

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2012 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 appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

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 for fiscal year 2013:

- ▶ \$528,818,300 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$226,704,000 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2012.

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, 2012 and ending June 30, 2013.

GOVERNOR'S OFFICE

ITEM 1	To Governor's Office	
	From General Fund	4,234,400
	From Federal Funds	100,000

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35	From Dedicated Credits Revenue	924,600
36	From General Fund Restricted - Constitutional Defense	250,000
37	From Beginning Nonlapsing Appropriation Balances	1,209,700
38	From Closing Nonlapsing Appropriation Balances	(855,500)
39	Schedule of Programs:	
40	Administration	2,770,600
41	Governor's Residence	353,900
42	Washington Funding	100,000
43	Lt. Governor's Office	2,188,700
44	Constitutional Defense Council	250,000
45	Governor's Energy Advisor	200,000
46	ITEM 2 To Governor's Office - Public Lands Litigation	
47	From General Fund Restricted - Constitutional Defense	1,000,000
48	Schedule of Programs:	
49	Public Lands Litigation	1,000,000
50	ITEM 3 To Governor's Office - Character Education	
51	From General Fund	200,000
52	Schedule of Programs:	
53	Character Education	200,000
54	ITEM 4 To Governor's Office - Emergency Fund	
55	From Beginning Nonlapsing Appropriation Balances	98,500
56	From Closing Nonlapsing Appropriation Balances	(98,500)
57	ITEM 5 To Governor's Office - Governor's Office of Planning and Budget	
58	From General Fund	3,344,400
59	From Dedicated Credits Revenue	32,700
60	From Revenue Transfers - Within Agency	48,000
61	From Beginning Nonlapsing Appropriation Balances	991,200
62	From Closing Nonlapsing Appropriation Balances	(991,200)
63	Schedule of Programs:	
64	Administration	1,048,000
65	Planning and Budget Analysis	1,306,000
66	Demographic and Economic Analysis	675,700
67	Information Technology	156,100
68	State and Local Planning	239,300
69	ITEM 6 To Governor's Office - GOPB - Inspector General of Medicaid	
70	Services	
71	From General Fund	994,900

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72	From Revenue Transfers - Medicaid	1,637,600
73	Schedule of Programs:	
74	Inspector General of Medicaid Services	2,632,500
75	ITEM 7 To Governor's Office - Quality Growth Commission - LeRay	
76	McAllister Program	
77	From Beginning Nonlapsing Appropriation Balances	900,000
78	Schedule of Programs:	
79	LeRay McAllister Critical Land Conservation Program	900,000
80	ITEM 8 To Governor's Office - Commission on Criminal and Juvenile	
81	Justice	
82	From General Fund	581,300
83	From Federal Funds	14,371,300
84	From Dedicated Credits Revenue	98,500
85	From General Fund Restricted - Criminal Forfeiture Restricted Account	750,000
86	From General Fund Restricted - Law Enforcement Operations	2,419,000
87	From Crime Victim Reparations Fund	3,874,500
88	Schedule of Programs:	
89	CCJJ Commission	11,865,800
90	Utah Office for Victims of Crime	8,025,900
91	Extraditions	374,200
92	Substance Abuse Advisory Council	129,000
93	Sentencing Commission	132,600
94	Gang Reduction Grant Program	292,100
95	Crime Reduction Assistance Program	750,000
96	Sexual Exploitation of Children	171,000
97	Judicial Performance Evaluation Commission	354,000
98	STATE AUDITOR	
99	ITEM 9 To State Auditor	
100	From General Fund	3,217,700
101	From Dedicated Credits Revenue	1,635,000
102	From Beginning Nonlapsing Appropriation Balances	169,300
103	Schedule of Programs:	
104	Administration	340,900
105	Auditing	4,251,700
106	State and Local Government	429,400
107	STATE TREASURER	
108	ITEM 10 To State Treasurer	

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109	From General Fund	870,500
110	From Dedicated Credits Revenue	543,100
111	From Unclaimed Property Trust	1,408,100
112	Schedule of Programs:	
113	Treasury and Investment	1,250,900
114	Unclaimed Property	1,408,100
115	Money Management Council	85,600
116	Financial Assistance	77,100
117	ATTORNEY GENERAL	
118	ITEM 11 To Attorney General	
119	From General Fund	24,366,400
120	From Federal Funds	1,501,500
121	From Dedicated Credits Revenue	17,231,700
122	From General Fund Restricted - Constitutional Defense	350,000
123	From General Fund Restricted - Tobacco Settlement Account	276,300
124	From Attorney General Litigation Fund	336,900
125	From Revenue Transfers - Federal	587,700
126	From Revenue Transfers - Other Agencies	60,000
127	From Beginning Nonlapsing Appropriation Balances	2,853,600
128	From Closing Nonlapsing Appropriation Balances	(976,900)
129	From Lapsing Balance	(69,500)
130	Schedule of Programs:	
131	Administration	3,868,500
132	Child Protection	7,318,700
133	Children's Justice	1,243,300
134	Criminal Prosecution	14,650,500
135	Civil	19,436,700
136	ITEM 12 To Attorney General - Contract Attorneys	
137	From Dedicated Credits Revenue	300,000
138	Schedule of Programs:	
139	Contract Attorneys	300,000
140	ITEM 13 To Attorney General - Children's Justice Centers	
141	From General Fund	2,977,300
142	From Federal Funds	176,700
143	From Dedicated Credits Revenue	228,700
144	From Beginning Nonlapsing Appropriation Balances	174,700
145	Schedule of Programs:	

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146	Children's Justice Centers	3,557,400
147	ITEM 14 To Attorney General - Prosecution Council	
148	From Federal Funds	121,200
149	From Dedicated Credits Revenue	33,600
150	From General Fund Restricted - Public Safety Support	585,900
151	From Revenue Transfers - Commission on Criminal and Juvenile Justice	69,800
152	From Revenue Transfers - Federal Government Pass-through	95,000
153	Schedule of Programs:	
154	Prosecution Council	905,500
155	ITEM 15 To Attorney General - Domestic Violence	
156	From General Fund Restricted - Domestic Violence	78,300
157	Schedule of Programs:	
158	Domestic Violence	78,300
159	UTAH DEPARTMENT OF CORRECTIONS	
160	ITEM 16 To Utah Department of Corrections - Programs and Operations	
161	From General Fund	186,879,200
162	From Education Fund	49,000
163	From Federal Funds	340,000
164	From Dedicated Credits Revenue	3,922,800
165	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
166	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
167	From Revenue Transfers - Commission on Criminal and Juvenile Justice	517,100
168	From Revenue Transfers - Other Agencies	204,000
169	Schedule of Programs:	
170	Department Executive Director	5,439,400
171	Department Administrative Services	10,936,500
172	Department Training	1,334,700
173	Adult Probation and Parole Administration	1,354,200
174	Adult Probation and Parole Programs	47,765,700
175	Institutional Operations Administration	2,644,800
176	Institutional Operations Draper Facility	69,760,400
177	Institutional Operations Central Utah/Gunnison	33,686,900
178	Institutional Operations Inmate Placement	2,214,700
179	Institutional Operations Support Services	4,255,800
180	Programming Administration	520,900
181	Programming Treatment	4,982,600
182	Programming Skill Enhancement	6,611,800

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183		Programming Education	1,932,700
184	ITEM 17	To Utah Department of Corrections - Department Medical Services	
185		From General Fund	25,083,700
186		From Dedicated Credits Revenue	479,200
187		Schedule of Programs:	
188		Medical Services	25,562,900
189	ITEM 18	To Utah Department of Corrections - Utah Correctional Industries	
190		From Dedicated Credits Revenue	21,608,700
191		Schedule of Programs:	
192		Utah Correctional Industries	21,608,700
193	ITEM 19	To Utah Department of Corrections - Jail Contracting	
194		From General Fund	25,165,200
195		From Federal Funds	50,000
196		Schedule of Programs:	
197		Jail Contracting	25,215,200
198		BOARD OF PARDONS AND PAROLE	
199	ITEM 20	To Board of Pardons and Parole	
200		From General Fund	3,782,000
201		From Dedicated Credits Revenue	2,200
202		Schedule of Programs:	
203		Board of Pardons and Parole	3,784,200
204		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
205	ITEM 21	To Department of Human Services - Division of Juvenile Justice	
206		Services - Programs and Operations	
207		From General Fund	81,669,500
208		From Federal Funds	2,862,200
209		From Dedicated Credits Revenue	2,385,000
210		From Revenue Transfers - Child Nutrition	945,000
211		From Revenue Transfers - Commission on Criminal and Juvenile Justice	536,900
212		From Revenue Transfers - Medicaid	(1,076,600)
213		From Revenue Transfers - Other Agencies	(30,900)
214		From Revenue Transfers - Within Agency	(408,500)
215		Schedule of Programs:	
216		Administration	4,156,500
217		Early Intervention Services	7,110,800
218		Community Programs	27,166,700
219		Correctional Facilities	25,994,100

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220	Rural Programs	22,098,200	
221	Youth Parole Authority	356,300	
222	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
223	ITEM 22 To Judicial Council/State Court Administrator - Administration		
224	From General Fund		83,537,800
225	From Federal Funds		573,400
226	From Dedicated Credits Revenue		2,931,100
227	From General Fund Restricted - Dispute Resolution Account		414,300
228	From General Fund Restricted - Children's Legal Defense		361,200
229	From General Fund Restricted - Court Reporter Technology		250,000
230	From General Fund Restricted - Court Security Account		7,556,400
231	From General Fund Restricted - Court Trust Interest		795,000
232	From General Fund Restricted - DNA Specimen Account		249,200
233	From General Fund Restricted - Justice Court Tech., Security & Training		1,105,000
234	From General Fund Restricted - Non-Judicial Assessment		932,100
235	From General Fund Restricted - Online Court Assistance		151,000
236	From General Fund Restricted - State Court Complex Account		300,000
237	From General Fund Restricted - Substance Abuse Prevention		512,700
238	From General Fund Restricted - Tobacco Settlement Account		352,800
239	From Revenue Transfers - Commission on Criminal and Juvenile Justice		576,500
240	From Revenue Transfers - Other Agencies		459,500
241	Schedule of Programs:		
242	Supreme Court	2,456,700	
243	Law Library	699,900	
244	Court of Appeals	3,788,100	
245	District Courts	40,177,600	
246	Juvenile Courts	33,882,300	
247	Justice Courts	1,250,300	
248	Courts Security	7,556,400	
249	Administrative Office	3,639,800	
250	Judicial Education	598,000	
251	Data Processing	5,678,600	
252	Grants Program	1,330,300	
253	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury		
254	From General Fund		800
255	Schedule of Programs:		
256	Grand Jury		800

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257	ITEM 24	To Judicial Council/State Court Administrator - Contracts and	
258		Leases	
259		From General Fund	15,178,800
260		From Dedicated Credits Revenue	250,000
261		From General Fund Restricted - State Court Complex Account	4,400,000
262		Schedule of Programs:	
263		Contracts and Leases	19,828,800
264	ITEM 25	To Judicial Council/State Court Administrator - Jury and Witness	
265		Fees	
266		From General Fund	1,536,400
267		From Dedicated Credits Revenue	10,000
268		From Beginning Nonlapsing Appropriation Balances	(1,743,000)
269		From Closing Nonlapsing Appropriation Balances	2,343,000
270		Schedule of Programs:	
271		Jury, Witness, and Interpreter	2,146,400
272	ITEM 26	To Judicial Council/State Court Administrator - Guardian ad Litem	
273		From General Fund	5,031,500
274		From Dedicated Credits Revenue	75,000
275		From General Fund Restricted - Children's Legal Defense	449,400
276		From General Fund Restricted - Guardian Ad Litem Services	364,400
277		Schedule of Programs:	
278		Guardian ad Litem	5,920,300
279		DEPARTMENT OF PUBLIC SAFETY	
280	ITEM 27	To Department of Public Safety - Programs & Operations	
281		From General Fund	58,952,300
282		From Transportation Fund	5,495,500
283		From Federal Funds	1,497,700
284		From Dedicated Credits Revenue	16,338,800
285		From General Fund Restricted - DNA Specimen Account	932,900
286		From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,890,000
287		From General Fund Restricted - Fire Academy Support	5,516,300
288		From General Fund Restricted - Firefighter Support Account	132,000
289		From General Fund Restricted - Nuclear Oversight	376,900
290		From General Fund Restricted - Public Safety Honoring Heroes Account	15,500
291		From General Fund Restricted - Public Safety Support	3,300
292		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
293		Protection Account	75,000

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294	From General Fund Restricted - State Law Enforcement Forfeiture Account	50,000
295	From General Fund Restricted - Statewide Warrant Operations	566,800
296	From Transportation Fund Restricted - Department of Public Safety Account	1,419,800
297	From Revenue Transfers - Commission on Criminal and Juvenile Justice	454,300
298	From Revenue Transfers - Other Agencies	823,900
299	From Revenue Transfers - Within Agency	637,600
300	From Pass-through	3,363,800
301	From Beginning Nonlapsing Appropriation Balances	2,500,000
302	From Closing Nonlapsing Appropriation Balances	(2,500,000)
303	From Lapsing Balance	(376,900)
304	Schedule of Programs:	
305	Department Commissioner's Office	4,859,400
306	Aero Bureau	822,300
307	Department Intelligence Center	736,000
308	Department Grants	2,874,700
309	Department Fleet Management	502,800
310	Enhanced 911 Program	3,890,000
311	CITS Administration	374,000
312	CITS Bureau of Criminal Identification	12,335,000
313	CITS Communications	6,985,300
314	CITS State Crime Labs	3,372,300
315	CITS State Bureau of Investigation	2,436,300
316	Highway Patrol - Administration	852,400
317	Highway Patrol - Field Operations	33,203,000
318	Highway Patrol - Commercial Vehicle	3,487,400
319	Highway Patrol - Safety Inspections	1,724,100
320	Highway Patrol - Federal Projects	3,452,400
321	Highway Patrol - Protective Services	4,151,000
322	Highway Patrol - Special Services	3,342,700
323	Highway Patrol - Special Enforcement	2,143,600
324	Highway Patrol - Technology Services	746,500
325	Information Management - Operations	1,887,700
326	Fire Marshall - Fire Operations	2,406,500
327	Fire Marshall - Fire Fighter Training	3,580,100
328	ITEM 28 To Department of Public Safety - Emergency Services and	
329	Homeland Security	
330	From General Fund	945,000

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331	From Federal Funds	33,055,000
332	From Dedicated Credits Revenue	365,800
333	From General Fund Restricted - Nuclear Oversight	1,416,400
334	From Lapsing Balance	(1,416,400)
335	Schedule of Programs:	
336	Emergency Services and Homeland Security	34,365,800
337	ITEM 29 To Department of Public Safety - Division of Homeland Security -	
338	Emergency and Disaster Management	
339	From Beginning Nonlapsing Appropriation Balances	2,978,400
340	From Closing Nonlapsing Appropriation Balances	(2,978,400)
341	ITEM 30 To Department of Public Safety - Peace Officers' Standards and	
342	Training	
343	From Dedicated Credits Revenue	33,800
344	From General Fund Restricted - Public Safety Support	3,630,600
345	Schedule of Programs:	
346	Basic Training	1,759,900
347	Regional/Inservice Training	829,200
348	Post Administration	1,075,300
349	ITEM 31 To Department of Public Safety - Driver License	
350	From Federal Funds	968,000
351	From Dedicated Credits Revenue	5,900
352	From Transportation Fund Restricted - Motorcycle Education	322,700
353	From Transportation Fund Restricted - Department of Public Safety Account	27,461,100
354	From Transportation Fund Restricted - Uninsured Motorist I.D.	2,360,100
355	From Pass-through	68,100
356	From Beginning Nonlapsing Appropriation Balances	847,200
357	From Closing Nonlapsing Appropriation Balances	(1,270,800)
358	Schedule of Programs:	
359	Driver License Administration	3,238,100
360	Driver Services	16,049,600
361	Driver Records	8,245,500
362	Motorcycle Safety	324,600
363	Uninsured Motorist	1,936,500
364	DL Federal Grants	968,000
365	ITEM 32 To Department of Public Safety - Highway Safety	
366	From General Fund	53,200
367	From Federal Funds	4,736,300

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368	From Transportation Fund Restricted - Department of Public Safety Account	700,600
369	From Pass-through	140,200
370	Schedule of Programs:	
371	Highway Safety	5,630,300
372	RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
373	ITEM 33 To General Fund Restricted - DNA Specimen Account	
374	From General Fund	216,000
375	Schedule of Programs:	
376	General Fund Restricted - DNA Specimen Account	216,000
377	Section 2. Effective Date.	
378	This bill takes effect on July 1, 2012.	