



# ATTORNEY GENERAL – PROSECUTION COUNCIL

EXECUTIVE OFFICES & CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: ZACKERY KING

BUDGET BRIEF

**SUMMARY**

The Utah Prosecution Council (UPC) conducts prosecution training sessions and seminars statewide, assists with legal research, and produces a monthly newsletter.

Although the Prosecution Council is independent of the Attorney General's Office and has a separate board of directors, it is housed with the AG's Office for purposes of budgeting, accounting, and management efficiency.

**ISSUES AND RECOMMENDATIONS**

**Base Budget**

For the Prosecution Council, the Fiscal Analyst Recommends an FY 2013 budget of \$905,500 as shown in the budget detail table on page 2.

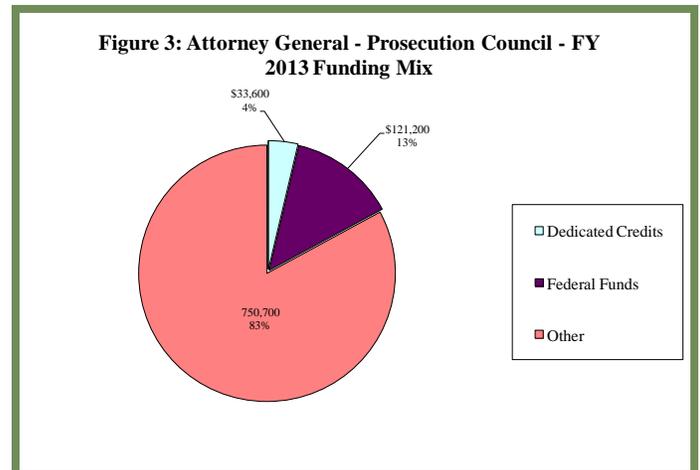
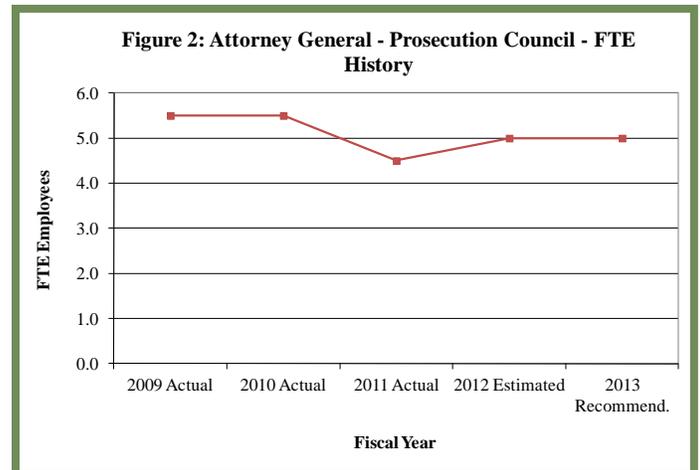
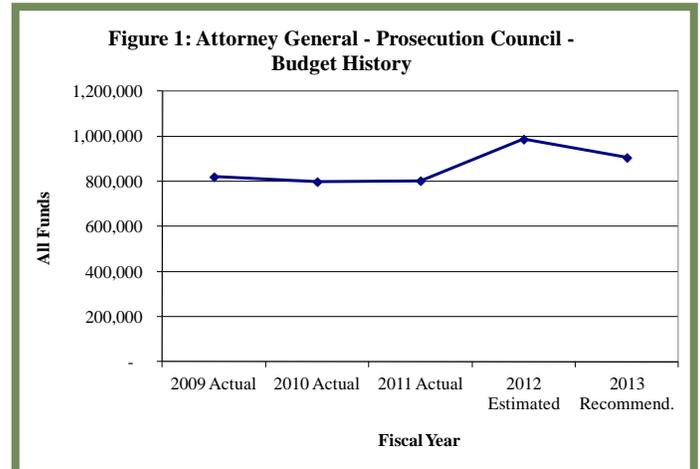
**Intent Language**

The Analyst recommends the following intent language to make the AG – Prosecution Council Line Item’s FY 2012 unexpended appropriations nonlapsing at the end of FY 2012:

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Prosecution Council in Item 12 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

**Federal Funds**

The Fiscal Analyst recommends the subcommittee approve federal funds for the Attorney General – Prosecution Council line item as shown in the issue briefs titled “Executive Offices and Criminal Justice: Federal Funds FY 2012” and “Executive Offices and Criminal Justice: Federal Funds FY 2013.” Grants associated with the Prosecution Council line item Include the following: FY 2012 – J.R. Justice Grant; FY 2013 – J.R. Justice Grant.



**BUDGET DETAIL**

The Prosecution Council line item has only one program. Most of the funding from the Public Safety Support Fund/Criminal Fine Surcharge collected by the courts. Dedicated Credits come from conference registration fees and Statewide Association of Prosecutors dues.

**BUDGET DETAIL TABLE**

<b>Attorney General - Prosecution Council</b>						
<b>Sources of Finance</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Appropriated</b>	<b>Changes</b>	<b>FY 2012 Revised</b>	<b>Changes</b>	<b>FY 2013* Recommended</b>
Federal Funds	0	25,000	75,000	100,000	21,200	121,200
Dedicated Credits Revenue	28,000	34,200	(600)	33,600	0	33,600
GFR - Public Safety Support	586,600	585,900	0	585,900	0	585,900
Transfers - Commission on Criminal Justice	161,600	229,400	(159,600)	69,800	0	69,800
Transfers - Fed Pass-thru	36,700	0	95,000	95,000	0	95,000
Beginning Nonlapsing	98,500	0	102,500	102,500	(102,500)	0
Closing Nonlapsing	(102,500)	0	0	0	0	0
Lapsing Balance	(6,300)	0	0	0	0	0
<b>Total</b>	<b>\$802,600</b>	<b>\$874,500</b>	<b>\$112,300</b>	<b>\$986,800</b>	<b>(\$81,300)</b>	<b>\$905,500</b>
<b>Programs</b>						
Prosecution Council	802,600	874,500	112,300	986,800	(81,300)	905,500
<b>Total</b>	<b>\$802,600</b>	<b>\$874,500</b>	<b>\$112,300</b>	<b>\$986,800</b>	<b>(\$81,300)</b>	<b>\$905,500</b>
<b>Categories of Expenditure</b>						
Personnel Services	472,800	485,600	(14,600)	471,000	0	471,000
In-state Travel	37,300	78,000	(35,700)	42,300	(5,000)	37,300
Out-of-state Travel	9,400	19,500	(10,100)	9,400	0	9,400
Current Expense	145,500	126,400	64,000	190,400	(44,900)	145,500
DP Current Expense	136,100	98,000	74,200	172,200	(52,600)	119,600
Other Charges/Pass Thru	1,500	67,000	34,500	101,500	21,200	122,700
<b>Total</b>	<b>\$802,600</b>	<b>\$874,500</b>	<b>\$112,300</b>	<b>\$986,800</b>	<b>(\$81,300)</b>	<b>\$905,500</b>
<b>Other Data</b>						
Budgeted FTE	4.5	5.0	0.0	5.0	0.0	5.0
Actual FTE	4.5	0.0	0.0	0.0	0.0	0.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

**SUMMARY OF RECOMMENDATIONS**

The Analyst recommends the Legislature:

1. Adopt the FY 2013 recommended budget of \$905,500 as shown in the budget detail table.
2. Approve the intent language on page 1.
3. Approve federal funds for the Attorney General as shown in the issue briefs titled "Executive Offices and Criminal Justice: Federal Funds FY 2012" and "Executive Offices and Criminal Justice: Federal Funds FY 2013."