

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

2 2016 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Eric K. Hutchings**

5 Senate Sponsor: Daniel W. Thatcher

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill appropriates funds for the support and operation of state government for the fiscal
12 years beginning July 1, 2015 and ending June 30, 2016 and beginning July 1, 2016 and ending June
13 30, 2017.

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates (\$118,200) in operating and capital budgets for fiscal year 2016, all of
20 which is from the General Fund.

21 This bill appropriates \$118,200 in expendable funds and accounts for fiscal year 2016, all of
22 which is from the General Fund.

23 This bill appropriates \$893,889,500 in operating and capital budgets for fiscal year 2017,
24 including:

- 25 ▶ \$642,816,000 from the General Fund;
- 26 ▶ \$49,000 from the Education Fund;
- 27 ▶ \$251,024,500 from various sources as detailed in this bill.

28 This bill appropriates \$15,925,800 in expendable funds and accounts for fiscal year 2017.

29 This bill appropriates \$28,784,500 in business-like activities for fiscal year 2017.

30 This bill appropriates \$381,000 in restricted fund and account transfers for fiscal year 2017,
31 including:



- 32 ▶ \$231,000 from the General Fund;
- 33 ▶ \$150,000 from various sources as detailed in this bill.

34 **Other Special Clauses:**

35 Section 1 of this bill takes effect immediately. Section 2 of this bill take effect on July 1,
36 2016.

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

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

46 GOVERNOR'S OFFICE

47	ITEM 1	To Governor's Office - CCJJ Factual Innocence Payments	
48		From General Fund, One-Time	(118,200)
49		Schedule of Programs:	
50		Factual Innocence Payments	(118,200)

51 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
52 following expendable funds. Where applicable, the Legislature authorizes the State Division of
53 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
54 the recipient funds or accounts may be made without further legislative action according to a fund or
55 account's applicable authorizing statute.

56 GOVERNOR'S OFFICE

57	ITEM 2	To Governor's Office - Crime Victim Reparations Fund	
58		From General Fund, One-Time	118,200
59		Schedule of Programs:	
60		Crime Victim Reparations Fund	118,200

61 Section 2. **FY 2017 Appropriations.** The following sums of money are appropriated for the
62 fiscal year beginning July 1, 2016 and ending June 30, 2017.

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

66 GOVERNOR'S OFFICE

67	ITEM 3	To Governor's Office	
68		From General Fund	5,361,600
69		From Federal Funds	123,700

70		From Dedicated Credits Revenue	1,073,600
71		From General Fund Restricted - Constitutional Defense	250,000
72		From Beginning Nonlapsing Balances	354,200
73		From Closing Nonlapsing Balances	(244,200)
74		From Lapsing Balance	(210,000)
75		Schedule of Programs:	
76		Administration	3,872,200
77		Governor's Residence	324,500
78		Washington Funding	164,700
79		Lt. Governor's Office	2,347,500
80	ITEM 4	To Governor's Office - Character Education	
81		From General Fund	203,000
82		From Beginning Nonlapsing Balances	148,500
83		From Closing Nonlapsing Balances	(48,500)
84		Schedule of Programs:	
85		Character Education	303,000
86	ITEM 5	To Governor's Office - Emergency Fund	
87		From Beginning Nonlapsing Balances	100,100
88		From Closing Nonlapsing Balances	(100,100)
89	ITEM 6	To Governor's Office - School Readiness Initiative	
90		From General Fund Restricted - School Readiness Account	2,800,000
91		From Beginning Nonlapsing Balances	3,000,000
92		From Closing Nonlapsing Balances	(4,900,000)
93		Schedule of Programs:	
94		School Readiness Initiative	900,000
95	ITEM 7	To Governor's Office - Governor's Office of Management and	
96	Budget		
97		From General Fund	3,777,900
98		From Dedicated Credits Revenue	26,000
99		From General Fund Restricted - School Readiness Account	200,000
100		From Beginning Nonlapsing Balances	821,000
101		From Closing Nonlapsing Balances	(821,000)
102		Schedule of Programs:	
103		Administration	1,137,400
104		Planning and Budget Analysis	1,598,400
105		Operational Excellence	1,065,800
106		State and Local Planning	202,300
107	ITEM 8	To Governor's Office - Quality Growth Commission - LeRay	

108	McAllister Program	
109	From Beginning Nonlapsing Balances	172,100
110	Schedule of Programs:	
111	LeRay McAllister Critical Land Conservation Program	172,100
112	ITEM 9 To Governor's Office - Commission on Criminal and Juvenile	
113	Justice	
114	From General Fund	4,848,100
115	From Federal Funds	30,195,100
116	From Dedicated Credits Revenue	102,500
117	From General Fund Restricted - Law Enforcement Services	617,900
118	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,089,500
119	From General Fund Restricted - Law Enforcement Operations	1,825,900
120	From Crime Victim Reparations Fund	1,795,900
121	From Beginning Nonlapsing Balances	1,366,900
122	From Closing Nonlapsing Balances	(1,369,900)
123	Schedule of Programs:	
124	CCJJ Commission	11,456,000
125	Utah Office for Victims of Crime	22,113,900
126	Extraditions	376,300
127	Substance Abuse Advisory Council	152,900
128	Sentencing Commission	146,800
129	State Task Force Grants	1,825,900
130	State Asset Forfeiture Grant Program	2,089,500
131	Law Enforcement Services Grants	617,900
132	Judicial Performance Evaluation Commission	474,000
133	County Incentive Grant Program	2,218,700
134	ITEM 10 To Governor's Office - CCJJ Factual Innocence Payments	
135	From Beginning Nonlapsing Balances	365,200
136	From Closing Nonlapsing Balances	(319,500)
137	Schedule of Programs:	
138	Factual Innocence Payments	45,700
139	ITEM 11 To Governor's Office - CCJJ Jail Reimbursement	
140	From General Fund	12,967,100
141	Schedule of Programs:	
142	Jail Reimbursement	12,967,100
143	OFFICE OF THE STATE AUDITOR	
144	ITEM 12 To Office of the State Auditor - State Auditor	
145	From General Fund	3,216,300

146	From Dedicated Credits Revenue	1,880,000
147	From Beginning Nonlapsing Balances	401,200
148	Schedule of Programs:	
149	State Auditor	5,497,500
150	STATE TREASURER	
151	ITEM 13 To State Treasurer	
152	From General Fund	974,700
153	From Dedicated Credits Revenue	550,000
154	From Unclaimed Property Trust	1,567,800
155	Schedule of Programs:	
156	Treasury and Investment	1,439,600
157	Unclaimed Property	1,560,700
158	Money Management Council	92,200
159	ATTORNEY GENERAL	
160	ITEM 14 To Attorney General	
161	From General Fund	32,251,500
162	From Federal Funds	1,885,700
163	From Dedicated Credits Revenue	19,656,600
164	From General Fund Restricted - Constitutional Defense	382,300
165	From General Fund Restricted - Tobacco Settlement Account	73,500
166	From Attorney General Litigation Fund	376,200
167	From Revenue Transfers	819,600
168	Schedule of Programs:	
169	Administration	5,872,800
170	Child Protection	8,541,300
171	Children's Justice	1,246,700
172	Criminal Prosecution	17,365,700
173	Civil	22,418,900
174	ITEM 15 To Attorney General - Contract Attorneys	
175	From Dedicated Credits Revenue	300,000
176	Schedule of Programs:	
177	Contract Attorneys	300,000
178	ITEM 16 To Attorney General - Children's Justice Centers	
179	From General Fund	3,529,300
180	From Federal Funds	236,400
181	From Dedicated Credits Revenue	292,900
182	Schedule of Programs:	
183	Children's Justice Centers	4,058,600

184	ITEM 17	To Attorney General - Prosecution Council	
185		From Federal Funds	32,500
186		From Dedicated Credits Revenue	115,100
187		From General Fund Restricted - Public Safety Support	625,100
188		From Revenue Transfers	574,200
189		From Lapsing Balance	(59,100)
190		Schedule of Programs:	
191		Prosecution Council	1,287,800
192	ITEM 18	To Attorney General - Domestic Violence	
193		From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
194		Schedule of Programs:	
195		Domestic Violence	78,300
196	UTAH DEPARTMENT OF CORRECTIONS		
197	ITEM 19	To Utah Department of Corrections - Programs and Operations	
198		From General Fund	222,208,900
199		From Education Fund	49,000
200		From Federal Funds	344,700
201		From Dedicated Credits Revenue	4,153,600
202		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
203		From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
204		Schedule of Programs:	
205		Department Executive Director	5,562,200
206		Department Administrative Services	23,667,000
207		Department Training	1,707,700
208		Adult Probation and Parole Administration	1,597,400
209		Adult Probation and Parole Programs	65,067,500
210		Institutional Operations Administration	3,350,300
211		Institutional Operations Draper Facility	66,966,000
212		Institutional Operations Central Utah/Gunnison	38,905,500
213		Institutional Operations Inmate Placement	2,950,700
214		Institutional Operations Support Services	641,200
215		Programming Administration	445,700
216		Programming Treatment	5,497,200
217		Programming Skill Enhancement	9,983,100
218		Programming Education	1,943,700
219	ITEM 20	To Utah Department of Corrections - Department Medical	
220	Services		
221		From General Fund	30,412,900

222	From Dedicated Credits Revenue	609,200
223	Schedule of Programs:	
224	Medical Services	31,022,100
225	ITEM 21 To Utah Department of Corrections - Jail Contracting	
226	From General Fund	32,644,200
227	From Federal Funds	50,000
228	Schedule of Programs:	
229	Jail Contracting	32,694,200
230	BOARD OF PARDONS AND PAROLE	
231	ITEM 22 To Board of Pardons and Parole	
232	From General Fund	4,420,000
233	From Dedicated Credits Revenue	2,200
234	Schedule of Programs:	
235	Board of Pardons and Parole	4,422,200
236	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
237	ITEM 23 To Department of Human Services - Division of Juvenile Justice	
238	Services - Programs and Operations	
239	From General Fund	90,427,400
240	From Federal Funds	4,170,000
241	From Dedicated Credits Revenue	1,771,600
242	From Revenue Transfers	599,900
243	Schedule of Programs:	
244	Administration	4,389,200
245	Early Intervention Services	25,402,900
246	Community Programs	24,489,500
247	Correctional Facilities	17,660,800
248	Rural Programs	24,673,000
249	Youth Parole Authority	353,500
250	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
251	ITEM 24 To Judicial Council/State Court Administrator - Administration	
252	From General Fund	99,764,300
253	From Federal Funds	755,100
254	From Dedicated Credits Revenue	2,964,100
255	From General Fund Restricted - Dispute Resolution Account	538,300
256	From General Fund Restricted - Children's Legal Defense	449,700
257	From General Fund Restricted - Court Security Account	11,168,000
258	From General Fund Restricted - Court Trust Interest	250,000
259	From General Fund Restricted - DNA Specimen Account	260,500

260	From General Fund Restricted - Justice Court Tech., Security & Training	1,183,600
261	From General Fund Restricted - Nonjudicial Adjustment Account	1,010,200
262	From General Fund Restricted - Online Court Assistance Account	230,100
263	From General Fund Restricted - State Court Complex Account	313,400
264	From General Fund Restricted - Substance Abuse Prevention	551,800
265	From General Fund Restricted - Tobacco Settlement Account	365,300
266	From Revenue Transfers	1,077,300
267	Schedule of Programs:	
268	Supreme Court	3,047,400
269	Law Library	1,111,300
270	Court of Appeals	4,194,400
271	District Courts	46,195,200
272	Juvenile Courts	40,193,900
273	Justice Courts	1,353,200
274	Courts Security	11,168,000
275	Administrative Office	4,544,100
276	Judicial Education	708,500
277	Data Processing	6,903,100
278	Grants Program	1,462,600
279	ITEM 25 To Judicial Council/State Court Administrator - Grand Jury	
280	From General Fund	800
281	Schedule of Programs:	
282	Grand Jury	800
283	ITEM 26 To Judicial Council/State Court Administrator - Contracts and	
284	Leases	
285	From General Fund	15,923,700
286	From Dedicated Credits Revenue	250,000
287	From General Fund Restricted - State Court Complex Account	4,593,500
288	Schedule of Programs:	
289	Contracts and Leases	20,767,200
290	ITEM 27 To Judicial Council/State Court Administrator - Jury and Witness	
291	Fees	
292	From General Fund	1,571,000
293	From Dedicated Credits Revenue	10,000
294	From Beginning Nonlapsing Balances	(1,767,500)
295	From Closing Nonlapsing Balances	2,667,500
296	Schedule of Programs:	
297	Jury, Witness, and Interpreter	2,481,000

298	ITEM 28	To Judicial Council/State Court Administrator - Guardian ad Litem	
299		From General Fund	6,216,100
300		From Dedicated Credits Revenue	77,000
301		From General Fund Restricted - Children's Legal Defense	484,600
302		From General Fund Restricted - Guardian Ad Litem Services	384,000
303		Schedule of Programs:	
304		Guardian ad Litem	7,161,700
305	DEPARTMENT OF PUBLIC SAFETY		
306	ITEM 29	To Department of Public Safety - Programs & Operations	
307		From General Fund	71,790,000
308		From Transportation Fund	5,495,500
309		From Federal Funds	3,465,000
310		From Dedicated Credits Revenue	16,337,400
311		From General Fund Restricted - Canine Body Armor	25,000
312		From General Fund Restricted - DNA Specimen Account	1,801,800
313		From General Fund Restricted - Fire Academy Support	6,862,700
314		From General Fund Restricted - Firefighter Support Account	132,000
315		From General Fund Restricted - Public Safety Honoring Heroes Account	50,000
316		From General Fund Restricted - Public Safety Support	3,300
317		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
318		Protection Account	76,500
319		From General Fund Restricted - Statewide Warrant Operations	577,900
320		From General Fund Restricted - Utah Highway Patrol Aero Bureau	209,200
321		From Department of Public Safety Restricted Account	3,508,300
322		From Revenue Transfers	1,687,500
323		From General Fund Restricted - Firearm Safety Account	85,000
324		From General Fund Restricted - Concealed Weapons Account	3,151,500
325		From Pass-through	4,515,000
326		From Beginning Nonlapsing Balances	2,234,600
327		From Lapsing Balance	(1,350,000)
328		Schedule of Programs:	
329		Department Commissioner's Office	6,251,700
330		Aero Bureau	993,600
331		Department Intelligence Center	1,051,200
332		Department Grants	2,485,000
333		Department Fleet Management	502,600
334		CITS Administration	517,200
335		CITS Bureau of Criminal Identification	15,353,800

336	CITS Communications	8,692,100
337	CITS State Crime Labs	5,712,500
338	CITS State Bureau of Investigation	3,245,600
339	Highway Patrol - Administration	1,248,100
340	Highway Patrol - Field Operations	43,122,800
341	Highway Patrol - Commercial Vehicle	3,901,200
342	Highway Patrol - Safety Inspections	1,392,300
343	Highway Patrol - Federal/State Projects	6,428,200
344	Highway Patrol - Protective Services	5,265,000
345	Highway Patrol - Special Services	3,711,600
346	Highway Patrol - Special Enforcement	692,700
347	Highway Patrol - Technology Services	1,389,800
348	Information Management - Operations	1,316,100
349	Fire Marshall - Fire Operations	3,322,800
350	Fire Marshall - Fire Fighter Training	4,062,300
351	ITEM 30 To Department of Public Safety - Emergency Management	
352	From General Fund	2,159,600
353	From Federal Funds	30,630,000
354	From Dedicated Credits Revenue	508,000
355	Schedule of Programs:	
356	Emergency Management	33,297,600
357	ITEM 31 To Department of Public Safety - Emergency Management -	
358	National Guard Response	
359	From Beginning Nonlapsing Balances	150,000
360	From Closing Nonlapsing Balances	(150,000)
361	ITEM 32 To Department of Public Safety - Division of Homeland Security -	
362	Emergency and Disaster Management	
363	From Beginning Nonlapsing Balances	2,502,900
364	From Closing Nonlapsing Balances	(2,502,900)
365	ITEM 33 To Department of Public Safety - Peace Officers' Standards and	
366	Training	
367	From General Fund	91,200
368	From Dedicated Credits Revenue	70,000
369	From General Fund Restricted - Public Safety Support	3,956,800
370	From Lapsing Balance	(520,000)
371	Schedule of Programs:	
372	Basic Training	1,464,400
373	Regional/Inservice Training	666,500

374	POST Administration	1,467,100
375	ITEM 34 To Department of Public Safety - Driver License	
376	From Federal Funds	300,000
377	From Dedicated Credits Revenue	9,100
378	From Public Safety Motorcycle Education Fund	330,100
379	From Department of Public Safety Restricted Account	28,121,000
380	From Uninsured Motorist Identification Restricted Account	2,373,100
381	From Pass-through	53,700
382	From Beginning Nonlapsing Balances	4,787,500
383	From Closing Nonlapsing Balances	(4,168,300)
384	Schedule of Programs:	
385	Driver License Administration	2,416,200
386	Driver Services	17,701,100
387	Driver Records	8,680,900
388	Motorcycle Safety	334,900
389	Uninsured Motorist	2,373,100
390	DL Federal Grants	300,000
391	ITEM 35 To Department of Public Safety - Highway Safety	
392	From General Fund	56,400
393	From Federal Funds	5,042,000
394	From Dedicated Credits Revenue	10,600
395	From Department of Public Safety Restricted Account	900,600
396	From Pass-through	2,200
397	Schedule of Programs:	
398	Highway Safety	6,011,800
399	UTAH COMMUNICATIONS AUTHORITY	
400	ITEM 36 To Utah Communications Authority - Administrative Services	
401	Division	
402	From General Fund	(2,000,000)
403	From Beginning Nonlapsing Balances	19,500,000
404	Schedule of Programs:	
405	Administrative Services Division	17,500,000
406	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
407	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
408	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
409	the recipient funds or accounts may be made without further legislative action according to a fund or	
410	account's applicable authorizing statute.	
411	GOVERNOR'S OFFICE	

412	ITEM 37	To Governor's Office - Crime Victim Reparations Fund	
413		From Federal Funds	2,780,000
414		From Dedicated Credits Revenue	7,407,400
415		From Other Financing Sources	5,800
416		From Beginning Nonlapsing Balances	5,090,100
417		From Closing Nonlapsing Balances	(7,406,900)
418		Schedule of Programs:	
419		Crime Victim Reparations Fund	7,876,400
420	ITEM 38	To Governor's Office - Juvenile Accountability Incentive Block	
421		Grant Fund	
422		From Federal Funds	1,000,000
423		From Dedicated Credits Revenue	6,000
424		From Beginning Nonlapsing Balances	439,900
425		From Closing Nonlapsing Balances	(439,900)
426		Schedule of Programs:	
427		Juvenile Accountability Incentive Block Grant Fund	1,006,000
428	ITEM 39	To Governor's Office - State Elections Grant Fund	
429		From Federal Funds	214,400
430		From Interest Income	5,500
431		Schedule of Programs:	
432		State Elections Grant Fund	219,900
433	ITEM 40	To Governor's Office - Justice Assistance Grant Fund	
434		From Federal Funds	3,000,000
435		From Dedicated Credits Revenue	10,000
436		From Beginning Nonlapsing Balances	504,300
437		From Closing Nonlapsing Balances	(504,300)
438		Schedule of Programs:	
439		Justice Assistance Grant Fund	3,010,000
440	ATTORNEY GENERAL		
441	ITEM 41	To Attorney General - Crime and Violence Prevention Fund	
442		From Beginning Nonlapsing Balances	17,500
443		From Closing Nonlapsing Balances	(16,000)
444		Schedule of Programs:	
445		Crime and Violence Prevention Fund	1,500
446	DEPARTMENT OF PUBLIC SAFETY		
447	ITEM 42	To Department of Public Safety - Alcoholic Beverage Control Act	
448		Enforcement Fund	
449		From Dedicated Credits Revenue	3,812,000

450	From Beginning Nonlapsing Balances	2,895,300
451	From Closing Nonlapsing Balances	(2,895,300)
452	Schedule of Programs:	
453	Alcoholic Beverage Control Act Enforcement Fund	3,812,000
454	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
455	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
456	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
457	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
458	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
459	Finance to transfer amounts among funds and accounts as indicated.	
460	UTAH DEPARTMENT OF CORRECTIONS	
461	ITEM 43 To Utah Department of Corrections - Utah Correctional Industries	
462	From Dedicated Credits Revenue	28,784,500
463	From Beginning Nonlapsing Balances	6,702,100
464	From Closing Nonlapsing Balances	(6,702,100)
465	Schedule of Programs:	
466	Utah Correctional Industries	28,784,500
467	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
468	the State Division of Finance to transfer the following amounts among the following funds or	
469	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
470	elsewhere in an appropriations act.	
471	FUND AND ACCOUNT TRANSFERS	
472	ITEM 44 To Fund and Account Transfers - General Fund Restricted - DNA	
473	Specimen Account	
474	From General Fund	216,000
475	Schedule of Programs:	
476	General Fund Restricted - DNA Specimen Account	216,000
477	ITEM 45 To Fund and Account Transfers - General Fund Restricted - UHP	
478	Aero Bureau Restricted Account	
479	From Other Financing Sources	150,000
480	Schedule of Programs:	
481	General Fund Restricted - UHP Aero Bureau Restricted Account	150,000
482	ITEM 46 To Fund and Account Transfers - General Fund Restricted -	
483	Firearm Safety Account	
484	From General Fund	15,000
485	Schedule of Programs:	
486	General Fund Restricted - Firearm Safety Account	15,000
487	Section 3. Effective Date.	

H.B. 6

01-15-16 11:18 AM

488 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
489 takes effect upon approval by the Governor, or the day following the constitutional time limit of
490 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
491 the date of override. Section 2 of this bill takes effect on July 1, 2016.
492