

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2011 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Eric K. Hutchings

Senate Sponsor: Daniel W. Thatcher

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

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 for fiscal year 2012:

- ▶ \$490,629,550 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$220,317,800 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2011.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of money are appropriated from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

GOVERNOR'S OFFICE

ITEM 1	To Governor's Office	
	From General Fund	3,906,000
	From Federal Funds	100,000
	From Dedicated Credits Revenue	782,300
	From Revenue Transfers	6,000

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35		From Beginning Nonlapsing Appropriation Balances	980,000
36		From Closing Nonlapsing Appropriation Balances	(1,048,800)
37		Schedule of Programs:	
38		Administration	2,353,600
39		Governor's Residence	354,800
40		Washington Funding	100,000
41		Lt. Governor's Office	1,472,800
42		Governor's Energy Advisor	444,300
43	ITEM 2	To Governor's Office - Public Lands Litigation	
44		From General Fund Restricted - Constitutional Defense	1,000,000
45		Schedule of Programs:	
46		Public Lands Litigation	1,000,000
47	ITEM 3	To Governor's Office - Emergency Fund	
48		From Beginning Nonlapsing Appropriation Balances	100,000
49		From Closing Nonlapsing Appropriation Balances	(100,000)
50	ITEM 4	To Governor's Office - Governor's Office of Planning and Budget	
51		From General Fund	3,227,200
52		From Dedicated Credits Revenue	75,000
53		From Revenue Transfers - Within Agency	48,000
54		From Beginning Nonlapsing Appropriation Balances	1,047,400
55		From Closing Nonlapsing Appropriation Balances	(1,047,400)
56		Schedule of Programs:	
57		Administration	894,200
58		Planning and Budget Analysis	1,193,700
59		Demographic and Economic Analysis	719,300
60		Information Technology	156,100
61		State and Local Planning	386,900
62	ITEM 5	To Governor's Office - Quality Growth Commission - LeRay	
63		McAllister Program	
64		From Beginning Nonlapsing Appropriation Balances	1,800,000
65		Schedule of Programs:	
66		LeRay McAllister Critical Land Conservation Program	1,800,000
67	ITEM 6	To Governor's Office - Commission on Criminal and Juvenile	
68		Justice	
69		From General Fund	582,200
70		From Federal Funds	9,877,600
71		From Dedicated Credits Revenue	92,000

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72	From General Fund Restricted - Law Enforcement Services	619,000
73	From General Fund Restricted - Criminal Forfeiture Restricted Account	500,000
74	From General Fund Restricted - Law Enforcement Operations	1,800,000
75	From Crime Victim Reparations Fund	3,560,600
76	Schedule of Programs:	
77	CCJJ Commission	7,624,200
78	Crime Victim Reparations	7,514,500
79	Extraditions	314,200
80	Substance Abuse Advisory Council	128,900
81	Sentencing Commission	132,300
82	Gang Reduction Grant Program	291,600
83	Crime Reduction Assistance Program	500,000
84	Sexual Exploitation of Children	170,500
85	Judicial Performance Evaluation Commission	355,200
86	STATE AUDITOR	
87	ITEM 7 To State Auditor	
88	From General Fund	3,230,400
89	From Dedicated Credits Revenue	1,518,700
90	From Beginning Nonlapsing Appropriation Balances	222,400
91	From Closing Nonlapsing Appropriation Balances	(100,700)
92	Schedule of Programs:	
93	Administration	345,600
94	Auditing	4,344,300
95	State and Local Government	180,900
96	STATE TREASURER	
97	ITEM 8 To State Treasurer	
98	From General Fund	874,400
99	From Dedicated Credits Revenue	528,400
100	From Unclaimed Property Trust	1,412,300
101	Schedule of Programs:	
102	Treasury and Investment	1,239,300
103	Unclaimed Property	1,412,300
104	Money Management Council	86,400
105	Financial Assistance	77,100
106	ATTORNEY GENERAL	
107	ITEM 9 To Attorney General	
108	From General Fund	23,290,750

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109	From Federal Funds	1,290,700
110	From Dedicated Credits Revenue	17,417,500
111	From General Fund Restricted - Tobacco Settlement Account	276,100
112	From Attorney General Litigation Fund	336,500
113	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,100
114	From Revenue Transfers - Federal	320,900
115	From Revenue Transfers - Other Agencies	59,900
116	From Beginning Nonlapsing Appropriation Balances	1,582,900
117	From Closing Nonlapsing Appropriation Balances	(513,700)
118	Schedule of Programs:	
119	Administration	3,979,800
120	Child Protection	7,465,800
121	Children's Justice	1,169,100
122	Criminal Prosecution	14,975,700
123	Civil	17,057,250
124	ITEM 10 To Attorney General - Contract Attorneys	
125	From Dedicated Credits Revenue	300,000
126	Schedule of Programs:	
127	Contract Attorneys	300,000
128	ITEM 11 To Attorney General - Children's Justice Centers	
129	From General Fund	2,677,000
130	From Federal Funds	201,500
131	From Dedicated Credits Revenue	320,700
132	Schedule of Programs:	
133	Children's Justice Centers	3,199,200
134	ITEM 12 To Attorney General - Prosecution Council	
135	From Federal Funds	25,000
136	From Dedicated Credits Revenue	34,200
137	From General Fund Restricted - Public Safety Support	586,600
138	From Revenue Transfers - Commission on Criminal and Juvenile Justice	229,400
139	Schedule of Programs:	
140	Prosecution Council	875,200
141	ITEM 13 To Attorney General - Domestic Violence	
142	From General Fund Restricted - Domestic Violence	78,300
143	Schedule of Programs:	
144	Domestic Violence	78,300
145	UTAH DEPARTMENT OF CORRECTIONS	

146	ITEM 14	To Utah Department of Corrections - Programs and Operations	
147		From General Fund	170,136,500
148		From Education Fund	49,000
149		From Federal Funds	424,600
150		From Dedicated Credits Revenue	4,007,100
151		From General Fund Restricted - DNA Specimen Account	515,000
152		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
153		From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
154		From Revenue Transfers - Commission on Criminal and Juvenile Justice	120,000
155		From Revenue Transfers - Other Agencies	207,600
156		Schedule of Programs:	
157		Department Executive Director	5,922,900
158		Department Administrative Services	10,891,900
159		Department Training	1,433,000
160		Adult Probation and Parole Administration	1,606,400
161		Adult Probation and Parole Programs	47,532,300
162		Institutional Operations Administration	2,970,200
163		Institutional Operations Draper Facility	53,746,800
164		Institutional Operations Central Utah/Gunnison	34,600,900
165		Institutional Operations Inmate Placement	2,240,600
166		Institutional Operations Support Services	4,105,300
167		Programming Administration	487,200
168		Programming Treatment	3,119,200
169		Programming Skill Enhancement	6,310,400
170		Programming Education	2,021,700
171	ITEM 15	To Utah Department of Corrections - Department Medical Services	
172		From General Fund	25,080,300
173		From Dedicated Credits Revenue	422,200
174		Schedule of Programs:	
175		Medical Services	25,502,500
176	ITEM 16	To Utah Department of Corrections - Utah Correctional Industries	
177		From Dedicated Credits Revenue	20,999,600
178		From Closing Nonlapsing Appropriation Balances	(1,235,100)
179		Schedule of Programs:	
180		Utah Correctional Industries	19,764,500
181	ITEM 17	To Utah Department of Corrections - Jail Contracting	
182		From General Fund	20,125,200

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183	From Federal Funds	50,000
184	Schedule of Programs:	
185	Jail Contracting	20,175,200
186	BOARD OF PARDONS AND PAROLE	
187	ITEM 18 To Board of Pardons and Parole	
188	From General Fund	3,779,900
189	From Dedicated Credits Revenue	2,200
190	Schedule of Programs:	
191	Board Of Pardons and Parole	3,782,100
192	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
193	ITEM 19 To Department of Human Services - Division of Juvenile Justice	
194	Services - Programs and Operations	
195	From General Fund	75,115,300
196	From Federal Funds	2,903,300
197	From Dedicated Credits Revenue	2,830,000
198	From Revenue Transfers - Child Nutrition	913,900
199	From Revenue Transfers - Commission on Criminal and Juvenile Justice	882,900
200	From Revenue Transfers - Department of Health - Medical Assistance	(1,544,400)
201	From Revenue Transfers - Within Agency	116,600
202	Schedule of Programs:	
203	Administration	4,151,100
204	Early Intervention Services	11,314,100
205	Community Programs	23,004,000
206	Correctional Facilities	21,157,900
207	Rural Programs	21,223,600
208	Youth Parole Authority	366,900
209	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
210	ITEM 20 To Judicial Council/State Court Administrator - Administration	
211	From General Fund	79,779,600
212	From Federal Funds	327,500
213	From Dedicated Credits Revenue	2,873,100
214	From General Fund Restricted - Dispute Resolution Account	415,300
215	From General Fund Restricted - Children's Legal Defense	361,500
216	From General Fund Restricted - Court Reporter Technology	250,000
217	From General Fund Restricted - Court Security Account	7,556,400
218	From General Fund Restricted - Court Trust Interest	795,000
219	From General Fund Restricted - DNA Specimen Account	250,300

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220	From General Fund Restricted - Justice Court Technology, Security & Training	1,105,000
221	From General Fund Restricted - Non-Judicial Assessment	936,200
222	From General Fund Restricted - Online Court Assistance	151,000
223	From General Fund Restricted - State Court Complex Account	300,000
224	From General Fund Restricted - Substance Abuse Prevention	513,500
225	From General Fund Restricted - Tobacco Settlement Account	352,800
226	From Revenue Transfers - Commission on Criminal and Juvenile Justice	578,500
227	From Revenue Transfers - Other Agencies	279,000
228	Schedule of Programs:	
229	Supreme Court	2,497,400
230	Law Library	718,000
231	Court of Appeals	3,824,200
232	District Courts	35,216,500
233	Juvenile Courts	35,455,500
234	Justice Courts	1,311,900
235	Courts Security	7,556,400
236	Administrative Office	3,765,600
237	Judicial Education	525,000
238	Data Processing	5,188,800
239	Grants Program	765,400
240	ITEM 21 To Judicial Council/State Court Administrator - Grand Jury	
241	From General Fund	800
242	Schedule of Programs:	
243	Grand Jury	800
244	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
245	Leases	
246	From General Fund	15,179,100
247	From Dedicated Credits Revenue	250,000
248	From General Fund Restricted - State Court Complex Account	4,400,000
249	Schedule of Programs:	
250	Contracts and Leases	19,829,100
251	ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness	
252	Fees	
253	From General Fund	1,530,000
254	From Dedicated Credits Revenue	10,000
255	From Closing Nonlapsing Appropriation Balances	600,000
256	Schedule of Programs:	

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257	Jury, Witness, and Interpreter	2,140,000
258	ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem	
259	From General Fund	4,833,100
260	From Dedicated Credits Revenue	20,000
261	From General Fund Restricted - Children's Legal Defense	451,300
262	From General Fund Restricted - Guardian Ad Litem Services	365,300
263	Schedule of Programs:	
264	Guardian ad Litem	5,669,700
265	DEPARTMENT OF PUBLIC SAFETY	
266	ITEM 25 To Department of Public Safety - Programs & Operations	
267	From General Fund	56,777,000
268	From Transportation Fund	5,495,500
269	From Federal Funds	1,939,100
270	From Dedicated Credits Revenue	13,228,100
271	From General Fund Restricted - DNA Specimen Account	932,900
272	From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,891,300
273	From General Fund Restricted - Fire Academy Support	5,524,900
274	From General Fund Restricted - Firefighter Support Account	132,000
275	From General Fund Restricted - Nuclear Oversight	376,900
276	From General Fund Restricted - Public Safety Honoring Heroes Account	15,500
277	From General Fund Restricted - Public Safety Support	3,300
278	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
279	Protection Account	75,000
280	From General Fund Restricted - State Law Enforcement Forfeiture Account	25,000
281	From General Fund Restricted - Statewide Warrant Operations	568,200
282	From Transportation Fund - Department of Public Safety Restricted Account	1,419,800
283	From Revenue Transfers - Commission on Criminal and Juvenile Justice	604,500
284	From Revenue Transfers - Other Agencies	1,073,800
285	From Pass-through	3,363,800
286	From Beginning Nonlapsing Appropriation Balances	346,400
287	From Lapsing Balance	(376,900)
288	Schedule of Programs:	
289	Department Commissioner's Office	4,735,200
290	Aero Bureau	822,400
291	Department Intelligence Center	537,600
292	Department Grants	3,064,000
293	Department Fleet Management	502,900

294	Enhanced 911 Program	3,891,300
295	CITS Administration	374,500
296	CITS Bureau of Criminal Identification	10,344,500
297	CITS Communications	6,975,100
298	CITS State Crime Labs	3,386,400
299	CITS State Bureau of Investigation	2,442,200
300	Highway Patrol - Administration	853,100
301	Highway Patrol - Field Operations	33,766,100
302	Highway Patrol - Commercial Vehicle	3,494,800
303	Highway Patrol - Safety Inspections	2,054,000
304	Highway Patrol - Federal Projects	1,935,400
305	Highway Patrol - Protective Services	2,813,900
306	Highway Patrol - Special Services	3,352,100
307	Highway Patrol - Special Enforcement	1,451,500
308	Highway Patrol - Technology Services	749,700
309	Information Management - Operations	1,887,700
310	Fire Marshall - Fire Operations	2,399,600
311	Fire Marshall - Fire Fighter Training	3,582,100
312	ITEM 26 To Department of Public Safety - Emergency Services and	
313	Homeland Security	
314	From General Fund	451,100
315	From Federal Funds	35,404,400
316	From Dedicated Credits Revenue	293,300
317	From General Fund Restricted - Nuclear Oversight	1,416,400
318	From Revenue Transfers - Other Agencies	27,800
319	From Lapsing Balance	(1,416,400)
320	Schedule of Programs:	
321	Emergency Services and Homeland Security	36,176,600
322	ITEM 27 To Department of Public Safety - Peace Officers' Standards and	
323	Training	
324	From Dedicated Credits Revenue	33,900
325	From General Fund Restricted - Public Safety Support	3,522,000
326	Schedule of Programs:	
327	Basic Training	1,762,500
328	Regional/Inservice Training	714,600
329	Post Administration	1,078,800
330	ITEM 28 To Department of Public Safety - Liquor Law Enforcement	

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331	From Beginning Nonlapsing Appropriation Balances	431,500
332	From Closing Nonlapsing Appropriation Balances	(201,200)
333	Schedule of Programs:	
334	Liquor Law Enforcement	230,300
335	ITEM 29 To Department of Public Safety - Driver License	
336	From Federal Funds	1,255,000
337	From Dedicated Credits Revenue	6,000
338	From Transportation Fund Restricted - Motorcycle Education	323,200
339	From Transportation Fund - Department of Public Safety Restricted Account	27,481,000
340	From Transportation Fund Restricted - Uninsured Motorist I.D.	2,360,100
341	From Pass-through	68,100
342	From Beginning Nonlapsing Appropriation Balances	320,200
343	From Closing Nonlapsing Appropriation Balances	(640,400)
344	Schedule of Programs:	
345	Driver License Administration	3,248,000
346	Driver Services	16,012,800
347	Driver Records	8,311,200
348	Motorcycle Safety	325,100
349	Uninsured Motorist	2,039,900
350	DL Federal Grants	1,236,200
351	ITEM 30 To Department of Public Safety - Highway Safety	
352	From General Fund	53,700
353	From Federal Funds	7,138,000
354	From Transportation Fund - Department of Public Safety Restricted Account	400,600
355	From Revenue Transfers - Other Agencies	123,400
356	From Pass-through	140,200
357	Schedule of Programs:	
358	Highway Safety	7,855,900
359	Section 2. Effective Date.	
360	This bill takes effect on July 1, 2011.	