

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

2 2013 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 year beginning July 1, 2013 and ending June 30, 2014.

13 **Highlighted Provisions:**

14 This bill:

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

17 **Money Appropriated in this Bill:**

18 This bill appropriates \$765,684,000 in operating and capital budgets for fiscal year 2014,
19 including:

- 20 ▶ \$546,051,500 from the General Fund;
- 21 ▶ \$49,000 from the Education Fund;
- 22 ▶ \$219,583,500 from various sources as detailed in this bill.

23 This bill appropriates \$23,075,800 in business-like activities for fiscal year 2014.

24 This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2014,
25 all of which is from the General Fund.

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2013.

28 **Utah Code Sections Affected:**

29 ENACTS UNCODIFIED MATERIAL

30
31 *Be it enacted by the Legislature of the state of Utah:*



32 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
 33 fiscal year beginning July 1, 2013 and ending June 30, 2014.

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

37 GOVERNOR'S OFFICE

38	ITEM 1	To Governor's Office	
39		From General Fund	4,101,200
40		From Federal Funds	100,000
41		From Dedicated Credits Revenue	934,800
42		From General Fund Restricted - Constitutional Defense	250,000
43		From Beginning Nonlapsing Appropriation Balances	571,700
44		From Closing Nonlapsing Appropriation Balances	(458,000)
45		Schedule of Programs:	
46		Administration	2,930,100
47		Governor's Residence	320,800
48		Washington Funding	154,100
49		Lt. Governor's Office	1,844,700
50		Federal Law Evaluation and Response	250,000
51	ITEM 2	To Governor's Office - Character Education	
52		From General Fund	200,000
53		Schedule of Programs:	
54		Character Education	200,000
55	ITEM 3	To Governor's Office - Emergency Fund	
56		From Beginning Nonlapsing Appropriation Balances	75,100
57		From Closing Nonlapsing Appropriation Balances	(75,100)
58	ITEM 4	To Governor's Office - Governor's Office of Planning and Budget	
59		From General Fund	3,566,400
60		From Dedicated Credits Revenue	20,000
61		From Revenue Transfers - Within Agency	48,000
62		From Beginning Nonlapsing Appropriation Balances	1,665,500
63		From Closing Nonlapsing Appropriation Balances	(1,636,800)
64		Schedule of Programs:	
65		Administration	1,310,500
66		Planning and Budget Analysis	1,327,600
67		Demographic and Economic Analysis	647,500
68		State and Local Planning	377,500
69	ITEM 5	To Governor's Office - GOPB - Inspector General of Medicaid	

70	Services		
71	From General Fund		1,020,200
72	From Revenue Transfers - Medicaid		1,993,500
73	Schedule of Programs:		
74	Inspector General of Medicaid Services	3,013,700	
75	ITEM 6 To Governor's Office - Quality Growth Commission - LeRay		
76	McAllister Program		
77	From Beginning Nonlapsing Appropriation Balances		600,000
78	Schedule of Programs:		
79	LeRay McAllister Critical Land Conservation Program	600,000	
80	ITEM 7 To Governor's Office - Commission on Criminal and Juvenile		
81	Justice		
82	From General Fund		588,300
83	From Federal Funds		14,295,800
84	From Dedicated Credits Revenue		93,500
85	From General Fund Restricted - Law Enforcement Services		617,900
86	From General Fund Restricted - Criminal Forfeiture Restricted Account		999,500
87	From General Fund Restricted - Law Enforcement Operations		1,807,700
88	From Crime Victim Reparations Fund		3,920,500
89	From Beginning Nonlapsing Appropriation Balances		75,000
90	Schedule of Programs:		
91	CCJJ Commission	11,577,000	
92	Utah Office for Victims of Crime	8,347,400	
93	Extraditions	374,200	
94	Substance Abuse Advisory Council	140,800	
95	Sentencing Commission	135,400	
96	Gang Reduction Grant Program	292,100	
97	Crime Reduction Assistance Program	999,500	
98	Sexual Exploitation of Children	171,000	
99	Judicial Performance Evaluation Commission	360,800	
100	ITEM 8 To Governor's Office - CCJJ Factual Innocence Payments		
101	From Beginning Nonlapsing Appropriation Balances		18,800
102	Schedule of Programs:		
103	Factual Innocence Payments	18,800	
104	STATE AUDITOR		
105	ITEM 9 To State Auditor		
106	From General Fund		3,351,000
107	From Dedicated Credits Revenue		1,666,000

108	From Beginning Nonlapsing Appropriation Balances	213,900
109	Schedule of Programs:	
110	State Auditor	346,500
111	Auditing	4,433,700
112	State and Local Government	450,700
113	STATE TREASURER	
114	ITEM 10 To State Treasurer	
115	From General Fund	888,300
116	From Dedicated Credits Revenue	475,100
117	From Unclaimed Property Trust	1,429,700
118	Schedule of Programs:	
119	Treasury and Investment	1,276,100
120	Unclaimed Property	1,429,700
121	Money Management Council	87,300
122	ATTORNEY GENERAL	
123	ITEM 11 To Attorney General	
124	From General Fund	26,477,500
125	From Federal Funds	1,598,600
126	From Dedicated Credits Revenue	17,504,400
127	From General Fund Restricted - Constitutional Defense	359,200
128	From General Fund Restricted - Tobacco Settlement Account	73,500
129	From Attorney General Litigation Fund	345,000
130	From Revenue Transfers - Federal	597,000
131	From Revenue Transfers - Other Agencies	60,000
132	From Beginning Nonlapsing Appropriation Balances	3,405,800
133	From Closing Nonlapsing Appropriation Balances	(1,957,000)
134	Schedule of Programs:	
135	Administration	4,243,200
136	Child Protection	7,351,100
137	Children's Justice	1,203,700
138	Criminal Prosecution	15,678,400
139	Civil	19,987,600
140	ITEM 12 To Attorney General - Contract Attorneys	
141	From Dedicated Credits Revenue	300,000
142	Schedule of Programs:	
143	Contract Attorneys	300,000
144	ITEM 13 To Attorney General - Children's Justice Centers	
145	From General Fund	3,071,300

146	From Federal Funds	197,000
147	From Dedicated Credits Revenue	225,500
148	Schedule of Programs:	
149	Children's Justice Centers	3,493,800
150	ITEM 14 To Attorney General - Prosecution Council	
151	From Federal Funds	56,800
152	From Dedicated Credits Revenue	24,400
153	From General Fund Restricted - Public Safety Support	591,200
154	From Revenue Transfers - Commission on Criminal and Juvenile Justice	122,800
155	From Revenue Transfers - Federal Government Pass-through	148,700
156	Schedule of Programs:	
157	Prosecution Council	943,900
158	ITEM 15 To Attorney General - Domestic Violence	
159	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
160	Schedule of Programs:	
161	Domestic Violence	78,300
162	UTAH DEPARTMENT OF CORRECTIONS	
163	ITEM 16 To Utah Department of Corrections - Programs and Operations	
164	From General Fund	193,043,600
165	From Education Fund	49,000
166	From Federal Funds	341,200
167	From Dedicated Credits Revenue	4,036,000
168	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
169	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
170	From Revenue Transfers - Commission on Criminal and Juvenile Justice	517,100
171	From Revenue Transfers - Other Agencies	210,000
172	From Beginning Nonlapsing Appropriation Balances	4,500,000
173	Schedule of Programs:	
174	Department Executive Director	5,682,600
175	Department Administrative Services	10,938,000
176	Department Training	1,379,800
177	Adult Probation and Parole Administration	1,373,000
178	Adult Probation and Parole Programs	55,298,000
179	Institutional Operations Administration	2,835,900
180	Institutional Operations Draper Facility	71,321,400
181	Institutional Operations Central Utah/Gunnison	33,952,500
182	Institutional Operations Inmate Placement	2,417,700
183	Institutional Operations Support Services	4,337,900

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184	Programming Administration	535,600
185	Programming Treatment	6,370,000
186	Programming Skill Enhancement	5,850,800
187	Programming Education	1,932,700
188	ITEM 17 To Utah Department of Corrections - Department Medical	
189	Services	
190	From General Fund	25,556,600
191	From Dedicated Credits Revenue	514,200
192	From Revenue Transfers - Medicaid	1,400,000
193	Schedule of Programs:	
194	Medical Services	27,470,800
195	ITEM 18 To Utah Department of Corrections - Jail Contracting	
196	From General Fund	26,232,800
197	From Federal Funds	50,000
198	Schedule of Programs:	
199	Jail Contracting	26,282,800
200	BOARD OF PARDONS AND PAROLE	
201	ITEM 19 To Board of Pardons and Parole	
202	From General Fund	3,859,700
203	From Dedicated Credits Revenue	2,200
204	Schedule of Programs:	
205	Board of Pardons and Parole	3,861,900
206	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
207	ITEM 20 To Department of Human Services - Division of Juvenile Justice	
208	Services - Programs and Operations	
209	From General Fund	82,749,100
210	From Federal Funds	3,673,100
211	From Dedicated Credits Revenue	2,285,800
212	From Dedicated Credits - Land Grant Management	55,000
213	From Revenue Transfers - Child Nutrition	935,400
214	From Revenue Transfers - Commission on Criminal and Juvenile Justice	438,900
215	From Revenue Transfers - Department of Health - Medical Assistance	(78,700)
216	From Revenue Transfers - Medicaid	(1,506,400)
217	From Revenue Transfers - Within Agency	(482,500)
218	Schedule of Programs:	
219	Administration	4,260,400
220	Early Intervention Services	13,475,800
221	Community Programs	22,483,300

222	Correctional Facilities	26,134,700	
223	Rural Programs	21,348,800	
224	Youth Parole Authority	366,700	
225	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
226	ITEM 21 To Judicial Council/State Court Administrator - Administration		
227	From General Fund	87,480,500	
228	From Federal Funds	561,400	
229	From Dedicated Credits Revenue	2,971,800	
230	From General Fund Restricted - Dispute Resolution Account	423,500	
231	From General Fund Restricted - Children's Legal Defense	375,000	
232	From General Fund Restricted - Court Reporting Technology	254,300	
233	From General Fund Restricted - Court Security Account	7,558,700	
234	From General Fund Restricted - Court Trust Interest	808,800	
235	From General Fund Restricted - DNA Specimen Account	249,200	
236	From General Fund Restricted - Justice Court Tech., Security & Training	1,121,300	
237	From General Fund Restricted - Non-Judicial Adjustment Account	942,000	
238	From General Fund Restricted - Online Court Assistance Account	230,100	
239	From General Fund Restricted - State Court Complex Account	304,300	
240	From General Fund Restricted - Substance Abuse Prevention	526,500	
241	From General Fund Restricted - Tobacco Settlement Account	352,800	
242	From Revenue Transfers - Commission on Criminal and Juvenile Justice	581,800	
243	From Revenue Transfers - Other Agencies	472,000	
244	Schedule of Programs:		
245	Supreme Court	2,556,100	
246	Law Library	959,300	
247	Court of Appeals	3,846,000	
248	District Courts	41,408,500	
249	Juvenile Courts	35,635,800	
250	Justice Courts	1,277,600	
251	Courts Security	7,558,700	
252	Administrative Office	4,021,100	
253	Judicial Education	594,200	
254	Data Processing	6,033,100	
255	Grants Program	1,323,600	
256	ITEM 22 To Judicial Council/State Court Administrator - Grand Jury		
257	From General Fund		800
258	Schedule of Programs:		
259	Grand Jury		800

260	ITEM 23	To Judicial Council/State Court Administrator - Contracts and	
261	Leases		
262		From General Fund	14,456,000
263		From Dedicated Credits Revenue	250,000
264		From General Fund Restricted - State Court Complex Account	4,400,500
265		Schedule of Programs:	
266		Contracts and Leases	19,106,500
267	ITEM 24	To Judicial Council/State Court Administrator - Jury and Witness	
268	Fees		
269		From General Fund	1,542,400
270		From Dedicated Credits Revenue	10,000
271		Schedule of Programs:	
272		Jury, Witness, and Interpreter	1,552,400
273	ITEM 25	To Judicial Council/State Court Administrator - Guardian ad Litem	
274		From General Fund	5,151,600
275		From Dedicated Credits Revenue	75,000
276		From General Fund Restricted - Children's Legal Defense	457,400
277		From General Fund Restricted - Guardian Ad Litem Services	368,300
278		Schedule of Programs:	
279		Guardian ad Litem	6,052,300
280	DEPARTMENT OF PUBLIC SAFETY		
281	ITEM 26	To Department of Public Safety - Programs & Operations	
282		From General Fund	61,703,500
283		From Transportation Fund	5,495,500
284		From Federal Funds	1,895,500
285		From Dedicated Credits Revenue	16,323,300
286		From General Fund Restricted - DNA Specimen Account	1,447,900
287		From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,891,200
288		From General Fund Restricted - Fire Academy Support	5,906,100
289		From General Fund Restricted - Firefighter Support Account	132,000
290		From General Fund Restricted - Nuclear Oversight	376,900
291		From General Fund Restricted - Public Safety Honoring Heroes Account	15,500
292		From General Fund Restricted - Public Safety Support	3,300
293		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
294		Protection Account	75,000
295		From General Fund Restricted - State Law Enforcement Forfeiture Account	176,000
296		From General Fund Restricted - Statewide Warrant Operations	568,100
297		From Department of Public Safety Account	2,625,300

298	From Revenue Transfers - Commission on Criminal and Juvenile Justice	597,500
299	From Revenue Transfers - Other Agencies	1,023,600
300	From Revenue Transfers - Within Agency	143,100
301	From Pass-through	3,388,500
302	From Beginning Nonlapsing Appropriation Balances	6,131,100
303	From Closing Nonlapsing Appropriation Balances	(3,658,900)
304	From Lapsing Balance	(1,714,600)
305	Schedule of Programs:	
306	Department Commissioner's Office	7,057,300
307	Aero Bureau	864,400
308	Department Intelligence Center	846,100
309	Department Grants	3,145,600
310	Department Fleet Management	496,500
311	Enhanced 911 Program	2,553,500
312	CITS Administration	481,700
313	CITS Bureau of Criminal Identification	12,691,200
314	CITS Communications	7,166,200
315	CITS State Crime Labs	3,691,200
316	CITS State Bureau of Investigation	2,782,000
317	Highway Patrol - Administration	1,173,200
318	Highway Patrol - Field Operations	37,268,900
319	Highway Patrol - Commercial Vehicle	3,643,900
320	Highway Patrol - Safety Inspections	649,600
321	Highway Patrol - Federal/State Projects	4,035,400
322	Highway Patrol - Protective Services	4,316,400
323	Highway Patrol - Special Services	3,407,900
324	Highway Patrol - Special Enforcement	831,600
325	Highway Patrol - Technology Services	1,685,200
326	Information Management - Operations	1,374,200
327	Fire Marshall - Fire Operations	2,447,400
328	Fire Marshall - Fire Fighter Training	3,936,000
329	ITEM 27 To Department of Public Safety - Emergency Management	
330	From General Fund	956,500
331	From Federal Funds	40,506,900
332	From Dedicated Credits Revenue	408,000
333	From General Fund Restricted - Nuclear Oversight	1,416,400
334	From Revenue Transfers - Other Agencies	140,400
335	From Pass-through	21,800

336	From Lapsing Balance	(1,416,400)
337	Schedule of Programs:	
338	Emergency Management	42,033,600
339	ITEM 28 To Department of Public Safety - Division of Homeland Security -	
340	Emergency and Disaster Management	
341	From Beginning Nonlapsing Appropriation Balances	3,002,900
342	From Closing Nonlapsing Appropriation Balances	(3,002,900)
343	ITEM 29 To Department of Public Safety - Peace Officers' Standards and	
344	Training	
345	From Dedicated Credits Revenue	42,300
346	From General Fund Restricted - Public Safety Support	3,668,100
347	Schedule of Programs:	
348	Basic Training	1,593,500
349	Regional/Inservice Training	666,900
350	POST Administration	1,450,000
351	ITEM 30 To Department of Public Safety - Driver License	
352	From Federal Funds	512,100
353	From Dedicated Credits Revenue	7,500
354	From Motorcycle Education	323,500
355	From Department of Public Safety Account	25,785,700
356	From Uninsured Motorist Identification Restricted Account	2,360,100
357	From Beginning Nonlapsing Appropriation Balances	2,454,000
358	From Closing Nonlapsing Appropriation Balances	(2,118,900)
359	Schedule of Programs:	
360	Driver License Administration	1,903,000
361	Driver Services	15,421,300
362	Driver Records	9,270,500
363	Motorcycle Safety	259,800
364	Uninsured Motorist	1,957,300
365	DL Federal Grants	512,100
366	ITEM 31 To Department of Public Safety - Highway Safety	
367	From General Fund	54,200
368	From Federal Funds	4,441,000
369	From Department of Public Safety Account	900,600
370	From Pass-through	140,200
371	Schedule of Programs:	
372	Highway Safety	5,536,000
373	Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	

374 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 375 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 376 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 377 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 378 Finance to transfer amounts among funds and accounts as indicated.

379 UTAH DEPARTMENT OF CORRECTIONS

380 ITEM 32 To Utah Department of Corrections - Utah Correctional Industries

381 From Dedicated Credits Revenue 23,075,800

382 Schedule of Programs:

383 Utah Correctional Industries 23,075,800

384 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
 385 the State Division of Finance to transfer the following amounts among the following funds or
 386 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 387 elsewhere in an appropriations act.

388 FUND AND ACCOUNT TRANSFERS

389 ITEM 33 To Fund and Account Transfers - General Fund Restricted - DNA

390 Specimen Account

391 From General Fund 216,000

392 Schedule of Programs:

393 General Fund Restricted - DNA Specimen Account 216,000

394 Section 2. **Effective Date.**

395 This bill takes effect on July 1, 2013.

396