

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Attorney General

Line Item: Prosecution Council

Function

The Utah Prosecution Council (UPC) conducts prosecution training sessions and seminars statewide, assists with legal research, and produces a monthly newsletter.

Although the Prosecution Council is independent of the Attorney General's Office and has a separate board of directors, it is housed with the A.G.'s Office for purposes of budgeting, accounting, and management efficiency.

Through a grant from the Commission on Criminal and Juvenile Justice (CCJJ), UPC developed a case management system that is used by city and county prosecution offices. The program automates many prosecutorial functions, tracks cases and parties, and collects prosecution statistics.

Statutory Authority

Statutory Authority governing the Prosecution Council is found in UCA 67 Chapter 5a. The statutory charge of the council is to: "(a) provide training and continuing legal education for the State and local prosecutors; (b) provide assistance to local prosecutors; and (c) as funds are available provide reimbursement for unusual expenses relative to prosecution for violations of State Laws."

Intent Language

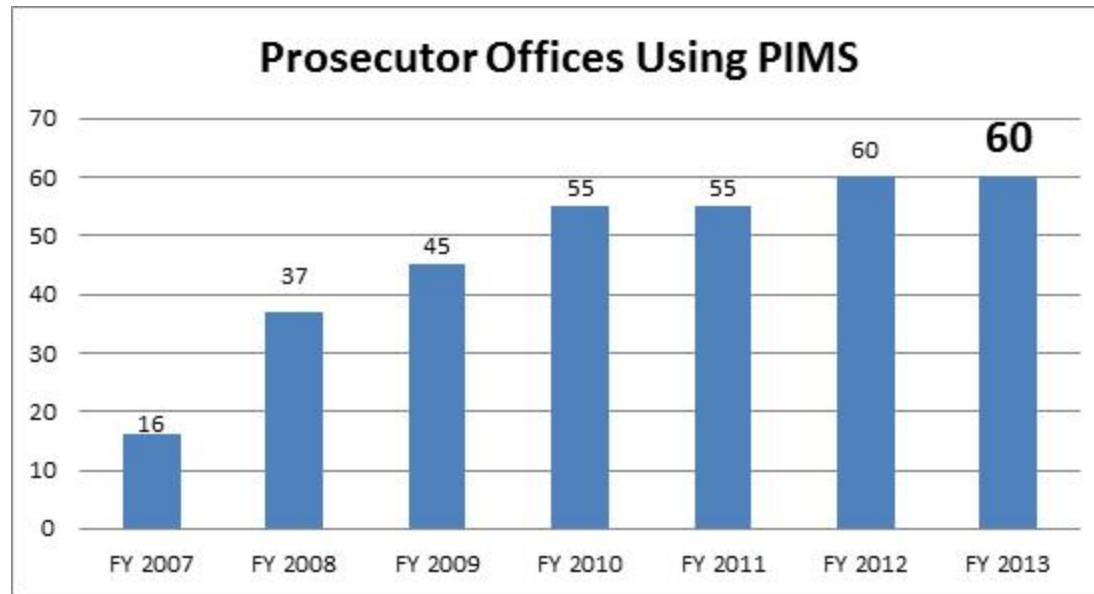
Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Prosecution Council in Item 14 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.

Performance

One primary function of the Utah Prosecution Counsel is to provide on-going training to prosecutors in all levels of government. The number of individuals trained tracks cumulative actual attendance at UPC's various training events.



One of the Utah Prosecution Counsel's main objectives the last few years has been to provide a uniform comprehensive system for recording and retrieving case information for prosecutors. This measure tracks the success of getting the system adopted by its intended users.



Funding Detail

The Prosecution Council line item has only one program. The council is mostly funded from the Public Safety Support Account; see UCA 51-9-404(3)(b)(ii) and (4)(c). Revenues to this account are derived from a criminal fine surcharge collected by the courts; see UCA 51-9-401. Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$121,200	\$61,900	(\$4,900)	\$57,000	\$5,200	\$62,200
Dedicated Credits Revenue	\$23,000	\$25,100	\$34,500	\$59,600	\$700	\$60,300
GFR - Public Safety Support	\$591,200	\$603,400	\$500	\$603,900	\$11,000	\$614,900
Transfers	\$0	\$0	\$0	\$0	\$263,400	\$263,400
Transfers - Commission on Criminal and Juvenile Justice	\$125,600	\$122,800	\$8,100	\$130,900	(\$130,900)	\$0
Transfers - Fed Pass-thru	\$103,800	\$148,700	(\$15,900)	\$132,800	(\$132,800)	\$0
Beginning Nonlapsing	\$81,600	\$0	\$8,200	\$8,200	(\$8,200)	\$0

Closing Nonlapsing	(\$8,200)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$43,100)	\$0	\$0	\$0	\$0	\$0
Total	\$995,100	\$961,900	\$30,500	\$992,400	\$8,400	\$1,000,800

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Prosecution Council	\$995,100	\$961,900	\$30,500	\$992,400	\$8,400	\$1,000,800
Total	\$995,100	\$961,900	\$30,500	\$992,400	\$8,400	\$1,000,800

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$620,800	\$636,600	(\$2,100)	\$634,500	\$17,300	\$651,800
In-state Travel	\$49,200	\$37,100	\$12,100	\$49,200	\$0	\$49,200
Out-of-state Travel	\$20,500	\$20,800	(\$300)	\$20,500	\$0	\$20,500
Current Expense	\$126,300	\$125,800	\$500	\$126,300	(\$200)	\$126,100
DP Current Expense	\$57,100	\$68,200	\$36,900	\$105,100	(\$8,700)	\$96,400
Other Charges/Pass Thru	\$121,200	\$73,400	(\$16,600)	\$56,800	\$0	\$56,800
Total	\$995,100	\$961,900	\$30,500	\$992,400	\$8,400	\$1,000,800

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	5	6	0	6	0	6
Actual FTE	5	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.