EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET
2016 GENERAL SESSION
STATE OF UTAH

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

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 years beginning July 1, 2015 and ending June 30, 2016 and beginning July 1, 2016 and ending June 30, 2017.

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 ($118,200) in operating and capital budgets for fiscal year 2016, all of which is from the General Fund.
This bill appropriates $118,200 in expendable funds and accounts for fiscal year 2016, all of which is from the General Fund.
This bill appropriates $893,889,500 in operating and capital budgets for fiscal year 2017, including:
- $642,816,000 from the General Fund;
- $49,000 from the Education Fund;
- $251,024,500 from various sources as detailed in this bill.
This bill appropriates $15,925,800 in expendable funds and accounts for fiscal year 2017.
This bill appropriates $28,784,500 in business-like activities for fiscal year 2017.
This bill appropriates $381,000 in restricted fund and account transfers for fiscal year 2017, including:
$231,000 from the General Fund;
$150,000 from various sources as detailed in this bill.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill take effect on July 1, 2016.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

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

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 - CCJJ Factual Innocence Payments
From General Fund, One-Time (118,200)
Schedule of Programs:
Factual Innocence Payments (118,200)

Subsection 1(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 2 To Governor's Office - Crime Victim Reparations Fund
From General Fund, One-Time 118,200
From Federal Funds 123,700
Schedule of Programs:
Crime Victim Reparations Fund 118,200

Section 2. FY 2017 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

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 3 To Governor's Office
From General Fund 5,361,600
From Federal Funds 123,700
From Dedicated Credits Revenue 1,073,600
From General Fund Restricted - Constitutional Defense 250,000
From Beginning Nonlapsing Balances 354,200
From Closing Nonlapsing Balances (244,200)
From Lapsing Balance (210,000)

Schedule of Programs:

Administration 3,872,200
Governor's Residence 324,500
Washington Funding 164,700
Lt. Governor's Office 2,347,500

To Governor's Office - Character Education
From General Fund 203,000
From Beginning Nonlapsing Balances 148,500
From Closing Nonlapsing Balances (48,500)

Schedule of Programs:

Character Education 303,000

To Governor's Office - Emergency Fund
From Beginning Nonlapsing Balances 100,100
From Closing Nonlapsing Balances (100,100)

To Governor's Office - School Readiness Initiative
From General Fund Restricted - School Readiness Account 2,800,000
From Beginning Nonlapsing Balances 3,000,000
From Closing Nonlapsing Balances (4,900,000)

Schedule of Programs:

School Readiness Initiative 900,000

To Governor's Office - Governor's Office of Management and Budget
From General Fund 3,777,900
From Dedicated Credits Revenue 26,000
From General Fund Restricted - School Readiness Account 200,000
From Beginning Nonlapsing Balances 821,000
From Closing Nonlapsing Balances (821,000)

Schedule of Programs:

Administration 1,137,400
Planning and Budget Analysis 1,598,400
Operational Excellence 1,065,800
State and Local Planning 202,300

To Governor's Office - Quality Growth Commission - LeRay
108 | McAllister Program
---|---
109 | From Beginning Nonlapsing Balances 172,100
110 | Schedule of Programs:
111 | LeRay McAllister Critical Land Conservation Program 172,100
112 | **ITEM 9** To Governor's Office - Commission on Criminal and Juvenile Justice
113 |
114 | From General Fund 4,848,100
115 | From Federal Funds 30,195,100
116 | From Dedicated Credits Revenue 102,500
117 | From **General Fund Restricted - Law Enforcement Services** 617,900
118 | From **General Fund Restricted - Criminal Forfeiture Restricted Account** 2,089,500
119 | From **General Fund Restricted - Law Enforcement Operations** 1,825,900
120 | From **Crime Victim Reparations Fund** 1,795,900
121 | From Beginning Nonlapsing Balances 1,366,900
122 | From Closing Nonlapsing Balances (1,369,900)
123 | Schedule of Programs:
124 | **CCJJ Commission** 11,456,000
125 | **Utah Office for Victims of Crime** 22,113,900
126 | **Extraditions** 376,300
127 | **Substance Abuse Advisory Council** 152,900
128 | **Sentencing Commission** 146,800
129 | **State Task Force Grants** 1,825,900
130 | **State Asset Forfeiture Grant Program** 2,089,500
131 | **Law Enforcement Services Grants** 617,900
132 | **Judicial Performance Evaluation Commission** 474,000
133 | **County Incentive Grant Program** 2,218,700
134 | **ITEM 10** To Governor's Office - CCJJ Factual Innocence Payments
135 | From Beginning Nonlapsing Balances 365,200
136 | From Closing Nonlapsing Balances (319,500)
137 | Schedule of Programs:
138 | **Factual Innocence Payments** 45,700
139 | **ITEM 11** To Governor's Office - CCJJ Jail Reimbursement
140 | From General Fund 12,967,100
141 | Schedule of Programs:
142 | **Jail Reimbursement** 12,967,100
143 | **OFFICE OF THE STATE AUDITOR**
144 | **ITEM 12** To Office of the State Auditor - State Auditor
145 | From General Fund 3,216,300
From Dedicated Credits Revenue 1,880,000
From Beginning Nonlapsing Balances 401,200

Schedule of Programs:

**State Auditor** 5,497,500

**State Treasurer**

**ITEM 13** To **State Treasurer**

From General Fund 974,700
From Dedicated Credits Revenue 550,000
From Unclaimed Property Trust 1,567,800

Schedule of Programs:

**Treasury and Investment** 1,439,600
**Unclaimed Property** 1,560,700
**Money Management Council** 92,200

**Attorney General**

**ITEM 14** To **Attorney General**

From General Fund 32,251,500
From Federal Funds 1,885,700
From Dedicated Credits Revenue 19,656,600
From **General Fund Restricted - Constitutional Defense** 382,300
From **General Fund Restricted - Tobacco Settlement Account** 73,500
From Attorney General Litigation Fund 376,200
From Revenue Transfers 819,600

Schedule of Programs:

**Administration** 5,872,800
**Child Protection** 8,541,300
**Children's Justice** 1,246,700
**Criminal Prosecution** 17,365,700
**Civil** 22,418,900

**ITEM 15** To **Attorney General - Contract Attorneys**

From Dedicated Credits Revenue 300,000

Schedule of Programs:

**Contract Attorneys** 300,000

**ITEM 16** To **Attorney General - Children's Justice Centers**

From General Fund 3,529,300
From Federal Funds 236,400
From Dedicated Credits Revenue 292,900

Schedule of Programs:

**Children's Justice Centers** 4,058,600
<table>
<thead>
<tr>
<th>Item 17</th>
<th>To Attorney General - Prosecution Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>32,500</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>115,100</td>
</tr>
<tr>
<td>From General Fund Restricted - Public Safety Support</td>
<td>625,100</td>
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<tr>
<td>From Revenue Transfers</td>
<td>574,200</td>
</tr>
<tr>
<td>From Lapsing Balance</td>
<td>(59,100)</td>
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</tbody>
</table>

Schedule of Programs:

- **Prosecution Council** 1,287,800

<table>
<thead>
<tr>
<th>Item 18</th>
<th>To Attorney General - Domestic Violence</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
<td>78,300</td>
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</tbody>
</table>

Schedule of Programs:

- **Domestic Violence** 78,300

<table>
<thead>
<tr>
<th>UTah DEPARTMENT OF CORRECTIONS</th>
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</thead>
<tbody>
<tr>
<td>Item 19</td>
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<tr>
<td>From General Fund</td>
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<tr>
<td>From Education Fund</td>
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<tr>
<td>From Federal Funds</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
</tr>
<tr>
<td>From G.F.R. - Interstate Compact for Adult Offender Supervision</td>
</tr>
<tr>
<td>From General Fund Restricted - Prison Telephone Surcharge Account</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Department Executive Director** 5,562,200
- **Department Administrative Services** 23,667,000
- **Department Training** 1,707,700
- **Adult Probation and Parole Administration** 1,597,400
- **Adult Probation and Parole Programs** 65,067,500
- **Institutional Operations Administration** 3,350,300
- **Institutional Operations Draper Facility** 66,966,000
- **Institutional Operations Central Utah/Gunnison** 38,905,500
- **Institutional Operations Inmate Placement** 2,950,700
- **Institutional Operations Support Services** 641,200
- **Programming Administration** 445,700
- **Programming Treatment** 5,497,200
- **Programming Skill Enhancement** 9,983,100
- **Programming Education** 1,943,700

| Item 20 | To Utah Department of Corrections - Department Medical Services |
| From General Fund | 30,412,900 |
222 From Dedicated Credits Revenue 609,200
223 Schedule of Programs:
224 Medical Services 31,022,100
225 ITEM 21 To Utah Department of Corrections - Jail Contracting
226 From General Fund 32,644,200
227 From Federal Funds 50,000
228 Schedule of Programs:
229 Jail Contracting 32,694,200
230 BOARD OF PARDONS AND PAROLE
231 ITEM 22 To Board of Pardons and Parole
232 From General Fund 4,420,000
233 From Dedicated Credits Revenue 2,200
234 Schedule of Programs:
235 Board of Pardons and Parole 4,422,200
236 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
237 ITEM 23 To Department of Human Services - Division of Juvenile Justice Services
238 Services - Programs and Operations
239 From General Fund 90,427,400
240 From Federal Funds 4,170,000
241 From Dedicated Credits Revenue 1,771,600
242 From Revenue Transfers 599,900
243 Schedule of Programs:
244 Administration 4,389,200
245 Early Intervention Services 25,402,900
246 Community Programs 24,489,500
247 Correctional Facilities 17,660,800
248 Rural Programs 24,673,000
249 Youth Parole Authority 353,500
250 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
251 ITEM 24 To Judicial Council/State Court Administrator - Administration
252 From General Fund 99,764,300
253 From Federal Funds 755,100
254 From Dedicated Credits Revenue 2,964,100
255 From General Fund Restricted - Dispute Resolution Account 538,300
256 From General Fund Restricted - Children's Legal Defense 449,700
257 From General Fund Restricted - Court Security Account 11,168,000
258 From General Fund Restricted - Court Trust Interest 250,000
259 From General Fund Restricted - DNA Specimen Account 260,500
From General Fund Restricted - Justice Court Tech., Security & Training 1,183,600
From General Fund Restricted - Nonjudicial Adjustment Account 1,010,200
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 551,800
From General Fund Restricted - Tobacco Settlement Account 365,300
From Revenue Transfers 1,077,300

Schedule of Programs:

Supreme Court 3,047,400
Law Library 1,111,300
Court of Appeals 4,194,400
District Courts 46,195,200
Juvenile Courts 40,193,900
Justice Courts 1,353,200
Courts Security 11,168,000
Administrative Office 4,544,100
Judicial Education 708,500
Data Processing 6,903,100
Grants Program 1,462,600

ITEM 25 To Judicial Council/State Court Administrator - Grand Jury
From General Fund 800

Schedule of Programs:

Grand Jury 800

ITEM 26 To Judicial Council/State Court Administrator - Contracts and Leases

From General Fund 15,923,700
From Dedicated Credits Revenue 250,000
From General Fund Restricted - State Court Complex Account 4,593,500

Schedule of Programs:

Contracts and Leases 20,767,200

ITEM 27 To Judicial Council/State Court Administrator - Jury and Witness Fees
From General Fund 1,571,000
From Dedicated Credits Revenue 10,000
From Beginning Nonlapsing Balances (1,767,500)
From Closing Nonlapsing Balances 2,667,500

Schedule of Programs:

Jury, Witness, and Interpreter 2,481,000
ITEM 28  To Judicial Council/State Court Administrator - Guardian ad Litem
From General Fund 6,216,100
From Dedicated Credits Revenue 77,000
From General Fund Restricted - Children's Legal Defense 484,600
From General Fund Restricted - Guardian Ad Litem Services 384,000
Schedule of Programs:
Guardian ad Litem 7,161,700

DEPARTMENT OF PUBLIC SAFETY
ITEM 29  To Department of Public Safety - Programs & Operations
From General Fund 71,790,000
From Transportation Fund 5,495,500
From Federal Funds 3,465,000
From Dedicated Credits Revenue 16,337,400
From General Fund Restricted - Canine Body Armor 25,000
From General Fund Restricted - DNA Specimen Account 1,801,800
From General Fund Restricted - Fire Academy Support 6,862,700
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 209,200
From Department of Public Safety Restricted Account 3,508,300
From Revenue Transfers 1,687,500
From General Fund Restricted - Firearm Safety Account 85,000
From General Fund Restricted - Concealed Weapons Account 3,151,500
From Pass-through 4,515,000
From Beginning Nonlapsing Balances 2,234,600
From Lapsing Balance (1,350,000)
Schedule of Programs:
Department Commissioner's Office 6,251,700
Aero Bureau 993,600
Department Intelligence Center 1,051,200
Department Grants 2,485,000
Department Fleet Management 502,600
CITS Administration 517,200
CITS Bureau of Criminal Identification 15,353,800
CITS Communications 8,692,100
CITS State Crime Labs 5,712,500
CITS State Bureau of Investigation 3,245,600
Highway Patrol - Administration 1,248,100
Highway Patrol - Field Operations 43,122,800
Highway Patrol - Commercial Vehicle 3,901,200
Highway Patrol - Safety Inspections 1,392,300
Highway Patrol - Federal/State Projects 6,428,200
Highway Patrol - Protective Services 5,265,000
Highway Patrol - Special Services 3,711,600
Highway Patrol - Special Enforcement 692,700
Highway Patrol - Technology Services 1,389,800
Information Management - Operations 1,316,100
Fire Marshall - Fire Operations 3,322,800
Fire Marshall - Fire Fighter Training 4,062,300

ITEM 30 To Department of Public Safety - Emergency Management
From General Fund 2,159,600
From Federal Funds 30,630,000
From Dedicated Credits Revenue 508,000
Schedule of Programs:
Emergency Management 33,297,600

ITEM 31 To Department of Public Safety - Emergency Management - National Guard Response
From Beginning Nonlapsing Balances 150,000
From Closing Nonlapsing Balances (150,000)

ITEM 32 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management
From Beginning Nonlapsing Balances 2,502,900
From Closing Nonlapsing Balances (2,502,900)

ITEM 33 To Department of Public Safety - Peace Officers' Standards and Training
From General Fund 91,200
From Dedicated Credits Revenue 70,000
From General Fund Restricted - Public Safety Support 3,956,800
From Lapsing Balance (520,000)
Schedule of Programs:
Basic Training 1,464,400
Regional/Inservice Training 666,500
ITEM 34 To Department of Public Safety - Driver License
From Federal Funds 300,000
From Dedicated Credits Revenue 9,100
From Public Safety Motorcycle Education Fund 330,100
From Department of Public Safety Restricted Account 28,121,000
From Uninsured Motorist Identification Restricted Account 2,373,100
From Pass-through 53,700
From Beginning Nonlapsing Balances 4,787,500
From Closing Nonlapsing Balances (4,168,300)
Schedule of Programs:

- **Driver License Administration** 2,416,200
- **Driver Services** 17,701,100
- **Driver Records** 8,680,900
- **Motorcycle Safety** 334,900
- **Uninsured Motorist** 2,373,100
- **DL Federal Grants** 300,000

ITEM 35 To Department of Public Safety - Highway Safety
From General Fund 56,400
From Federal Funds 5,042,000
From Dedicated Credits Revenue 10,600
From Department of Public Safety Restricted Account 900,600
From Pass-through 2,200
Schedule of Programs:

- **Highway Safety** 6,011,800

**Utah Communications Authority**
ITEM 36 To Utah Communications Authority - Administrative Services Division
From General Fund (2,000,000)
From Beginning Nonlapsing Balances 19,500,000
Schedule of Programs:

- **Administrative Services Division** 17,500,000

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 37 To Governor's Office - Crime Victim Reparations Fund

From Federal Funds 2,780,000
From Dedicated Credits Revenue 7,407,400
From Other Financing Sources 5,800
From Beginning Nonlapsing Balances 5,090,100
From Closing Nonlapsing Balances (7,406,900)

Schedule of Programs:

Crime Victim Reparations Fund 7,876,400

ITEM 38 To Governor's Office - Juvenile Accountability Incentive Block

421 Grant Fund

From Federal Funds 1,000,000
From Dedicated Credits Revenue 6,000
From Beginning Nonlapsing Balances 439,900
From Closing Nonlapsing Balances (439,900)

Schedule of Programs:

Juvenile Accountability Incentive Block Grant Fund 1,006,000

ITEM 39 To Governor's Office - State Elections Grant Fund

From Federal Funds 214,400
From Interest Income 5,500

Schedule of Programs:

State Elections Grant Fund 219,900

ITEM 40 To Governor's Office - Justice Assistance Grant Fund

From Federal Funds 3,000,000
From Dedicated Credits Revenue 10,000
From Beginning Nonlapsing Balances 504,300
From Closing Nonlapsing Balances (504,300)

Schedule of Programs:

Justice Assistance Grant Fund 3,010,000

ATTORNEY GENERAL

ITEM 41 To Attorney General - Crime and Violence Prevention Fund

From Beginning Nonlapsing Balances 17,500
From Closing Nonlapsing Balances (16,000)

Schedule of Programs:

Crime and Violence Prevention Fund 1,500

DEPARTMENT OF PUBLIC SAFETY

ITEM 42 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund

From Dedicated Credits Revenue 3,812,000
From Beginning Nonlapsing Balances 2,895,300
From Closing Nonlapsing Balances (2,895,300)
Schedule of Programs:

- **Alcoholic Beverage Control Act Enforcement Fund** 3,812,000

**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 43** To **Utah Department of Corrections - Utah Correctional Industries**

- From Dedicated Credits Revenue 28,784,500
- From Beginning Nonlapsing Balances 6,702,100
- From Closing Nonlapsing Balances (6,702,100)
Schedule of Programs:

- **Utah Correctional Industries** 28,784,500

**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 44** 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

**ITEM 45** To Fund and Account Transfers - **General Fund Restricted - UHP Aero Bureau Restricted Account**

- From Other Financing Sources 150,000
Schedule of Programs:

- **General Fund Restricted - UHP Aero Bureau Restricted Account** 150,000

**ITEM 46** To Fund and Account Transfers - **General Fund Restricted - Firearm Safety Account**

- From General Fund 15,000
Schedule of Programs:

- **General Fund Restricted - Firearm Safety Account** 15,000

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, 2016.