

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	546,051,500	(16,000)	(16,000)	
General Fund, One-time		(21,500)	10,699,500	10,721,000
Education Fund	49,000			
Transportation Fund	5,495,500			
Federal Funds	68,229,400	4,800	162,200	157,400
Dedicated Credits Revenue	48,169,800		45,000	45,000
Dedicated Credits - Land Grant	55,000			
GFR - Dispute Resolution	423,500			
GFR - Law Enforcement Services	617,900			
GFR - Children's Legal Defense	832,400		50,000	50,000
GFR - Constitutional Defense	609,200		1,000,000	1,000,000
GFR - Court Reporting Technology	254,300			
GFR - Court Security Account	7,558,700			
GFR - Court Trust Interest	808,800			
GFR - Criminal Forfeiture Restricted Account	999,500		500,500	500,500
GFR - Domestic Violence	78,300			
GFR - DNA Specimen	1,697,100			
GFR - Criminal Forfeiture			560,000	560,000
GFR - E-911 Emergency Services	3,891,200		(1,000,000)	(1,000,000)
GFR - Fire Academy Support	5,906,100		307,000	307,000
GFR - Firefighter Support Account	132,000			
GFR - Guardian Ad Litem Services	368,300			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Justice Court Tech, Sec,& Training	1,121,300			
GFR - Law Enforcement Operations	1,807,700			
GFR - Non-Judicial Adjustment	942,000			
GFR - Nuclear Oversight	1,793,300		(1,793,300)	(1,793,300)
GFR - Online Court Assistance	230,100			
GFR - Prison Telephone Surcharge Account	1,500,000			
GFR - Public Safety Honoring Heroes Account	15,500		4,500	4,500
GFR - Public Safety Support	4,262,600			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Court Complex	4,704,800			
GFR - State Law Enforcement Forfeiture Account	176,000			
GFR - Statewide Warrant Ops	568,100			
GFR - Substance Abuse Prevention	526,500			
GFR - Tobacco Settlement	426,300			

Motorcycle Education	323,500			
Dept. of Public Safety Rest. Acct.	29,311,600		718,300	718,300
Uninsured Motorist I.D.	2,360,100			
Attorney General Litigation Fund	345,000			
Crime Victim Reparations Fund	3,920,500			
GFR - Canine Body Armor Restricted Account			25,000	25,000
GFR - UHP Aero Bureau Restricted Account			205,000	205,000
Unclaimed Property Trust	1,429,700			
Transfers - Child Nutrition	935,400			
Transfers - Commission on Criminal and Juvenile Justice	2,258,100			
Transfers - Fed Pass-thru	148,700			
Transfers - Federal	597,000			
Transfers - H - Medical Assistance	(78,700)			
Transfers - Medicaid	1,887,100	11,200	11,200	
Transfers - Other Agencies	1,906,000			
Transfers - Within Agency	(291,400)			
Pass-through	3,550,500			
Beginning Nonlapsing	22,713,800			
Closing Nonlapsing	(12,907,600)			
Lapsing Balance	(3,131,000)			
Total	\$765,684,000	(\$21,500)	\$11,478,900	\$11,500,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Governor's Office	35,393,500		1,840,200	1,840,200
State Auditor	5,230,900			
State Treasurer	2,793,100			
Attorney General	53,280,000		445,000	445,000
Corrections	257,979,500		4,725,400	4,725,400
Board of Pardons and Parole	3,861,900			
Juvenile Justice Services	88,069,700		1,971,500	1,971,500
Courts	131,926,000	(21,500)	185,900	207,400
Public Safety	187,149,400		2,310,900	2,310,900
Total	\$765,684,000	(\$21,500)	\$11,478,900	\$11,500,400

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	6,346	3	3	
Vehicles	1,329			

Other Transactions: Business-like Activities	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Utah Correctional Industries	23,075,800			
Total	\$23,075,800	\$0	\$0	\$0

Restricted Fund and Account Transfers

GFR - DNA Specimen Account	216,000			
Total	<u>\$216,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Total State Funds	\$546,316,500	(\$37,500)	\$10,683,500	\$10,721,000

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

Rep. Kevin J. Stratton, Vice Chair

Rates and Fees

Governor's Office - Lt. Governor's Office

	Lobbyist Disclosure and Regulation	
1.	Lobbyist Registration	100.00
	Government Records Access and Management Act	
2.	Copy of Lobbyist List	10.00
3.	Copy of Election Results	35.00
4.	Copy of Complete Voter Information Database	1,050.00
5.	Custom Voter Registration Report (per hour)	90.00
6.	Photocopies (per page)	.25
7.	International Postage	10.00
	Certifications	
	Notary	
8.	Notary Commission Filing	45.00
9.	Duplicate Notary Commission	15.00
10.	Domestic Notary Certification	15.00
11.	Notary Testing	30.00
	Apostille	
12.	Apostille	15.00
13.	Non Apostille	15.00
	Authentication	
	Expedited Processing	
14.	Within two hours if presented before 3:00 p.m.	50.00
15.	End of next business day	25.00

State Auditor - Auditing

16.	Auditing Services	Reimbursement for actual costs of auditing services.
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This fee is to reimburse the State Auditor for the actual costs of audit services provided.

State Auditor - State and Local Government

17.	CPA training for local government audits	75.00
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Attorney General - Administration

	Government Records Access and Management Act	
18.	Document certification	2.00
19.	CD Duplication (per CD)	5.00

Plus actual staff costs

20.	DVD Duplication (per DVD)	10.00
	Plus actual staff costs	
	Photocopies	
21.	Non-color (per page)	.25
22.	Color (per page)	.40
23.	11 x 17 (per page)	1.00
24.	Odd size	Actual cost
25.	Document faxing (per page)	1.00
26.	Long distance faxing for over 10 pages	1.00
27.	Record preparation	Actual cost
28.		2.00
	Plus actual postage costs	
29.	Other media	Actual cost
30.	Other services	Actual cost
Corrections - Corrections Programs & Operations - Department Executive Director		
	Government Records Access and Management Act	
31.	Odd size photocopies (per page)	Actual cost
	GRAMA fees apply for the entire Department of Corrections.	
	Parole/Probation Supervision	
32.	Supervision Fees	30.00
	Fee entitled "Supervision Fees" applies for the entire Department of Corrections.	
33.	False Information Fines	Range: \$1 - \$84,200
	Fee entitled "False Information Fines" applies for the entire Department of Corrections.	
34.	Sale of Services	Actual cost
	Fee entitled "Sale of Services" applies for the entire Department of Corrections.	
	Offender Tuition	
35.	Offender Tuition Payments	Actual cost
	Parole/Probation Supervision	
36.	OSDC Supervision Collection	30.00
	Fee entitled "OSDC Supervision Collection" applies for the entire Department of Corrections.	
	Government Records Access and Management Act	
37.	Document Certification	2.00
	GRAMA fees apply for the entire Department of Corrections	
38.	Restitution for Prisoner Damages	Actual cost
	Fee entitled "Restitution for Prisoner Damages" applies for the entire Department of Corrections.	

	Offender Tuition	
39.	Offender Tuition Grants from Local Governments	Actual cost
	Government Records Access and Management Act	
40.	Local document faxing (per page)	.50
	GRAMA fees apply for the entire Department of Corrections.	
41.	Interstate Compact for Adult Offender	50.00
	Fee entitled "Insterstate Compact for Adult Offenders" applies for the entire Department of Corrections.	
42.	Inmate Leases & Concessions	11.00
	Fee entitled "Inmate Leases & Concessions" applies for the entire Department of Corrections.	
43.	Sale of Goods and Materials	Actual cost
	Fee entitled "Sale of Goods & Materials" applies for the entire Department of Corrections.	
	Offender Tuition	
44.	Offender Tuition Grants from State Agencies	Actual cost
	Government Records Access and Management Act	
45.	Long distance document faxing (per page)	2.00
	GRAMA fees apply for the entire Department of Corrections.	
46.	Sex Offender Registration	100.00
	Fee entitled "Sex Offender Registration" applies for the entire Department of Corrections.	
47.	Buildings Rental	Contractual
	Fee entitled "Building Rental" applies for the entire Department of Corrections.	
	Government Records Access and Management Act	
48.	Staff time to search, compile, and otherwise prepare record	Actual cost
	GRAMA fees apply for the entire Department of Corrections.	
49.	Resident Support	6.00
	Fee entitled "Resident Support" applies for the entire Department of Corrections.	
	Government Records Access and Management Act	
50.	Mail and ship preparation, plus actual postage costs	Actual cost
	GRAMA fees apply for the entire Department of Corrections.	
51.	CD Duplication (per CD)	5.00
	GRAMA fees apply for the entire Department of Corrections.	
52.	DVD Duplication (per DVD)	10.00
	GRAMA fees apply for the entire Department of Corrections.	
53.	Other media	Actual cost
	GRAMA fees apply for the entire Department of Corrections.	
54.	Other services	Actual cost
	GRAMA fees apply for the entire Department of Corrections.	

55.	8.5 x 11 photocopy (per page)	.25
	GRAMA fees apply for the entire Department of Corrections.	
56.	Non-sufficient Funds Service Charge	Actual cost
	Fee entitled "Non-sufficient Funds Service Charge" applies for the entire Department of Corrections.	
57.	Victim Rep Inmate Withheld	Range: \$1 - \$50,000
	Fee entitled "Victim Rep Inmate Withheld" applies for the entire Department of Corrections.	
58.	Sundry Revenue Collection	Miscellaneous collections
	Fee entitled "Sundry Revenue Collection" applies for the entire Department of Corrections.	
Corrections - Corrections Programs & Operations - Institutional Operations Administration		
59.	Patient Social Security Benefits Collections	Variable
Corrections - Department Medical Services - Medical Services		
60.	Prisoner Medical Co-pay	5.00
61.	Prisoner Various Prostheses Co-pay	1/2 cost
62.	Prisoner Prescription	2.00
63.	Inmate Support Collections	Actual cost
Corrections - Utah Correctional Industries		
64.	Sale of Goods and Materials	Cost plus profit
65.	Sale of Services	Cost plus profit
Board of Pardons and Parole		
66.	Records Copies (per page)	.25
67.	Audiotape of Hearing	10.00
68.	Government Records Access and Management Act Response	Actual cost
	Copies over 100 pages	
69.	CD	10.00
Juvenile Justice Services - Programs and Operations - Administration		
Government Records Access and Management Act		
70.	Paper (per side of sheet)	.25
71.	Audio tape (per tape)	5.00
72.	Video tape (per tape)	15.00
73.	Mailing	Actual cost
74.	Compiling and reporting in another format (per hour)	25.00
75.	Programmer/analyst assistance required (per hour)	50.00

Courts - Administration - Administrative Office

76.	Microfiche (per card)	1.00
	Email	
77.	Up to 10 pages	5.00
78.	After 10 pages (per page)	.50
79.	Audio tape	10.00
80.	Video tape	15.00
81.	CD	10.00
82.	Reporter Text (per half day)	25.00
83.	Personnel time after 15 min (per 15 minutes)	Variable
84.	Electronic copy of Court Proceeding (per half day)	10.00
	Court Records Online	
	Subscription	
85.	Over 200 records (per search)	.10
86.	200 records (per month)	30.00
87.	Online Services Setup	25.00
	Fax	
88.	Up to 10 pages	5.00
89.	After 10 pages (per page)	.50
90.	Mailings	Actual cost
91.	Preprinted Forms	Variable

State Court Administrator

92.	Copies (per page)	.25
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Public Safety - Public Safety Programs & Operations - Department Commissioner's Office

93.	Courier Delivery	Actual cost
94.	Fax (per page)	1.00
95.	Mailing	Actual cost
96.	Audio/Video/Photos (per CD)	25.00
97.	Developed photo negatives (per photo)	1.00
98.	Printed Digital Photos (per paper)	2.00
	1, 2, or 4 photos per sheet (8x11) based on request	
	Copies	
99.	Color (per page)	1.00
100.	Over 50 pages (per page)	.50
101.	1-10 pages	5.00
102.	11-50 pages	25.00

103.	Miscellaneous Computer Processing (per hour)	Hourly rate of the least paid appropriate employee
Public Safety - Public Safety Programs & Operations - CITS Bureau of Criminal Identification		
104.	Concealed Firearm Permit Instructor Registration	25.00
105.	Board of Pardons Expungement Processing	50.00
106.	Fingerprint Services	15.00
107.	Print Other State Agency Cards	5.00
108.	State Agency ID set up	50.00
109.	Child ID Kits	1.00
110.	Extra Copies Rap Sheet	15.00
111.	Extra Fingerprint Cards	5.00
112.	Automated Fingerprint Identification System Database Retention	5.00
113.	Concealed weapons permit renewals	.75
	Utah Interactive Convenience Fee	
114.	Photos	15.00
	Sex Offender Kidnap Registry	
115.	Application for removal from registry	168.00
116.	Eligibility Certificate for removal from registry	25.00
	Expungements	
117.	Special certificates of eligibility.	56.00
118.	Application	50.00
119.	Certificate of Eligibility	56.00
Public Safety - Public Safety Programs & Operations - CITS State Crime Labs		
120.	Additional DNA Casework per sample - full analysis	894.00
121.	DNA Casework per sample - Quantitation only	459.00
122.	Drugs - controlled substances per item of evidence	355.00
123.	Fingerprints per item of evidence	345.00
124.	Serology/Biology per item of evidence	335.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration		
125.	Online Traffic Reports	2.50
	Utah Interactive Convenience Fee	
126.	Photogramatry	100.00
127.	Cessna (per hour)	155.00
	Plus meals and lodging. Does not exceed fee amount.	

128.	Helicopter (per hour)	1,350.00
	Plus meals and lodging. Does not exceed fee amount.	
129.	Court order requesting blood samples be sent to outside agency	40.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Safety Inspections		
Safety Inspection Program		
Inspection Station		
130.	Permit application fee	100.00
131.	Permit renewal fee	7.00
132.	Station physical address change	100.00
133.	Replacement of lost permit	2.25
134.	Safety Inspection Manual	5.50
135.	Stickers (book of 25)	4.50
136.	Sticker reports (book of 25)	3.00
137.	Inspection certificates for passenger/light truck (book of 50)	3.00
138.	Inspection certificates for ATV (book of 25)	3.00
Inspector		
139.	Certificate application fee	7.00
	Valid for 5 years	
140.	Certificate renewal fee	4.50
141.	Replacement of lost certificate	1.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Federal/State Projects		
142.	Transportation and Security Details (per hour)	100.00
	Plus mileage. Does not exceed fee amount.	
Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations		
Liquid Petroleum Gas		
License		
143.	Class I	450.00
144.	Class II	450.00
145.	Class III	105.00
146.	Class IV	150.00
147.	Branch Office	338.00
148.	Duplicate	30.00
149.	Examination	30.00
150.	Re-examination	30.00
151.	Five Year Examination	30.00
152.	Certificate	40.00
153.	Dispenser Operator B	20.00

	Plan Reviews	
154.	More than 5000 gallons	150.00
155.	5000 water gallons or less	75.00
156.	Special inspections (per hour)	50.00
157.	Re-inspection	250.00
	3rd inspection or more	
	Private Container Inspection	
158.	More than one container	150.00
159.	One container	75.00
	Portable Fire Extinguisher and Automatic Fire Suppression Systems	
160.	License	300.00
161.	Combination	150.00
162.	Branch Office License	150.00
163.	Certificate of Registration	40.00
164.	Duplicate Certificate of Registration	40.00
165.	License Transfer	50.00
166.	Application for exemption	150.00
167.	Examination	30.00
168.	Re-examination	30.00
169.	Five year examination	30.00
	Automatic Fire Sprinkler Inspection and Testing	
170.	Certificate of Registration	30.00
171.	Examination	20.00
172.	Re-examination	20.00
173.	Three year extension	20.00
	Fire Alarm Inspection and Testing	
174.	Certificate of Registration	40.00
175.	Examination	30.00
176.	Re-examination	30.00
177.	Three year extension	30.00
	Public Safety - Peace Officers' Standards and Training - Basic Training	
	Cadet Application	
178.	Satellite Academy Technology Fee	25.00
179.	Online Application Processing Fee	35.00
	Rental	
180.	Pursuit Interventions Technique Training Vehicles	100.00

181.	Firing Range	300.00
182.	Shoot House	150.00
183.	Camp William Firing Range	200.00
184.	Dorm Room	10.00
185.	K-9 Training (out of state agencies)	2,175.00
186.	Duplicate POST Certification	5.00
187.	Duplicate Certificate, Wallet Card	5.00
188.	Duplicate Radar or Intox Card	2.00
	Peace Officers' Standards and Training (POST)	
189.	Reactivation	50.00
190.	Waiver	50.00
191.	Supervisor Class	50.00
192.	West Point Class	150.00
193.	Law Enforcement Officials and Judges Firearms Course	1,000.00
194.	Special Functions Officer Certification	1,700.00
195.	Law Enforcement Officer Certification	3,100.00
	Public Safety - Driver License - Driver License Administration	
	Commercial Driver School	
	License	
196.	Original	100.00
197.	Annual Renewal	100.00
198.	Duplicate	10.00
199.	Instructor	30.00
200.	Annual Instructor Renewal	20.00
201.	Duplicate Instructor	6.00
202.	Branch Office Original	30.00
203.	Branch Office Annual Renewal	30.00
204.	Branch Office Reinstatement	75.00
205.	Instructor/Operation Reinstatement	75.00
206.	School Reinstatement	75.00
207.	Commercial Driver License Intra-state Medical Waiver	25.00
	Certified Record	
208.	first 15 pages	10.75
	Includes Motor Vehicle Record	
209.	16 to 30 pages	15.75
	Includes Motor Vehicle Record	

210.	31 to 45 pages	20.75
	Includes Motor Vehicle Record	
211.	46 or more pages	25.75
	Includes Motor Vehicle Record	
212.	Copy of Full Driver History	7.00
213.	Copies of any other record	5.00
	Includes tape recording, letter, medical copy, arrests Verification	
214.	Driver Address Record Verification	3.00
215.	Yes or No Verification Service	.75
216.	Yes or No Verification Service w/photo	1.00
217.	Pedestrian Vehicle Permit	13.00
218.	Citation Monitoring Verification	.06
	Ignition Interlock System License Provider	
219.	Original	100.00
220.	Annual Renewal	100.00
221.	Duplicate	10.00
222.	Provider Branch Office Inspection	30.00
223.	Provider Branch Office Annual Inspection	30.00
	Installer	
224.	Original	30.00
225.	Annual Renewal	30.00
226.	Duplicate	6.00
	Provider	
227.	Reinstatement	75.00
228.	Installer	75.00
	Public Safety - Driver License - Driver Records	
229.	Online services	3.00
	Utah Interactive Convenience Fee	

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Governor's Office**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,101,200	50,000	50,000	
General Fund, One-time			50,000	50,000
Federal Funds	100,000			
Dedicated Credits Revenue	934,800			
GFR - Constitutional Defense	250,000			
Beginning Nonlapsing	571,700			
Closing Nonlapsing	(458,000)			
Total	\$5,499,700	\$50,000	\$100,000	\$50,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	2,930,100	50,000	100,000	50,000
Governor's Residence	320,800			
Washington Funding	154,100			
Lt. Governor's Office	1,844,700			
Federal Law Evaluation and Response	250,000			
Total	\$5,499,700	\$50,000	\$100,000	\$50,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	35			
Vehicles	3			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Public Lands Litigation**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
GFR - Constitutional Defense			1,000,000	1,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Public Lands Litigation			1,000,000	1,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Character Education**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	200,000			
Total	\$200,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Character Education	200,000			
Total	\$200,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Emergency Fund**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund, One-time			44,200	44,200
Beginning Nonlapsing	75,100			
Closing Nonlapsing	(75,100)			
Total	<u>\$0</u>	<u>\$0</u>	<u>\$44,200</u>	<u>\$44,200</u>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Governor's Emergency Fund			44,200	44,200
Total	<u>\$0</u>	<u>\$0</u>	<u>\$44,200</u>	<u>\$44,200</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Governor's Office of Planning and Budget**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	3,566,400	(50,000)	(50,000)	
General Fund, One-time			200,000	200,000
Dedicated Credits Revenue	20,000			
Transfers - Within Agency	48,000			
Beginning Nonlapsing	1,665,500			
Closing Nonlapsing	(1,636,800)			
Total	\$3,663,100	(\$50,000)	\$150,000	\$200,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Administration	1,310,500	(50,000)	150,000	200,000
Planning and Budget Analysis	1,327,600			
Demographic and Economic Analysis	647,500			
State and Local Planning	377,500			
Total	\$3,663,100	(\$50,000)	\$150,000	\$200,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	28			
Vehicles	2			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
GOPB - Inspector General of Medicaid Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,020,200			
Transfers - Medicaid	1,993,500			
Total	\$3,013,700	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Inspector General of Medicaid Services	3,013,700			
Total	\$3,013,700	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	29			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Quality Growth Commission - LeRay McAllister Program**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing	600,000			
Total	\$600,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
LeRay McAllister Critical Land Conservation Program	600,000			
Total	\$600,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
Commission on Criminal and Juvenile Justice**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	588,300			
General Fund, One-time			45,500	45,500
Federal Funds	14,295,800			
Dedicated Credits Revenue	93,500			
GFR - Law Enforcement Services	617,900			
GFR - Criminal Forfeiture Restricted Account	999,500		500,500	500,500
GFR - Law Enforcement Operations	1,807,700			
Crime Victim Reparations Fund	3,920,500			
Beginning Nonlapsing	75,000			
Total	\$22,398,200	\$0	\$546,000	\$546,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
CCJJ Commission	11,577,000			
Utah Office for Victims of Crime	8,347,400			
Extraditions	374,200		45,500	45,500
Substance Abuse Advisory Council	140,800			
Sentencing Commission	135,400			
Gang Reduction Grant Program	292,100			
Crime Reduction Assistance Program	999,500		500,500	500,500
Sexual Exploitation of Children	171,000			
Judicial Performance Evaluation Commission	360,800			
Total	\$22,398,200	\$0	\$546,000	\$546,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	45			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Governor's Office
CCJJ Factual Innocence Payments**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing	18,800			
Total	\$18,800	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Factual Innocence Payments	18,800			
Total	\$18,800	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
State Auditor
State Auditor**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	3,351,000			
Dedicated Credits Revenue	1,666,000			
Beginning Nonlapsing	213,900			
Total	\$5,230,900	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
State Auditor	346,500	4,884,400	4,884,400	
Auditing	4,433,700	(4,433,700)	(4,433,700)	
State and Local Government	450,700	(450,700)	(450,700)	
Total	\$5,230,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	39	3	3	
Vehicles	3			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
State Treasurer
State Treasurer**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	888,300			
Dedicated Credits Revenue	475,100			
Unclaimed Property Trust	1,429,700			
Total	\$2,793,100	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Treasury and Investment	1,276,100			
Unclaimed Property	1,429,700			
Money Management Council	87,300			
Total	\$2,793,100	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	26			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Attorney General
Attorney General**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	26,477,500			
General Fund, One-time			400,000	400,000
Federal Funds	1,598,600			
Dedicated Credits Revenue	17,504,400		45,000	45,000
GFR - Constitutional Defense	359,200			
GFR - Tobacco Settlement	73,500			
Attorney General Litigation Fund	345,000			
Transfers - Federal	597,000			
Transfers - Other Agencies	60,000			
Beginning Nonlapsing	3,405,800			
Closing Nonlapsing	(1,957,000)			
Total	\$48,464,000	\$0	\$445,000	\$445,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	4,243,200			
Child Protection	7,351,100		45,000	45,000
Children's Justice	1,203,700			
Criminal Prosecution	15,678,400		400,000	400,000
Civil	19,987,600			
Total	\$48,464,000	\$0	\$445,000	\$445,000

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	423			
Vehicles	53			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Attorney General
Contract Attorneys**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits Revenue	300,000			
Total	\$300,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Contract Attorneys	300,000			
Total	\$300,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Attorney General
Children's Justice Centers**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,071,300			
Federal Funds	197,000			
Dedicated Credits Revenue	225,500			
Total	\$3,493,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Children's Justice Centers	3,493,800			
Total	\$3,493,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Attorney General
Prosecution Council**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Funds	56,800			
Dedicated Credits Revenue	24,400			
GFR - Public Safety Support	591,200			
Transfers - Commission on Criminal and Juvenile Justice	122,800			
Transfers - Fed Pass-thru	148,700			
Total	\$943,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Prosecution Council	943,900			
Total	\$943,900	\$0	\$0	\$0

FTE/Other	Base	Analyst	Changes to Base	
			Subcommittee	Difference
Budgeted FTE	6			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Attorney General
Domestic Violence**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
GFR - Domestic Violence	78,300			
Total	\$78,300	\$0	\$0	\$0

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Domestic Violence	78,300			
Total	\$78,300	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Utah Department of Corrections
Programs and Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	193,043,600	(2,000,000)	(2,000,000)	
General Fund, One-time			2,597,600	2,597,600
Education Fund	49,000			
Federal Funds	341,200			
Dedicated Credits Revenue	4,036,000			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Prison Telephone Surcharge Account	1,500,000			
Transfers - Commission on Criminal and Juvenile Justice	517,100			
Transfers - Other Agencies	210,000			
Beginning Nonlapsing	4,500,000			
Total	\$204,225,900	(\$2,000,000)	\$597,600	\$2,597,600

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Department Executive Director	5,682,600		100,000	100,000
Department Administrative Services	10,938,000			
Department Training	1,379,800			
Adult Probation and Parole Administration	1,373,000			
Adult Probation and Parole Programs	55,298,000	4,000,000	4,497,600	497,600
Institutional Operations Administration	2,835,900			
Institutional Operations Draper Facility	71,321,400	(6,000,000)	(6,219,000)	(219,000)
Institutional Operations Central Utah/Gunnison	33,952,500			
Institutional Operations Inmate Placement	2,417,700			
Institutional Operations Support Services	4,337,900			
Programming Administration	535,600			
Programming Treatment	6,370,000		2,219,000	2,219,000
Programming Skill Enhancement	5,850,800			
Programming Education	1,932,700			
Total	\$204,225,900	(\$2,000,000)	\$597,600	\$2,597,600

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2,079			
Vehicles	357			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Utah Department of Corrections
Department Medical Services**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	25,556,600	2,000,000	2,000,000	
Dedicated Credits Revenue	514,200			
Transfers - Medicaid	1,400,000			
Total	\$27,470,800	\$2,000,000	\$2,000,000	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Medical Services	27,470,800	2,000,000	2,000,000	
Total	\$27,470,800	\$2,000,000	\$2,000,000	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	196			
Vehicles	4			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Utah Department of Corrections
Utah Correctional Industries**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits Revenue	23,075,800			
Total	\$23,075,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Utah Correctional Industries	23,075,800			
Total	\$23,075,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	73			
Vehicles	48			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Utah Department of Corrections
Jail Contracting**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	26,232,800			
General Fund, One-time			2,127,800	2,127,800
Federal Funds	50,000			
Total	<u>\$26,282,800</u>	<u>\$0</u>	<u>\$2,127,800</u>	<u>\$2,127,800</u>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Jail Contracting	26,282,800		2,127,800	2,127,800
Total	<u>\$26,282,800</u>	<u>\$0</u>	<u>\$2,127,800</u>	<u>\$2,127,800</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Board of Pardons and Parole
Board of Pardons and Parole**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,859,700			
Dedicated Credits Revenue	2,200			
Total	\$3,861,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Board of Pardons and Parole	3,861,900			
Total	\$3,861,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	36			
Vehicles	6			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	82,749,100	(16,000)	5,500	21,500
General Fund, One-time			1,950,000	1,950,000
Federal Funds	3,673,100	4,800	4,800	
Dedicated Credits Revenue	2,285,800			
Dedicated Credits - Land Grant	55,000			
Transfers - Child Nutrition	935,400			
Transfers - Commission on Criminal and Juvenile Justice	438,900			
Transfers - H - Medical Assistance	(78,700)			
Transfers - Medicaid	(1,506,400)	11,200	11,200	
Transfers - Within Agency	(482,500)			
Total	\$88,069,700	\$0	\$1,971,500	\$1,971,500

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	4,260,400			
Early Intervention Services	13,475,800			
Community Programs	22,483,300		21,500	21,500
Correctional Facilities	26,134,700		1,200,000	1,200,000
Rural Programs	21,348,800		750,000	750,000
Youth Parole Authority	366,700			
Total	\$88,069,700	\$0	\$1,971,500	\$1,971,500

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	874			
Vehicles	145			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Judicial Council/State Court Administrator
Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	87,480,500			
Federal Funds	561,400		157,400	157,400
Dedicated Credits Revenue	2,971,800			
GFR - Dispute Resolution	423,500			
GFR - Children's Legal Defense	375,000		50,000	50,000
GFR - Court Reporting Technology	254,300			
GFR - Court Security Account	7,558,700			
GFR - Court Trust Interest	808,800			
GFR - DNA Specimen	249,200			
GFR - Justice Court Tech, Sec,& Training	1,121,300			
GFR - Non-Judicial Adjustment	942,000			
GFR - Online Court Assistance	230,100			
GFR - State Court Complex	304,300			
GFR - Substance Abuse Prevention	526,500			
GFR - Tobacco Settlement	352,800			
Transfers - Commission on Criminal and Juvenile Justice	581,800			
Transfers - Other Agencies	472,000			
Total	\$105,214,000	\$0	\$207,400	\$207,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Supreme Court	2,556,100			
Law Library	959,300			
Court of Appeals	3,846,000			
District Courts	41,408,500		207,400	207,400
Juvenile Courts	35,635,800			
Justice Courts	1,277,600			
Courts Security	7,558,700			
Administrative Office	4,021,100			
Judicial Education	594,200			
Data Processing	6,033,100			
Grants Program	1,323,600			
Total	\$105,214,000	\$0	\$207,400	\$207,400

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,104			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Judicial Council/State Court Administrator
Grand Jury**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	800			
Total	\$800	\$0	\$0	\$0

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Grand Jury	800			
Total	\$800	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Judicial Council/State Court Administrator
Contracts and Leases**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	14,456,000		(21,500)	(21,500)
General Fund, One-time		(21,500)		21,500
Dedicated Credits Revenue	250,000			
GFR - State Court Complex	4,400,500			
Total	\$19,106,500	(\$21,500)	(\$21,500)	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Contracts and Leases	19,106,500	(21,500)	(21,500)	
Total	\$19,106,500	(\$21,500)	(\$21,500)	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Judicial Council/State Court Administrator
Jury and Witness Fees**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	1,542,400			
Dedicated Credits Revenue	10,000			
Total	\$1,552,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Jury, Witness, and Interpreter	1,552,400			
Total	\$1,552,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	7			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Judicial Council/State Court Administrator
Guardian ad Litem**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	5,151,600			
Dedicated Credits Revenue	75,000			
GFR - Children's Legal Defense	457,400			
GFR - Guardian Ad Litem Services	368,300			
Total	\$6,052,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Guardian ad Litem	6,052,300			
Total	\$6,052,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	73			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Public Safety
Programs & Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	61,703,500			
General Fund, One-time			3,284,400	3,284,400
Transportation Fund	5,495,500			
Federal Funds	1,895,500			
Dedicated Credits Revenue	16,323,300			
GFR - DNA Specimen	1,447,900			
GFR - Criminal Forfeiture			560,000	560,000
GFR - E-911 Emergency Services	3,891,200		(1,000,000)	(1,000,000)
GFR - Fire Academy Support	5,906,100		307,000	307,000
GFR - Firefighter Support Account	132,000			
GFR - Nuclear Oversight	376,900		(376,900)	(376,900)
GFR - Public Safety Honoring Heroes Account	15,500		4,500	4,500
GFR - Public Safety Support	3,300			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Law Enforcement Forfeiture Account	176,000			
GFR - Statewide Warrant Ops	568,100			
Dept. of Public Safety Rest. Acct.	2,625,300		718,300	718,300
GFR - Canine Body Armor Restricted Account			25,000	25,000
GFR - UHP Aero Bureau Restricted Account			205,000	205,000
Transfers - Commission on Criminal and Juvenile Justice	597,500			
Transfers - Other Agencies	1,023,600			
Transfers - Within Agency	143,100			
Pass-through	3,388,500			
Beginning Nonlapsing	6,131,100			
Closing Nonlapsing	(3,658,900)			
Lapsing Balance	(1,714,600)			
Total	\$106,545,400	\$0	\$3,727,300	\$3,727,300

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Department Commissioner's Office	7,057,300		4,500	4,500
Aero Bureau	864,400		205,000	205,000
Department Intelligence Center	846,100			
Department Grants	3,145,600			
Department Fleet Management	496,500			
Enhanced 911 Program	2,553,500		(1,000,000)	(1,000,000)

CITS Administration	481,700		
CITS Bureau of Criminal Identification	12,691,200	1,700,000	1,700,000
CITS Communications	7,166,200		
CITS State Crime Labs	3,691,200	500,000	500,000
CITS State Bureau of Investigation	2,782,000	244,400	244,400
Highway Patrol - Administration	1,173,200		
Highway Patrol - Field Operations	37,268,900	2,143,300	2,143,300
Highway Patrol - Commercial Vehicle	3,643,900		
Highway Patrol - Safety Inspections	649,600		
Highway Patrol - Federal/State Projects	4,035,400	(376,900)	(376,900)
Highway Patrol - Protective Services	4,316,400		
Highway Patrol - Special Services	3,407,900		
Highway Patrol - Special Enforcement	831,600		
Highway Patrol - Technology Services	1,685,200		
Information Management - Operations	1,374,200		
Fire Marshall - Fire Operations	2,447,400	307,000	307,000
Fire Marshall - Fire Fighter Training	3,936,000		
Total	\$106,545,400	\$0	\$3,727,300

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	810			
Vehicles	601			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Public Safety
Emergency Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	956,500			
Federal Funds	40,506,900			
Dedicated Credits Revenue	408,000			
GFR - Nuclear Oversight	1,416,400		(1,416,400)	(1,416,400)
Transfers - Other Agencies	140,400			
Pass-through	21,800			
Lapsing Balance	(1,416,400)			
Total	\$42,033,600	\$0	(\$1,416,400)	(\$1,416,400)

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Emergency Management	42,033,600		(1,416,400)	(1,416,400)
Total	\$42,033,600	\$0	(\$1,416,400)	(\$1,416,400)

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	52			
Vehicles	17			

**Recommendations of the Appropriations Subcommittee for
 Executive Offices & Criminal Justice
 For the Year Ending June 30, 2014
 Department of Public Safety
 Division of Homeland Security - Emergency and Disaster Management**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Beginning Nonlapsing	3,002,900			
Closing Nonlapsing	(3,002,900)			
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Public Safety
Peace Officers' Standards and Training**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits Revenue	42,300			
GFR - Public Safety Support	3,668,100			
Total	\$3,710,400	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Basic Training	1,593,500			
Regional/Inservice Training	666,900			
POST Administration	1,450,000			
Total	\$3,710,400	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	23			
Vehicles	61			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Public Safety
Driver License**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Funds	512,100			
Dedicated Credits Revenue	7,500			
Motorcycle Education	323,500			
Dept. of Public Safety Rest. Acct.	25,785,700			
Uninsured Motorist I.D.	2,360,100			
Beginning Nonlapsing	2,454,000			
Closing Nonlapsing	(2,118,900)			
Total	\$29,324,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Driver License Administration	1,903,000			
Driver Services	15,421,300			
Driver Records	9,270,500			
Motorcycle Safety	259,800			
Uninsured Motorist	1,957,300			
DL Federal Grants	512,100			
Total	\$29,324,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	360			
Vehicles	23			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Department of Public Safety
Highway Safety**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	54,200			
Federal Funds	4,441,000			
Dept. of Public Safety Rest. Acct.	900,600			
Pass-through	140,200			
Total	\$5,536,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Highway Safety	5,536,000			
Total	\$5,536,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	25			
Vehicles	5			

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2014
Fund and Account Transfers
General Fund Restricted - DNA Specimen Account**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	216,000			
Total	\$216,000	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund Restricted - DNA Specimen Account	216,000			
Total	\$216,000	\$0	\$0	\$0

Intent Language - New Fiscal Year Supplemental Appropriations Act (SB0002), Section 1

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Attorney General

1. *The Legislature intends that the Attorney General add a special purpose vehicle, a mobile forensic computer laboratory, to its fleet as funding from private donations is available.*

Corrections - Corrections Programs & Operations

2. *The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.*

Corrections - Department Medical Services

3. *The legislature intends that the Department of Corrections may expend up to \$625,000 to draw down Federal Medicaid dollars via the Department of Health for medical payments.*
4. *The Legislature intends that the Department of Corrections (DOC) develop several options to measure performance for the Medical Services line item and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one of the 2013 interim meetings. After receiving input from the Subcommittee, DOC is to report measures annually to the Subcommittee.*
5. *If passed, the Legislature intends that a portion of the \$2,000,000 ongoing funds transferred from the Programs and Operations line item to the Medical Services line item recommended by the Legislative Fiscal Analyst be used for mental health treatment and services.*

Corrections - Jail Contracting

6. *Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at \$64.18 for FY 2014.*
7. *The Legislature intends that the Department of Corrections in conjunction with the Commission on Criminal and Juvenile Justice (CCJJ) solicit performance metrics from county jails that the Department contracts with as part of the Jail Contracting program to compare offender recidivism rates with those inmates housed at the Draper and Gunnison state prison sites. In addition, the Legislature intends that metrics include (1) offenders receiving treatment versus those not receiving treatment, (2) offender type, and any other relevant measure. The Department is to submit these to the Legislative Fiscal Analyst office for the Executive Offices and Criminal Justice Subcommittee to review and provide input during one of the 2013 interim meetings.*

Juvenile Justice Services - Programs and Operations

8. *The Legislature intends that the Division of Juvenile Justice Services (DJJS) return to the Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ), in the interim period between the 2013 General Session and the 2014 General Session, a detailed written report of all receiving centers operated in the State of Utah. Details should include but are not limited to: the operations and maintenance costs of running each respective building, personnel costs including number of FTE at each facility, location of each receiving center, appropriations allocated to each facility and the funding mix for each, services provided at each facility, in addition to recidivism data - performance and workload measures for each receiving center, etc. Additionally, the Legislature intends that this report includes analysis and options for obtaining local government and private funding for the operations and maintenance of receiving centers. The funding model currently employed by the Children's Justice Centers Program in the Attorney General's Office shall be included in this analysis. DJJS should submit this report to the Office of the Legislative Fiscal Analyst no later than September 1, 2013*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Courts - Guardian ad Litem

9. *The Legislature intends that the Guardian ad Litem (GAL) develop several options to measure performance and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one of the 2013 interim meeting. Measures should include industry benchmarks, metrics from model state GAL offices, and other relevant metrics. After receiving input from the Subcommittee, the GAL is to report measures annually to the Subcommittee.*
10. *The Legislature intends that the Guardian ad Litem (GAL) develop broad based, funding options to include federal, local government, and non-profit organization/ private donations where possible and submit these to the Legislative Fiscal Analyst office and the Executive Offices and Criminal Justice Appropriations Subcommittee for review and input during one of the 2013 interim meetings.*

Courts - Judicial Salaries

11. *The Legislature intends that the salary of district court judges be increased by the same percentage as state employees generally, and if state employees' salaries are not adjusted, that the salary of a district court judge remain at \$133,450.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013**

Financing	FY 2013 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	546,267,500			
General Fund, One-time	21,517,800	(5,193,100)	(10,699,500)	(5,506,400)
Education Fund	49,000			
Transportation Fund	5,495,500			
Federal Funds	62,077,900		2,695,200	2,695,200
American Recovery and Reinvestment Act			60,000	60,000
Dedicated Credits Revenue	69,812,900			
GFR - Dispute Resolution	423,500			
GFR - Law Enforcement Services	617,900			
GFR - Children's Legal Defense	832,400			
GFR - Constitutional Defense	3,447,600			
GFR - Court Reporting Technology	254,300			
GFR - Court Security Account	7,558,700			
GFR - Court Trust Interest	808,800			
GFR - Mortgage and Financial Fraud	2,000,000			
GFR - Criminal Forfeiture Restricted Account	999,500		1,000,000	1,000,000
GFR - Disaster Recovery Fund	750,000			
GFR - Domestic Violence	78,300			
GFR - DNA Specimen	1,697,100			
GFR - Criminal Forfeiture			368,000	368,000
GFR - E-911 Emergency Services	3,891,200			
GFR - Fire Academy Support	5,906,100			
GFR - Firefighter Support Account	132,000			
GFR - Guardian Ad Litem Services	368,300			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Justice Court Tech, Sec,& Training	1,121,300			
GFR - Law Enforcement Operations	1,807,700			
GFR - Non-Judicial Adjustment	942,000			
GFR - Nuclear Oversight	1,793,300			
GFR - Online Court Assistance	230,100			
GFR - Prison Telephone Surcharge Account	1,500,000			
GFR - Public Safety Honoring Heroes Account	15,500			
GFR - Public Safety Support	4,262,600			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Court Complex	4,704,800			

GFR - State Law Enforcement Forfeiture Account	176,000			
GFR - Statewide Warrant Ops	568,100			
GFR - Substance Abuse Prevention	526,500			
GFR - Tobacco Settlement	426,300			
Motorcycle Education	325,400			
Dept. of Public Safety Rest. Acct.	29,309,700			
Uninsured Motorist I.D.	2,360,100			
Attorney General Litigation Fund	345,000			
Crime Victim Reparations Fund	3,920,500			
GFR - UHP Aero Bureau Restricted Account		205,000		205,000
Unclaimed Property Trust	1,429,700			
Transfers	132,000			
Transfers - Child Nutrition	950,900			
Transfers - Commission on Criminal and Juvenile Justice	2,163,000			
Transfers - Fed Pass-thru	148,700			
Transfers - Federal	597,000			
Transfers - H - Medical Assistance	(59,800)			
Transfers - Health	6,200			
Transfers - Medicaid	156,300			
Transfers - Medicaid Admin	(18,900)			
Transfers - Other Agencies	2,536,400			
Transfers - Within Agency	8,500			
Pass-through	2,817,100			
Beginning Nonlapsing	81,702,200			
Closing Nonlapsing	(22,713,800)			
Lapsing Balance	(3,131,000)			
Beginning Fund Balance	4,787,000			
Ending Fund Balance	(4,787,000)			
Total	\$856,149,700	(\$5,193,100)	(\$6,371,300)	(\$1,178,200)

Total State Funds	Estimated	Target	Subcommittee	Difference
	\$567,834,300		(\$10,699,500)	(\$10,699,500)

Programs	Estimated	Analyst	Subcommittee	Difference
Governor's Office	42,484,100		2,010,000	2,010,000
State Auditor	5,215,000			
State Treasurer	3,221,800			
Attorney General	67,522,000		220,800	220,800
Corrections	295,469,500	(5,193,100)	(7,320,900)	(2,127,800)
Board of Pardons and Parole	4,300,400			
Juvenile Justice Services	92,734,400	21,500	878,300	856,800
Courts	134,365,700	(21,500)	551,900	573,400
Public Safety	206,620,800		(2,711,400)	(2,711,400)
Restricted Account Transfers - EOCJ	4,216,000			
Total	\$856,149,700	(\$5,193,100)	(\$6,371,300)	(\$1,178,200)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Vehicles	1,418		6	6

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

Rep. Kevin J. Stratton, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Governor's Office
Governor's Office**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	4,101,200			
General Fund, One-time	49,400		(50,000)	(50,000)
Federal Funds	418,900		318,900	318,900
Dedicated Credits Revenue	934,800			
GFR - Constitutional Defense	250,000			
Transfers - Within Agency	50,000			
Beginning Nonlapsing	1,334,900			
Closing Nonlapsing	(571,700)			
Total	\$6,567,500	\$0	\$268,900	\$268,900
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,105,000		268,900	268,900
Governor's Residence	320,800			
Washington Funding	154,100			
Lt. Governor's Office	2,614,000			
Federal Law Evaluation and Response	373,600			
Total	\$6,567,500	\$0	\$268,900	\$268,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	36			
Vehicles	3			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Governor's Office
Governor's Office of Planning and Budget**

	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	3,566,400			
General Fund, One-time	50,000		(44,200)	(44,200)
Dedicated Credits Revenue	20,000			
Transfers - Within Agency	(2,000)			
Beginning Nonlapsing	2,288,900			
Closing Nonlapsing	(1,665,500)			
Total	\$4,257,800	\$0	(\$44,200)	(\$44,200)
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,855,200		(44,200)	(44,200)
Planning and Budget Analysis	1,327,600			
Demographic and Economic Analysis	647,500			
State and Local Planning	427,500			
Total	\$4,257,800	\$0	(\$44,200)	(\$44,200)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	28			
Vehicles	2			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Governor's Office
Commission on Criminal and Juvenile Justice**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	588,300			
General Fund, One-time	150,000			
Federal Funds	14,550,800		705,300	705,300
American Recovery and Reinvestment Act			60,000	60,000
Dedicated Credits Revenue	98,500			
GFR - Law Enforcement Services	617,900			
GFR - Criminal Forfeiture Restricted Account	999,500		1,000,000	1,000,000
GFR - Law Enforcement Operations	1,807,700			
Crime Victim Reparations Fund	3,920,500			
Beginning Nonlapsing	932,700			
Closing Nonlapsing	(75,000)			
Total	\$23,590,900	\$0	\$1,765,300	\$1,765,300
Programs	Estimated	Analyst	Subcommittee	Difference
CCJJ Commission	12,089,700		765,300	765,300
Utah Office for Victims of Crime	8,531,600			
Extraditions	374,200			
Substance Abuse Advisory Council	140,800			
Sentencing Commission	140,500			
Gang Reduction Grant Program	450,200			
Crime Reduction Assistance Program	1,049,600		1,000,000	1,000,000
Sexual Exploitation of Children	277,100			
Judicial Performance Evaluation Commission	537,200			
Total	\$23,590,900	\$0	\$1,765,300	\$1,765,300
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	48			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Governor's Office
Crime Victim Reparations Fund**

Financing	FY 2013 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
Federal Funds			20,000	20,000
Total	\$0	\$0	\$20,000	\$20,000
Programs	Estimated	Analyst	Subcommittee	Difference
Crime Victim Reparations Fund			20,000	20,000
Total	\$0	\$0	\$20,000	\$20,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Attorney General
Attorney General**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	26,477,500			
Federal Funds	1,618,600		220,800	220,800
Dedicated Credits Revenue	17,504,400			
GFR - Constitutional Defense	359,200			
GFR - Mortgage and Financial Fraud	2,000,000			
GFR - Tobacco Settlement	73,500			
Attorney General Litigation Fund	345,000			
Transfers - Federal	597,000			
Transfers - Other Agencies	60,000			
Beginning Nonlapsing	2,901,500			
Closing Nonlapsing	(3,405,800)			
Total	\$48,530,900	\$0	\$220,800	\$220,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,243,200		220,800	220,800
Child Protection	7,365,400			
Children's Justice	1,203,700			
Criminal Prosecution	15,731,000			
Civil	19,987,600			
Total	\$48,530,900	\$0	\$220,800	\$220,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	423			
Vehicles	53			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Utah Department of Corrections
Programs and Operations**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	193,043,600			
General Fund, One-time		(7,000,000)	(7,362,800)	(362,800)
Education Fund	49,000			
Federal Funds	413,800			
Dedicated Credits Revenue	4,036,000			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Prison Telephone Surcharge Account	1,500,000			
Transfers - Commission on Criminal and Juvenile Justice	76,600			
Transfers - Other Agencies	210,000			
Beginning Nonlapsing	22,194,300			
Closing Nonlapsing	(4,500,000)			
Total	\$217,052,300	(\$7,000,000)	(\$7,362,800)	(\$362,800)
Programs	Estimated	Analyst	Subcommittee	Difference
Department Executive Director	18,346,100		(362,800)	(362,800)
Department Administrative Services	10,938,000			
Department Training	1,379,800			
Adult Probation and Parole Administration	1,373,000			
Adult Probation and Parole Programs	53,620,100	(7,000,000)	(7,000,000)	
Institutional Operations Administration	2,835,900			
Institutional Operations Draper Facility	71,321,400			
Institutional Operations Central Utah/Gunnison	33,952,500			
Institutional Operations Inmate Placement	2,417,700			
Institutional Operations Support Services	4,337,900			
Programming Administration	535,600			
Programming Treatment	7,820,000			
Programming Skill Enhancement	5,850,800			
Programming Education	2,323,500			
Total	\$217,052,300	(\$7,000,000)	(\$7,362,800)	(\$362,800)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	2,070			
Actual FTE	2,172			
Vehicles	354			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Utah Department of Corrections
Department Medical Services**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	25,556,600			
General Fund, One-time		1,806,900	1,806,900	
Dedicated Credits Revenue	514,200			
Beginning Nonlapsing	991,000			
Total	\$27,061,800	\$1,806,900	\$1,806,900	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Medical Services	27,061,800	1,806,900	1,806,900	
Total	\$27,061,800	\$1,806,900	\$1,806,900	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	196			
Actual FTE	164			
Vehicles	4			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Utah Department of Corrections
Jail Contracting**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	26,232,800			
General Fund, One-time	1,280,000		(1,765,000)	(1,765,000)
Federal Funds	50,000			
Beginning Nonlapsing	2,023,000			
Total	\$29,585,800	\$0	(\$1,765,000)	(\$1,765,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Jail Contracting	29,585,800		(1,765,000)	(1,765,000)
Total	\$29,585,800	\$0	(\$1,765,000)	(\$1,765,000)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Board of Pardons and Parole
Board of Pardons and Parole**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,859,700			
Dedicated Credits Revenue	2,200			
Beginning Nonlapsing	438,500			
Total	\$4,300,400	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Board of Pardons and Parole	4,300,400			
Total	\$4,300,400	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	36			
Actual FTE	36			
Vehicles			6	6

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	82,749,100			
General Fund, One-time	2,000,000	21,500	21,500	
Federal Funds	3,673,100		856,800	856,800
Dedicated Credits Revenue	2,464,800			
Transfers - Child Nutrition	950,900			
Transfers - Commission on Criminal and Juvenile Justice	784,300			
Transfers - H - Medical Assistance	(59,800)			
Transfers - Medicaid	(1,506,400)			
Transfers - Medicaid Admin	(18,900)			
Transfers - Other Agencies	781,000			
Transfers - Within Agency	(482,500)			
Beginning Nonlapsing	1,398,800			
Total	\$92,734,400	\$21,500	\$878,300	\$856,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	5,775,900			
Early Intervention Services	14,817,200		244,400	244,400
Community Programs	22,631,300	21,500	342,500	321,000
Correctional Facilities	26,984,500			
Rural Programs	22,158,800		289,700	289,700
Youth Parole Authority	366,700		1,700	1,700
Total	\$92,734,400	\$21,500	\$878,300	\$856,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	911			
Vehicles	145			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Judicial Council/State Court Administrator
Administration**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	87,480,500			
General Fund, One-time	31,100			
Federal Funds	575,100		573,400	573,400
Dedicated Credits Revenue	2,971,800			
GFR - Dispute Resolution	423,500			
GFR - Children's Legal Defense	375,000			
GFR - Court Reporting Technology	254,300			
GFR - Court Security Account	7,558,700			
GFR - Court Trust Interest	808,800			
GFR - DNA Specimen	249,200			
GFR - Justice Court Tech, Sec,& Training	1,121,300			
GFR - Non-Judicial Adjustment	942,000			
GFR - Online Court Assistance	230,100			
GFR - State Court Complex	304,300			
GFR - Substance Abuse Prevention	526,500			
GFR - Tobacco Settlement	352,800			
Transfers	132,000			
Transfers - Commission on Criminal and Juvenile Justice	581,800			
Transfers - Other Agencies	327,600			
Beginning Nonlapsing	2,140,900			
Total	\$107,387,300	\$0	\$573,400	\$573,400

Programs	Estimated	Analyst	Subcommittee	Difference
Supreme Court	2,556,100			
Law Library	977,500			
Court of Appeals	3,856,500			
District Courts	42,260,700		573,400	573,400
Juvenile Courts	36,024,500			
Justice Courts	1,277,600			
Courts Security	7,558,700			
Administrative Office	4,313,500			
Judicial Education	663,200			
Data Processing	6,561,700			
Grants Program	1,337,300			
Total	\$107,387,300	\$0	\$573,400	\$573,400

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	1,117			

Actual FTE	1,031
Vehicles	139

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Judicial Council/State Court Administrator
Contracts and Leases**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	14,456,000			
General Fund, One-time		(21,500)	(21,500)	
Dedicated Credits Revenue	250,000			
GFR - State Court Complex	4,400,500			
Beginning Nonlapsing	250,700			
Total	\$19,357,200	(\$21,500)	(\$21,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Contracts and Leases	19,357,200	(21,500)	(21,500)	
Total	\$19,357,200	(\$21,500)	(\$21,500)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	2			
Actual FTE	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2013
Department of Public Safety
Programs & Operations**

Financing	FY 2013	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	61,703,500			
General Fund, One-time	387,600		(3,284,400)	(3,284,400)
Transportation Fund	5,495,500			
Federal Funds	1,683,000			
Dedicated Credits Revenue	15,985,200			
GFR - DNA Specimen	1,447,900			
GFR - Criminal Forfeiture			368,000	368,000
GFR - E-911 Emergency Services	3,891,200			
GFR - Fire Academy Support	5,906,100			
GFR - Firefighter Support Account	132,000			
GFR - Nuclear Oversight	376,900			
GFR - Public Safety Honoring Heroes Account	15,500			
GFR - Public Safety Support	3,300			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Law Enforcement Forfeiture Account	176,000			
GFR - Statewide Warrant Ops	568,100			
Dept. of Public Safety Rest. Acct.	2,625,300			
GFR - UHP Aero Bureau Restricted Account			205,000	205,000
Transfers - Commission on Criminal and Juvenile Justice	597,500			
Transfers - Health	6,200			
Transfers - Other Agencies	1,017,400			
Transfers - Within Agency	143,100			
Pass-through	3,388,500			
Beginning Nonlapsing	27,849,600			
Closing Nonlapsing	(6,131,100)			
Lapsing Balance	(1,714,600)			
Total	\$125,628,700	\$0	(\$2,711,400)	(\$2,711,400)
Programs	Estimated	Analyst	Subcommittee	Difference
Department Commissioner's Office	7,536,700		(3,284,400)	(3,284,400)
Aero Bureau	4,624,600		205,000	205,000
Department Intelligence Center	958,400			
Department Grants	2,933,100			
Department Fleet Management	503,600			
Enhanced 911 Program	11,215,900			

CITS Administration	383,400		
CITS Bureau of Criminal Identification	13,542,500		
CITS Communications	7,170,000		
CITS State Crime Labs	4,341,200		
CITS State Bureau of Investigation	2,643,300		
Highway Patrol - Administration	1,097,400		
Highway Patrol - Field Operations	40,391,300	368,000	368,000
Highway Patrol - Commercial Vehicle	3,887,700		
Highway Patrol - Safety Inspections	1,561,600		
Highway Patrol - Federal/State Projects	3,623,200		
Highway Patrol - Protective Services	4,316,400		
Highway Patrol - Special Services	3,409,800		
Highway Patrol - Special Enforcement	771,300		
Highway Patrol - Technology Services	1,685,200		
Information Management - Operations	2,017,400		
Fire Marshall - Fire Operations	3,078,700		
Fire Marshall - Fire Fighter Training	3,936,000		
Total	\$125,628,700	\$0	(\$2,711,400)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	817			
Actual FTE	812			
Vehicles	561			

Intent Language - Current Fiscal Year Supplemental Appropriations (HB0003), Section 1

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Governor's Office

1. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office in Item 1 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Public Lands Litigation

2. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Public Land Litigation in Item 2 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Constitutional Defense Council

3. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Constitution Defense Council in Item 27 Chapter 417 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Character Education

4. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Character Education in Item 3 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Emergency Fund

5. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Emergency Fund in Item 4 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Governor's Office of Planning and Budget

6. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Planning and Budget in Item 5 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*
7. *The Legislature intends that the Governor's Office of Planning and Budget purchase one vehicle in FY 2013 for use in the office.*

Governor's Office - GOPB - Inspector General of Medicaid Services

8. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Planning and Budget-Office of Inspector General for Medicaid Services in Item 6 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - LeRay McAllister Program

9. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office Quality Growth Commission LeRay McAllister in Item 7 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Governor's Office - Commission on Criminal and Juvenile Justice

10. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services in Item 8 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.*

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State Auditor

11. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Auditor in Item 9 of Chapter 11, Laws of Utah 2012, not lapse at the close of Fiscal Year 2013.*

State Treasurer

12. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Treasurer in Item 10 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.*

Attorney General

13. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General in Item 11 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.*

Attorney General - Contract Attorneys

14. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Contract Attorneys in Item 12 Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.*

Attorney General - Children's Justice Centers

15. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Children's Justice Centers in Item 13 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.*

Attorney General - Prosecution Council

16. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Prosecution Council in Item 14 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.*

Corrections - Corrections Programs & Operations

17. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Programs and Operations in Item 16 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Corrections - Department Medical Services

18. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for the Utah Department of Corrections Department of Medical Services in Item 17 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Corrections - Utah Correctional Industries

19. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for the Utah Correctional Industries in Item 18 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Corrections - Jail Contracting

20. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Department of Corrections Jail Contracting in Item 19 of Chapter 11 Laws of Utah 2012 not lapse at the end of Fiscal Year 2013.*

Board of Pardons and Parole

21. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for the Board of Pardons and Parole in Item 20 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds shall be limited to capital equipment or improvements, computer equipment/software, employee/training incentives, and equipment/supplies.*

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Juvenile Justice Services - Programs and Operations

22. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Juvenile Justice services line item in Item 21 of Chapter 11, Laws of Utah 2012, not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures, facility repairs and maintenance and improvements, other charges and pass through expenditures, and short-term projects and studies that promote efficiency and service improvement.*
23. *Notwithstanding the intent language authorized by the Legislature in Item 21 of Chapter 422, Laws of Utah 2012, the Legislature intends that the Division of Juvenile Justice Services may use nonlapsing balances to operate the Weber Valley Detention Center through the end of the fiscal year 2013.*

Courts - Administration

24. *Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$2,500,000 provided for Administration in Item 22 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to Computer Equipment/Software, Employee Training/Incentives, Equipment/Supplies, Special Projects/Studies, Temporary Employees--Law Clerks, Judicial Service Representatives, Juvenile Community Service Programs, Senior Judge Assistance, Grant Match, and Law Library Fund Carry Forward.*

Courts - Grand Jury

25. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$400 provided for Grand Jury in Item 23 of Chapter 11 Laws of Utah 2012 shall not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds shall be limited to travel expenses.*

Courts - Contracts and Leases

26. *Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$250,000 provided for Contracts and Leases in Item 24 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to capital equipment and improvements.*

Courts - Guardian ad Litem

27. *Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for Guardian ad Litem in Item 26 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.*

Public Safety - Public Safety Programs & Operations

28. *The Legislature intends that up to \$8,500,000 from the Statewide Unified E-911 Emergency Service Account, \$3,500,000 from dedicated credits, and \$11,000,000 from General Fund and restricted General Fund of the appropriations provided for Programs and Operations not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to facility construction, capital equipment or improvements, computer equipment/software/programming, law enforcement overtime, employee training, equipment and supplies, grant obligations, and operations.*
29. *The Legislature intends that Public Safety is allowed to increase its fleet by 4 vehicles due to the expansion of Liquor Law Enforcement Agents funded during the 2012 special session. Funding for the vehicles will be provided from the Alcoholic Beverage Control Act Enforcement Fund.*

Public Safety - Emergency Management

30. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$500,000 provided for Emergency Services and Homeland Security in Item 28 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to search and rescue reimbursement, computer equipment/software/programming, employee training, and equipment and supplies.*

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Public Safety - Division of Homeland Security - Emergency and Disaster Management

31. *The Legislature intends that appropriations provided for Emergency and Disaster Management line item created in the "Emergency and Disaster Management Amendments" (House 238 Bill 139, 2010 General Session) not lapse at the close of fiscal year 2013.*

Public Safety - Peace Officers' Standards and Training

32. *The Legislature intends that up to \$500,000 of the appropriations provided for Peace Officers Standards and Training not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to computer equipment/software/programming, employee training, and equipment and supplies.*

Public Safety - Driver License

33. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Driver License in Item 31 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.*
34. *Under section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of the appropriations from the Uninsured Motorist Identification Restricted Account provided for Driver License not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to the uninsured motorist database program.*

Public Safety - Highway Safety

35. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$50,000 provided for Highway Safety in Item 32 of CHAPTER 11 LAWS OF UTAH 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to computer equipment/software/programming, employee training, and equipment and supplies.*

EOCJ: Items for EAC Consideration

Grand Total \$ 25,503,000

Items related to Legal Settlements

AG	Pelt Settlement (settlement pmt.)	\$	13,500,000
AG	United Effort Plan Trust Management (settlement pmt.)	\$	5,619,900
CCJJ	Factual Innocence Payment	\$	70,000
	Legal Settlement Subtotal	\$	19,189,900

If passed, pending legislation will avoid these costs

DPS	HB 116 Utah Immigration Account. And Enf. Amdts	\$	5,434,200
DPS	HB 469 Immigration Related Amendments	\$	878,900
	Legislation Subtotal	\$	6,313,100

Other Motions

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee passed a motion that if one-time reallocations were not approved, that they be moved back onto the one-time priority list in original priority order.

Priority Order	Agency	Item	Amount
1	JJS	Receiving Centers & Youth Services	750,000
2	JJS	Weber Valley Detention Center (RFA)	1,200,000
3	AG	Netsmartz (RFA)	500,000
4	AUD	Privatization Board Support (HB 94) (RFA)	200,000
5	CCJJ	Increase in Extradition Funding	45,500
6	GOV	STEM Resource Center	4,000,000
7	DPS	DNA Scientists	300,000
8	CORR	Gang Tattoo Removal Machine	200,000
9	GOV	Growth Commission, LeRay McAllister Program	200,000
		TOTAL	7,395,500

EOCJ: General Fund Budget Reallocations (Ongoing)

CORR	Offender Substance Abuse Treatment	\$	2,219,000
CORR	Operational Efficiencies	\$	(219,000)
CORR	Parole Violator Center	\$	2,000,000
CORR	Parole Violator Center	\$	(4,000,000)
CRTS	Technical Correction	\$	(21,500)
DJJS	Technical Correction	\$	21,500
TOTAL		\$	-

EOCJ: General Fund Budget Reallocations (One-time)

CORR	Parole Violator Center	\$ 2,497,600
DJJS	Receiving Centers and Youth Services	\$ 750,000
CCJJ	Increase Extradition Funding	\$ 45,500
GOV	Privatization Board Support (HB 94)	\$ 200,000
AG	Netsmartz	\$ 400,000
CORR	Gang Tattoo Removal Program	\$ 100,000
DJJS	Weber Valley Detention Center	\$ 1,200,000
GOV	Emergency Fund Replenishment	\$ 44,200
DPS	DNA Supplies	\$ 200,000
DPS	BCI - Computer Systems Rewrite	\$ 1,700,000
DPS	Trooper Overtime	\$ 1,000,000
DPS	SBI Warehouse Shelving	\$ 84,400
DPS	DNA Scientists	\$ 300,000
CORR	Contract County Jail Programming	\$ 362,800
GOV	Utah Clean Air (UCAIR)	\$ 50,000
CORR	Jail Contracting Growth	\$ 1,765,000
CORR	Reallocation from Budget Table (Non-lapsing Balance)	\$ (5,193,100)
DPS	Operational Efficiencies (Non-lapsing Balance)	\$ (3,284,400)
CORR	Operational Efficiencies (Non-lapsing Balance)	\$ (2,127,800)
GOV	Operational Efficiencies (Non-lapsing Balance)	\$ (94,200)
TOTAL		\$ -

Executive Offices & Criminal Justice
 Subcommittee Priorities - 2013 General Session
 On-going General and Education Funds

Priority	Item Name	On-going Amount
1	CTS GAL Attorney and Staff 8th Distr. (Uintah Basin)	\$185,100
2	DYC Genesis Work Camp	\$1,250,000
3	CTS GAL Attorney Recruitment/Retention	\$800,000
4	CTS GAL Volunteer Advocate Program for Children	\$55,000
5	DPS UHP Compression Compensation	\$320,000
6	CTS District Court Law Clerks	\$168,000
7	AG Child Protection Caseload Increases (Uintah Basin)	\$155,000
8	GOV Increase in Extradition Funding	\$75,000
9	GOV Utah Sexual Violence Council	\$435,600
10	DPS SIAC Analysts/Drug Trafficking and Gang Violence Reduction	\$150,000
11	GOV Qualitative Analysis - Full Time Judges	\$39,600
12	AG DNR Fire/Forestry/State Lands Legal Support	\$100,000
13	CTS Data Processing - E-Filing	\$160,000
14	DOC Jail Contracting Growth	\$2,756,000
15	BOP Case Analyst/Offender Evaluation	\$89,000
16	DPS Investigators	\$300,000
17	DPS Emergency Management Operations	\$430,000
18	DOC Jail Contracting Rate (maintain rate)	\$1,280,000
19	AG Child Protection Caseload Increases (Utah County)	\$100,000
20	DOC Jail Contracting Substance Abuse Treatment for Inmates	\$437,100
21	CTS Drug Courts/Tobacco Settlement Fund Loss	\$159,100
22	GOV Public Information Officer	\$118,500
23	DPS Dispatcher Pay Compression Adjustments	\$230,000
24	GOV STEM Resource Center	\$500,000
25	DYC Provider Rate Increase	\$186,000
26	GOV Records Officer	\$118,500
27	GOV Energy Advisor	\$60,000
28	AG Internet Crimes Against Children Prosecutor	\$155,000
Total		<u><u>\$10,812,500</u></u>

Executive Offices & Criminal Justice
Subcommittee Priorities - 2013 General Session
One Time General and Education Funds

Priority	Item Name	One Time Amount
1 GOV	STEM Resource Center	\$4,000,000
2 GOV	Growth Commission, LeRay McAllister Program	\$200,000
3 AG	Public Safety Additional Legal Support	\$100,000
4 AG	Internet Crimes Against Children Affiliate Support Grants	\$168,000
5 AG	Identity Theft Reporting Information System (IRIS) continuation	\$250,000
6 CTS	Juror/Witness/Interpreter Deficit	\$114,700
7 CTS	Drug Courts	\$373,500
8 DPS	SIAC Training	\$100,000
Total		\$5,306,200