

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Governor's Office

Expenditures by Program, All Sources of Finance

Commission on Criminal and Juvenile Justice

Thresholds:

Increases	5%
Decreases	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
CCJJ Commission	\$6,231,800	\$9,398,000	\$10,530,200	\$10,353,200	\$7,628,900	\$11,769,900		\$11,629,800	\$140,100	1%
Utah Office for Victims of Crime	\$6,928,100	\$7,565,900	\$8,207,200	\$7,619,800	\$7,694,200	\$8,771,800		\$8,399,500	\$372,300	4%
Extraditions	\$306,500	\$348,200	\$372,300	\$419,700	\$373,400	\$503,200		\$449,200	\$54,000	12%
Substance Abuse Advisory Council	\$281,900	\$130,500	\$126,000	\$149,900	\$133,400	\$143,700		\$143,700	\$0	0%
Sentencing Commission	\$95,000	\$132,900	\$127,200	\$127,500	\$133,400	\$145,400		\$138,300	\$7,100	5%
Gang Reduction Grant Program	\$251,600	\$190,000	\$208,900	\$278,900	\$162,000	\$401,800		\$292,100	\$109,700	38%
State Asset Forfeiture Grant Program	\$294,200	\$740,800	\$933,200	\$713,800	\$1,287,800	\$2,849,800		\$2,088,000	\$761,800	36%
Sexual Exploitation of Children	\$266,200	\$304,700	\$178,400	\$218,300	\$113,400	\$334,700		\$171,000	\$163,700	96%
Judicial Performance Evaluation Corr	\$94,900	\$329,900	\$390,900	\$389,700	\$407,900	\$549,200		\$369,900	\$179,300	48%
Grand Total	\$14,750,200	\$19,140,900	\$21,074,300	\$20,270,800	\$17,934,400	\$25,469,500		\$23,681,500	\$1,788,000	8%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

Thresholds:



Commission on Criminal and Juvenile Justice

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$714,700	\$769,700	\$646,900	\$581,300	\$588,300	\$597,900		\$597,900	\$0	0%
General Fund, One-time	\$445,600	(\$2,600)	\$0	\$0	\$195,500	\$75,000		\$75,000	\$0	0%
Federal Funds	\$8,111,600	\$8,212,000	\$13,772,400	\$12,102,600	\$10,051,600	\$14,323,500		\$14,323,500	\$0	0%
American Recovery and Reinvestmer	\$47,000	\$4,360,300	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$82,500	\$81,200	\$72,700	\$58,900	\$140,800	\$94,100		\$94,100	\$0	0%
GFR - Law Enforcement Services	\$0	\$0	\$0	\$619,000	\$617,900	\$617,900		\$617,900	\$0	0%
GFR - Law Enforcement Operations	\$2,370,000	\$2,365,200	\$2,419,000	\$1,800,000	\$1,807,700	\$1,818,500		\$1,818,500	\$0	0%
GFR - Criminal Forfeiture Restricted /	\$500,000	\$500,000	\$820,000	\$750,000	\$1,999,500	\$2,088,000		\$2,088,000	\$0	0%
Crime Victim Reparations Fund	\$3,722,000	\$3,716,200	\$3,560,600	\$3,874,500	\$3,920,500	\$3,991,600		\$3,991,600	\$0	0%
Beginning Nonlapsing	\$1,849,200	\$2,361,100	\$2,584,900	\$2,386,500	\$932,600	\$1,863,000		\$75,000	\$1,788,000	2384%
Closing Nonlapsing	(\$2,361,100)	(\$2,584,900)	(\$2,386,500)	(\$932,700)	(\$1,863,000)	\$0		\$0	\$0	n/a
Lapsing Balance	(\$731,300)	(\$637,300)	(\$415,700)	(\$969,300)	(\$457,000)	\$0		\$0	\$0	n/a
Grand Total	\$14,750,200	\$19,140,900	\$21,074,300	\$20,270,800	\$17,934,400	\$25,469,500		\$23,681,500	\$1,788,000	8%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Expenditures by Object Category, All Sources of Finance

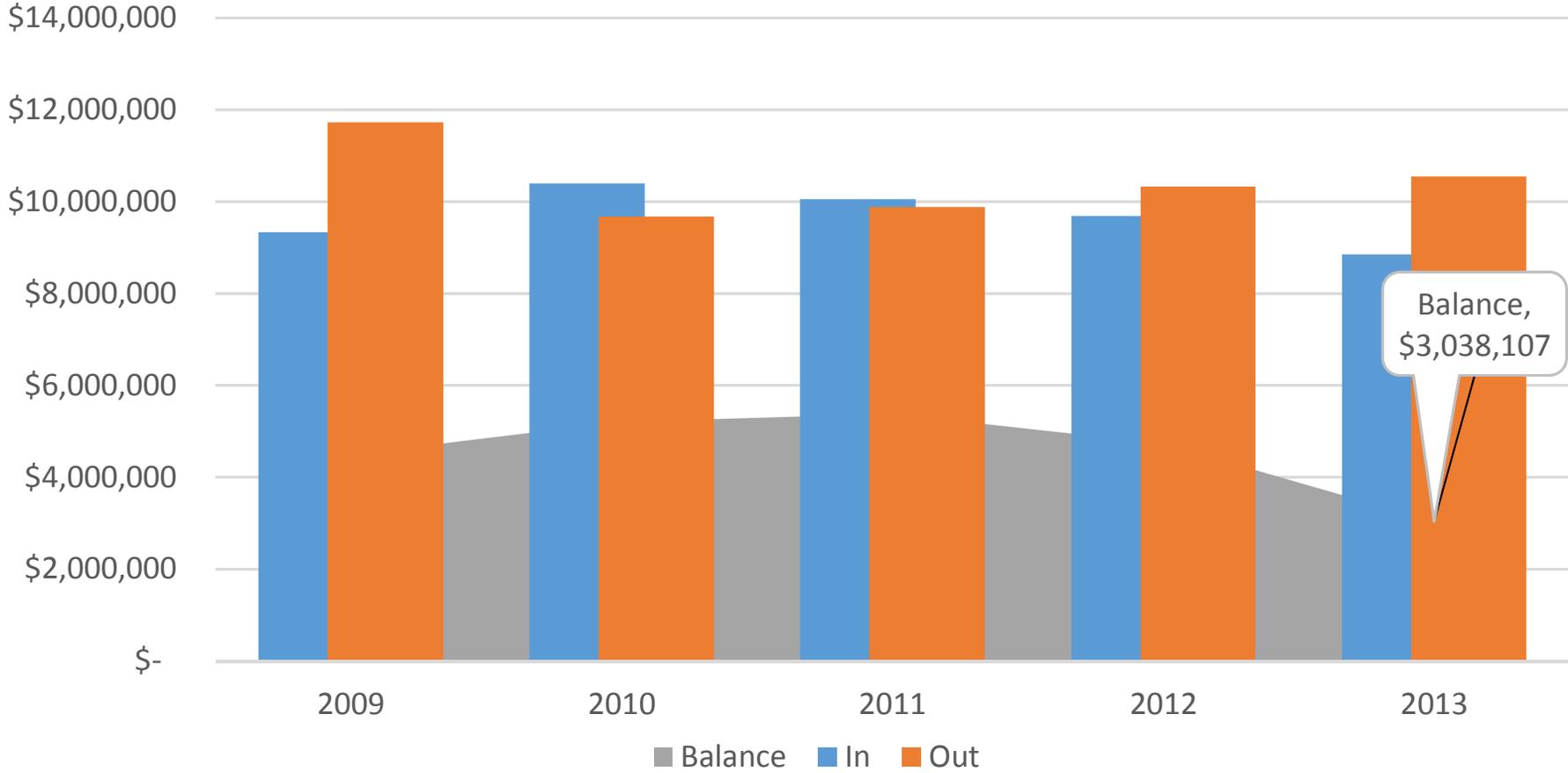
Thresholds:

Increases	5%
Decreases	0%

Commission on Criminal and Juvenile Justice

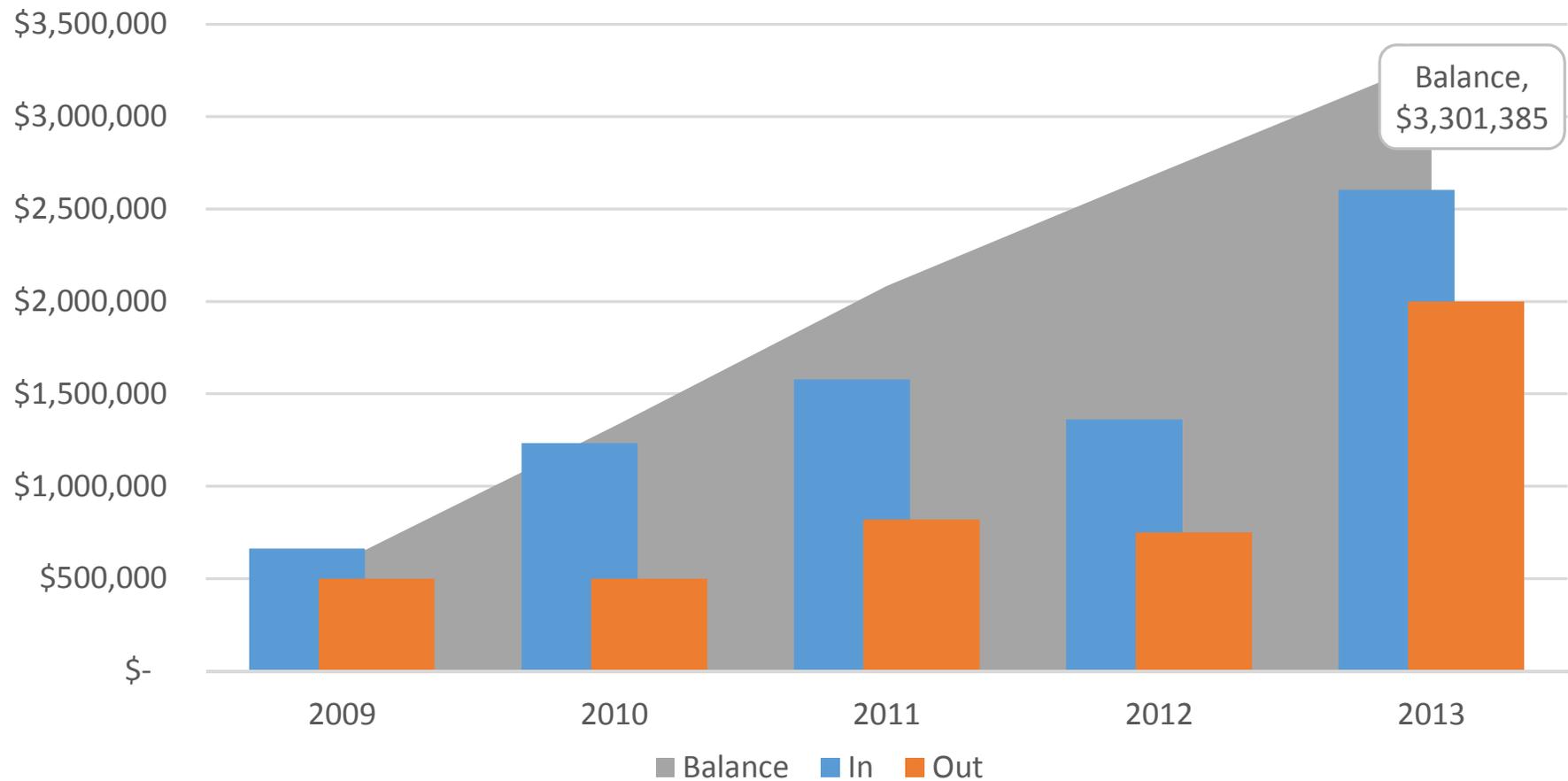
	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,832,600	\$3,090,000	\$3,223,100	\$3,364,800	\$3,337,600	\$3,546,300		\$3,699,600	(\$153,300)	-4%
In-state Travel	\$23,700	\$41,900	\$56,900	\$55,400	\$46,600	\$59,500		\$64,100	(\$4,600)	-7%
Out-of-state Travel	\$297,800	\$344,400	\$371,100	\$430,200	\$371,200	\$495,200		\$455,300	\$39,900	9%
Current Expense	\$1,307,300	\$839,200	\$768,900	\$814,700	\$894,800	\$1,501,400		\$776,000	\$725,400	93%
DP Current Expense	\$160,400	\$153,000	\$133,600	\$190,600	\$167,800	\$239,300		\$149,600	\$89,700	60%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$33,500	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$10,094,900	\$14,672,400	\$16,520,700	\$15,415,100	\$13,116,400	\$19,627,800		\$18,536,900	\$1,090,900	6%
Grand Total	\$14,750,200	\$19,140,900	\$21,074,300	\$20,270,800	\$17,934,400	\$25,469,500		\$23,681,500	\$1,788,000	8%

Crime Victim Reparations Fund



Note: FY 2014 appropriation from fund = \$3,991,600

Criminal Forfeiture Restricted Account



Note: FY 2014 appropriation from fund = \$2,088,000