ▶ $216,615,400 from various sources as detailed in this bill.
This bill appropriates $9,186,900 in expendable funds and accounts for fiscal year 2016.
This bill appropriates $27,970,800 in business-like activities for fiscal year 2016.
This bill appropriates $216,000 in restricted fund and account transfers for fiscal year 2016,
all of which is from the General Fund.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
2015.
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. These are additions to amounts previously appropriated for fiscal year 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 - Commission on Criminal and Juvenile Justice

From General Fund Restricted - Law Enforcement Services 200,000
Schedule of Programs:
CCJJ Commission 200,000

Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Subsection 2(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 2 To Governor's Office

From General Fund 4,915,700
From Federal Funds 100,000
From Dedicated Credits Revenue 1,048,600
From General Fund Restricted - Constitutional Defense 250,000
From Beginning Nonlapsing Appropriation Balances 122,300
From Closing Nonlapsing Appropriation Balances (122,300)

Schedule of Programs:
Administration 3,496,800
Governor's Residence 315,700
Washington Funding 161,200
Lt. Governor's Office 2,090,600
Commission on Federalism 250,000

Item 3 To Governor's Office - Public Lands Litigation

From Beginning Nonlapsing Appropriation Balances 879,500
Schedule of Programs:

Public Lands Litigation 879,500

**ITEM 4** To Governor's Office - Character Education

From General Fund 200,700
From Beginning Nonlapsing Appropriation Balances 196,400
From Closing Nonlapsing Appropriation Balances (114,900)

Schedule of Programs:
Character Education 282,200

**ITEM 5** To Governor's Office - Emergency Fund

From Beginning Nonlapsing Appropriation Balances 100,100
From Closing Nonlapsing Appropriation Balances (100,100)

**ITEM 6** To Governor's Office - Governor's Office of Management and Budget

From General Fund 3,760,300
From General Fund Restricted - School Readiness Account 3,000,000
From Beginning Nonlapsing Appropriation Balances 2,456,700
From Closing Nonlapsing Appropriation Balances (4,256,700)

**ITEM 7** To Governor's Office - Quality Growth Commission - LeRay McAllister Program

From Beginning Nonlapsing Appropriation Balances 14,700

Schedule of Programs:
LeRay McAllister Critical Land Conservation Program 14,700

**ITEM 8** To Governor's Office - Commission on Criminal and Juvenile Justice

From General Fund 2,302,800
From Federal Funds 12,819,300
From Dedicated Credits Revenue 100,500
From General Fund Restricted - Law Enforcement Services 617,900
From General Fund Restricted - Criminal Forfeiture Restricted Account 2,089,000
From General Fund Restricted - Law Enforcement Operations 1,823,400
From Crime Victim Reparations Fund 1,744,600
From Beginning Nonlapsing Appropriation Balances 880,000
From Closing Nonlapsing Appropriation Balances  (1,193,200)

Schedule of Programs:

- **CCJJ Commission**  9,900,800
- **Utah Office for Victims of Crime**  8,069,400
- **Extraditions**  375,300
- **Substance Abuse Advisory Council**  147,700
- **Sentencing Commission**  141,600
- **State Asset Forfeiture Grant Program**  2,089,000
- **Judicial Performance Evaluation Commission**  460,500

ITEM 9  To **Governor's Office - CCJJ Factual Innocence Payments**

From Beginning Nonlapsing Appropriation Balances  410,900

From Closing Nonlapsing Appropriation Balances  (365,200)

Schedule of Programs:

- Factual Innocence Payments  45,700

ITEM 10  To **Office of the State Auditor - State Auditor**

From General Fund  3,522,700

From Dedicated Credits Revenue  1,756,200

From Beginning Nonlapsing Appropriation Balances  653,900

From Closing Nonlapsing Appropriation Balances  (105,200)

Schedule of Programs:

- State Auditor  5,827,600

ITEM 11  To **State Treasurer**

From General Fund  924,000

From Dedicated Credits Revenue  525,000

From **Unclaimed Property Trust**  1,535,500

From Beginning Nonlapsing Appropriation Balances  65,000

From Closing Nonlapsing Appropriation Balances  (65,000)

Schedule of Programs:

- **Treasury and Investment**  1,365,100
- **Unclaimed Property**  1,528,400
- **Money Management Council**  91,000

ITEM 12  To **Attorney General**

From General Fund  29,479,100

From Federal Funds  1,833,200

From Dedicated Credits Revenue  18,276,600
146 From General Fund Restricted - Constitutional Defense 371,000
147 From General Fund Restricted - Tobacco Settlement Account 73,500
148 From Attorney General Litigation Fund 365,200
149 From Revenue Transfers - Federal 730,500
150 From Revenue Transfers - Other Agencies 60,000
151 From Beginning Nonlapsing Appropriation Balances 706,400

Schedule of Programs:

153 Administration 4,645,600
154 Child Protection 7,744,400
155 Children's Justice 448,500
156 Criminal Prosecution 18,787,100
157 Civil 20,269,900

ITEM 13 To Attorney General - Contract Attorneys
158 From Dedicated Credits Revenue 300,000

Schedule of Programs:

161 Contract Attorneys 300,000

ITEM 14 To Attorney General - Children's Justice Centers
162 From General Fund 3,099,300
163 From Federal Funds 220,600
164 From Dedicated Credits Revenue 263,300

Schedule of Programs:

167 Children's Justice Centers 3,583,200

ITEM 15 To Attorney General - Prosecution Council
168 From Federal Funds 31,900
169 From Dedicated Credits Revenue 75,400
170 From General Fund Restricted - Public Safety Support 613,800
171 From Revenue Transfers - Commission on Criminal and Juvenile Justice 130,900
172 From Revenue Transfers - Federal Government Pass-through 132,800
173 From Closing Nonlapsing Appropriation Balances (39,900)

Schedule of Programs:

176 Prosecution Council 944,900

ITEM 16 To Attorney General - Domestic Violence
177 From General Fund Restricted - Victims of Domestic Violence Services Account 78,300

Schedule of Programs:

180 Domestic Violence 78,300

ITEM 17 To Utah Department of Corrections - Programs and Operations
181 From General Fund 201,428,100
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<tr>
<th>Line</th>
<th>Program Description</th>
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<td>From Dedicated Credits Revenue</td>
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<td>From <strong>G.F.R. - Interstate Compact for Adult Offender Supervision</strong></td>
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<td>From Revenue Transfers</td>
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<td>Schedule of Programs:</td>
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<td><strong>Department Training</strong></td>
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<td><strong>Adult Probation and Parole Administration</strong></td>
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<td><strong>ITEM 18</strong> To <strong>Utah Department of Corrections - Department Medical Services</strong></td>
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<td><strong>ITEM 19</strong> To <strong>Utah Department of Corrections - Jail Contracting</strong></td>
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 21 To Department of Human Services - Division of Juvenile Justice

Services - Programs and Operations

From General Fund 87,457,400
From Federal Funds 3,843,200
From Dedicated Credits Revenue 2,299,000
From Revenue Transfers (873,400)

Schedule of Programs:

Administration 4,397,400
Early Intervention Services 15,011,400
Community Programs 23,931,600
Correctional Facilities 25,998,900
Rural Programs 23,026,000
Youth Parole Authority 360,900

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 22 To Judicial Council/State Court Administrator - Administration

From General Fund 93,840,000
From Federal Funds 747,300
From Dedicated Credits Revenue 2,950,800
From General Fund Restricted - Dispute Resolution Account 437,000
From General Fund Restricted - Children's Legal Defense 440,900
From General Fund Restricted - Court Security Account 11,164,300
From General Fund Restricted - Court Trust Interest 831,000
From General Fund Restricted - DNA Specimen Account 258,100
From General Fund Restricted - Justice Court Tech., Security & Training 1,160,700
From General Fund Restricted - Non-Judicial Adjustment Account 988,100
From General Fund Restricted - Online Court Assistance Account 230,100
From General Fund Restricted - State Court Complex Account 313,400
From General Fund Restricted - Substance Abuse Prevention 545,700
From General Fund Restricted - Tobacco Settlement Account 361,100
From Revenue Transfers 1,064,900

Schedule of Programs:

Supreme Court 2,943,500
Law Library 1,039,000
Court of Appeals 4,058,200
District Courts 43,723,300
Juvenile Courts 37,849,500
Justice Courts 1,326,000
260 Courts Security 11,164,300
261 Administrative Office 4,419,600
262 Judicial Education 688,500
263 Data Processing 6,678,500
264 Grants Program 1,443,000

265 ITEM 23 To Judicial Council/State Court Administrator - Grand Jury
266 From General Fund 800
267 Schedule of Programs:
268 Grand Jury 800

266 ITEM 24 To Judicial Council/State Court Administrator - Contracts and Leases
267 Schedule of Programs:
268 Contracts and Leases 20,115,200

269 ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness
270 Schedule of Programs:
271 Jury, Witness, and Interpreter 2,423,800

272 ITEM 26 To Judicial Council/State Court Administrator - Guardian ad Litem
273 Schedule of Programs:
274 Guardian ad Litem 6,941,400

DEPARTMENT OF PUBLIC SAFETY

275 ITEM 27 To Department of Public Safety - Programs & Operations
276 Schedule of Programs:
277 From General Fund 67,910,600
278 From Transportation Fund 5,495,500
279 From Federal Funds 2,814,700
280 From Dedicated Credits Revenue 14,522,100
281 From General Fund Restricted - Canine Body Armor 25,000
From **General Fund Restricted - DNA Specimen Account** 1,779,400
From **General Fund Restricted - Fire Academy Support** 6,845,400
From **General Fund Restricted - Firefighter Support Account** 132,000
From **General Fund Restricted - Public Safety Honoring Heroes Account** 50,000
From **General Fund Restricted - Public Safety Support** 3,300
From **General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter Protection Account** 76,500
From **General Fund Restricted - Statewide Warrant Operations** 577,900
From **General Fund Restricted - Utah Highway Patrol Aero Bureau** 206,600
From **Department of Public Safety Restricted Account** 3,429,600
From Revenue Transfers 1,907,900
From **General Fund Restricted - Firearm Safety Account** 70,000
From **General Fund Restricted - Concealed Weapons Account** 3,100,000
From Pass-through 3,469,000
From Beginning Nonlapsing Appropriation Balances 7,690,900

Schedule of Programs:

- **Department Commissioner’s Office** 8,064,800
- Aero Bureau 1,044,100
- Department Intelligence Center 1,020,900
- Department Grants 3,316,100
- Department Fleet Management 499,900
- CITS Administration 501,100
- CITS Bureau of Criminal Identification 16,776,600
- CITS Communications 7,538,300
- CITS State Crime Labs 5,598,400
- CITS State Bureau of Investigation 3,108,800
- Highway Patrol - Administration 1,316,000
- Highway Patrol - Field Operations 41,328,100
- Highway Patrol - Commercial Vehicle 3,743,600
- Highway Patrol - Safety Inspections 1,360,000
- Highway Patrol - Federal/State Projects 5,212,100
- Highway Patrol - Protective Services 4,772,800
- Highway Patrol - Special Services 3,565,800
- Highway Patrol - Special Enforcement 1,274,800
- Highway Patrol - Technology Services 1,382,100
- Information Management - Operations 1,319,700
- Fire Marshall - Fire Operations 3,305,800
- Fire Marshall - Fire Fighter Training 4,056,600
ITEM 28 To Department of Public Safety - Emergency Management

From General Fund 2,120,600
From Federal Funds 28,550,000
From Dedicated Credits Revenue 458,000
From Revenue Transfers 140,400
From Pass-through 21,800
From Beginning Nonlapsing Appropriation Balances 423,400

Schedule of Programs:

Emergency Management 31,714,200

ITEM 29 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

From Beginning Nonlapsing Appropriation Balances 3,002,900
From Closing Nonlapsing Appropriation Balances (3,002,900)

ITEM 30 To Department of Public Safety - Peace Officers' Standards and Training

From Dedicated Credits Revenue 56,000
From General Fund Restricted - Public Safety Support 3,956,800

Schedule of Programs:

Basic Training 1,731,200
Regional/Inservice Training 777,800
POST Administration 1,503,800

ITEM 31 To Department of Public Safety - Driver License

From Federal Funds 300,000
From Dedicated Credits Revenue 9,100
From Public Safety Motorcycle Education Fund 327,500
From Department of Public Safety Restricted Account 26,896,000
From Uninsured Motorist Identification Restricted Account 2,373,100
From Pass-through 53,700
From Beginning Nonlapsing Appropriation Balances 3,017,000

Schedule of Programs:

Driver License Administration 3,079,100
Driver Services 16,738,400
Driver Records 9,656,400
Motorcycle Safety 329,400
Uninsured Motorist 2,873,100
DL Federal Grants 300,000

ITEM 32 To Department of Public Safety - Highway Safety

From General Fund 55,600
From Federal Funds 5,007,000
From Dedicated Credits Revenue 10,600
From Department of Public Safety Restricted Account 900,600
From Revenue Transfers 336,200
From Pass-through 2,200
From Beginning Nonlapsing Appropriation Balances 346,500

Schedule of Programs:

Highway Safety 6,658,700

Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.

**GOVERNOR'S OFFICE**

**ITEM 33** To **Governor's Office - Crime Victim Reparations Fund**

From Federal Funds 1,900,000
From Dedicated Credits Revenue 7,693,700
From Interest Income 6,200
From Ending Fund Balance (4,786,300)

Schedule of Programs:

Crime Victim Reparations Fund 4,813,600

**ITEM 34** To **Governor's Office - Juvenile Accountability Incentive Block Grant Fund**

From Federal Funds 1,000,000
From Dedicated Credits Revenue 6,000
From Ending Fund Balance (1,006,000)

**ITEM 35** To **Governor's Office - State Elections Grant Fund**

From Federal Funds 584,000
From Interest Income 12,000

Schedule of Programs:

State Elections Grant Fund 596,000

**ITEM 36** To **Governor's Office - Justice Assistance Grant Fund**

From Federal Funds 3,000,000
From Dedicated Credits Revenue 10,000
From Ending Fund Balance (3,010,000)

**ATTORNEY GENERAL**

**ITEM 37** To **Attorney General - Crime and Violence Prevention Fund**

From Beginning Fund Balance 27,100
From Ending Fund Balance (17,900)

Schedule of Programs:

Crime and Violence Prevention Fund 9,200

DEPARTMENT OF PUBLIC SAFETY

ITEM 38  To Department of Public Safety - Alcoholic Beverage Control Act

Enforcement Fund

From Dedicated Credits Revenue 3,512,000
From Beginning Fund Balance 2,907,900
From Ending Fund Balance (2,651,800)

Schedule of Programs:

Alcoholic Beverage Control Act Enforcement Fund 3,768,100

Subsection 2(c). 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

ITEM 39  To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue 28,439,200
From Beginning Fund Balance 6,268,500
From Ending Fund Balance (6,736,900)

Schedule of Programs:

Utah Correctional Industries 27,970,800

Subsection 2(d). 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 40  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 3. Effective Date.

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2015.