

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.



33 **Utah Code Sections Affected:**

34 ENACTS UNCODIFIED MATERIAL

35 =====

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

37 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
 38 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts
 39 previously appropriated for fiscal year 2015.

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

43 GOVERNOR'S OFFICE44 ITEM 1 To Governor's Office - Commission on Criminal and Juvenile45 Justice

46 From General Fund Restricted - Law Enforcement Services 200,000

47 Schedule of Programs:

48 CCJJ Commission 200,000

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

51 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 52 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 53 fund accounts indicated for the use and support of the government of the State of Utah.

54 GOVERNOR'S OFFICE55 ITEM 2 To Governor's Office

56 From General Fund 4,915,700

57 From Federal Funds 100,000

58 From Dedicated Credits Revenue 1,048,600

59 From General Fund Restricted - Constitutional Defense 250,000

60 From Beginning Nonlapsing Appropriation Balances 122,300

61 From Closing Nonlapsing Appropriation Balances (122,300)

62 Schedule of Programs:

63 Administration 3,496,80064 Governor's Residence 315,70065 Washington Funding 161,20066 Lt. Governor's Office 2,090,60067 Commission on Federalism 250,00068 ITEM 3 To Governor's Office - Public Lands Litigation

69 From Beginning Nonlapsing Appropriation Balances 879,500

70	Schedule of Programs:	
71	Public Lands Litigation	879,500
72	ITEM 4 To Governor's Office - Character Education	
73	From General Fund	200,700
74	From Beginning Nonlapsing Appropriation Balances	196,400
75	From Closing Nonlapsing Appropriation Balances	(114,900)
76	Schedule of Programs:	
77	Character Education	282,200
78	ITEM 5 To Governor's Office - Emergency Fund	
79	From Beginning Nonlapsing Appropriation Balances	100,100
80	From Closing Nonlapsing Appropriation Balances	(100,100)
81	ITEM 6 To Governor's Office - Governor's Office of Management and	
82	Budget	
83	From General Fund	3,760,300
84	From General Fund Restricted - School Readiness Account	3,000,000
85	From Beginning Nonlapsing Appropriation Balances	2,456,700
86	From Closing Nonlapsing Appropriation Balances	(4,256,700)
87	Schedule of Programs:	
88	Administration	1,213,100
89	Planning and Budget Analysis	1,548,000
90	Demographic and Economic Analysis	1,005,600
91	State and Local Planning	193,600
92	School Readiness Initiative	1,000,000
93	ITEM 7 To Governor's Office - Quality Growth Commission - LeRay	
94	McAllister Program	
95	From Beginning Nonlapsing Appropriation Balances	14,700
96	Schedule of Programs:	
97	LeRay McAllister Critical Land Conservation Program	14,700
98	ITEM 8 To Governor's Office - Commission on Criminal and Juvenile	
99	Justice	
100	From General Fund	2,302,800
101	From Federal Funds	12,819,300
102	From Dedicated Credits Revenue	100,500
103	From General Fund Restricted - Law Enforcement Services	617,900
104	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,089,000
105	From General Fund Restricted - Law Enforcement Operations	1,823,400
106	From Crime Victim Reparations Fund	1,744,600
107	From Beginning Nonlapsing Appropriation Balances	880,000

108	From Closing Nonlapsing Appropriation Balances	(1,193,200)
109	Schedule of Programs:	
110	CCJJ Commission	9,900,800
111	Utah Office for Victims of Crime	8,069,400
112	Extraditions	375,300
113	Substance Abuse Advisory Council	147,700
114	Sentencing Commission	141,600
115	State Asset Forfeiture Grant Program	2,089,000
116	Judicial Performance Evaluation Commission	460,500
117	ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments	
118	From Beginning Nonlapsing Appropriation Balances	410,900
119	From Closing Nonlapsing Appropriation Balances	(365,200)
120	Schedule of Programs:	
121	Factual Innocence Payments	45,700
122	OFFICE OF THE STATE AUDITOR	
123	ITEM 10 To Office of the State Auditor - State Auditor	
124	From General Fund	3,522,700
125	From Dedicated Credits Revenue	1,756,200
126	From Beginning Nonlapsing Appropriation Balances	653,900
127	From Closing Nonlapsing Appropriation Balances	(105,200)
128	Schedule of Programs:	
129	State Auditor	5,827,600
130	STATE TREASURER	
131	ITEM 11 To State Treasurer	
132	From General Fund	924,000
133	From Dedicated Credits Revenue	525,000
134	From Unclaimed Property Trust	1,535,500
135	From Beginning Nonlapsing Appropriation Balances	65,000
136	From Closing Nonlapsing Appropriation Balances	(65,000)
137	Schedule of Programs:	
138	Treasury and Investment	1,365,100
139	Unclaimed Property	1,528,400
140	Money Management Council	91,000
141	ATTORNEY GENERAL	
142	ITEM 12 To Attorney General	
143	From General Fund	29,479,100
144	From Federal Funds	1,833,200
145	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
152	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
158	ITEM 13 To Attorney General - Contract Attorneys	
159	From Dedicated Credits Revenue	300,000
160	Schedule of Programs:	
161	Contract Attorneys	300,000
162	ITEM 14 To Attorney General - Children's Justice Centers	
163	From General Fund	3,099,300
164	From Federal Funds	220,600
165	From Dedicated Credits Revenue	263,300
166	Schedule of Programs:	
167	Children's Justice Centers	3,583,200
168	ITEM 15 To Attorney General - Prosecution Council	
169	From Federal Funds	31,900
170	From Dedicated Credits Revenue	75,400
171	From General Fund Restricted - Public Safety Support	613,800
172	From Revenue Transfers - Commission on Criminal and Juvenile Justice	130,900
173	From Revenue Transfers - Federal Government Pass-through	132,800
174	From Closing Nonlapsing Appropriation Balances	(39,900)
175	Schedule of Programs:	
176	Prosecution Council	944,900
177	ITEM 16 To Attorney General - Domestic Violence	
178	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
179	Schedule of Programs:	
180	Domestic Violence	78,300
181	UTAH DEPARTMENT OF CORRECTIONS	
182	ITEM 17 To Utah Department of Corrections - Programs and Operations	
183	From General Fund	201,428,100

184	From Education Fund	49,000
185	From Federal Funds	344,300
186	From Dedicated Credits Revenue	4,192,500
187	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
188	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
189	From Revenue Transfers	29,800
190	Schedule of Programs:	
191	Department Executive Director	5,268,900
192	Department Administrative Services	24,689,300
193	Department Training	1,612,600
194	Adult Probation and Parole Administration	1,362,300
195	Adult Probation and Parole Programs	57,612,000
196	Institutional Operations Administration	2,090,000
197	Institutional Operations Draper Facility	64,876,900
198	Institutional Operations Central Utah/Gunnison	30,123,400
199	Institutional Operations Inmate Placement	2,734,200
200	Institutional Operations Support Services	4,462,500
201	Programming Administration	376,700
202	Programming Treatment	5,165,700
203	Programming Skill Enhancement	5,254,500
204	Programming Education	1,943,700
205	ITEM 18 To Utah Department of Corrections - Department Medical	
206	Services	
207	From General Fund	28,569,300
208	From Dedicated Credits Revenue	609,200
209	Schedule of Programs:	
210	Medical Services	29,178,500
211	ITEM 19 To Utah Department of Corrections - Jail Contracting	
212	From General Fund	30,998,200
213	From Federal Funds	50,000
214	Schedule of Programs:	
215	Jail Contracting	31,048,200
216	BOARD OF PARDONS AND PAROLE	
217	ITEM 20 To Board of Pardons and Parole	
218	From General Fund	4,210,200
219	From Dedicated Credits Revenue	2,200
220	Schedule of Programs:	
221	Board of Pardons and Parole	4,212,400

222	<u>DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES</u>	
223	ITEM 21 To <u>Department of Human Services - Division of Juvenile Justice</u>	
224	<u>Services - Programs and Operations</u>	
225	From General Fund	87,457,400
226	From Federal Funds	3,843,200
227	From Dedicated Credits Revenue	2,299,000
228	From Revenue Transfers	(873,400)
229	Schedule of Programs:	
230	<u>Administration</u>	4,397,400
231	<u>Early Intervention Services</u>	15,011,400
232	<u>Community Programs</u>	23,931,600
233	<u>Correctional Facilities</u>	25,998,900
234	<u>Rural Programs</u>	23,026,000
235	<u>Youth Parole Authority</u>	360,900
236	<u>JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR</u>	
237	ITEM 22 To <u>Judicial Council/State Court Administrator - Administration</u>	
238	From General Fund	93,840,000
239	From Federal Funds	747,300
240	From Dedicated Credits Revenue	2,950,800
241	From <u>General Fund Restricted - Dispute Resolution Account</u>	437,000
242	From <u>General Fund Restricted - Children's Legal Defense</u>	440,900
243	From <u>General Fund Restricted - Court Security Account</u>	11,164,300
244	From <u>General Fund Restricted - Court Trust Interest</u>	831,000
245	From <u>General Fund Restricted - DNA Specimen Account</u>	258,100
246	From <u>General Fund Restricted - Justice Court Tech., Security & Training</u>	1,160,700
247	From <u>General Fund Restricted - Non-Judicial Adjustment Account</u>	988,100
248	From <u>General Fund Restricted - Online Court Assistance Account</u>	230,100
249	From <u>General Fund Restricted - State Court Complex Account</u>	313,400
250	From <u>General Fund Restricted - Substance Abuse Prevention</u>	545,700
251	From <u>General Fund Restricted - Tobacco Settlement Account</u>	361,100
252	From Revenue Transfers	1,064,900
253	Schedule of Programs:	
254	<u>Supreme Court</u>	2,943,500
255	<u>Law Library</u>	1,039,000
256	<u>Court of Appeals</u>	4,058,200
257	<u>District Courts</u>	43,723,300
258	<u>Juvenile Courts</u>	37,849,500
259	<u>Justice Courts</u>	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
269	ITEM 24	To Judicial Council/State Court Administrator - Contracts and	
270		Leases	
271		From General Fund	15,271,700
272		From Dedicated Credits Revenue	250,000
273		From General Fund Restricted - State Court Complex Account	4,593,500
274		Schedule of Programs:	
275		Contracts and Leases	20,115,200
276	ITEM 25	To Judicial Council/State Court Administrator - Jury and Witness	
277		Fees	
278		From General Fund	1,563,800
279		From Dedicated Credits Revenue	10,000
280		From Beginning Nonlapsing Appropriation Balances	(1,664,200)
281		From Closing Nonlapsing Appropriation Balances	2,514,200
282		Schedule of Programs:	
283		Jury, Witness, and Interpreter	2,423,800
284	ITEM 26	To Judicial Council/State Court Administrator - Guardian ad Litem	
285		From General Fund	6,020,800
286		From Dedicated Credits Revenue	77,000
287		From General Fund Restricted - Children's Legal Defense	470,100
288		From General Fund Restricted - Guardian Ad Litem Services	373,500
289		Schedule of Programs:	
290		Guardian ad Litem	6,941,400
291		DEPARTMENT OF PUBLIC SAFETY	
292	ITEM 27	To Department of Public Safety - Programs & Operations	
293		From General Fund	67,910,600
294		From Transportation Fund	5,495,500
295		From Federal Funds	2,814,700
296		From Dedicated Credits Revenue	14,522,100
297		From General Fund Restricted - Canine Body Armor	25,000

298	From General Fund Restricted - DNA Specimen Account	1,779,400
299	From General Fund Restricted - Fire Academy Support	6,845,400
300	From General Fund Restricted - Firefighter Support Account	132,000
301	From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
302	From General Fund Restricted - Public Safety Support	3,300
303	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
304	Protection Account	76,500
305	From General Fund Restricted - Statewide Warrant Operations	577,900
306	From General Fund Restricted - Utah Highway Patrol Aero Bureau	206,600
307	From Department of Public Safety Restricted Account	3,429,600
308	From Revenue Transfers	1,907,900
309	From General Fund Restricted - Firearm Safety Account	70,000
310	From General Fund Restricted - Concealed Weapons Account	3,100,000
311	From Pass-through	3,469,000
312	From Beginning Nonlapsing Appropriation Balances	7,690,900
313	Schedule of Programs:	
314	Department Commissioner's Office	8,064,800
315	Aero Bureau	1,044,100
316	Department Intelligence Center	1,020,900
317	Department Grants	3,316,100
318	Department Fleet Management	499,900
319	CITS Administration	501,100
320	CITS Bureau of Criminal Identification	16,776,600
321	CITS Communications	7,538,300
322	CITS State Crime Labs	5,598,400
323	CITS State Bureau of Investigation	3,108,800
324	Highway Patrol - Administration	1,316,000
325	Highway Patrol - Field Operations	41,328,100
326	Highway Patrol - Commercial Vehicle	3,743,600
327	Highway Patrol - Safety Inspections	1,360,000
328	Highway Patrol - Federal/State Projects	5,212,100
329	Highway Patrol - Protective Services	4,772,800
330	Highway Patrol - Special Services	3,565,800
331	Highway Patrol - Special Enforcement	1,274,800
332	Highway Patrol - Technology Services	1,382,100
333	Information Management - Operations	1,319,700
334	Fire Marshall - Fire Operations	3,305,800
335	Fire Marshall - Fire Fighter Training	4,056,600

336	ITEM 28	To Department of Public Safety - Emergency Management	
337		From General Fund	2,120,600
338		From Federal Funds	28,550,000
339		From Dedicated Credits Revenue	458,000
340		From Revenue Transfers	140,400
341		From Pass-through	21,800
342		From Beginning Nonlapsing Appropriation Balances	423,400
343		Schedule of Programs:	
344		Emergency Management	31,714,200
345	ITEM 29	To Department of Public Safety - Division of Homeland Security -	
346		Emergency and Disaster Management	
347		From Beginning Nonlapsing Appropriation Balances	3,002,900
348		From Closing Nonlapsing Appropriation Balances	(3,002,900)
349	ITEM 30	To Department of Public Safety - Peace Officers' Standards and	
350		Training	
351		From Dedicated Credits Revenue	56,000
352		From General Fund Restricted - Public Safety Support	3,956,800
353		Schedule of Programs:	
354		Basic Training	1,731,200
355		Regional/Inservice Training	777,800
356		POST Administration	1,503,800
357	ITEM 31	To Department of Public Safety - Driver License	
358		From Federal Funds	300,000
359		From Dedicated Credits Revenue	9,100
360		From Public Safety Motorcycle Education Fund	327,500
361		From Department of Public Safety Restricted Account	26,896,000
362		From Uninsured Motorist Identification Restricted Account	2,373,100
363		From Pass-through	53,700
364		From Beginning Nonlapsing Appropriation Balances	3,017,000
365		Schedule of Programs:	
366		Driver License Administration	3,079,100
367		Driver Services	16,738,400
368		Driver Records	9,656,400
369		Motorcycle Safety	329,400
370		Uninsured Motorist	2,873,100
371		DL Federal Grants	300,000
372	ITEM 32	To Department of Public Safety - Highway Safety	
373		From General Fund	55,600

374	From Federal Funds	5,007,000
375	From Dedicated Credits Revenue	10,600
376	From Department of Public Safety Restricted Account	900,600
377	From Revenue Transfers	336,200
378	From Pass-through	2,200
379	From Beginning Nonlapsing Appropriation Balances	346,500
380	Schedule of Programs:	
381	Highway Safety	6,658,700
382	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
383	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
384	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
385	the recipient funds or accounts may be made without further legislative action according to a fund or	
386	account's applicable authorizing statute.	
387	GOVERNOR'S OFFICE	
388	ITEM 33 To Governor's Office - Crime Victim Reparations Fund	
389	From Federal Funds	1,900,000
390	From Dedicated Credits Revenue	7,693,700
391	From Interest Income	6,200
392	From Ending Fund Balance	(4,786,300)
393	Schedule of Programs:	
394	Crime Victim Reparations Fund	4,813,600
395	ITEM 34 To Governor's Office - Juvenile Accountability Incentive Block	
396	Grant Fund	
397	From Federal Funds	1,000,000
398	From Dedicated Credits Revenue	6,000
399	From Ending Fund Balance	(1,006,000)
400	ITEM 35 To Governor's Office - State Elections Grant Fund	
401	From Federal Funds	584,000
402	From Interest Income	12,000
403	Schedule of Programs:	
404	State Elections Grant Fund	596,000
405	ITEM 36 To Governor's Office - Justice Assistance Grant Fund	
406	From Federal Funds	3,000,000
407	From Dedicated Credits Revenue	10,000
408	From Ending Fund Balance	(3,010,000)
409	ATTORNEY GENERAL	
410	ITEM 37 To Attorney General - Crime and Violence Prevention Fund	
411	From Beginning Fund Balance	27,100

412 From Ending Fund Balance (17,900)

413 Schedule of Programs:

414 Crime and Violence Prevention Fund 9,200

415 DEPARTMENT OF PUBLIC SAFETY

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

417 Enforcement Fund

418 From Dedicated Credits Revenue 3,512,000

419 From Beginning Fund Balance 2,907,900

420 From Ending Fund Balance (2,651,800)

421 Schedule of Programs:

422 Alcoholic Beverage Control Act Enforcement Fund 3,768,100

423 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following

424 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

425 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital

426 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from

427 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of

428 Finance to transfer amounts among funds and accounts as indicated.

429 UTAH DEPARTMENT OF CORRECTIONS

430 ITEM 39 To Utah Department of Corrections - Utah Correctional Industries

431 From Dedicated Credits Revenue 28,439,200

432 From Beginning Fund Balance 6,268,500

433 From Ending Fund Balance (6,736,900)

434 Schedule of Programs:

435 Utah Correctional Industries 27,970,800

436 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

437 the State Division of Finance to transfer the following amounts among the following funds or

438 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized

439 elsewhere in an appropriations act.

440 FUND AND ACCOUNT TRANSFERS

441 ITEM 40 To Fund and Account Transfers - General Fund Restricted - DNA

442 Specimen Account

443 From General Fund 216,000

444 Schedule of Programs:

445 General Fund Restricted - DNA Specimen Account 216,000

446 Section 3. **Effective Date.**

447 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

448 takes effect upon approval by the Governor, or the day following the constitutional time limit of

449 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

450 the date of override. Section 2 of this bill takes effect on July 1, 2015.