

1 **Daniel W. Thatcher** proposes the following substitute bill:

2 **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

3 2014 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Daniel W. Thatcher**

6 House Sponsor: Eric K. Hutchings

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Offices and Criminal Justice Appropriations Subcommittee recommended this
11 bill.

12 **General Description:**

13 This bill supplements or reduces appropriations previously provided for the use and
14 operation of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014;
15 and appropriates funds for the support and operation of state government for the fiscal year
16 beginning July 1, 2014 and ending June 30, 2015.

17 **Highlighted Provisions:**

18 This bill:

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

21 **Money Appropriated in this Bill:**

22 This bill appropriates (\$25,089,000) in operating and capital budgets for fiscal year 2014,
23 including:

- 24 ▶ (\$22,389,000) from the General Fund;
- 25 ▶ (\$2,700,000) from various sources as detailed in this bill.

26 This bill appropriates \$772,997,200 in operating and capital budgets for fiscal year 2015,
27 including:

- 28 ▶ \$563,799,800 from the General Fund;
- 29 ▶ \$49,000 from the Education Fund;
- 30 ▶ \$209,148,400 from various sources as detailed in this bill.



31 This bill appropriates \$26,694,000 in business-like activities for fiscal year 2015.

32 This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2015,
33 all of which is from the General Fund.

34 **Other Special Clauses:**

35 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
36 2014.

37 **Utah Code Sections Affected:**

38 ENACTS UNCODIFIED MATERIAL

39

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

41 Section 1. **FY 2014 Appropriations.** Under the terms and conditions of Utah Code Title
42 63J Chapter 1, the following sums of money are appropriated from resources not otherwise
43 appropriated, or reduced from amounts previously appropriated, out of the funds or fund accounts
44 indicated for the use and support of the government of the State of Utah for the fiscal year beginning
45 July 1, 2013 and ending June 30, 2014. These are additions to amounts previously appropriated for
46 fiscal year 2014.

47 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
48 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
49 fund accounts indicated for the use and support of the government of the State of Utah.

50 GOVERNOR'S OFFICE

51 ITEM 1 To Governor's Office - Public Lands Litigation

52 It is the intent of the Legislature, that the Office of the
53 Legislative Fiscal Analyst, the Governors Office of
54 Management and Budget, and the Public Lands Policy
55 Coordination Office meet during the FY 2014 interim to
56 discuss the treatment of the Public Lands Litigation Line Item
57 and the Constitutional Defense Council Line Item for
58 budgeting purposes, and make a recommendation for treatment
59 of these line items in the budgeting process to the Executive
60 Offices and Criminal Justice Appropriations Subcommittee no
61 later than November 1, 2014.

62 ATTORNEY GENERAL

63 ITEM 2 To Attorney General

64 From General Fund, One-time (224,000)

65 Schedule of Programs:

66 Criminal Prosecution (224,000)

67 UTAH DEPARTMENT OF CORRECTIONS

68 ITEM 3 To Utah Department of Corrections - Programs and Operations

69	From General Fund, One-time	(20,000,000)
70	Schedule of Programs:	
71	Institutional Operations Draper Facility	(20,000,000)
72	BOARD OF PARDONS AND PAROLE	
73	ITEM 4 To Board of Pardons and Parole	
74	From General Fund, One-time	(425,000)
75	Schedule of Programs:	
76	Board of Pardons and Parole	(425,000)
77	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
78	ITEM 5 To Department of Human Services - Division of Juvenile Justice	
79	Services - Programs and Operations	
80	From General Fund, One-time	(290,000)
81	Schedule of Programs:	
82	Administration	(290,000)
83	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
84	ITEM 6 To Judicial Council/State Court Administrator - Contracts and	
85	Leases	
86	From General Fund, One-time	(300,000)
87	From General Fund Restricted - State Court Complex Account	300,000
88	ITEM 7 To Judicial Council/State Court Administrator - Jury and Witness	
89	Fees	
90	The Legislatue intends that the Courts submit a report to	
91	the Executive Office and Criminal Justice Appropriations	
92	Subcommittee during the 2014 interim detailing expenses from	
93	this account, trends and efforts made to minimize expenses,	
94	and maximize performance.	
95	ITEM 8 To Judicial Council/State Court Administrator - Guardian ad Litem	
96	From General Fund, One-time	(150,000)
97	Schedule of Programs:	
98	Guardian ad Litem	(150,000)
99	DEPARTMENT OF PUBLIC SAFETY	
100	ITEM 9 To Department of Public Safety - Programs & Operations	
101	From General Fund, One-time	(1,000,000)
102	Schedule of Programs:	
103	Highway Patrol - Field Operations	(1,000,000)
104	ITEM 10 To Department of Public Safety - Driver License	
105	From Department of Public Safety Restricted Account	(3,000,000)
106	Schedule of Programs:	

107	Driver Services	(3,000,000)
108	Section 2. FY 2015 Appropriations. The following sums of money are appropriated for the	
109	fiscal year beginning July 1, 2014 and ending June 30, 2015.	
110	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
111	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
112	fund accounts indicated for the use and support of the government of the State of Utah.	
113	GOVERNOR'S OFFICE	
114	ITEM 11 To Governor's Office	
115	From General Fund	4,609,900
116	From Federal Funds	129,800
117	From Dedicated Credits Revenue	1,001,200
118	From General Fund Restricted - Constitutional Defense	250,000
119	From Beginning Nonlapsing Appropriation Balances	250,000
120	Schedule of Programs:	
121	Administration	3,407,900
122	Governor's Residence	311,800
123	Washington Funding	158,400
124	Lt. Governor's Office	2,112,800
125	Commission on Federalism	250,000
126	ITEM 12 To Governor's Office - Public Lands Litigation	
127	From General Fund Restricted - Constitutional Defense	12,600
128	From Beginning Nonlapsing Appropriation Balances	1,608,600
129	Schedule of Programs:	
130	Public Lands Litigation	1,621,200
131	ITEM 13 To Governor's Office - Character Education	
132	From General Fund	200,700
133	Schedule of Programs:	
134	Character Education	200,700
135	ITEM 14 To Governor's Office - Emergency Fund	
136	From Beginning Nonlapsing Appropriation Balances	100,100
137	Schedule of Programs:	
138	Governor's Emergency Fund	100,100
139	ITEM 15 To Governor's Office - Governor's Office of Management and	
140	Budget	
141	From General Fund	4,047,500
142	From Revenue Transfers - Other Agencies	68,800
143	From Beginning Nonlapsing Appropriation Balances	500,000
144	Schedule of Programs:	

145	Administration	1,135,300
146	Planning and Budget Analysis	1,512,800
147	Demographic and Economic Analysis	1,097,200
148	State and Local Planning	441,000
149	Prison Relocation	430,000
150	ITEM 16 To Governor's Office - Quality Growth Commission - LeRay	
151	McAllister Program	
152	From Beginning Nonlapsing Appropriation Balances	48,000
153	Schedule of Programs:	
154	LeRay McAllister Critical Land Conservation Program	48,000
155	ITEM 17 To Governor's Office - Commission on Criminal and Juvenile	
156	Justice	
157	From General Fund	597,900
158	From Federal Funds	14,430,900
159	From Dedicated Credits Revenue	94,100
160	From General Fund Restricted - Law Enforcement Services	617,900
161	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,088,000
162	From General Fund Restricted - Law Enforcement Operations	1,818,500
163	From Crime Victim Reparations Fund	3,991,600
164	Schedule of Programs:	
165	CCJJ Commission	11,971,200
166	Utah Office for Victims of Crime	8,090,500
167	Extraditions	374,200
168	Substance Abuse Advisory Council	143,700
169	Sentencing Commission	138,300
170	Gang Reduction Grant Program	292,100
171	State Asset Forfeiture Grant Program	2,088,000
172	Sexual Exploitation of Children	171,000
173	Judicial Performance Evaluation Commission	369,900
174	OFFICE OF THE STATE AUDITOR	
175	ITEM 18 To Office of the State Auditor - State Auditor	
176	From General Fund	3,440,100
177	From Dedicated Credits Revenue	1,711,700
178	From Beginning Nonlapsing Appropriation Balances	419,700
179	Schedule of Programs:	
180	State Auditor	5,571,500
181	STATE TREASURER	
182	ITEM 19 To State Treasurer	

183	From General Fund	906,800
184	From Dedicated Credits Revenue	485,200
185	From Unclaimed Property Trust	1,464,900
186	Schedule of Programs:	
187	Treasury and Investment	1,309,600
188	Unclaimed Property	1,457,800
189	Money Management Council	89,500
190	ATTORNEY GENERAL	
191	ITEM 20 To Attorney General	
192	From General Fund	27,401,700
193	From Federal Funds	1,683,800
194	From Dedicated Credits Revenue	17,695,000
195	From General Fund Restricted - Constitutional Defense	359,200
196	From General Fund Restricted - Tobacco Settlement Account	73,500
197	From Attorney General Litigation Fund	356,000
198	From Revenue Transfers - Federal	589,100
199	From Revenue Transfers - Other Agencies	52,100
200	From Beginning Nonlapsing Appropriation Balances	2,307,900
201	From Closing Nonlapsing Appropriation Balances	(962,800)
202	Schedule of Programs:	
203	Administration	4,211,500
204	Child Protection	7,660,600
205	Children's Justice	1,270,100
206	Criminal Prosecution	16,101,200
207	Civil	20,312,100
208	ITEM 21 To Attorney General - Contract Attorneys	
209	From Dedicated Credits Revenue	300,000
210	Schedule of Programs:	
211	Contract Attorneys	300,000
212	ITEM 22 To Attorney General - Children's Justice Centers	
213	From General Fund	3,094,700
214	From Federal Funds	214,000
215	From Dedicated Credits Revenue	259,100
216	Schedule of Programs:	
217	Children's Justice Centers	3,567,800
218	ITEM 23 To Attorney General - Prosecution Council	
219	From Federal Funds	56,800
220	From Dedicated Credits Revenue	59,600

221	From General Fund Restricted - Public Safety Support	603,400
222	From Revenue Transfers	263,700
223	Schedule of Programs:	
224	Prosecution Council	983,500
225	ITEM 24 To Attorney General - Domestic Violence	
226	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
227	Schedule of Programs:	
228	Domestic Violence	78,300
229	UTAH DEPARTMENT OF CORRECTIONS	
230	ITEM 25 To Utah Department of Corrections - Programs and Operations	
231	From General Fund	196,527,500
232	From Education Fund	49,000
233	From Federal Funds	342,900
234	From Dedicated Credits Revenue	4,154,300
235	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
236	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
237	From Revenue Transfers - Other Agencies	215,400
238	Schedule of Programs:	
239	Department Executive Director	5,853,000
240	Department Administrative Services	10,890,500
241	Department Training	1,578,800
242	Adult Probation and Parole Administration	988,600
243	Adult Probation and Parole Programs	52,663,600
244	Institutional Operations Administration	2,367,400
245	Institutional Operations Draper Facility	71,697,500
246	Institutional Operations Central Utah/Gunnison	33,494,700
247	Institutional Operations Inmate Placement	2,689,500
248	Institutional Operations Support Services	4,433,200
249	Programming Administration	548,800
250	Programming Treatment	8,613,000
251	Programming Skill Enhancement	5,066,800
252	Programming Education	1,932,700
253	ITEM 26 To Utah Department of Corrections - Department Medical	
254	Services	
255	From General Fund	28,064,700
256	From Dedicated Credits Revenue	539,200
257	From Revenue Transfers - Medicaid	1,400,000
258	Schedule of Programs:	

259	Medical Services	30,003,900
260	ITEM 27 To Utah Department of Corrections - Jail Contracting	
261	From General Fund	26,232,800
262	From Federal Funds	50,000
263	Schedule of Programs:	
264	Jail Contracting	26,282,800
265	BOARD OF PARDONS AND PAROLE	
266	ITEM 28 To Board of Pardons and Parole	
267	From General Fund	3,953,800
268	From Dedicated Credits Revenue	2,200
269	Schedule of Programs:	
270	Board of Pardons and Parole	3,956,000
271	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
272	ITEM 29 To Department of Human Services - Division of Juvenile Justice	
273	Services - Programs and Operations	
274	From General Fund	85,464,700
275	From Federal Funds	3,534,800
276	From Dedicated Credits Revenue	2,244,000
277	From Revenue Transfers - Child Nutrition	929,100
278	From Revenue Transfers - Commission on Criminal and Juvenile Justice	602,100
279	From Revenue Transfers - Health	(1,818,900)
280	From Revenue Transfers - Administrative Fees for State Medicaid Payment	(62,200)
281	From Revenue Transfers - Within Agency	(591,500)
282	Schedule of Programs:	
283	Administration	4,556,800
284	Early Intervention Services	14,649,400
285	Community Programs	22,806,800
286	Correctional Facilities	25,538,900
287	Rural Programs	22,379,500
288	Youth Parole Authority	370,700
289	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
290	ITEM 30 To Judicial Council/State Court Administrator - Administration	
291	From General Fund	91,121,800
292	From Federal Funds	724,500
293	From Dedicated Credits Revenue	3,011,600
294	From General Fund Restricted - Dispute Resolution Account	437,000
295	From General Fund Restricted - Children's Legal Defense	436,700
296	From General Fund Restricted - Court Reporting Technology	254,300

297	From General Fund Restricted - Court Security Account	7,561,600
298	From General Fund Restricted - Court Trust Interest	831,000
299	From General Fund Restricted - DNA Specimen Account	256,400
300	From General Fund Restricted - Justice Court Tech., Security & Training	1,143,200
301	From General Fund Restricted - Non-Judicial Adjustment Account	970,000
302	From General Fund Restricted - Online Court Assistance Account	230,100
303	From General Fund Restricted - State Court Complex Account	313,400
304	From General Fund Restricted - Substance Abuse Prevention	541,000
305	From General Fund Restricted - Tobacco Settlement Account	361,100
306	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,700
307	From Revenue Transfers - Other Agencies	476,400
308	Schedule of Programs:	
309	Supreme Court	2,672,300
310	Law Library	959,100
311	Court of Appeals	3,976,800
312	District Courts	43,342,300
313	Juvenile Courts	36,632,300
314	Justice Courts	1,304,800
315	Courts Security	7,561,600
316	Administrative Office	4,190,300
317	Judicial Education	648,800
318	Data Processing	6,460,100
319	Grants Program	1,508,400
320	ITEM 31 To Judicial Council/State Court Administrator - Grand Jury	
321	From General Fund	800
322	Schedule of Programs:	
323	Grand Jury	800
324	ITEM 32 To Judicial Council/State Court Administrator - Contracts and	
325	Leases	
326	From General Fund	14,886,400
327	From Dedicated Credits Revenue	250,000
328	From General Fund Restricted - State Court Complex Account	4,593,500
329	Schedule of Programs:	
330	Contracts and Leases	19,729,900
331	ITEM 33 To Judicial Council/State Court Administrator - Jury and Witness	
332	Fees	
333	From General Fund	1,551,100
334	From Dedicated Credits Revenue	10,000

335	From Beginning Nonlapsing Appropriation Balances	(1,761,700)
336	From Closing Nonlapsing Appropriation Balances	2,661,700
337	Schedule of Programs:	
338	Jury, Witness, and Interpreter	2,461,100
339	ITEM 34 To Judicial Council/State Court Administrator - Guardian ad Litem	
340	From General Fund	5,568,500
341	From Dedicated Credits Revenue	77,000
342	From General Fund Restricted - Children's Legal Defense	470,100
343	From General Fund Restricted - Guardian Ad Litem Services	373,500
344	Schedule of Programs:	
345	Guardian ad Litem	6,489,100
346	DEPARTMENT OF PUBLIC SAFETY	
347	ITEM 35 To Department of Public Safety - Programs & Operations	
348	From General Fund	64,679,300
349	From Transportation Fund	5,495,500
350	From Federal Funds	2,240,100
351	From Dedicated Credits Revenue	18,214,000
352	From General Fund Restricted - Canine Body Armor	25,000
353	From General Fund Restricted - DNA Specimen Account	1,449,200
354	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,893,400
355	From General Fund Restricted - Fire Academy Support	6,263,200
356	From General Fund Restricted - Firefighter Support Account	132,000
357	From General Fund Restricted - Public Safety Honoring Heroes Account	20,000
358	From General Fund Restricted - Public Safety Support	3,300
359	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
360	Protection Account	76,500
361	From General Fund Restricted - Statewide Warrant Operations	577,900
362	From General Fund Restricted - Utah Highway Patrol Aero Bureau	205,000
363	From Department of Public Safety Restricted Account	3,398,300
364	From Revenue Transfers	1,696,400
365	From Revenue Transfers - Other Agencies	38,900
366	From Pass-through	3,469,000
367	From Beginning Nonlapsing Appropriation Balances	3,400,000
368	From Closing Nonlapsing Appropriation Balances	(2,800,000)
369	Schedule of Programs:	
370	Department Commissioner's Office	4,593,800
371	Aero Bureau	973,600
372	Department Intelligence Center	1,001,700

373	Department Grants	3,296,700
374	Department Fleet Management	498,000
375	Enhanced 911 Program	2,893,400
376	CITS Administration	491,400
377	CITS Bureau of Criminal Identification	14,343,900
378	CITS Communications	7,391,500
379	CITS State Crime Labs	5,006,100
380	CITS State Bureau of Investigation	3,046,800
381	Highway Patrol - Administration	1,192,500
382	Highway Patrol - Field Operations	38,954,800
383	Highway Patrol - Commercial Vehicle	3,666,400
384	Highway Patrol - Safety Inspections	1,329,500
385	Highway Patrol - Federal/State Projects	4,485,400
386	Highway Patrol - Protective Services	4,679,300
387	Highway Patrol - Special Services	3,497,700
388	Highway Patrol - Special Enforcement	669,600
389	Highway Patrol - Technology Services	1,367,200
390	Information Management - Operations	1,321,000
391	Fire Marshall - Fire Operations	2,730,600
392	Fire Marshall - Fire Fighter Training	4,046,100
393	ITEM 36 To Department of Public Safety - Emergency Management	
394	From General Fund	1,393,900
395	From Federal Funds	30,618,000
396	From Dedicated Credits Revenue	408,000
397	From Revenue Transfers - Other Agencies	140,400
398	From Pass-through	21,800
399	From Beginning Nonlapsing Appropriation Balances	408,000
400	From Closing Nonlapsing Appropriation Balances	(408,000)
401	Schedule of Programs:	
402	Emergency Management	32,582,100
403	ITEM 37 To Department of Public Safety - Division of Homeland Security -	
404	Emergency and Disaster Management	
405	From Beginning Nonlapsing Appropriation Balances	3,002,900
406	From Closing Nonlapsing Appropriation Balances	(3,002,900)
407	ITEM 38 To Department of Public Safety - Peace Officers' Standards and	
408	Training	
409	From Dedicated Credits Revenue	45,400
410	From General Fund Restricted - Public Safety Support	3,904,800

411	Schedule of Programs:	
412	Basic Training	1,705,600
413	Regional/Inservice Training	768,200
414	POST Administration	1,476,400
415	ITEM 39 To Department of Public Safety - Driver License	
416	From Federal Funds	350,100
417	From Dedicated Credits Revenue	9,100
418	From Public Safety Motorcycle Education Fund	325,600
419	From Department of Public Safety Restricted Account	26,300,000
420	From Uninsured Motorist Identification Restricted Account	2,360,100
421	From Pass-through	53,700
422	From Beginning Nonlapsing Appropriation Balances	1,275,200
423	From Closing Nonlapsing Appropriation Balances	(1,646,600)
424	Schedule of Programs:	
425	Driver License Administration	1,982,100
426	Driver Services	16,378,900
427	Driver Records	8,000,000
428	Motorcycle Safety	327,500
429	Uninsured Motorist	1,988,700
430	DL Federal Grants	350,000
431	ITEM 40 To Department of Public Safety - Highway Safety	
432	From General Fund	55,200
433	From Federal Funds	4,274,700
434	From Dedicated Credits Revenue	10,600
435	From Department of Public Safety Restricted Account	900,600
436	From Pass-through	39,400
437	Schedule of Programs:	
438	Highway Safety	5,280,500
439	Subsection 2(b). Business-like Activities. The Legislature has reviewed the following	
440	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
441	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
442	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
443	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
444	Finance to transfer amounts among funds and accounts as indicated.	
445	UTAH DEPARTMENT OF CORRECTIONS	
446	ITEM 41 To Utah Department of Corrections - Utah Correctional Industries	
447	From Dedicated Credits Revenue	26,694,000
448	Schedule of Programs:	

449 Utah Correctional Industries 26,694,000

450 Subsection 2(c). **Restricted Fund and Account Transfers.** The Legislature authorizes

451 the State Division of Finance to transfer the following amounts among the following funds or

452 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized

453 elsewhere in an appropriations act.

454 FUND AND ACCOUNT TRANSFERS

455 ITEM 42 To Fund and Account Transfers - General Fund Restricted - DNA

456 Specimen Account

457 From General Fund 216,000

458 Schedule of Programs:

459 General Fund Restricted - DNA Specimen Account 216,000

460 **Section 3. Effective Date.**

461 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

462 takes effect upon approval by the Governor, or the day following the constitutional time limit of

463 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

464 the date of override. Section 2 of this bill takes effect on July 1, 2014.

465