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	2011 GENERAL SESSION
	STATE OF UTAH
	Chief Sponsor: Eric K. Hutchings
	Senate Sponsor: Daniel W. Thatcher
LONG	G TITLE
Comm	nittee Note:
	The Executive Appropriations Committee recommended this bill.
Gener	ral Description:
	This bill appropriates funds for the support and operation of state government for the fiscal
year be	eginning July 1, 2011 and ending June 30, 2012.
Highli	ighted Provisions:
	This bill:
	provides appropriations for the use and support of certain state agencies;
	 provides appropriations for other purposes as described;
Money	y Appropriated in this Bill:
	This bill appropriates for fiscal year 2012:
	► \$490,632,850 from the General Fund;
	► \$45,600 from the Education Fund;
	► \$219,556,100 from various sources as detailed in this bill.
Other	Special Clauses:
	This bill takes effect on July 1, 2011.
Utah (Code Sections Affected:
	ENACTS UNCODIFIED MATERIAL

government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET



GOVERNOR'S OFFICE

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32	ITEM 1	To Governor's Office		
33		From General Fund		3,632,500
34		From Federal Funds		100,000
35		From Dedicated Credits Revenue		782,300
36		From Revenue Transfers		6,000
37		From Beginning Nonlapsing Appropriation Balances		980,000
38		From Closing Nonlapsing Appropriation Balances	(1,048,800)
39		Schedule of Programs:		
40		Administration	2,188,800	
41		Governor's Residence	330,000	
42		Washington Funding	93,000	
43		Lt. Governor's Office	1,418,700	
44		Governor's Energy Advisor	421,500	
45	ITEM 2	To Governor's Office - Public Lands Litigation		
46		From General Fund Restricted - Constitutional Defense		1,000,000
47		Schedule of Programs:		
48		Public Lands Litigation	1,000,000	
49	ITEM 3	To Governor's Office - Emergency Fund		
50		From Beginning Nonlapsing Appropriation Balances		100,000
51		From Closing Nonlapsing Appropriation Balances		(100,000)
52	ITEM 4	To Governor's Office - Governor's Office of Planning and Budget		
53		From General Fund		3,109,500
54		From Dedicated Credits Revenue		75,000
55		From Revenue Transfers - Within Agency		48,000
56		From Beginning Nonlapsing Appropriation Balances		1,047,400
57		From Closing Nonlapsing Appropriation Balances	(1,047,400)
58		Schedule of Programs:		
59		Administration	831,600	
60		Planning and Budget Analysis	1,218,300	
61		Demographic and Economic Analysis	674,200	
62		Information Technology	145,200	
63		State and Local Planning	363,200	
64	ITEM 5	To Governor's Office - Quality Growth Commission - LeRay		
65	McAlliste	r Program		
66		From General Fund		371,700
67		From Beginning Nonlapsing Appropriation Balances		1,800,000
68		Schedule of Programs:		
69		LeRay McAllister Critical Land Conservation Program	2,171,700	

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70	Ітем 6	To Governor's Office - Commission on Criminal and Juvenile		
71	Justice			
72		From General Fund		601,600
73		From Federal Funds		9,877,600
74		From Dedicated Credits Revenue		92,000
75		From General Fund Restricted - Law Enforcement Services		619,000
76		From General Fund Restricted - Criminal Forfeiture Restricted	Account	500,000
77		From General Fund Restricted - Law Enforcement Operations		1,800,000
78		From Crime Victim Reparations Fund		3,560,600
79		Schedule of Programs:		
80		CCJJ Commission	7,643,500	
81		Crime Victim Reparations	7,514,500	
82		Extraditions	314,200	
83		Substance Abuse Advisory Council	128,900	
84		Sentencing Commission	132,300	
85		Gang Reduction Grant Program	291,600	
86		Crime Reduction Assistance Program	500,000	
87		Sexual Exploitation of Children	195,500	
88		Judicial Performance Evaluation Commission	330,300	
89	STATE A	UDITOR		
90	ITEM 7	To State Auditor		
91		From General Fund		3,230,400
92		From Dedicated Credits Revenue		1,518,700
93		From Beginning Nonlapsing Appropriation Balances		222,400
94		From Closing Nonlapsing Appropriation Balances		(100,700)
95		Schedule of Programs:		
96		Administration	321,400	
97		Auditing	4,154,100	
98		State and Local Government	395,300	
99	STATE TI	REASURER		
100	ITEM 8	To State Treasurer		
101		From General Fund		874,400
102		From Dedicated Credits Revenue		528,400
103		From Unclaimed Property Trust		1,412,300
104		Schedule of Programs:		
105		Treasury and Investment	1,245,300	
106		Unclaimed Property	1,412,300	
107		Money Management Council	80,400	

108		Financial Assistance	77,100
109	ATTORNE	y General	
110	ITEM 9	To Attorney General	
111		From General Fund	23,290,850
112		From Federal Funds	1,290,700
113		From Dedicated Credits Revenue	17,417,500
114		From General Fund Restricted - Tobacco Settlement Account	276,100
115		From Attorney General Litigation Fund	336,500
116		From Revenue Transfers - Commission on Criminal and Juvenile Justic	ce 586,100
117		From Revenue Transfers - Federal	320,900
118		From Revenue Transfers - Other Agencies	59,900
119		From Beginning Nonlapsing Appropriation Balances	1,582,900
120		From Closing Nonlapsing Appropriation Balances	(513,700)
121		Schedule of Programs:	
122		Administration 3,	738,000
123		Child Protection 7,0	032,000
124		Children's Justice 1,	105,500
125		Criminal Prosecution 16,	187,800
126		Civil 16,	584,450
127	ITEM 10	To Attorney General - Contract Attorneys	
128		From Dedicated Credits Revenue	300,000
129		Schedule of Programs:	
130		Contract Attorneys	300,000
131	I TEM 11	To Attorney General - Children's Justice Centers	
132		From General Fund	2,677,000
133		From Federal Funds	201,500
134		From Dedicated Credits Revenue	320,700
135		Schedule of Programs:	
136		Children's Justice Centers 3,	199,200
137	ITEM 12	To Attorney General - Prosecution Council	
138		From Federal Funds	25,000
139		From Dedicated Credits Revenue	34,200
140		From General Fund Restricted - Public Safety Support	586,600
141		From Revenue Transfers - Commission on Criminal and Juvenile Justic	ce 229,400
142		Schedule of Programs:	
143		-	875,200
144	ITEM 13	To Attorney General - Domestic Violence	
145		From General Fund Restricted - Domestic Violence	78,300

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146		Schedule of Programs:		
147		Domestic Violence	78,300	
148	UTAH DEI	PARTMENT OF CORRECTIONS		
149	ITEM 14	To Utah Department of Corrections - Programs and Operations		
150		From General Fund	1	73,307,600
151		From Education Fund		45,600
152		From Federal Funds		424,600
153		From Dedicated Credits Revenue		4,007,100
154		From General Fund Restricted - DNA Specimen Account		515,000
155		From G.F.R Interstate Compact for Adult Offender Supervision		29,000
156		From General Fund Restricted - Prison Telephone Surcharge Acco	unt	1,500,000
157		From Revenue Transfers - Commission on Criminal and Juvenile J	Justice	120,000
158		From Revenue Transfers - Other Agencies		207,600
159		Schedule of Programs:		
160		Department Executive Director	5,525,500	
161		Department Administrative Services	10,131,200	
162		Department Training	1,332,800	
163		Adult Probation and Parole Administration	1,494,700	
164		Adult Probation and Parole Programs	44,489,200	
165		Institutional Operations Administration	2,952,800)
166		Institutional Operations Draper Facility	64,918,300)
167		Institutional Operations Central Utah/Gunnison	32,184,300)
168		Institutional Operations Inmate Placement	2,084,000	
169		Institutional Operations Support Services	3,818,000)
170		Programming Administration	453,100)
171		Programming Treatment	2,900,900)
172		Programming Skill Enhancement	5,879,600)
173		Programming Education	1,992,100)
174	ITEM 15	To Utah Department of Corrections - Department Medical Service	S	
175		From General Fund		23,324,700
176		From Dedicated Credits Revenue		422,200
177		Schedule of Programs:		
178		Medical Services	23,746,900	
179	ITEM 16	To Utah Department of Corrections - Utah Correctional Industries		
180		From Dedicated Credits Revenue		20,999,600
181		From Closing Nonlapsing Appropriation Balances	((1,235,100)
182		Schedule of Programs:		
183		Utah Correctional Industries	19,764,500)

184	Ітем 17	To Utah Department of Corrections - Jail Contracting		
185		From General Fund	18,7	16,400
186		From Federal Funds		50,000
187		Schedule of Programs:		
188		Jail Contracting	18,766,400	
189	BOARD O	F PARDONS AND PAROLE		
190	ITEM 18	To Board of Pardons and Parole		
191		From General Fund	3,5	61,800
192		From Dedicated Credits Revenue		2,200
193		Schedule of Programs:		
194		Board Of Pardons and Parole	3,564,000	
195	DEPARTM	IENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	S	
196	ITEM 19	To Department of Human Services - Division of Juvenile Justice		
197	Services -	- Programs and Operations		
198		From General Fund	76,3	93,000
199		From Federal Funds	2,7	67,700
200		From Dedicated Credits Revenue	2,8	30,000
201		From Revenue Transfers - Child Nutrition	9	13,900
202		From Revenue Transfers - Commission on Criminal and Juvenile	Justice 8	82,900
203		From Revenue Transfers - Department of Health - Medical Assista	ance $(1,54)$	14,400)
204		From Revenue Transfers - Within Agency	1	16,600
205		Schedule of Programs:		
206		Administration	3,877,100	
207		Early Intervention Services	10,551,700	
208		Community Programs	21,496,900	
209		Correctional Facilities	26,290,700	
210		Rural Programs	19,801,100	
211		Youth Parole Authority	342,200	
212	JUDICIAL	COUNCIL/STATE COURT ADMINISTRATOR		
213	ITEM 20	To Judicial Council/State Court Administrator - Administration		
214		From General Fund	79,8	41,400
215		From Federal Funds	2	27,500
216		From Dedicated Credits Revenue	2,8	73,100
217		From General Fund Restricted - Dispute Resolution Account	4	15,300
218		From General Fund Restricted - Children's Legal Defense	3	61,500
219		From General Fund Restricted - Court Reporter Technology	2	50,000
220		From General Fund Restricted - Court Security Account	7,5	56,400
221		From General Fund Restricted - Court Trust Interest	7	95,000

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222		From General Fund Restricted - DNA Specimen Account		250,300
223		From General Fund Restricted - Justice Court Technology, Security	y & Training	1,105,000
224		From General Fund Restricted - Non-Judicial Assessment		936,200
225		From General Fund Restricted - Online Court Assistance		151,000
226		From General Fund Restricted - State Court Complex Account		300,000
227		From General Fund Restricted - Substance Abuse Prevention		513,500
228		From General Fund Restricted - Tobacco Settlement Account		352,800
229		From Revenue Transfers - Commission on Criminal and Juvenile J	Justice	578,500
230		From Revenue Transfers - Other Agencies		279,000
231		Schedule of Programs:		
232		Supreme Court	2,323,100	
233		Law Library	675,700	
234		Court of Appeals	3,556,500	
235		District Courts	38,481,000	
236		Juvenile Courts	33,208,100	
237		Justice Courts	1,297,400	
238		Courts Security	7,556,400	
239		Administrative Office	3,537,000	
240		Judicial Education	488,200	
241		Data Processing	4,897,700	
242		Grants Program	765,400	
243	ITEM 21	To Judicial Council/State Court Administrator - Grand Jury		
244		From General Fund		700
245		Schedule of Programs:		
246		Grand Jury	700	
247	ITEM 22	To Judicial Council/State Court Administrator - Contracts and		
248	Leases			
249		From General Fund		14,116,600
250		From Dedicated Credits Revenue		250,000
251		From General Fund Restricted - State Court Complex Account		4,400,000
252		Schedule of Programs:		
253		Contracts and Leases	18,766,600	
254	ITEM 23	To Judicial Council/State Court Administrator - Jury and Witness		
255	Fees			
256		From General Fund		1,422,900
257		From Dedicated Credits Revenue		10,000
258		From Closing Nonlapsing Appropriation Balances		600,000
259		Schedule of Programs:		

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260		Jury, Witness, and Interpreter	2,032,900	
261	ITEM 24	To Judicial Council/State Court Administrator - Guardian ad Litem		
262		From General Fund		4,680,800
263		From Dedicated Credits Revenue		20,000
264		From General Fund Restricted - Children's Legal Defense		451,300
265		From General Fund Restricted - Guardian Ad Litem Services		365,300
266		Schedule of Programs:		
267		Guardian ad Litem	5,517,400	
268	DEPARTM	ENT OF PUBLIC SAFETY		
269	ITEM 25	To Department of Public Safety - Programs & Operations		
270		From General Fund	5	54,545,300
271		From Transportation Fund		5,495,500
272		From Federal Funds		1,431,800
273		From Dedicated Credits Revenue	1	13,228,100
274		From General Fund Restricted - DNA Specimen Account		932,900
275		From General Fund Restricted - Statewide Unified E-911 Emergence	y Account	3,891,300
276		From General Fund Restricted - Fire Academy Support		5,524,900
277		From General Fund Restricted - Firefighter Support Account		132,000
278		From General Fund Restricted - Nuclear Oversight		376,900
279		From General Fund Restricted - Public Safety Honoring Heroes Acc	ount	15,500
280		From General Fund Restricted - Public Safety Support		3,300
281		From General Fund Restricted - Reduced Cigarette Ignition Propens	ity & Firefi	ghter
282		Protection Account		75,000
283		From General Fund Restricted - State Law Enforcement Forfeiture	Account	25,000
284		From General Fund Restricted - Statewide Warrant Operations		568,200
285		From Transportation Fund - Department of Public Safety Restricted	Account	1,419,800
286		From Revenue Transfers - Commission on Criminal and Juvenile Ju	stice	604,500
287		From Revenue Transfers - Other Agencies		1,073,800
288		From Pass-through		3,363,800
289		From Beginning Nonlapsing Appropriation Balances		346,400
290		From Lapsing Balance		(376,900)
291		Schedule of Programs:		
292		Department Commissioner's Office	4,421,200	
293		Aero Bureau	786,800	
294		Department Intelligence Center	686,000	
295		Department Grants	3,064,000	
296		Department Fleet Management	470,300	
297		Enhanced 911 Program	3,891,300	

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298		CITS Administration	348,300
299		CITS Bureau of Criminal Identification	10,289,500
300		CITS Communications	6,681,500
301		CITS State Crime Labs	3,214,700
302		CITS State Bureau of Investigation	2,271,200
303		Highway Patrol - Administration	793,400
304		Highway Patrol - Field Operations	31,227,600
305		Highway Patrol - Commercial Vehicle	3,443,600
306		Highway Patrol - Safety Inspections	2,043,900
307		Highway Patrol - Federal Projects	1,935,400
308		Highway Patrol - Protective Services	3,989,800
309		Highway Patrol - Special Services	3,118,500
310		Highway Patrol - Special Enforcement	1,565,600
311		Highway Patrol - Technology Services	697,200
312		Information Management - Operations	1,755,600
313		Fire Marshall - Fire Operations	2,399,600
314		Fire Marshall - Fire Fighter Training	3,582,100
315	ITEM 26	To Department of Public Safety - Emergency Services and	
316	Homeland	Security	
317		From General Fund	884,500
318		From Federal Funds	35,404,400
319		From Dedicated Credits Revenue	293,300
320		From General Fund Restricted - Nuclear Oversight	1,416,400
321		From Revenue Transfers - Other Agencies	27,800
322		From Lapsing Balance	(1,416,400)
323		Schedule of Programs:	
324		Emergency Services and Homeland Security	36,610,000
325	ITEM 27	To Department of Public Safety - Peace Officers' Standards and	
326	Training		
327		From Dedicated Credits Revenue	33,900
328		From General Fund Restricted - Public Safety Support	3,522,000
329		Schedule of Programs:	
330		Basic Training	1,762,500
331		Regional/Inservice Training	714,600
332		Post Administration	1,078,800
333	ITEM 28	To Department of Public Safety - Liquor Law Enforcement	
334		From General Fund	1,524,400
335		From Beginning Nonlapsing Appropriation Balances	431,500

336		From Closing Nonlapsing Appropriation Balances		(201,200)
337		Schedule of Programs:		(- , ,
338		Liquor Law Enforcement	1,754,700	
339	ITEM 29	To Department of Public Safety - Driver License	, ,	
340		From General Fund		274,000
341		From Federal Funds		1,236,200
342		From Dedicated Credits Revenue		6,000
343		From Transportation Fund Restricted - Motorcycle Education		323,200
344		From Transportation Fund - Department of Public Safety Restricte	ed Account	27,481,000
345		From Transportation Fund Restricted - Uninsured Motorist I.D.		2,360,100
346		From Pass-through		68,100
347		From Beginning Nonlapsing Appropriation Balances		320,200
348		From Closing Nonlapsing Appropriation Balances		(640,400)
349		Schedule of Programs:		, , , ,
350		Driver License Administration	3,248,000	
351		Driver Services	16,268,000	
352		Driver Records	8,311,200	
353		Motorcycle Safety	325,100	
354		Uninsured Motorist	2,039,900	
355		DL Federal Grants	1,236,200	
356	ITEM 30	To Department of Public Safety - Highway Safety		
357		From General Fund		49,900
358		From Federal Funds		7,138,000
359		From Transportation Fund - Department of Public Safety Restricte	ed Account	400,600
360		From Revenue Transfers - Other Agencies		123,400
361		From Pass-through		140,200
362		Schedule of Programs:		
363		Highway Safety	7,852,100	
364	RESTRICT	ED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE		
365	ITEM 31	To General Fund Restricted - DNA Specimen Account		
366		From General Fund		200,900
367		Schedule of Programs:		
368		General Fund Restricted - DNA Specimen Account	200,900	
369	Se	ection 2. Effective Date.		
370	T	nis bill takes effect on July 1, 2011.		
371				

FISCAL NOTE

H.B. 6, 2011 General Session

SHORT TITLE: Executive Offices and Criminal Justice Base Budget

SPONSOR: Hutchings, E.

STATE OF UTAH

STATE GOVERNMENT (UCA 36-12-13(2)(b))

This bill appropriates \$710,234,550 (\$490,678,450 from the General/Education Funds) for the support and operation of state government for fiscal year 2012.

STATE BUDGET DETAIL TABLE	FY 2011	FY 2012	FY 2013
Revenue	\$0	\$0	\$0
Expenditure:			
General Fund	\$0	\$490,632,850	\$490,632,850
Education Fund	\$0	\$45,600	\$45,600
Transportation Fund	\$0	\$5,495,500	\$5,495,500
Federal Funds	\$0	\$60,175,000	\$60,175,000
Dedicated Credits	\$0	\$66,044,300	\$66,044,300
Restricted Funds	\$0	\$73,575,700	\$73,575,700
Transfers	\$0	\$4,633,900	\$4,633,900
Nonlapsing Funds	\$0	\$2,543,500	\$2,543,500
Other	\$0	\$7,088,200	\$7,088,200
Total Expenditure	\$0	\$710,234,550	\$710,234,550
Net Impact, All Funds (RevExp.)	\$0	(\$710,234,550)	(\$710,234,550
Net Impact, General/Education Funds	\$0	(\$490,678,450)	(\$490,678,450

LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for local governments.

DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d)) Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.

1/24/2011, 11:27 AM, Lead Analyst: Syphus, G./Attorney: ENW

Office of the Legislative Fiscal Analyst