

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

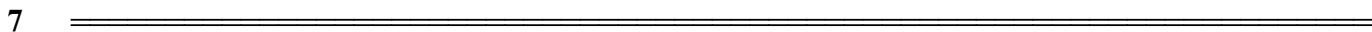
2 **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

3 2015 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 Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill supplements or reduces appropriations previously provided for the use and
13 operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015;
14 and appropriates funds for the support and operation of state government for the fiscal year
15 beginning July 1, 2015 and ending June 30, 2016.

16 **Highlighted Provisions:**

17 This bill:

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

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$200,000 in operating and capital budgets for fiscal year 2015.

22 This bill appropriates \$803,469,700 in operating and capital budgets for fiscal year 2016,
23 including:

- 24 ▶ \$585,463,500 from the General Fund;
- 25 ▶ \$49,000 from the Education Fund;
- 26 ▶ \$217,957,200 from various sources as detailed in this bill.

27 This bill appropriates \$9,186,900 in expendable funds and accounts for fiscal year 2016.

28 This bill appropriates \$27,970,800 in business-like activities for fiscal year 2016.

29 This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2016,
30 all of which is from the General Fund.

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31 **Other Special Clauses:**

32 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
33 2015.

34 **Utah Code Sections Affected:**

35 ENACTS UNCODIFIED MATERIAL

36

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

38 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
39 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts
40 previously appropriated for fiscal year 2015.

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

44 GOVERNOR'S OFFICE

45 ITEM 1 To Governor's Office - Commission on Criminal and Juvenile
46 Justice

47 From General Fund Restricted - Law Enforcement Services 200,000

48 Schedule of Programs:

49 CCJJ Commission 200,000

50 Section 2. **FY 2016 Appropriations.** The following sums of money are appropriated for the
51 fiscal year beginning July 1, 2015 and ending June 30, 2016.

52 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
53 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
54 fund accounts indicated for the use and support of the government of the State of Utah.

55 GOVERNOR'S OFFICE

56 ITEM 2 To Governor's Office

57 From General Fund 4,915,700

58 From Federal Funds 100,000

59 From Dedicated Credits Revenue 1,048,600

60 From General Fund Restricted - Constitutional Defense 250,000

61 From Beginning Nonlapsing Appropriation Balances 122,300

62 From Closing Nonlapsing Appropriation Balances (122,300)

63 Schedule of Programs:

64 Administration 3,496,800

65 Governor's Residence 315,700

66 Washington Funding 161,200

67 Lt. Governor's Office 2,090,600

68 Commission on Federalism 250,000

69	ITEM 3	To Governor's Office - Public Lands Litigation	
70		From Beginning Nonlapsing Appropriation Balances	879,500
71		Schedule of Programs:	
72		Public Lands Litigation	879,500
73	ITEM 4	To Governor's Office - Character Education	
74		From General Fund	200,700
75		From Beginning Nonlapsing Appropriation Balances	196,400
76		From Closing Nonlapsing Appropriation Balances	(114,900)
77		Schedule of Programs:	
78		Character Education	282,200
79	ITEM 5	To Governor's Office - Emergency Fund	
80		From Beginning Nonlapsing Appropriation Balances	100,100
81		From Closing Nonlapsing Appropriation Balances	(100,100)
82	ITEM 6	To Governor's Office - Governor's Office of Management and	
83	Budget		
84		From General Fund	3,760,300
85		From General Fund Restricted - School Readiness Account	3,000,000
86		From Beginning Nonlapsing Appropriation Balances	2,456,700
87		From Closing Nonlapsing Appropriation Balances	(4,256,700)
88		Schedule of Programs:	
89		Administration	1,213,100
90		Planning and Budget Analysis	1,548,000
91		Demographic and Economic Analysis	1,005,600
92		State and Local Planning	193,600
93		School Readiness Initiative	1,000,000
94	ITEM 7	To Governor's Office - Quality Growth Commission - LeRay	
95	McAllister Program		
96		From Beginning Nonlapsing Appropriation Balances	14,700
97		Schedule of Programs:	
98		LeRay McAllister Critical Land Conservation Program	14,700
99	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
100	Justice		
101		From General Fund	2,302,800
102		From Federal Funds	12,819,300
103		From Dedicated Credits Revenue	100,500
104		From General Fund Restricted - Law Enforcement Services	617,900
105		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,089,000
106		From General Fund Restricted - Law Enforcement Operations	1,823,400

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107	From Crime Victim Reparations Fund	1,744,600
108	From Beginning Nonlapsing Appropriation Balances	880,000
109	From Closing Nonlapsing Appropriation Balances	(1,193,200)
110	Schedule of Programs:	
111	CCJJ Commission	9,900,800
112	Utah Office for Victims of Crime	8,069,400
113	Extraditions	375,300
114	Substance Abuse Advisory Council	147,700
115	Sentencing Commission	141,600
116	State Asset Forfeiture Grant Program	2,089,000
117	Judicial Performance Evaluation Commission	460,500
118	ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments	
119	From Beginning Nonlapsing Appropriation Balances	410,900
120	From Closing Nonlapsing Appropriation Balances	(365,200)
121	Schedule of Programs:	
122	Factual Innocence Payments	45,700
123	OFFICE OF THE STATE AUDITOR	
124	ITEM 10 To Office of the State Auditor - State Auditor	
125	From General Fund	2,810,200
126	From Dedicated Credits Revenue	2,468,700
127	From Beginning Nonlapsing Appropriation Balances	653,900
128	From Closing Nonlapsing Appropriation Balances	(105,200)
129	Schedule of Programs:	
130	State Auditor	5,827,600
131	STATE TREASURER	
132	ITEM 11 To State Treasurer	
133	From General Fund	905,500
134	From Dedicated Credits Revenue	525,000
135	From Unclaimed Property Trust	1,535,500
136	From Beginning Nonlapsing Appropriation Balances	65,000
137	From Closing Nonlapsing Appropriation Balances	(65,000)
138	Schedule of Programs:	
139	Treasury and Investment	1,348,600
140	Unclaimed Property	1,528,400
141	Money Management Council	89,000
142	ATTORNEY GENERAL	
143	ITEM 12 To Attorney General	
144	From General Fund	29,279,100

145	From Federal Funds	1,833,200
146	From Dedicated Credits Revenue	18,276,600
147	From General Fund Restricted - Constitutional Defense	371,000
148	From General Fund Restricted - Tobacco Settlement Account	73,500
149	From Attorney General Litigation Fund	365,200
150	From Revenue Transfers - Federal	730,500
151	From Revenue Transfers - Other Agencies	60,000
152	From Beginning Nonlapsing Appropriation Balances	706,400
153	Schedule of Programs:	
154	Administration	4,645,600
155	Child Protection	7,744,400
156	Children's Justice	448,500
157	Criminal Prosecution	18,587,100
158	Civil	20,269,900
159	ITEM 13 To Attorney General - Contract Attorneys	
160	From Dedicated Credits Revenue	300,000
161	Schedule of Programs:	
162	Contract Attorneys	300,000
163	ITEM 14 To Attorney General - Children's Justice Centers	
164	From General Fund	3,099,300
165	From Federal Funds	220,600
166	From Dedicated Credits Revenue	263,300
167	Schedule of Programs:	
168	Children's Justice Centers	3,583,200
169	ITEM 15 To Attorney General - Prosecution Council	
170	From Federal Funds	31,900
171	From Dedicated Credits Revenue	75,400
172	From General Fund Restricted - Public Safety Support	613,800
173	From Revenue Transfers - Commission on Criminal and Juvenile Justice	130,900
174	From Revenue Transfers - Federal Government Pass-through	132,800
175	From Closing Nonlapsing Appropriation Balances	(39,900)
176	Schedule of Programs:	
177	Prosecution Council	944,900
178	ITEM 16 To Attorney General - Domestic Violence	
179	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
180	Schedule of Programs:	
181	Domestic Violence	78,300
182	UTAH DEPARTMENT OF CORRECTIONS	

183	ITEM 17	To Utah Department of Corrections - Programs and Operations	
184		From General Fund	200,800,200
185		From Education Fund	49,000
186		From Federal Funds	344,300
187		From Dedicated Credits Revenue	4,192,500
188		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
189		From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
190		From Revenue Transfers	29,800
191		Schedule of Programs:	
192		Department Executive Director	5,268,900
193		Department Administrative Services	24,689,300
194		Department Training	1,612,600
195		Adult Probation and Parole Administration	1,362,300
196		Adult Probation and Parole Programs	57,612,000
197		Institutional Operations Administration	2,090,000
198		Institutional Operations Draper Facility	64,249,000
199		Institutional Operations Central Utah/Gunnison	30,123,400
200		Institutional Operations Inmate Placement	2,734,200
201		Institutional Operations Support Services	4,462,500
202		Programming Administration	376,700
203		Programming Treatment	5,165,700
204		Programming Skill Enhancement	5,254,500
205		Programming Education	1,943,700
206	ITEM 18	To Utah Department of Corrections - Department Medical	
207	Services		
208		From General Fund	28,569,300
209		From Dedicated Credits Revenue	609,200
210		Schedule of Programs:	
211		Medical Services	29,178,500
212	ITEM 19	To Utah Department of Corrections - Jail Contracting	
213		From General Fund	30,998,200
214		From Federal Funds	50,000
215		Schedule of Programs:	
216		Jail Contracting	31,048,200
217	BOARD OF PARDONS AND PAROLE		
218	ITEM 20	To Board of Pardons and Parole	
219		From General Fund	4,210,200
220		From Dedicated Credits Revenue	2,200

221	Schedule of Programs:	
222	Board of Pardons and Parole	4,212,400
223	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
224	ITEM 21 To Department of Human Services - Division of Juvenile Justice	
225	Services - Programs and Operations	
226	From General Fund	87,457,400
227	From Federal Funds	3,843,200
228	From Dedicated Credits Revenue	2,299,000
229	From Revenue Transfers	(873,400)
230	Schedule of Programs:	
231	Administration	4,397,400
232	Early Intervention Services	15,011,400
233	Community Programs	23,931,600
234	Correctional Facilities	25,998,900
235	Rural Programs	23,026,000
236	Youth Parole Authority	360,900
237	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
238	ITEM 22 To Judicial Council/State Court Administrator - Administration	
239	From General Fund	93,840,000
240	From Federal Funds	747,300
241	From Dedicated Credits Revenue	2,950,800
242	From General Fund Restricted - Dispute Resolution Account	437,000
243	From General Fund Restricted - Children's Legal Defense	440,900
244	From General Fund Restricted - Court Security Account	11,164,300
245	From General Fund Restricted - Court Trust Interest	831,000
246	From General Fund Restricted - DNA Specimen Account	258,100
247	From General Fund Restricted - Justice Court Tech., Security & Training	1,160,700
248	From General Fund Restricted - Non-Judicial Adjustment Account	988,100
249	From General Fund Restricted - Online Court Assistance Account	230,100
250	From General Fund Restricted - State Court Complex Account	313,400
251	From General Fund Restricted - Substance Abuse Prevention	545,700
252	From General Fund Restricted - Tobacco Settlement Account	361,100
253	From Revenue Transfers	1,064,900
254	Schedule of Programs:	
255	Supreme Court	2,943,500
256	Law Library	1,039,000
257	Court of Appeals	4,058,200
258	District Courts	43,723,300

259	Juvenile Courts	37,849,500	
260	Justice Courts	1,326,000	
261	Courts Security	11,164,300	
262	Administrative Office	4,419,600	
263	Judicial Education	688,500	
264	Data Processing	6,678,500	
265	Grants Program	1,443,000	
266	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury		
267	From General Fund		800
268	Schedule of Programs:		
269	Grand Jury		800
270	ITEM 24 To Judicial Council/State Court Administrator - Contracts and		
271	Leases		
272	From General Fund		15,271,700
273	From Dedicated Credits Revenue		250,000
274	From General Fund Restricted - State Court Complex Account		4,593,500
275	Schedule of Programs:		
276	Contracts and Leases		20,115,200
277	ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness		
278	Fees		
279	From General Fund		1,563,800
280	From Dedicated Credits Revenue		10,000
281	From Beginning Nonlapsing Appropriation Balances		(1,664,200)
282	From Closing Nonlapsing Appropriation Balances		2,514,200
283	Schedule of Programs:		
284	Jury, Witness, and Interpreter		2,423,800
285	ITEM 26 To Judicial Council/State Court Administrator - Guardian ad Litem		
286	From General Fund		6,020,800
287	From Dedicated Credits Revenue		77,000
288	From General Fund Restricted - Children's Legal Defense		470,100
289	From General Fund Restricted - Guardian Ad Litem Services		373,500
290	Schedule of Programs:		
291	Guardian ad Litem		6,941,400
292	DEPARTMENT OF PUBLIC SAFETY		
293	ITEM 27 To Department of Public Safety - Programs & Operations		
294	From General Fund		67,281,300
295	From Transportation Fund		5,495,500
296	From Federal Funds		2,814,700

297	From Dedicated Credits Revenue	14,522,100
298	From General Fund Restricted - Canine Body Armor	25,000
299	From General Fund Restricted - DNA Specimen Account	1,779,400
300	From General Fund Restricted - Fire Academy Support	6,845,400
301	From General Fund Restricted - Firefighter Support Account	132,000
302	From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
303	From General Fund Restricted - Public Safety Support	3,300
304	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
305	Protection Account	76,500
306	From General Fund Restricted - Statewide Warrant Operations	577,900
307	From General Fund Restricted - Utah Highway Patrol Aero Bureau	206,600
308	From Department of Public Safety Restricted Account	4,058,900
309	From Revenue Transfers	1,907,900
310	From General Fund Restricted - Firearm Safety Account	70,000
311	From General Fund Restricted - Concealed Weapons Account	3,100,000
312	From Pass-through	3,469,000
313	From Beginning Nonlapsing Appropriation Balances	7,690,900
314	Schedule of Programs:	
315	Department Commissioner's Office	8,064,800
316	Aero Bureau	1,044,100
317	Department Intelligence Center	1,020,900
318	Department Grants	3,316,100
319	Department Fleet Management	499,900
320	CITS Administration	501,100
321	CITS Bureau of Criminal Identification	16,776,600
322	CITS Communications	7,538,300
323	CITS State Crime Labs	5,598,400
324	CITS State Bureau of Investigation	3,108,800
325	Highway Patrol - Administration	1,316,000
326	Highway Patrol - Field Operations	41,328,100
327	Highway Patrol - Commercial Vehicle	3,743,600
328	Highway Patrol - Safety Inspections	1,360,000
329	Highway Patrol - Federal/State Projects	5,212,100
330	Highway Patrol - Protective Services	4,772,800
331	Highway Patrol - Special Services	3,565,800
332	Highway Patrol - Special Enforcement	1,274,800
333	Highway Patrol - Technology Services	1,382,100
334	Information Management - Operations	1,319,700

335	Fire Marshall - Fire Operations	3,305,800
336	Fire Marshall - Fire Fighter Training	4,056,600
337	ITEM 28 To Department of Public Safety - Emergency Management	
338	From General Fund	2,120,600
339	From Federal Funds	28,550,000
340	From Dedicated Credits Revenue	458,000
341	From Revenue Transfers	140,400
342	From Pass-through	21,800
343	From Beginning Nonlapsing Appropriation Balances	423,400
344	Schedule of Programs:	
345	Emergency Management	31,714,200
346	ITEM 29 To Department of Public Safety - Division of Homeland Security -	
347	Emergency and Disaster Management	
348	From Beginning Nonlapsing Appropriation Balances	3,002,900
349	From Closing Nonlapsing Appropriation Balances	(3,002,900)
350	ITEM 30 To Department of Public Safety - Peace Officers' Standards and	
351	Training	
352	From Dedicated Credits Revenue	56,000
353	From General Fund Restricted - Public Safety Support	3,956,800
354	Schedule of Programs:	
355	Basic Training	1,731,200
356	Regional/Inservice Training	777,800
357	POST Administration	1,503,800
358	ITEM 31 To Department of Public Safety - Driver License	
359	From Federal Funds	300,000
360	From Dedicated Credits Revenue	9,100
361	From Public Safety Motorcycle Education Fund	327,500
362	From Department of Public Safety Restricted Account	26,896,000
363	From Uninsured Motorist Identification Restricted Account	2,373,100
364	From Pass-through	53,700
365	From Beginning Nonlapsing Appropriation Balances	3,017,000
366	Schedule of Programs:	
367	Driver License Administration	3,079,100
368	Driver Services	16,738,400
369	Driver Records	9,656,400
370	Motorcycle Safety	329,400
371	Uninsured Motorist	2,873,100
372	DL Federal Grants	300,000

373	ITEM 32	To Department of Public Safety - Highway Safety	
374		From General Fund	55,600
375		From Federal Funds	5,007,000
376		From Dedicated Credits Revenue	10,600
377		From Department of Public Safety Restricted Account	900,600
378		From Revenue Transfers	336,200
379		From Pass-through	2,200
380		From Beginning Nonlapsing Appropriation Balances	346,500
381		Schedule of Programs:	
382		Highway Safety	6,658,700
383		Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
384		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
385		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
386		the recipient funds or accounts may be made without further legislative action according to a fund or	
387		account's applicable authorizing statute.	
388		GOVERNOR'S OFFICE	
389	ITEM 33	To Governor's Office - Crime Victim Reparations Fund	
390		From Federal Funds	1,900,000
391		From Dedicated Credits Revenue	7,693,700
392		From Interest Income	6,200
393		From Ending Fund Balance	(4,786,300)
394		Schedule of Programs:	
395		Crime Victim Reparations Fund	4,813,600
396	ITEM 34	To Governor's Office - Juvenile Accountability Incentive Block	
397		Grant Fund	
398		From Federal Funds	1,000,000
399		From Dedicated Credits Revenue	6,000
400		From Ending Fund Balance	(1,006,000)
401	ITEM 35	To Governor's Office - State Elections Grant Fund	
402		From Federal Funds	584,000
403		From Interest Income	12,000
404		Schedule of Programs:	
405		State Elections Grant Fund	596,000
406	ITEM 36	To Governor's Office - Justice Assistance Grant Fund	
407		From Federal Funds	3,000,000
408		From Dedicated Credits Revenue	10,000
409		From Ending Fund Balance	(3,010,000)
410		ATTORNEY GENERAL	

411	ITEM 37	To Attorney General - Crime and Violence Prevention Fund	
412		From Beginning Fund Balance	27,100
413		From Ending Fund Balance	(17,900)
414		Schedule of Programs:	
415		Crime and Violence Prevention Fund	9,200
416		DEPARTMENT OF PUBLIC SAFETY	
417	ITEM 38	To Department of Public Safety - Alcoholic Beverage Control Act	
418		Enforcement Fund	
419		From Dedicated Credits Revenue	3,512,000
420		From Beginning Fund Balance	2,907,900
421		From Ending Fund Balance	(2,651,800)
422		Schedule of Programs:	
423		Alcoholic Beverage Control Act Enforcement Fund	3,768,100
424		Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
425		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
426		Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
427		acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
428		rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
429		Finance to transfer amounts among funds and accounts as indicated.	
430		UTAH DEPARTMENT OF CORRECTIONS	
431	ITEM 39	To Utah Department of Corrections - Utah Correctional Industries	
432		From Dedicated Credits Revenue	28,439,200
433		From Beginning Fund Balance	6,268,500
434		From Ending Fund Balance	(6,736,900)
435		Schedule of Programs:	
436		Utah Correctional Industries	27,970,800
437		Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
438		the State Division of Finance to transfer the following amounts among the following funds or	
439		accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
440		elsewhere in an appropriations act.	
441		FUND AND ACCOUNT TRANSFERS	
442	ITEM 40	To Fund and Account Transfers - General Fund Restricted - DNA	
443		Specimen Account	
444		From General Fund	216,000
445		Schedule of Programs:	
446		General Fund Restricted - DNA Specimen Account	216,000
447		Section 3. Effective Date.	
448		If approved by two-thirds of all the members elected to each house, Section 1 of this bill	

449 takes effect upon approval by the Governor, or the day following the constitutional time limit of
450 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
451 the date of override. Section 2 of this bill takes effect on July 1, 2015.
452