

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

Operating and Capital Budget

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	587,651,700			587,651,700
Education Fund	49,000			49,000
Transportation Fund	5,495,500			5,495,500
Federal Funds	63,696,000	(550,500)		63,145,500
Dedicated Credits Revenue	52,701,300	6,312,500		59,013,800
Licenses/Fees	3,500,000	(3,500,000)		
Interest Income	32,000	(13,800)		18,200
GFR - Dispute Resolution	437,000			437,000
GFR - Law Enforcement Services	617,900			617,900
GFR - Canine Body Armor Restricted Account	25,000			25,000
GFR - Children's Legal Defense	911,000			911,000
GFR - Constitutional Defense	619,500	1,500		621,000
GFR - Court Security Account	11,164,300			11,164,300
GFR - Court Trust Interest	831,000			831,000
GFR - Criminal Forfeiture Restricted Account	2,089,000			2,089,000
GFR - Domestic Violence	78,300			78,300
GFR - DNA Specimen	2,037,500			2,037,500
GFR - E-911 Emergency Services	100	(100)		
GFR - Fire Academy Support	6,845,400			6,845,400
GFR - Firefighter Support Account	132,000			132,000
GFR - Guardian Ad Litem Services	373,500			373,500
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			29,000
GFR - Justice Court Tech, Sec, and Training	1,160,700			1,160,700
GFR - Law Enforcement Operations	1,823,400			1,823,400
GFR - Non-Judicial Adjustment	988,100			988,100
GFR - Online Court Assistance	230,100			230,100
GFR - Prison Telephone Surcharge Account	1,500,000			1,500,000
GFR - Public Safety Honoring Heroes Account	50,000			50,000
GFR - Public Safety Support	4,573,900			4,573,900
GFR - Reduced Cigarette Ignition Propensity and Firefighter Protection Account	76,500			76,500
GFR - State Court Complex	4,906,900			4,906,900
GFR - Statewide Warrant Ops	577,900			577,900
GFR - Substance Abuse Prevention	545,700			545,700
GFR - UHP Aero Bureau Restricted Account	206,600			206,600
GFR - Tobacco Settlement	434,600			434,600
Motorcycle Education	327,500			327,500

Dept. of Public Safety Rest. Acct.	31,226,200		31,226,200
Uninsured Motorist I.D.	2,373,100		2,373,100
Attorney General Litigation Fund	365,200		365,200
Crime Victim Reparations Fund	1,744,600		1,744,600
Unclaimed Property Trust	1,535,500		1,535,500
Transfers	2,090,800	515,000	2,605,800
Transfers - Child Nutrition	929,400	(929,400)	
Transfers - Commission on Criminal and Juvenile Justice	1,192,600	(1,061,700)	130,900
Transfers - Fed Pass-thru		132,800	132,800
Transfers - Federal	589,200	141,300	730,500
Transfers - Health	(1,818,900)	1,818,900	
Transfers - Medicaid	1,431,000	(1,431,000)	
Transfers - Medicaid Admin	(62,200)	62,200	
Transfers - Other Agencies	992,000	(932,000)	60,000
Transfers - Within Agency	(591,500)	591,500	
GFR - School Readiness	3,000,000		3,000,000
GFR - Firearm Safety Account	70,000		70,000
GFR - Concealed Weapons Account	3,100,000		3,100,000
Pass-through	3,583,900	(37,200)	3,546,700
Beginning Nonlapsing	13,320,400	5,982,000	19,302,400
Closing Nonlapsing	(8,820,300)	1,969,100	(6,851,200)
Beginning Fund Balance	3,076,400	(141,400)	2,935,000
Ending Fund Balance	(2,996,400)	(8,475,600)	(11,472,000)
Total	\$813,048,900	\$454,100	\$0 \$813,503,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Governor's Office	43,550,400	(4,459,800)		39,090,600
Office of the State Auditor	5,693,000	134,600		5,827,600
State Treasurer	2,954,100	30,400		2,984,500
Attorney General	58,555,300	(1,744,200)		56,811,100
Corrections	269,404,200	(1,604,800)		267,799,400
Board of Pardons and Parole	4,212,400			4,212,400
Juvenile Justice Services	92,553,400	172,800		92,726,200
Courts	144,036,100	778,500		144,814,600
Public Safety	192,090,000	7,146,600		199,236,600
Total	\$813,048,900	\$454,100	\$0	\$813,503,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6,388	5		6,393
Vehicles	1,431	(107)		1,324

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$587,700,700			\$587,700,700

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

Rep. Keven J. Stratton, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	26,850,900	1,588,300		28,439,200
Beginning Fund Balance		6,268,500		6,268,500
Ending Fund Balance		(6,736,900)		(6,736,900)
Total	\$26,850,900	\$1,119,900	\$0	\$27,970,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Corrections	26,850,900	1,119,900		27,970,800
Total	\$26,850,900	\$1,119,900	\$0	\$27,970,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	71	1		71
Vehicles	48	(25)		23

Other Transactions: Business-like Activities	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	26,850,900	1,119,900		27,970,800
Total	\$26,850,900	\$1,119,900	\$0	\$27,970,800

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

Restricted Fund and Account Transfers

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

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - EOCJ	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000

<u>Other Transactions:</u>	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Fund and Account Transfers				
GFR - DNA Specimen Account	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$216,000			\$216,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
Budget Effectiveness Options**

Budget Effectiveness Options	Budget Effectiveness Option Impact		
	State Funds	Nonstate Funds	Total Impact
1. Replace UHP Funding w/ Restricted Funding	(629,300)		(629,300)
2. Citizens Communication Portal	(200,000)		(200,000)
3. Printing and Mailing	(18,500)		(18,500)
4. Departmental Reviews	(70,500)		(70,500)
5. Internet Safety Education	(375,000)		(375,000)
6. Realize 14.5% from Audits	(627,900)		(627,900)
7. Executive Office/Admin Services	(371,400)		(371,400)
8. Safety Net	(76,600)		(76,600)
9. Staff and Operations	(177,500)		(177,500)
10. GAL Staff Reduction	(120,400)		(120,400)
11. Judicial Performance Evaluation Commission Data Processing	(9,200)		(9,200)
12. Division of Institutional Operations	(2,329,100)		(2,329,100)
13. Current Expense and Other Purchases	(250,000)		(250,000)
14. Institutional Programming Division	(297,700)		(297,700)
15. Criminal Justice Research	(24,300)		(24,300)
16. Extraditions Expenditures	(12,600)		(12,600)
17. Jail Contracting	(571,400)		(571,400)
18. Salt Lake Wasatch Youth Center	(1,749,100)		(1,749,100)
19. Adult Probation and Parole	(1,030,400)		(1,030,400)
20. Staff/Program Discretionary Reduction	(829,000)		(829,000)
21. Board of Pardons Hearing Officer	(84,500)		(84,500)
22. Matheson Courthouse Bond Expiration	(1,381,500)		(1,381,500)
23. Aero Bureau Elimination	(522,500)		(522,500)

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Governor's Office**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,915,700			4,915,700
Federal Funds	80,400	19,600		100,000
Dedicated Credits Revenue	1,047,700	900		1,048,600
GFR - Constitutional Defense	250,000			250,000
Beginning Nonlapsing	250,000	(127,700)		122,300
Closing Nonlapsing		(122,300)		(122,300)
Total	\$6,543,800	(\$229,500)	\$0	\$6,314,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	3,497,500	(700)		3,496,800
Governor's Residence	315,700			315,700
Washington Funding	161,200			161,200
Lt. Governor's Office	2,319,400	(228,800)		2,090,600
Commission on Federalism	250,000			250,000
Total	\$6,543,800	(\$229,500)	\$0	\$6,314,300

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Public Lands Litigation**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	1,608,600	(729,100)		879,500
Total	\$1,608,600	(\$729,100)	\$0	\$879,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Lands Litigation	1,608,600	(729,100)		879,500
Total	\$1,608,600	(\$729,100)	\$0	\$879,500

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Character Education**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	200,700			200,700
Beginning Nonlapsing		196,400		196,400
Closing Nonlapsing		(114,900)		(114,900)
Total	\$200,700	\$81,500	\$0	\$282,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Character Education	200,700	81,500		282,200
Total	\$200,700	\$81,500	\$0	\$282,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	1			1

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Emergency Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	100,100			100,100
Closing Nonlapsing		(100,100)		(100,100)
Total	\$100,100	(\$100,100)	\$0	\$0

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Governor's Emergency Fund	100,100	(100,100)		
Total	\$100,100	(\$100,100)	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Governor's Office of Management and Budget**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,760,300			3,760,300
Transfers - Other Agencies	68,800	(68,800)		
GFR - School Readiness	3,000,000			3,000,000
Beginning Nonlapsing	500,000	1,956,700		2,456,700
Closing Nonlapsing		(4,256,700)		(4,256,700)
Total	\$7,329,100	(\$2,368,800)	\$0	\$4,960,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	1,213,100			1,213,100
Planning and Budget Analysis	1,548,000			1,548,000
Demographic and Economic Analysis	1,121,400	(115,800)		1,005,600
State and Local Planning	446,600	(253,000)		193,600
School Readiness Initiative	3,000,000	(2,000,000)		1,000,000
Total	\$7,329,100	(\$2,368,800)	\$0	\$4,960,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	25			25
Vehicles	2	1		3

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Quality Growth Commission - LeRay McAllister Program**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	48,000	(33,300)		14,700
Total	\$48,000	(\$33,300)	\$0	\$14,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
LeRay McAllister Critical Land Conservation Program	48,000	(33,300)		14,700
Total	\$48,000	(\$33,300)	\$0	\$14,700

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Commission on Criminal and Juvenile Justice**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,302,800			2,302,800
Federal Funds	14,451,900	(1,632,600)		12,819,300
Dedicated Credits Revenue	94,500	6,000		100,500
GFR - Law Enforcement Services	617,900			617,900
GFR - Criminal Forfeiture Restricted Account	2,089,000			2,089,000
GFR - Law Enforcement Operations	1,823,400			1,823,400
Crime Victim Reparations Fund	1,744,600			1,744,600
Beginning Nonlapsing		880,000		880,000
Closing Nonlapsing		(1,193,200)		(1,193,200)
Total	\$23,124,100	(\$1,939,800)	\$0	\$21,184,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
CCJJ Commission	12,005,200	(2,104,400)		9,900,800
Utah Office for Victims of Crime	7,904,800	164,600		8,069,400
Extraditions	375,300			375,300
Substance Abuse Advisory Council	147,700			147,700
Sentencing Commission	141,600			141,600
State Asset Forfeiture Grant Program	2,089,000			2,089,000
Judicial Performance Evaluation Commission	460,500			460,500
Total	\$23,124,100	(\$1,939,800)	\$0	\$21,184,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	45			45

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
CCJJ Factual Innocence Payments**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		410,900		410,900
Closing Nonlapsing		(365,200)		(365,200)
Total	\$0	\$45,700	\$0	\$45,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Factual Innocence Payments		45,700		45,700
Total	\$0	\$45,700	\$0	\$45,700

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Crime Victim Reparations Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds		1,900,000		1,900,000
Dedicated Credits Revenue		7,693,700		7,693,700
Interest Income		6,200		6,200
Ending Fund Balance		(4,786,300)		(4,786,300)
Total	\$0	\$4,813,600	\$0	\$4,813,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime Victim Reparations Fund		4,813,600		4,813,600
Total	\$0	\$4,813,600	\$0	\$4,813,600

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Juvenile Accountability Incentive Block Grant Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,000,000			1,000,000
Dedicated Credits Revenue		6,000		6,000
Ending Fund Balance		(1,006,000)		(1,006,000)
Total	\$1,000,000	(\$1,000,000)	\$0	\$0

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Juvenile Accountability Incentive Block Grant Fund	1,000,000	(1,000,000)		
Total	\$1,000,000	(\$1,000,000)	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
State Elections Grant Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	584,000			584,000
Interest Income	12,000			12,000
Total	\$596,000	\$0	\$0	\$596,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Elections Grant Fund	596,000			596,000
Total	\$596,000	\$0	\$0	\$596,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Justice Assistance Grant Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Federal Funds	3,000,000			3,000,000
Dedicated Credits Revenue		10,000		10,000
Ending Fund Balance		(3,010,000)		(3,010,000)
Total	\$3,000,000	(\$3,000,000)	\$0	\$0
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Justice Assistance Grant Fund	3,000,000	(3,000,000)		
Total	\$3,000,000	(\$3,000,000)	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Office of the State Auditor
State Auditor**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,522,700			3,522,700
Dedicated Credits Revenue	1,750,600	5,600		1,756,200
Beginning Nonlapsing	419,700	234,200		653,900
Closing Nonlapsing		(105,200)		(105,200)
Total	\$5,693,000	\$134,600	\$0	\$5,827,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Auditor	5,693,000	134,600		5,827,600
Total	\$5,693,000	\$134,600	\$0	\$5,827,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	45			45
Vehicles	2	(2)		

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
State Treasurer
State Treasurer**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	924,000			924,000
Dedicated Credits Revenue	494,600	30,400		525,000
Unclaimed Property Trust	1,535,500			1,535,500
Beginning Nonlapsing		65,000		65,000
Closing Nonlapsing		(65,000)		(65,000)
Total	\$2,954,100	\$30,400	\$0	\$2,984,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Treasury and Investment	1,334,700	30,400		1,365,100
Unclaimed Property	1,528,400			1,528,400
Money Management Council	91,000			91,000
Total	\$2,954,100	\$30,400	\$0	\$2,984,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	25			25
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Attorney General**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	29,479,100			29,479,100
Federal Funds	1,858,300	(25,100)		1,833,200
Dedicated Credits Revenue	19,392,700	(1,116,100)		18,276,600
GFR - Constitutional Defense	369,500	1,500		371,000
GFR - Tobacco Settlement	73,500			73,500
Attorney General Litigation Fund	365,200			365,200
Transfers - Federal	589,200	141,300		730,500
Transfers - Other Agencies	52,100	7,900		60,000
Beginning Nonlapsing	2,307,900	(1,601,500)		706,400
Closing Nonlapsing	(962,800)	962,800		
Total	\$53,524,700	(\$1,629,200)	\$0	\$51,895,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	4,292,400	353,200		4,645,600
Child Protection	7,946,600	(202,200)		7,744,400
Children's Justice	1,302,900	(854,400)		448,500
Criminal Prosecution	19,163,300	(376,200)		18,787,100
Civil	20,819,500	(549,600)		20,269,900
Total	\$53,524,700	(\$1,629,200)	\$0	\$51,895,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	432			432
Vehicles	53			53

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Contract Attorneys**

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

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Children's Justice Centers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,099,300			3,099,300
Federal Funds	214,400	6,200		220,600
Dedicated Credits Revenue	259,500	3,800		263,300
Total	\$3,573,200	\$10,000	\$0	\$3,583,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Children's Justice Centers	3,573,200	10,000		3,583,200
Total	\$3,573,200	\$10,000	\$0	\$3,583,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2			2

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Prosecution Council**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	61,700	(29,800)		31,900
Dedicated Credits Revenue	60,200	15,200		75,400
GFR - Public Safety Support	613,800			613,800
Transfers	263,400	(263,400)		
Transfers - Commission on Criminal and Juvenile Justice		130,900		130,900
Transfers - Fed Pass-thru		132,800		132,800
Closing Nonlapsing		(39,900)		(39,900)
Total	\$999,100	(\$54,200)	\$0	\$944,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Prosecution Council	999,100	(54,200)		944,900
Total	\$999,100	(\$54,200)	\$0	\$944,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Domestic Violence**

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

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Attorney General
Crime and Violence Prevention Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Fund Balance	168,500	(141,400)		27,100
Ending Fund Balance	(88,500)	70,600		(17,900)
Total	\$80,000	(\$70,800)	\$0	\$9,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime and Violence Prevention Fund	80,000	(70,800)		9,200
Total	\$80,000	(\$70,800)	\$0	\$9,200

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Utah Department of Corrections
Programs and Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	201,428,100			201,428,100
Education Fund	49,000			49,000
Federal Funds	344,100	200		344,300
Dedicated Credits Revenue	4,154,500	38,000		4,192,500
GFR - Interstate Cmpt for Adult Offender Sup.	29,000			29,000
GFR - Prison Telephone Surcharge Account	1,500,000			1,500,000
Transfers	127,400	(97,600)		29,800
Transfers - Other Agencies	215,400	(215,400)		
Total	\$207,847,500	(\$274,800)	\$0	\$207,572,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Executive Director	5,985,500	(716,600)		5,268,900
Department Administrative Services	11,242,800	13,446,500		24,689,300
Department Training	1,612,600			1,612,600
Adult Probation and Parole Administration	1,503,100	(140,800)		1,362,300
Adult Probation and Parole Programs	53,847,400	3,764,600		57,612,000
Institutional Operations Administration	2,374,800	(284,800)		2,090,000
Institutional Operations Draper Facility	73,098,200	(8,221,300)		64,876,900
Institutional Operations Central Utah/Gunnison	34,445,700	(4,322,300)		30,123,400
Institutional Operations Inmate Placement	2,740,600	(6,400)		2,734,200
Institutional Operations Support Services	4,543,500	(81,000)		4,462,500
Programming Administration	560,900	(184,200)		376,700
Programming Treatment	8,790,000	(3,624,300)		5,165,700
Programming Skill Enhancement	5,169,700	84,800		5,254,500
Programming Education	1,932,700	11,000		1,943,700
Total	\$207,847,500	(\$274,800)	\$0	\$207,572,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2,103	2		2,105
Vehicles	357	(22)		335

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Utah Department of Corrections
Department Medical Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	28,569,300			28,569,300
Dedicated Credits Revenue	539,200	70,000		609,200
Transfers - Medicaid	1,400,000	(1,400,000)		
Total	\$30,508,500	(\$1,330,000)	\$0	\$29,178,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medical Services	30,508,500	(1,330,000)		29,178,500
Total	\$30,508,500	(\$1,330,000)	\$0	\$29,178,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	197			197
Vehicles	4			4

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Utah Department of Corrections
Utah Correctional Industries**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	26,850,900	1,588,300		28,439,200
Beginning Fund Balance		6,268,500		6,268,500
Ending Fund Balance		(6,736,900)		(6,736,900)
Total	\$26,850,900	\$1,119,900	\$0	\$27,970,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	26,850,900	1,119,900		27,970,800
Total	\$26,850,900	\$1,119,900	\$0	\$27,970,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	71	1		71
Vehicles	48	(25)		23

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Utah Department of Corrections
Jail Contracting**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	30,998,200			30,998,200
Federal Funds	50,000			50,000
Total	\$31,048,200	\$0	\$0	\$31,048,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jail Contracting	31,048,200			31,048,200
Total	\$31,048,200	\$0	\$0	\$31,048,200

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Board of Pardons and Parole
Board of Pardons and Parole**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	4,210,200			4,210,200
Dedicated Credits Revenue	2,200			2,200
Total	\$4,212,400	\$0	\$0	\$4,212,400
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Board of Pardons and Parole	4,212,400			4,212,400
Total	\$4,212,400	\$0	\$0	\$4,212,400
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	36	1		36
Vehicles	6			6

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	87,457,400			87,457,400
Federal Funds	3,706,200	137,000		3,843,200
Dedicated Credits Revenue	2,296,100	2,900		2,299,000
Transfers		(873,400)		(873,400)
Transfers - Child Nutrition	929,400	(929,400)		
Transfers - Commission on Criminal and Juvenile Justice	605,900	(605,900)		
Transfers - Health	(1,818,900)	1,818,900		
Transfers - Medicaid	31,000	(31,000)		
Transfers - Medicaid Admin	(62,200)	62,200		
Transfers - Within Agency	(591,500)	591,500		
Total	\$92,553,400	\$172,800	\$0	\$92,726,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	4,690,800	(293,400)		4,397,400
Early Intervention Services	14,937,800	73,600		15,011,400
Community Programs	23,414,000	517,600		23,931,600
Correctional Facilities	25,932,500	66,400		25,998,900
Rural Programs	23,199,600	(173,600)		23,026,000
Youth Parole Authority	378,700	(17,800)		360,900
Total	\$92,553,400	\$172,800	\$0	\$92,726,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	925			925
Vehicles	145	(7)		138

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Judicial Council/State Court Administrator
Administration**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	93,840,000			93,840,000
Federal Funds	730,600	16,700		747,300
Dedicated Credits Revenue	3,039,300	(88,500)		2,950,800
GFR - Dispute Resolution	437,000			437,000
GFR - Children's Legal Defense	440,900			440,900
GFR - Court Security Account	11,164,300			11,164,300
GFR - Court Trust Interest	831,000			831,000
GFR - DNA Specimen	258,100			258,100
GFR - Justice Court Tech, Sec, and Training	1,160,700			1,160,700
GFR - Non-Judicial Adjustment	988,100			988,100
GFR - Online Court Assistance	230,100			230,100
GFR - State Court Complex	313,400			313,400
GFR - Substance Abuse Prevention	545,700			545,700
GFR - Tobacco Settlement	361,100			361,100
Transfers	1,500	1,063,400		1,064,900
Transfers - Commission on Criminal and Juvenile Justice	586,700	(586,700)		
Transfers - Other Agencies	476,400	(476,400)		
Total	\$115,404,900	(\$71,500)	\$0	\$115,333,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Supreme Court	2,759,400	184,100		2,943,500
Law Library	974,500	64,500		1,039,000
Court of Appeals	4,103,400	(45,200)		4,058,200
District Courts	44,407,400	(684,100)		43,723,300
Juvenile Courts	37,589,300	260,200		37,849,500
Justice Courts	1,326,300	(300)		1,326,000
Courts Security	11,164,300			11,164,300
Administrative Office	4,339,400	80,200		4,419,600
Judicial Education	657,400	31,100		688,500
Data Processing	6,565,300	113,200		6,678,500
Grants Program	1,518,200	(75,200)		1,443,000
Total	\$115,404,900	(\$71,500)	\$0	\$115,333,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,081	1		1,082
Vehicles	143	(19)		124

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Judicial Council/State Court Administrator
Grand Jury**

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

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Judicial Council/State Court Administrator
Contracts and Leases**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	15,271,700			15,271,700
Dedicated Credits Revenue	250,000			250,000
GFR - State Court Complex	4,593,500			4,593,500
Total	\$20,115,200	\$0	\$0	\$20,115,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Contracts and Leases	20,115,200			20,115,200
Total	\$20,115,200	\$0	\$0	\$20,115,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	3			3

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Judicial Council/State Court Administrator
Jury and Witness Fees**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,563,800			1,563,800
Dedicated Credits Revenue	10,000			10,000
Beginning Nonlapsing		(1,664,200)		(1,664,200)
Closing Nonlapsing		2,514,200		2,514,200
Total	\$1,573,800	\$850,000	\$0	\$2,423,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jury, Witness, and Interpreter	1,573,800	850,000		2,423,800
Total	\$1,573,800	\$850,000	\$0	\$2,423,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	7			7

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Judicial Council/State Court Administrator
Guardian ad Litem**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,020,800			6,020,800
Dedicated Credits Revenue	77,000			77,000
GFR - Children's Legal Defense	470,100			470,100
GFR - Guardian Ad Litem Services	373,500			373,500
Total	\$6,941,400	\$0	\$0	\$6,941,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Guardian ad Litem	6,941,400			6,941,400
Total	\$6,941,400	\$0	\$0	\$6,941,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	75			75
Vehicles	8	1		9

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Programs & Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	67,910,600			67,910,600
Transportation Fund	5,495,500			5,495,500
Federal Funds	2,251,500	563,200		2,814,700
Dedicated Credits Revenue	18,460,100	(3,938,000)		14,522,100
GFR - Canine Body Armor Restricted Account	25,000			25,000
GFR - DNA Specimen	1,779,400			1,779,400
GFR - E-911 Emergency Services	100	(100)		
GFR - Fire Academy Support	6,845,400			6,845,400
GFR - Firefighter Support Account	132,000			132,000
GFR - Public Safety Honoring Heroes Account	50,000			50,000
GFR - Public Safety Support	3,300			3,300
GFR - Reduced Cigarette Ignition Propensity and Firefighter Protection Account	76,500			76,500
GFR - Statewide Warrant Ops	577,900			577,900
GFR - UHP Aero Bureau Restricted Account	206,600			206,600
Dept. of Public Safety Rest. Acct.	3,429,600			3,429,600
Transfers	1,698,500	209,400		1,907,900
Transfers - Other Agencies	38,900	(38,900)		
GFR - Firearm Safety Account	70,000			70,000
GFR - Concealed Weapons Account	3,100,000			3,100,000
Pass-through	3,469,000			3,469,000
Beginning Nonlapsing	3,400,000	4,290,900		7,690,900
Closing Nonlapsing	(2,800,000)	2,800,000		
Total	\$116,219,900	\$3,886,500	\$0	\$120,106,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Commissioner's Office	4,901,000	3,163,800		8,064,800
Aero Bureau	981,100	63,000		1,044,100
Department Intelligence Center	1,020,900			1,020,900
Department Grants	3,309,600	6,500		3,316,100
Department Fleet Management	499,900			499,900
Enhanced 911 Program	100	(100)		
CITS Administration	501,100			501,100
CITS Bureau of Criminal Identification	17,740,000	(963,400)		16,776,600
CITS Communications	7,519,900	18,400		7,538,300
CITS State Crime Labs	5,482,500	115,900		5,598,400
CITS State Bureau of Investigation	3,108,800			3,108,800
Highway Patrol - Administration	1,216,000	100,000		1,316,000

Highway Patrol - Field Operations	41,303,100	25,000	41,328,100
Highway Patrol - Commercial Vehicle	3,743,600		3,743,600
Highway Patrol - Safety Inspections	1,350,600	9,400	1,360,000
Highway Patrol - Federal/State Projects	4,485,400	726,700	5,212,100
Highway Patrol - Protective Services	4,752,500	20,300	4,772,800
Highway Patrol - Special Services	3,565,800		3,565,800
Highway Patrol - Special Enforcement	674,300	600,500	1,274,800
Highway Patrol - Technology Services	1,382,100		1,382,100
Information Management - Operations	1,319,700		1,319,700
Fire Marshall - Fire Operations	3,305,300	500	3,305,800
Fire Marshall - Fire Fighter Training	4,056,600		4,056,600
Total	\$116,219,900	\$3,886,500	\$0 \$120,106,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	871	1		872
Vehicles	601	(48)		553

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Emergency Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,120,600			2,120,600
Federal Funds	30,691,000	(2,141,000)		28,550,000
Dedicated Credits Revenue	408,000	50,000		458,000
Transfers		140,400		140,400
Transfers - Other Agencies	140,400	(140,400)		
Pass-through	21,800			21,800
Beginning Nonlapsing	408,000	15,400		423,400
Closing Nonlapsing	(408,000)	408,000		
Total	\$33,381,800	(\$1,667,600)	\$0	\$31,714,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Emergency Management	33,381,800	(1,667,600)		31,714,200
Total	\$33,381,800	(\$1,667,600)	\$0	\$31,714,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	51			51
Vehicles	17			17

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Division of Homeland Security - Emergency and Disaster Management**

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Peace Officers' Standards and Training**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	45,400	10,600		56,000
GFR - Public Safety Support	3,956,800			3,956,800
Total	\$4,002,200	\$10,600	\$0	\$4,012,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Basic Training	1,720,600	10,600		1,731,200
Regional/Inservice Training	777,800			777,800
POST Administration	1,503,800			1,503,800
Total	\$4,002,200	\$10,600	\$0	\$4,012,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	27	1		27
Vehicles	61	(9)		52

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Driver License**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	354,600	(54,600)		300,000
Dedicated Credits Revenue	9,100			9,100
Motorcycle Education	327,500			327,500
Dept. of Public Safety Rest. Acct.	26,896,000			26,896,000
Uninsured Motorist I.D.	2,373,100			2,373,100
Pass-through	53,700			53,700
Beginning Nonlapsing	1,275,200	1,741,800		3,017,000
Closing Nonlapsing	(1,646,600)	1,646,600		
Total	\$29,642,600	\$3,333,800	\$0	\$32,976,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Driver License Administration	2,022,200	1,056,900		3,079,100
Driver Services	16,738,400			16,738,400
Driver Records	8,196,400	1,460,000		9,656,400
Motorcycle Safety	329,400			329,400
Uninsured Motorist	2,001,700	871,400		2,873,100
DL Federal Grants	354,500	(54,500)		300,000
Total	\$29,642,600	\$3,333,800	\$0	\$32,976,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	371			371
Vehicles	23	(2)		21

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Highway Safety**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	55,600			55,600
Federal Funds	4,317,300	689,700		5,007,000
Dedicated Credits Revenue	10,600			10,600
Dept. of Public Safety Rest. Acct.	900,600			900,600
Transfers		336,200		336,200
Pass-through	39,400	(37,200)		2,200
Beginning Nonlapsing		346,500		346,500
Total	\$5,323,500	\$1,335,200	\$0	\$6,658,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Highway Safety	5,323,500	1,335,200		6,658,700
Total	\$5,323,500	\$1,335,200	\$0	\$6,658,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	24			24
Vehicles	5			5

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Department of Public Safety
Alcoholic Beverage Control Act Enforcement Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		3,512,000		3,512,000
Licenses/Fees	3,500,000	(3,500,000)		
Interest Income	20,000	(20,000)		
Beginning Fund Balance	2,907,900			2,907,900
Ending Fund Balance	(2,907,900)	256,100		(2,651,800)
Total	\$3,520,000	\$248,100	\$0	\$3,768,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Alcoholic Beverage Control Act Enforcement Fund	3,520,000	248,100		3,768,100
Total	\$3,520,000	\$248,100	\$0	\$3,768,100

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Fund and Account Transfers
General Fund Restricted - DNA Specimen Account**

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

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

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2015**

Operating and Capital Budget

Financing	Appropriated	Analyst	Subcommittee	Base Bill
GFR - Law Enforcement Services	617,900	200,000		200,000
Total	<u>\$617,900</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$200,000</u>

Programs	Appropriated	Analyst	Subcommittee	Base Bill
Governor's Office	45,861,900	200,000		200,000
Total	<u>\$45,861,900</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$200,000</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2015
Governor's Office
Commission on Criminal and Juvenile Justice**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	2,302,800			
General Fund, One-time	156,600			
Federal Funds	14,457,300			
Dedicated Credits Revenue	94,600			
GFR - Law Enforcement Services	617,900	200,000		200,000
GFR - Criminal Forfeiture Restricted Account	2,089,100			
GFR - Law Enforcement Operations	1,824,400			
Crime Victim Reparations Fund	1,753,400			
Total	\$23,296,100	\$200,000	\$0	\$200,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
CCJJ Commission	12,012,000	200,000		200,000
Utah Office for Victims of Crime	8,067,500			
Extraditions	375,600			
Substance Abuse Advisory Council	147,800			
Sentencing Commission	141,600			
State Asset Forfeiture Grant Program	2,089,100			
Judicial Performance Evaluation Commission	462,500			
Total	\$23,296,100	\$200,000	\$0	\$200,000
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	45			