

**State Funds (Onetime and Ongoing) for Purposes of Prioritizing Budget Reductions**

2/12/2009	08 GS Approp FY 2009	Sp Sess Chgs FY 2009	Sp Sess Total FY 2009	Sp Sess Ongoing	H.B. 3 Cuts Ongoing	H.B. 3 Cuts Ongoing %	Beg. Base FY 2010	15% Cut Target	Balance to 15%
<b>Governor</b>									
Governor's Office	4,342,600	(51,900)	4,290,700	4,217,200	(504,000)	-12.0%	3,713,200	(632,600)	(128,600)
Lt. Governor's Office - Character Ed Emergency Fund	50,000	(50,000)							
Gov's Office of Planning & Budget	3,885,800	(112,000)	3,773,800	3,633,800		0.0%	3,633,800	(545,100)	(545,100)
Comm on Criminal/Juvenile Justice	1,126,000	97,400	1,223,400	840,900	(126,200)	-15.0%	714,700	(126,100)	100
<i>Governor Subtotal</i>	<i>9,404,400</i>	<i>(116,500)</i>	<i>9,287,900</i>	<i>8,691,900</i>	<i>(630,200)</i>	<i>-7.3%</i>	<i>8,061,700</i>	<i>(1,303,800)</i>	<i>(673,600)</i>
<b>State Auditor</b>									
State Auditor	3,895,900	(153,800)	3,742,100	3,740,000	(271,200)	-7.3%	3,468,800	(561,000)	(289,800)
<i>State Auditor Subtotal</i>	<i>3,895,900</i>	<i>(153,800)</i>	<i>3,742,100</i>	<i>3,740,000</i>	<i>(271,200)</i>	<i>-7.3%</i>	<i>3,468,800</i>	<i>(561,000)</i>	<i>(289,800)</i>
<b>State Treasurer</b>									
State Treasurer	1,053,900	(63,200)	990,700	1,011,800	(73,400)	-7.3%	938,400	(151,800)	(78,400)
<i>State Treasurer Subtotal</i>	<i>1,053,900</i>	<i>(63,200)</i>	<i>990,700</i>	<i>1,011,800</i>	<i>(73,400)</i>	<i>-7.3%</i>	<i>938,400</i>	<i>(151,800)</i>	<i>(78,400)</i>
<b>Attorney General</b>									
Attorney General	27,717,000	(2,417,900)	25,299,100	26,449,100	(1,918,000)	-7.3%	24,531,100	(3,967,400)	(2,049,400)
Contract Attorneys		(300,000)	(300,000)					0	0
Children's Justice Centers	2,879,000	(229,800)	2,649,200	2,879,000		0.0%	2,879,000	(431,900)	(431,900)
Prosecution Council									
<i>Attorney General Subtotal</i>	<i>30,596,000</i>	<i>(2,947,700)</i>	<i>27,648,300</i>	<i>29,328,100</i>	<i>(1,918,000)</i>	<i>-6.5%</i>	<i>27,410,100</i>	<i>(4,399,300)</i>	<i>(2,481,300)</i>
<b>Corrections</b>									
Programs and Operations	209,984,100	(12,051,400)	197,932,700	205,088,800	(6,759,500)	-3.3%	198,329,300	(30,763,300)	(24,003,800)
Medical Services	20,439,200		20,439,200	20,439,200		0.0%	20,439,200	(3,065,900)	(3,065,900)
Jail Contracting	23,926,600	(3,556,400)	20,370,200	20,125,200		0.0%	20,125,200	(3,018,800)	(3,018,800)
Jail Reimbursement	11,605,900	(852,600)	10,753,300	8,753,300	(3,000,000)	-34.3%	5,753,300	(1,313,000)	1,687,000
Utah Correctional Industries									
<i>Corrections Subtotal</i>	<i>265,955,800</i>	<i>(16,460,400)</i>	<i>249,495,400</i>	<i>254,406,500</i>	<i>(9,759,500)</i>	<i>-3.8%</i>	<i>244,647,000</i>	<i>(38,161,000)</i>	<i>(28,401,500)</i>
<b>Board of Pardons and Parole</b>									
Board of Pardons and Parole	3,852,900	(120,000)	3,732,900	3,783,400	(86,900)	-2.3%	3,696,500	(567,500)	(480,600)
<i>Board of Pardons Subtotal</i>	<i>3,852,900</i>	<i>(120,000)</i>	<i>3,732,900</i>	<i>3,783,400</i>	<i>(86,900)</i>	<i>-2.3%</i>	<i>3,696,500</i>	<i>(567,500)</i>	<i>(480,600)</i>
<b>Juvenile Justice Services</b>									
Programs and Operations	90,544,200	(3,568,300)	86,975,900	86,821,900	(2,032,100)	-2.3%	84,789,800	(13,023,300)	(10,991,200)
Youth Parole Authority									
<i>Juvenile Justice Subtotal</i>	<i>90,544,200</i>	<i>(3,568,300)</i>	<i>86,975,900</i>	<i>86,821,900</i>	<i>(2,032,100)</i>	<i>-2.3%</i>	<i>84,789,800</i>	<i>(13,023,300)</i>	<i>(10,991,200)</i>
<b>Courts</b>									
Administration	93,155,200	(4,645,500)	88,509,700	88,615,600	(8,252,100)	-9.3%	80,363,500	(13,292,300)	(5,040,200)
Grand Jury	800		800	800		0.0%	800	(100)	(100)
Contracts and Leases	17,654,400	(359,900)	17,294,500	17,996,500	(479,600)	-2.7%	17,516,900	(2,699,500)	(2,219,900)
Jury, Witness, Interpreter	1,524,900		1,524,900	1,524,900		0.0%	1,524,900	(228,700)	(228,700)
Guardian Ad Litem	5,023,000	(100,000)	4,923,000	5,009,800		0.0%	5,009,800	(751,500)	(751,500)
<i>Courts Subtotal</i>	<i>117,358,300</i>	<i>(5,105,400)</i>	<i>112,252,900</i>	<i>113,147,600</i>	<i>(8,731,700)</i>	<i>-7.7%</i>	<i>104,415,900</i>	<i>(16,972,100)</i>	<i>(8,240,400)</i>
<b>Department of Public Safety</b>									
Programs and Operations	66,263,400	(1,750,000)	64,513,400	63,830,200	(3,666,500)	-5.7%	60,163,700	(9,574,500)	(5,908,000)
Emergency Services/HL Security	1,014,300		1,014,300	1,014,300		0.0%	1,014,300	(152,100)	(152,100)
Liquor Law Enforcement	2,314,400	(250,000)	2,064,400	2,064,400		0.0%	2,064,400	(309,700)	(309,700)
Driver License				1,279,100	(250,000)	-19.5%	1,029,100	(191,900)	58,100
Highway Safety	550,300	(150,000)	400,300	98,900	(40,000)	-40.4%	58,900	(14,800)	25,200
Peace Officers Standards/Training									
<i>Public Safety Subtotal</i>	<i>70,142,400</i>	<i>(2,150,000)</i>	<i>67,992,400</i>	<i>68,286,900</i>	<i>(3,956,500)</i>	<i>-5.8%</i>	<i>64,330,400</i>	<i>(10,243,000)</i>	<i>(6,286,500)</i>
<b>DNA Specimen Account</b>									
DNA Specimen Account	267,500		267,500	267,500	(40,100)	-15.0%	227,400	(40,100)	0
<i>DNA Specimen Subtotal</i>	<i>267,500</i>	<i>0</i>	<i>267,500</i>	<i>267,500</i>	<i>(40,100)</i>	<i>-15.0%</i>	<i>227,400</i>	<i>(40,100)</i>	<i>0</i>
<b>Total</b>	<b>593,071,300</b>	<b>(30,685,300)</b>	<b>562,386,000</b>	<b>569,485,600</b>	<b>(27,499,600)</b>	<b>-4.8%</b>	<b>541,986,000</b>	<b>(85,422,900)</b>	<b>(57,923,300)</b>