



LEGISLATIVE  
FISCAL  
ANALYST

# Executive Offices and Criminal Justice Appropriations Subcommittee

## OVERVIEW

Gary Syphus  
January 19, 2022

# Tentative Schedule

(Copy of Calendar found in Meeting Materials)

2023 General Session - updated 1.17.2023

Meeting Calendar

## Calendar: Executive Offices and Criminal Justice Appropriations Subcommittee (Room Sen. 120)

### Meeting 1: Thursday, January 19th

Budget Overview (EAC Instructions, Tools, Base Budget Bill) - 30 minutes

Base Budget, Performance, Budget Requests:

Entity: Auditor—30 minutes

Entity: Juvenile Justice Services—45 minutes

Entity: Colorado River Authority—30 minutes

Intent Language—10 Minutes

Fee/ISF/Comp Bill—20 minutes

### Meeting 2: Monday, January 23th

Base Budget, Performance, Budget Requests:

Entity: Treasurer—30 minutes

Entity: Prosecution Council—30 minutes

Entity: Utah Sheriffs Association—35 minutes

Audit—Coordination Between Public Safety Entities—30 minutes

Federal Funds —10 minutes

### Meeting 3: Wednesday, January 25th

Base Budget, Performance, Budget Requests:

Entity: Governor's Office—45 minutes

Entity: Corrections—60 minutes

Audit—Adult Probation and Parole—30 minutes

### Meeting 4: Friday, January 27th

Base Budget, Performance, Budget Requests:

Entity: Board of Pardons and Parole—30 minutes

Entity: Land Trusts Protection & Advocacy Office—30 minutes

Audit—Board of Pardons and Parole—30 minutes

Legislator Requests for Appropriation—45 minutes

### Meeting 5: Tuesday, January 31st

Base Budget, Performance, Budget Requests:

Entity: CCJJ/IDC—60 minutes

Entity: Attorney General's Office—60 minutes

Legislator Requests for Appropriation—45 minutes

### Meeting 6: Thursday, February 2nd

Base Budget, Performance, Budget Requests:

Entity: Public Safety—60 minutes

Entity: Courts—60 minutes

Legislator Requests for Appropriation—15 minutes

### Meeting 7: Monday, February 6th

Base Budget, Performance, Budget Requests:

Entity: Guardian ad Litem—30 minutes

Entity: Utah Communications Authority—20 minutes

Legislator Requests for Appropriation—45 minutes

Prioritization/Voting Primer—10 minutes

### Meeting 8: Wednesday, February 8th

Final Votes and Prioritization Lists



# Process

- o By Final Meeting, Vote on:
  - Base Budget Bill (Senate Bill 6)
  - Budget Prioritization List
  - ISF/Fees (House Bill 8)
  - Federal Funds
  - Intent Language
  - Non-State Fund Changes
  - Reallocations
- o Items to Consider
  - Review Budgetary Line Items
  - Tools (COBI, LFA Publications, Audits, etc.)
  - New Funding Recommendations & Requests
- o Develop Budget Changes for Final Budget Recommendations



# EOCJ Base Budget Bill, Comp Bill, ISF Fee Bill

LEGISLATIVE FISCAL ANALYST  
⌘ Managing Analyst: J.R. Fitzgerald ⌘  
LEGISLATIVE GENERAL COUNSEL  
⌘ Approved for Filing: E.N. Weeks ⌘  
⌘ 01-13-23 05:05 PM ⌘

S.B. 6

## EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2023 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Derrin R. Owens**

House Sponsor: Jefferson S. Burton

### LONG TITLE

#### General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

#### Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

#### Money Appropriated in this Bill:

This bill appropriates \$44,653,000 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$423,800 from the General Fund; and
- ▶ \$44,229,200 from various sources as detailed in this bill.

This bill appropriates (\$42,100) in expendable funds and accounts for fiscal year 2023.

This bill appropriates (\$338,700) in business-like activities for fiscal year 2023.

This bill appropriates \$7,270,400 in restricted fund and account transfers for fiscal year 2023.

This bill appropriates \$1,174,290,400 in operating and capital budgets for fiscal year 2024,

including:

- ▶ \$894,858,700 from the General Fund;
- ▶ \$188,700 from the Income Tax Fund; and
- ▶ (\$219,743,000) from various sources as detailed in this bill.

This bill appropriates \$24,659,400 in expendable funds and accounts for fiscal year 2024,





# EOCJ Base Budget Bill

## Subcommittee Allocations - December 2022

Executive Appropriations Committee

December 13, 2022

(General and Income Tax Funds Only)

Committee Name	FY 24 Base Ongoing
Business, Economic Development, and Labor	\$ 181,968,600
Executive Appropriations	\$ 71,065,200
Executive Offices and Criminal Justice	\$ 892,038,800
Higher Education	\$ 1,490,144,900
Infrastructure and General Government	\$ 440,773,700
Natural Resources, Agriculture, and Environmental Quality	\$ 108,176,000
Public Education	\$ 4,659,885,300
Social Services	\$ 1,485,319,700
<b>Total</b>	<b>\$ 9,329,372,200</b>

## Base Budget Adjustments, 2023 General Session (Dollars in Millions)

Executive Appropriations Committee, December 13, 2022

	<i>a</i>	<i>b</i>	<i>c</i>
		One-time	Ongoing
<b>1 Base Budget Adjustments:</b>			
2 Statutory Education Inflation (3.4%)			\$ 135
3 Public Education Economic Stabilization Fund*			\$ 193
4 Medicaid Growth and Inflation	\$ (21)		\$ 44
5 Capital Improvements			\$ 19
6 Corrections Staffing Back-fill			\$ 20
7 Jail Contracting/Reimbursement			\$ 10
8 Fire Suppression	\$ 50		\$ 10
9 Capitol Plaza Replacement	\$ 25		
10 Technical Corrections	\$ 16		\$ 1
11 Subtotal	\$ 70		\$ 432

\*May be used for one-time purposes but only in Public Education



# RFA Form

Last day to request bills or appropriations without floor approval (by noon on the 11th day – Friday Jan. 27th)

## Request for Appropriations (RFA) Form

**Note:** Any information provided on the RFA form may be made public! Additional instructions for filling out the form can be found on the RFA Instructions. Please contact the Legislative Fiscal Analyst's Office for a copy.

### REQUESTER INFORMATION *(Required)*

Legislator: First Name \_\_\_\_\_ Last Name \_\_\_\_\_ Date \_\_\_\_\_

### SECTION 1: REQUEST DETAILS *(Required)*

1.1 Does this request fund the fiscal impact of proposed legislation?

Yes  No

**If yes, STOP!** Do not submit an RFA for the fiscal impact of proposed legislation. RFA forms submitted to LFA for processing will not be entered into the system online if they are associated with legislation.

1.2 Funding request name (No more than six words; do not identify a non-state agency in the name)

1.3 Funding request description (3-5 sentences)

1.4 For more information on the project, the Legislative Fiscal Analyst's Office should contact:

- Name: \_\_\_\_\_
- Organization: \_\_\_\_\_
- Position: \_\_\_\_\_
- Email: \_\_\_\_\_
- Phone: \_\_\_\_\_

1.5 Appropriations Committee Recommended to hear Request:

- Business, Economic Development, and Labor (BEDL)
- Executive Appropriations Committee (EAC)
- Executive Offices and Criminal Justice (EOCJ)



# Additional Resources

LINKS



- [Interactive Budget Overview](#)
- [budget.utah.gov](http://budget.utah.gov)
- [Compendium of Budget Information \(COBI\)](#)
- [Interactive Budget Visualization](#)
- LFA Staff



Questions?



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