

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	528,818,300	(200,000)	(200,000)	
Education Fund	49,000			
Transportation Fund	5,495,500			
Federal Funds	60,353,300		(300,000)	(300,000)
American Recovery and Reinvestment Act			461,000	461,000
Dedicated Credits Revenue	69,436,200	226,000	226,000	
GFR - Dispute Resolution	414,300			
GFR - Law Enforcement Services			619,000	619,000
GFR - Children's Legal Defense	810,600			
GFR - Constitutional Defense	1,600,000			
GFR - Court Reporter Technology	250,000			
GFR - Court Security Account	7,556,400			
GFR - Court Trust Interest	795,000			
GFR - Criminal Forfeiture Restricted Account	750,000	250,000	250,000	
GFR - Domestic Violence	78,300			
GFR - DNA Specimen	1,182,100	515,000	515,000	
GFR - E-911 Emergency Services	3,890,000			
GFR - Fire Academy Support	5,516,300		350,000	350,000
GFR - Firefighter Support Account	132,000			
GFR - Guardian Ad Litem Services	364,400			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Justice Court Tech, Sec,& Training	1,105,000			
GFR - Law Enforcement Operations	2,419,000		(619,000)	(619,000)
GFR - Non-Judicial Assessment	932,100			
GFR - Nuclear Oversight	1,793,300			
GFR - Online Court Assistance	151,000	75,000	75,000	
GFR - Prison Telephone Surcharge Account	1,500,000			
GFR - Public Safety Honoring Heroes Account	15,500			
GFR - Public Safety Support	4,219,800			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Court Complex	4,700,000			
GFR - State Law Enforcement Forfeiture Account	50,000		126,000	126,000
GFR - Statewide Warrant Ops	566,800			
GFR - Substance Abuse Prevention	512,700			
GFR - Tobacco Settlement	629,100	(209,700)	(209,700)	
TFR - Motorcycle Education	322,700			
TFR - Dept. of Public Safety Rest. Acct.	29,581,500	(1,500,000)	(1,100,000)	400,000
TFR - Uninsured Motorist I.D.	2,360,100			

Attorney General Litigation Fund	336,900		
Crime Victim Reparations Fund	3,874,500		
Unclaimed Property Trust	1,408,100		
Transfers - Child Nutrition	945,000		
Transfers - Commission on Criminal and Juvenile Justice	2,154,600		
Transfers - Fed Pass-thru	95,000		
Transfers - Federal	587,700		
Transfers - Medicaid	561,000	300,000	300,000
Transfers - Other Agencies	1,516,500		
Transfers - Within Agency	277,100		
Pass-through	3,572,100		
Beginning Nonlapsing	10,979,600		
Closing Nonlapsing	(7,328,300)		
Lapsing Balance	(1,862,800)		
<b>Total</b>	<b>\$755,571,300</b>	<b>(\$843,700)</b>	<b>\$493,300</b>
			<b>\$1,337,000</b>

	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total State Funds	\$528,867,300	(\$200,000)	(\$200,000)	

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Governor's Office	36,115,400	50,000	511,000	461,000
State Auditor	5,022,000			
State Treasurer	2,821,700			
Attorney General	51,358,900	(209,700)	(209,700)	
Corrections	265,827,900			
Board of Pardons and Parole	3,784,200			
Juvenile Justice Services	86,882,600			
Courts	128,954,300	75,000	75,000	
Public Safety	174,588,300	(759,000)	117,000	876,000
Restricted Revenue - EOCJ	216,000			
<b>Total</b>	<b>\$755,571,300</b>	<b>(\$843,700)</b>	<b>\$493,300</b>	<b>\$1,337,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	6,396	(16)	(16)	
Vehicles	1,480			

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Sen. Daniel W. Thatcher, Co-Chair

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Rep. Eric K. Hutchings, Co-Chair

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Rep. Christopher N. Herrod, Vice Chair

**Rates and Fees**

## Governor's Office - Lt. Governor's Office

1.	Notary Commission Filing Fee	45.00
2.	Duplicate Notary Commission Fee	15.00
3.	Domestic Notary Certification Fee	15.00
4.	Notary Testing Fee	30.00
5.	Apostil Fee	15.00
6.	Non Apostil Fee	15.00
7.	Lobbyist Registration Fee	100.00
8.	Authentication Fee within two hours if presented before 3:00 p.m.	50.00
9.	Authentication Fee end of next business day	25.00
10.	International Postage	10.00
11.	Copy of Lobbyist List	10.00
12.	Copy of Election Results	35.00
13.	Photocopies (per page)	.25
14.	Custom Voter Registration Report (per hour)	90.00
15.	Copy of Complete Voter Registration Data	1,050.00

## State Auditor - State and Local Government

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

## GRAMA Fees:

17.	Non-color photocopy, per page	.25
18.	Color photocopy, per page	.40
19.	11 x 17 photocopy, per page	1.00
20.	Odd size copies: Actual cost	
21.	Document faxing, per page, plus long distance phone charges over 10 pages	1.00
22.	Document certification	2.00
23.	Staff time to search, compile, and otherwise prepare a record: Actual cost	
24.	Mailing and shipping preparation, plus actual postage costs	2.00
25.	CD Duplication, per CD, plus actual staff costs	5.00
26.	DVD Duplication, per DVD, plus actual staff costs	10.00
27.	Other media: Actual cost	
28.	Other services: Actual cost	

## Corrections - Corrections Programs &amp; Operations - Department Executive Director

29.	GRAMA Fees: Odd size photocopies, per page: Actual Cost	
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30.	GRAMA Fees: Document Certification	2.00
31.	GRAMA Fees: Document Faxing (local), per page	.50
32.	GRAMA Fees: Document Faxing (long distance), per page	2.00
33.	GRAMA Fees: Staff Time to search, compile, and otherwise prepare record: Variable	
34.	GRAMA Fees: Mail and ship preparation, plus actual postage costs: Variable	
35.	GRAMA Fees: CD Duplication, per CD	5.00
36.	GRAMA Fees: DVD Duplication, per DVD	10.00
37.	GRAMA Fees: Other media: Variable	
38.	GRAMA Fees: Other services: Variable	
39.	Non-sufficient Funds Service Charge: Variable	
40.	GRAMA Fees: 8.5 x 11 photocopy, per page	.25
	Government Records Access and Management Act (GRAMA) Fees - these GRAMA fees apply for the entire Department of Corrections	
41.	Sundry Revenue Collection: Variable	
Corrections - Corrections Programs & Operations - Adult Probation and Parole Programs		
42.	Parole/Probation Supervision Fees	30.00
43.	Parole/Probation Supervision Fee - State Debt Collection	30.00
44.	Interstate Compact for Adult Offender	50.00
45.	Sex Offender Registration Fee	100.00
46.	Resident Support Fees	6.00
Corrections - Corrections Programs & Operations - Institutional Operations Administration		
47.	Fines-False Information: Variable	
48.	Restitution for Prisoner Damages: Variable	
49.	Patient Social Security Benefits Collections: Variable	
Corrections - Corrections Programs & Operations - Institutional Operations Draper Facility		
50.	Fines - False Information: Variable	
51.	Restitution for Prisoner Damages: Variable	
52.	Inmate Leases & Concessions	11.00
53.	Buildings Rental: Variable	
54.	Sale of Goods & Materials: Variable	
Corrections - Corrections Programs & Operations - Institutional Operations Central Utah/Gunnison		
55.	Building Rental	90.00
56.	Leases and Concessions	11.00
57.	Sale of Goods and Materials: Variable	
58.	Restitution for Prisoner Damages: Variable	

Corrections - Corrections Programs & Operations - Institutional Operations Inmate Placement		
59.	Fine - False Information: Variable	
60.	Restitution for Prisoner Damages: Variable	
Corrections - Corrections Programs & Operations - Institutional Operations Support Services		
61.	Fines-False Information: Variable	
Corrections - Corrections Programs & Operations - Programming Administration		
62.	Sale of Services - Dedicated Credits: Variable	
Corrections - Corrections Programs & Operations - Programming Treatment		
63.	Sale of Services - Dedicated Credits: Variable	
Corrections - Corrections Programs & Operations - Programming Skill Enhancement		
64.	Sale of Services - Dedicated Credits: Variable	
Corrections - Corrections Programs & Operations - Programming Education		
65.	Offender Tuition Payments: Variable	
66.	Offender Tuition Grants from Local Governments: Variable	
67.	Offender Tuition Grants from St. Agencies: Variable	
Corrections - Department Medical Services - Medical Services		
68.	Prisoner Medical Co-pay	5.00
69.	Prisoner Various Prostheses Co-pay: 1/2 cost	
70.	Prisoner Prescription fee	2.00
71.	Inmate Support Collections	
Corrections - Utah Correctional Industries		
72.	Sale of Goods and Materials: Variable	
73.	Sale of Goods/Materials: Variable	
74.	Sale of Services - Dedicated Credits: Variable	
Board of Pardons and Parole		
75.	Records Copies per page	.25
76.	Audiotape of Hearing	10.00
77.	Hearing Transcript Deposit	
78.	GRAMA Response (Copies over 100 pages) – Actual cost of employee time.	
79.	Compact Disc of Hearing	10.00
Juvenile Justice Services - Programs and Operations - Administration		
Government Records Access and Management Act (GRAMA) Fees - these GRAMA fees apply for the entire Department of Human Services		
80.	GRAMA Records paper (per side of sheet)	.25
81.	GRAMA Records audio tape (per tape)	5.00
82.	GRAMA Records video tape (per tape)	15.00

83.	GRAMA Records compiling and reporting in another format (per hour)	25.00
84.	GRAMA Records - compiling and reporting in another format if programmer/analyst assistance is required (per hour)	50.00
85.	GRAMA Records - mailing - actual cost	
Courts - Administration - Administrative Office		
Administrative Office		
86.	Microfiche per card	1.00
87.	Audiotape	10.00
88.	Videotape	15.00
89.	Compact Disc	10.00
90.	Reporter Text per half day	25.00
91.	Personnel Time - After 15 min/15 min increments: Variable	
92.	Electronic copy of Court Proceeding per half day	10.00
93.	Court Records Online Subscription - Over 200 records - per month, per search	.10
94.	Court Records Online Subscription - 200 records - per month	30.00
95.	Court Records Online Services Setup Fee	25.00
96.	Fax (per page after 10)	.50
97.	Fax (first 10 pages)	5.00
98.	Mailings: Actual Cost	
99.	Preprinted Forms: Per State Court Administrator	
100.	Copies per page	.25
Public Safety - Public Safety Programs & Operations - Department Commissioner's Office		
101.	Courier Delivery: Actual Cost	
102.	Fax per page	1.00
103.	Mailing: Actual Cost	
104.	Compact Disk - Audio/Video/Photos, per disk	25.00
105.	Developed photo negatives, per photo	1.00
106.	Printed Digital Photos per sheet of photo paper (1, 2, or 4 photos based on request) (Per 8.5 x 11 sheet of photo paper)	2.00
107.	Color Copies per page	1.00
108.	Over 50 pages, per page fee	.50
109.	1-10 pages of paper copy	5.00
110.	11-50 pages of paper copy	25.00
111.	Miscellaneous Computer Processing - hourly rate of the least paid appropriate employee	
Public Safety - Public Safety Programs & Operations - CITS Bureau of Criminal Identification		
112.	Concealed Firearm Permit Instructor Registration Fee	25.00

113.	Fingerprint Services	15.00
114.	Print Other State Agency Cards	5.00
115.	State Agency ID set up fee	50.00
116.	Child ID Kits	1.00
117.	Replacement of Concealed Firearm Permit	10.00
118.	Extra Copies Rap Sheet	10.00
119.	Extra Fingerprint Cards	5.00
120.	Automated Fingerprint Identification System Database Retention	5.00
121.	Registration for Concealed Firearm Permit Instructor Class	25.00
122.	Utah Interactive Convenience Fee (concealed weapons permit renewals)	.75
123.	Photos	15.00
124.	Expungements - special certificates of eligibility	56.00
125.	Application for Expungement	25.00
126.	Certificate of Eligibility	56.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration		
127.	Inspection Station Approval and Set Up	100.00
128.	Inspection Station Revocation Reinstatement	100.00
129.	Name or Address Change	100.00
130.	Annual Inspection Station License	25.00
131.	Inspection Station License Reinstatement if Suspended	100.00
132.	Inspection Certification Fee (valid five years)	10.00
133.	Inspector Reinstatement If Suspended	100.00
134.	Inspector Reinstatement If Revoked	100.00
135.	Replacement of Lost Inspector Certification Card	20.00
136.	Safety Inspection Manual	10.00
137.	Truck/Trailer Stickers	50.00
138.	Transportation and Security Details (Up to \$100 per hour, plus mileage)	100.00
139.	Photogramatry	100.00
140.	Cessna (\$155 per hour, plus meals and lodging)	155.00
141.	Helicopter (\$1,350 per hour, plus meals and lodging)	1,350.00
142.	Court order requesting blood samples be sent to outside agency	40.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Safety Inspections		
143.	Utah Interactive Convenience fee (online traffic reports)	2.50

Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations

	Liquid Petroleum Gas	
144.	Class I License	450.00
145.	Class II License	450.00
146.	Class III License	105.00
147.	Class IV License	150.00
148.	Branch Office License	338.00
149.	Duplicate License	30.00
150.	License Examination	30.00
151.	License Re-examination	30.00
152.	Five Year License Examination	30.00
153.	Certificate	40.00
154.	Dispenser Operator B	20.00
	Plan Reviews	
155.	More than 5000 gallons	150.00
156.	5000 water gallons or less	75.00
157.	Special inspections (per hour)	50.00
158.	Re-inspection (3rd Inspection or more)	250.00
159.	Private Container Inspection (more than one container)	150.00
160.	Private Container Inspection (one container)	75.00
	Portable Fire Extinguisher and Automatic Fire Suppression Systems	
161.	License	300.00
162.	Combination	150.00
163.	Branch Office License	150.00
164.	Certificate of Registration	40.00
165.	Duplicate Certificate of Registration	40.00
166.	License Transfer	50.00
167.	Application for exemption	150.00
168.	Examination	30.00
169.	Re-examination	30.00
170.	Five year examination	30.00
	Automatic Fire Sprinkler Inspection and Testing	
171.	Certificate of Registration	30.00
172.	Examination	20.00
173.	Re-examination	20.00
174.	Three year extension	20.00

	Fire Alarm Inspection and Testing	
175.	Certificate of Registration	40.00
176.	Examination	30.00
177.	Re-examination	30.00
178.	Three year extension	30.00
	Public Safety - Peace Officers' Standards and Training - Basic Training	
179.	Rental of Pursuit Interventions Technique Training Vehicles	100.00
180.	Rental of Firing Range	300.00
181.	Rental of Shoot House	150.00
182.	Dorm Room	10.00
183.	K-9 Training	2,175.00
184.	Camp William Firing Range	200.00
185.	Duplicate POST Certification	10.00
186.	Duplicate Certificate, Wallet Card	5.00
187.	Duplicate Radar or Intox Card	2.00
188.	Copies for subpoenas/GRAMA requests	2.00
189.	POST Reactivation	50.00
190.	POST Waiver	100.00
191.	POST Supervisor Class	50.00
192.	POST 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	
196.	Original license	100.00
197.	Annual Renewal License	100.00
198.	Duplicate License	10.00
199.	Instructor License	30.00
200.	Annual Instructor Renewal License	20.00
201.	Duplicate Instructor License	6.00
202.	Branch Office Original License	30.00
203.	Branch Office Annual Renewal License	30.00
204.	Branch Office Reinstatement Fee	75.00
205.	Instructor/Operation Reinstatement Fee	75.00

206.	School Reinstatement Fee	75.00
207.	Commercial Driver License Intra-state Medical Waiver Fee	25.00
	Certified Record (includes MVR):	
208.	first 15 pages	10.75
209.	16 to 30 pages	15.75
210.	31 to 45 pages	20.75
211.	46 or more pages	25.75
212.	Copy of Full Driver History	7.00
213.	Copies of any other record, includes: tape recording, letter, medical copy, arrests	5.00
	Verification Fees	
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	
219.	Provider Original License	100.00
220.	Provider Annual Renewal License	100.00
221.	Provider Duplicate	10.00
222.	Installer Original License	30.00
223.	Installer Annual Renewal License	30.00
224.	Installer Duplicate	6.00
225.	Provider Branch Office License	30.00
226.	Provider Branch Office Annual Renewal License	30.00
227.	Branch Office Duplicate	6.00
228.	Provider Reinstatement Fee	75.00
229.	Provider Branch Office Reinstatement Fee	75.00
230.	Provider Installer Reinstatement Fee	75.00
	Public Safety - Driver License - Driver Records	
231.	Utah Interactive Convenience Fee (online services)	3.00

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,234,400	(200,000)	(200,000)	
Federal Funds	100,000			
Dedicated Credits Revenue	924,600			
GFR - Constitutional Defense	250,000			
Beginning Nonlapsing	1,209,700			
Closing Nonlapsing	(855,500)			
<b>Total</b>	<b>\$5,863,200</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	2,770,600			
Governor's Residence	353,900			
Washington Funding	100,000			
Lt. Governor's Office	2,188,700			
Constitutional Defense Council	250,000			
Governor's Energy Advisor	200,000	(200,000)	(200,000)	
<b>Total</b>	<b>\$5,863,200</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	51	(16)	(16)	
Vehicles	3			

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

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

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

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

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

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

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Beginning Nonlapsing	98,500			
Closing Nonlapsing	(98,500)			
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**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**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,344,400			
Dedicated Credits Revenue	32,700			
Transfers - Within Agency	48,000			
Beginning Nonlapsing	991,200			
Closing Nonlapsing	(991,200)			
<b>Total</b>	<b>\$3,425,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,048,000			
Planning and Budget Analysis	1,306,000			
Demographic and Economic Analysis	675,700			
Information Technology	156,100			
State and Local Planning	239,300			
<b>Total</b>	<b>\$3,425,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	27			
Vehicles	2			

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2013  
Governor's Office  
GOPB - Inspector General of Medicaid Services**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	994,900			
Transfers - Medicaid	1,637,600		300,000	300,000
<b>Total</b>	<b>\$2,632,500</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Inspector General of Medicaid Services	2,632,500		300,000	300,000
<b>Total</b>	<b>\$2,632,500</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	27			

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2013  
Governor's Office  
Quality Growth Commission - LeRay McAllister Program**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	900,000			
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
LeRay McAllister Critical Land Conservation Program	900,000			
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	581,300			
Federal Funds	14,371,300		(300,000)	(300,000)
American Recovery and Reinvestment Act			461,000	461,000
Dedicated Credits Revenue	98,500			
GFR - Law Enforcement Services			619,000	619,000
GFR - Criminal Forfeiture Restricted Account	750,000	250,000	250,000	
GFR - Law Enforcement Operations	2,419,000		(619,000)	(619,000)
Crime Victim Reparations Fund	3,874,500			
<b>Total</b>	<b>\$22,094,600</b>	<b>\$250,000</b>	<b>\$411,000</b>	<b>\$161,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
CCJJ Commission	11,865,800			
Utah Office for Victims of Crime	8,025,900		161,000	161,000
Extraditions	374,200			
Substance Abuse Advisory Council	129,000			
Sentencing Commission	132,600			
Gang Reduction Grant Program	292,100			
Crime Reduction Assistance Program	750,000	250,000	250,000	
Sexual Exploitation of Children	171,000			
Judicial Performance Evaluation Commission	354,000			
<b>Total</b>	<b>\$22,094,600</b>	<b>\$250,000</b>	<b>\$411,000</b>	<b>\$161,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	45			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,217,700			
Dedicated Credits Revenue	1,635,000			
Beginning Nonlapsing	169,300			
<b>Total</b>	<b>\$5,022,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	340,900			
Auditing	4,251,700			
State and Local Government	429,400			
<b>Total</b>	<b>\$5,022,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	43			
Vehicles	3			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	870,500			
Dedicated Credits Revenue	543,100			
Unclaimed Property Trust	1,408,100			
<b>Total</b>	<b>\$2,821,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Treasury and Investment	1,250,900			
Unclaimed Property	1,408,100			
Money Management Council	85,600			
Financial Assistance	77,100			
<b>Total</b>	<b>\$2,821,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	24,366,400			
Federal Funds	1,501,500			
Dedicated Credits Revenue	17,231,700			
GFR - Constitutional Defense	350,000			
GFR - Tobacco Settlement	276,300	(209,700)	(209,700)	
Attorney General Litigation Fund	336,900			
Transfers - Federal	587,700			
Transfers - Other Agencies	60,000			
Beginning Nonlapsing	2,853,600			
Closing Nonlapsing	(976,900)			
Lapsing Balance	(69,500)			
<b>Total</b>	<b>\$46,517,700</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	3,868,500			
Child Protection	7,318,700			
Children's Justice	1,243,300			
Criminal Prosecution	14,650,500			
Civil	19,436,700	(209,700)	(209,700)	
<b>Total</b>	<b>\$46,517,700</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	419			
Vehicles	50			

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

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

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

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	2,977,300			
Federal Funds	176,700			
Dedicated Credits Revenue	228,700			
Beginning Nonlapsing	174,700			
<b>Total</b>	<b>\$3,557,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Children's Justice Centers	3,557,400			
<b>Total</b>	<b>\$3,557,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Federal Funds	121,200			
Dedicated Credits Revenue	33,600			
GFR - Public Safety Support	585,900			
Transfers - Commission on Criminal and Juvenile Justice	69,800			
Transfers - Fed Pass-thru	95,000			
<b>Total</b>	<b>\$905,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Prosecution Council	905,500			
<b>Total</b>	<b>\$905,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	5			

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

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

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

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	186,879,200			
Education Fund	49,000			
Federal Funds	340,000			
Dedicated Credits Revenue	3,922,800			
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	204,000			
<b>Total</b>	<b>\$193,441,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Executive Director	5,439,400			
Department Administrative Services	10,936,500			
Department Training	1,334,700			
Adult Probation and Parole Administration	1,354,200			
Adult Probation and Parole Programs	47,765,700			
Institutional Operations Administration	2,644,800			
Institutional Operations Draper Facility	69,760,400			
Institutional Operations Central Utah/Gunnison	33,686,900			
Institutional Operations Inmate Placement	2,214,700			
Institutional Operations Support Services	4,255,800			
Programming Administration	520,900			
Programming Treatment	4,982,600			
Programming Skill Enhancement	6,611,800			
Programming Education	1,932,700			
<b>Total</b>	<b>\$193,441,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2,080			
Vehicles	357			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	25,083,700			
Dedicated Credits Revenue	479,200			
<b>Total</b>	<b>\$25,562,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Medical Services	25,562,900			
<b>Total</b>	<b>\$25,562,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	194			
Vehicles	4			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits Revenue	21,608,700			
<b>Total</b>	<b>\$21,608,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Utah Correctional Industries	21,608,700			
<b>Total</b>	<b>\$21,608,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	72			
Vehicles	48			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	25,165,200			
Federal Funds	50,000			
<b>Total</b>	<b>\$25,215,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Jail Contracting	25,215,200			
<b>Total</b>	<b>\$25,215,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	3,782,000			
Dedicated Credits Revenue	2,200			
<b>Total</b>	<b>\$3,784,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Board of Pardons and Parole	3,784,200			
<b>Total</b>	<b>\$3,784,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	81,669,500			
Federal Funds	2,862,200			
Dedicated Credits Revenue	2,385,000			
Transfers - Child Nutrition	945,000			
Transfers - Commission on Criminal and Juvenile Justice	536,900			
Transfers - Medicaid	(1,076,600)			
Transfers - Other Agencies	(30,900)			
Transfers - Within Agency	(408,500)			
<b>Total</b>	<b>\$86,882,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	4,156,500			
Early Intervention Services	7,110,800			
Community Programs	27,166,700			
Correctional Facilities	25,994,100			
Rural Programs	22,098,200			
Youth Parole Authority	356,300			
<b>Total</b>	<b>\$86,882,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	948			
Vehicles	145			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	83,537,800	750,000	750,000	
Federal Funds	573,400			
Dedicated Credits Revenue	2,931,100			
GFR - Dispute Resolution	414,300			
GFR - Children's Legal Defense	361,200			
GFR - Court Reporter Technology	250,000			
GFR - Court Security Account	7,556,400			
GFR - Court Trust Interest	795,000			
GFR - DNA Specimen	249,200			
GFR - Justice Court Tech, Sec,& Training	1,105,000			
GFR - Non-Judicial Assessment	932,100			
GFR - Online Court Assistance	151,000	75,000	75,000	
GFR - State Court Complex	300,000			
GFR - Substance Abuse Prevention	512,700			
GFR - Tobacco Settlement	352,800			
Transfers - Commission on Criminal and Juvenile Justice	576,500			
Transfers - Other Agencies	459,500			
<b>Total</b>	<b>\$101,058,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Supreme Court	2,456,700			
Law Library	699,900			
Court of Appeals	3,788,100			
District Courts	40,177,600	750,000	750,000	
Juvenile Courts	33,882,300			
Justice Courts	1,250,300			
Courts Security	7,556,400			
Administrative Office	3,639,800			
Judicial Education	598,000			
Data Processing	5,678,600	75,000	75,000	
Grants Program	1,330,300			
<b>Total</b>	<b>\$101,058,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,125			
Vehicles	147			

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

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
General Fund	800			
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Grand Jury	800			
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	15,178,800	(750,000)	(750,000)	
Dedicated Credits Revenue	250,000			
GFR - State Court Complex	4,400,000			
<b>Total</b>	<b>\$19,828,800</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Contracts and Leases	19,828,800	(750,000)	(750,000)	
<b>Total</b>	<b>\$19,828,800</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	1,536,400			
Dedicated Credits Revenue	10,000			
Beginning Nonlapsing	(1,743,000)			
Closing Nonlapsing	2,343,000			
<b>Total</b>	<b>\$2,146,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Jury, Witness, and Interpreter	2,146,400			
<b>Total</b>	<b>\$2,146,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	5			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	5,031,500			
Dedicated Credits Revenue	75,000			
GFR - Children's Legal Defense	449,400			
GFR - Guardian Ad Litem Services	364,400			
<b>Total</b>	<b>\$5,920,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Guardian ad Litem	5,920,300			
<b>Total</b>	<b>\$5,920,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	74			
Vehicles	7			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	58,952,300			
Transportation Fund	5,495,500			
Federal Funds	1,497,700			
Dedicated Credits Revenue	16,338,800	226,000	226,000	
GFR - DNA Specimen	932,900	515,000	515,000	
GFR - E-911 Emergency Services	3,890,000			
GFR - Fire Academy Support	5,516,300		350,000	350,000
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	50,000		126,000	126,000
GFR - Statewide Warrant Ops	566,800			
TFR - Dept. of Public Safety Rest. Acct.	1,419,800		200,000	200,000
Transfers - Commission on Criminal and Juvenile Justice	454,300			
Transfers - Other Agencies	823,900			
Transfers - Within Agency	637,600			
Pass-through	3,363,800			
Beginning Nonlapsing	2,500,000			
Closing Nonlapsing	(2,500,000)			
Lapsing Balance	(376,900)			
<b>Total</b>	<b>\$100,165,500</b>	<b>\$741,000</b>	<b>\$1,417,000</b>	<b>\$676,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Commissioner's Office	4,859,400			
Aero Bureau	822,300			
Department Intelligence Center	736,000			
Department Grants	2,874,700			
Department Fleet Management	502,800			
Enhanced 911 Program	3,890,000			
CITS Administration	374,000			
CITS Bureau of Criminal Identification	12,335,000			
CITS Communications	6,985,300			
CITS State Crime Labs	3,372,300	515,000	515,000	
CITS State Bureau of Investigation	2,436,300			

Highway Patrol - Administration	852,400			
Highway Patrol - Field Operations	33,203,000		200,000	200,000
Highway Patrol - Commercial Vehicle	3,487,400			
Highway Patrol - Safety Inspections	1,724,100	226,000	226,000	
Highway Patrol - Federal/State Projects	3,452,400			
Highway Patrol - Protective Services	4,151,000			
Highway Patrol - Special Services	3,342,700			
Highway Patrol - Special Enforcement	2,143,600		126,000	126,000
Highway Patrol - Technology Services	746,500			
Information Management - Operations	1,887,700			
Fire Marshall - Fire Operations	2,406,500			
Fire Marshall - Fire Fighter Training	3,580,100		350,000	350,000
<b>Total</b>	<b>\$100,165,500</b>	<b>\$741,000</b>	<b>\$1,417,000</b>	<b>\$676,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	766			
Vehicles	601			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	945,000			
Federal Funds	33,055,000			
Dedicated Credits Revenue	365,800			
GFR - Nuclear Oversight	1,416,400			
Lapsing Balance	(1,416,400)			
<b>Total</b>	<b>\$34,365,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Emergency Management	34,365,800			
<b>Total</b>	<b>\$34,365,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	48			
Vehicles	17			

**Recommendations of the Appropriations Subcommittee for  
 Executive Offices & Criminal Justice  
 For the Year Ending June 30, 2013  
 Department of Public Safety  
 Division of Homeland Security - Emergency and Disaster Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	2,978,400			
Closing Nonlapsing	(2,978,400)			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2013  
Department of Public Safety  
Peace Officers' Standards and Training**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Dedicated Credits Revenue	33,800			
GFR - Public Safety Support	3,630,600			
<b>Total</b>	<b>\$3,664,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Basic Training	1,759,900			
Regional/Inservice Training	829,200			
Post Administration	1,075,300			
<b>Total</b>	<b>\$3,664,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	29			
Vehicles	61			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	968,000			
Dedicated Credits Revenue	5,900			
TFR - Motorcycle Education	322,700			
TFR - Dept. of Public Safety Rest. Acct.	27,461,100	(1,500,000)	(1,500,000)	
TFR - Uninsured Motorist I.D.	2,360,100			
Pass-through	68,100			
Beginning Nonlapsing	847,200			
Closing Nonlapsing	(1,270,800)			
<b>Total</b>	<b>\$30,762,300</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Driver License Administration	3,238,100	(750,000)	(750,000)	
Driver Services	16,049,600	(750,000)	(750,000)	
Driver Records	8,245,500			
Motorcycle Safety	324,600			
Uninsured Motorist	1,936,500			
DL Federal Grants	968,000			
<b>Total</b>	<b>\$30,762,300</b>	<b>(\$1,500,000)</b>	<b>(\$1,500,000)</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	348			
Vehicles	23			

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

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	53,200			
Federal Funds	4,736,300			
TFR - Dept. of Public Safety Rest. Acct.	700,600		200,000	200,000
Pass-through	140,200			
<b>Total</b>	<b>\$5,630,300</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Highway Safety	5,630,300		200,000	200,000
<b>Total</b>	<b>\$5,630,300</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	24			
Vehicles	5			

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2013  
Restricted Revenue  
General Fund Restricted - DNA Specimen Account**

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

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

**Intent Language -  
New Fiscal Year Supplemental Appropriations Act (HB0002), Section 1**

**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

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Governor's Office

1. *The Legislature intends that the Utah Geological Survey transfer \$61,500 one-time in FY 2012, and \$61,500 ongoing beginning in FY 2013 to the Office of Energy Development.*

Governor's Office - Commission on Criminal and Juvenile Justice

2. *All General Funds appropriated to the Commission on Criminal and Juvenile Justice in item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriations bills passed for FY 2013. If expenditures in the Commission on Criminal and Juvenile Justice line item exceed amounts appropriated to the Commission on Criminal and Juvenile Justice line item from Federal Funds - American Recovery and Reinvestment Act in FY 2013, the Division of Finance shall reduce the General Fund allocations to the Commission on Criminal and Juvenile Justice line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*
3. *The Legislature intends that \$150,000 for FY 2013 and FY 2014 of one-time funds provided for services of victims of sexual violence with appropriations provided for two year service grants within the Commission on Criminal and Juvenile Justice. The Legislature further intends that the Commission on Criminal and Juvenile Justice will report back to the Legislative Appropriations Committee with performance measures.*

Attorney General

4. *The Legislature intends that \$2 million one-time non-lapsing funds from the Foreclosure Fraud Settlement be appropriated to fund Mortgage and Financial Fraud Investigation and Prosecution staff in the Attorney General's Office. The title for this line item would be Mortgage and Financial Fraud Investigation and Prosecution and the purpose for this is to investigate mortgage and financial fraud.*

Corrections - Corrections Programs & Operations

5. *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.*
6. *The Legislature intends that the Department of Corrections may spend up to an additional \$3,600,000 of non-lapsing fund balances to retrofit or furnish the recently purchased building to be used as the Parole Violator Center.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,000,000 of appropriations provided for Programs and Operations in Item 14 of Chapter 2 Laws of Utah 2011 be used for the operation of a Parole Violator Center.*

Corrections - Jail Contracting

8. *The Legislature intends that the final state daily incarceration rate be set at \$64.29.*

Juvenile Justice Services - Programs and Operations

9. *The Legislature intends the Department of Human Services report back during the 2013 General Session its progress regarding the following items found in the document titled "Human Services - Follow Up on In-depth Budget Review" affecting the department's Fiscal Year 2013 appropriated budget as reported to the Executive Offices and Criminal Justice Appropriations Subcommittee on February 3, 2012: item numbers 13, 14, and 15 of the Selected Major Recommendations and numbers 1, 6, 7, and 14 of the Remaining recommendations.*

## **Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

### Courts - Administration

10. *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 \$132,150.*

### Courts - Guardian ad Litem

11. *If the Legislature approves the ongoing Building Block request for the Guardian ad Litem Attorney and associated vehicle, it will then be the intent of the Legislature to grant authority for the purchase of one additional vehicle.*

### Public Safety - Public Safety Programs & Operations

12. *The Legislature intends that the Department of Public Safety appropriate \$205,786.00 to public interest use pursuant to Section 77-24-4(3) of the Utah Code as this money was originally seized by the Utah Highway Patrol as evidence in three separate criminal investigations, but was not claimed by the owners after they were notified that it no longer needed to be held as evidence. Funds for the Department will be limited to equipment, training and the payment of attorney fees.*
13. *The Legislature intends that the Department of Public Safety is allowed to increase its fleet by 4 vehicles due to expansion of its security contract with Salt Lake Community College to now include the Jordan campus. Funding for the vehicles will be provided through the security contract.*
14. *If the Legislature approves appropriations for additional troopers, the Department is authorized to purchase additional vehicles for those troopers.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012**

<b>Financing</b>	<b>FY 2012 Estimated</b>	<b>Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	528,818,250			
General Fund, One-time	10,454,600	(400,000)	(400,000)	
Education Fund	49,000			
Transportation Fund	5,495,500			
Federal Funds	63,105,200			
American Recovery and Reinvestment Act	652,500			
Dedicated Credits Revenue	66,806,900			
GFR - Dispute Resolution	414,300			
GFR - Children's Legal Defense	810,600			
GFR - Constitutional Defense	1,600,000			
GFR - Court Reporter Technology	250,000			
GFR - Court Security Account	7,556,400			
GFR - Court Trust Interest	795,000			
GFR - Criminal Forfeiture Restricted Account	750,000			
GFR - Domestic Violence	78,300			
GFR - DNA Specimen	1,182,100			
GFR - E-911 Emergency Services	3,890,000			
GFR - Fire Academy Support	5,516,300		650,000	650,000
GFR - Firefighter Support Account	132,000			
GFR - Guardian Ad Litem Services	364,400			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Justice Court Tech, Sec,& Training	1,105,000			
GFR - Law Enforcement Operations	2,419,000			
GFR - Non-Judicial Assessment	932,100			
GFR - Nuclear Oversight	1,793,300			
GFR - Online Court Assistance	251,000			
GFR - Prison Telephone Surcharge Account	1,500,000			
GFR - Public Safety Honoring Heroes Account	15,500			
GFR - Public Safety Support	4,265,300			
GFR - Reduced Cigarette Ignition Propensity & Firefighter Protection Account	75,000			
GFR - State Court Complex	4,700,000			
GFR - State Law Enforcement Forfeiture Account	50,000		127,000	127,000
GFR - Statewide Warrant Ops	566,800			
GFR - Substance Abuse Prevention	512,700			
GFR - Tobacco Settlement	629,100	(209,700)	(209,700)	
TFR - Motorcycle Education	322,700			

TFR - Dept. of Public Safety Rest. Acct.	29,651,500			
TFR - Uninsured Motorist I.D.	2,360,100		800,000	800,000
Attorney General Litigation Fund	336,900			
Crime Victim Reparations Fund	3,874,500			
Unclaimed Property Trust	1,408,100			
Transfers	177,300			
Transfers - Child Nutrition	945,000			
Transfers - Commission on Criminal and Juvenile Justice	2,978,800			
Transfers - Fed Pass-thru	95,000			
Transfers - Federal	587,700			
Transfers - Medicaid	561,000			
Transfers - Other Agencies	1,540,200			
Transfers - Within Agency	277,100			
Pass-through	3,572,000			
Beginning Nonlapsing	71,685,800	(244,900)	(6,349,800)	(6,104,900)
Beginning Nonlapsing - Driver License Division			6,000,000	6,000,000
Closing Nonlapsing	(10,679,600)			
Lapsing Balance	(2,312,800)			
<b>Total</b>	<b>\$824,946,450</b>	<b>(\$854,600)</b>	<b>\$617,500</b>	<b>\$1,472,100</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Total State Funds</b>	\$539,321,850		(\$400,000)	(\$400,000)

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>Programs</b>				
Governor's Office	39,813,700	(644,900)	(644,900)	
State Auditor	5,022,000			
State Treasurer	3,056,000			
Attorney General	57,148,150	(209,700)	(209,700)	
Corrections	285,159,100			
Board of Pardons and Parole	4,058,100			
Juvenile Justice Services	93,015,000			
Courts	131,975,100			
Public Safety	205,483,300		(1,527,900)	(1,527,900)
Restricted Revenue - EOCJ	216,000		3,000,000	3,000,000
<b>Total</b>	<b>\$824,946,450</b>	<b>(\$854,600)</b>	<b>\$617,500</b>	<b>\$1,472,100</b>

	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
<b>FTE/Other</b>				
Budgeted FTE	6,425	(4)	(4)	

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Sen. Daniel W. Thatcher, Co-Chair

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Rep. Eric K. Hutchings, Co-Chair

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Rep. Christopher N. Herrod, Vice Chair

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Governor's Office  
Governor's Office**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	4,234,400			
General Fund, One-time	420,000	(400,000)	(400,000)	
Federal Funds	100,000			
Dedicated Credits Revenue	924,600			
GFR - Constitutional Defense	250,000			
Beginning Nonlapsing	1,362,300	(244,900)	(244,900)	
Closing Nonlapsing	(1,209,700)			
<b>Total</b>	<b>\$6,081,600</b>	<b>(\$644,900)</b>	<b>(\$644,900)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	2,798,400			
Governor's Residence	353,900			
Washington Funding	100,000			
Lt. Governor's Office	1,934,400			
Constitutional Defense Council	250,000			
Governor's Energy Advisor	644,900	(644,900)	(644,900)	
<b>Total</b>	<b>\$6,081,600</b>	<b>(\$644,900)</b>	<b>(\$644,900)</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	51	(4)	(4)	
Vehicles	4			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Attorney General  
Attorney General**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	24,366,350			
General Fund, One-time	550,000			
Federal Funds	1,871,800			
Dedicated Credits Revenue	17,234,300			
GFR - Constitutional Defense	350,000			
GFR - Tobacco Settlement	276,300	(209,700)	(209,700)	
Attorney General Litigation Fund	336,900			
Transfers - Commission on Criminal and Juvenile Justice	512,100			
Transfers - Federal	587,700			
Transfers - Other Agencies	60,000			
Beginning Nonlapsing	3,869,300			
Closing Nonlapsing	(2,853,600)			
Lapsing Balance	(69,500)			
<b>Total</b>	<b>\$47,091,650</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,868,500			
Child Protection	7,362,200			
Children's Justice	1,243,250			
Criminal Prosecution	15,181,000			
Civil	19,436,700	(209,700)	(209,700)	
<b>Total</b>	<b>\$47,091,650</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	419			
Vehicles	50			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Utah Department of Corrections  
Programs and Operations**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	186,879,200			
General Fund, One-time	(168,000)		(500,000)	(500,000)
Education Fund	49,000			
Federal Funds	636,100			
Dedicated Credits Revenue	3,922,800			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Prison Telephone Surcharge Account	1,500,000			
Transfers	45,300			
Transfers - Commission on Criminal and Juvenile Justice	517,100			
Transfers - Other Agencies	229,000			
Beginning Nonlapsing	17,433,400			
<b>Total</b>	<b>\$211,072,900</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Executive Director	22,641,000		(9,500,000)	(9,500,000)
Department Administrative Services	10,936,500			
Department Training	1,334,700			
Adult Probation and Parole Administration	1,354,200			
Adult Probation and Parole Programs	48,038,000		9,000,000	9,000,000
Institutional Operations Administration	2,644,800			
Institutional Operations Draper Facility	69,592,400			
Institutional Operations Central Utah/Gunnison	33,686,900			
Institutional Operations Inmate Placement	2,214,700			
Institutional Operations Support Services	4,255,800			
Programming Administration	520,900			
Programming Treatment	5,027,900			
Programming Skill Enhancement	6,635,600			
Programming Education	2,189,500			
<b>Total</b>	<b>\$211,072,900</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2,080			
Vehicles	353			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Utah Department of Corrections  
Department Medical Services**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	25,083,700			
General Fund, One-time			500,000	500,000
Dedicated Credits Revenue	479,200			
Beginning Nonlapsing	1,298,300			
<b>Total</b>	<b>\$26,861,200</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Medical Services	26,861,200		500,000	500,000
<b>Total</b>	<b>\$26,861,200</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	194			
Vehicles	4			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Judicial Council/State Court Administrator  
Administration**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	83,537,800			
General Fund, One-time	200,000	750,000	750,000	
Federal Funds	345,900			
Dedicated Credits Revenue	2,931,100			
GFR - Dispute Resolution	414,300			
GFR - Children's Legal Defense	361,200			
GFR - Court Reporter Technology	250,000			
GFR - Court Security Account	7,556,400			
GFR - Court Trust Interest	795,000			
GFR - DNA Specimen	249,200			
GFR - Justice Court Tech, Sec,& Training	1,105,000			
GFR - Non-Judicial Assessment	932,100			
GFR - Online Court Assistance	251,000			
GFR - State Court Complex	300,000			
GFR - Substance Abuse Prevention	512,700			
GFR - Tobacco Settlement	352,800			
Transfers	132,000			
Transfers - Commission on Criminal and Juvenile Justice	576,500			
Transfers - Other Agencies	327,500			
Beginning Nonlapsing	2,359,000			
<b>Total</b>	<b>\$103,489,500</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Supreme Court	2,456,700			
Law Library	781,700			
Court of Appeals	3,798,600			
District Courts	41,108,800	750,000	750,000	
Juvenile Courts	34,341,800			
Justice Courts	1,250,300			
Courts Security	7,556,400			
Administrative Office	4,534,800			
Judicial Education	667,000			
Data Processing	5,890,600			
Grants Program	1,102,800			
<b>Total</b>	<b>\$103,489,500</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	1,137			
Vehicles	147			



**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Judicial Council/State Court Administrator  
Contracts and Leases**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	15,178,800			
General Fund, One-time		(750,000)	(750,000)	
Dedicated Credits Revenue	250,000			
GFR - State Court Complex	4,400,000			
Beginning Nonlapsing	228,800			
<b>Total</b>	<b>\$20,057,600</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Contracts and Leases	20,057,600	(750,000)	(750,000)	
<b>Total</b>	<b>\$20,057,600</b>	<b>(\$750,000)</b>	<b>(\$750,000)</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Department of Public Safety  
Programs & Operations**

<b>Financing</b>	<b>FY 2012 Estimated</b>	<b>Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
General Fund	58,952,300			
General Fund, One-time	1,083,600			
Transportation Fund	5,495,500			
Federal Funds	1,409,500			
Dedicated Credits Revenue	14,515,600			
GFR - DNA Specimen	932,900			
GFR - E-911 Emergency Services	3,890,000			
GFR - Fire Academy Support	5,516,300		650,000	650,000
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	50,000		127,000	127,000
GFR - Statewide Warrant Ops	566,800			
TFR - Dept. of Public Safety Rest. Acct.	1,419,800			
TFR - Uninsured Motorist I.D.			800,000	800,000
Transfers - Commission on Criminal and Juvenile Justice	454,300			
Transfers - Other Agencies	831,200			
Transfers - Within Agency	637,600			
Pass-through	3,363,700			
Beginning Nonlapsing	18,141,800		(104,900)	(104,900)
Beginning Nonlapsing - Driver License Division			3,000,000	3,000,000
Closing Nonlapsing	(2,500,000)			
Lapsing Balance	(826,900)			
<b>Total</b>	<b>\$114,536,700</b>	<b>\$0</b>	<b>\$4,472,100</b>	<b>\$4,472,100</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Commissioner's Office	4,859,400			
Aero Bureau	822,300		3,800,000	3,800,000
Department Intelligence Center	857,200		650,000	650,000
Department Grants	2,786,500			
Department Fleet Management	502,800			
Enhanced 911 Program	12,352,800		(104,900)	(104,900)
CITS Administration	374,000			

CITS Bureau of Criminal Identification	12,407,500		(750,000)	(750,000)
CITS Communications	7,109,100			
CITS State Crime Labs	3,754,700		(300,000)	(300,000)
CITS State Bureau of Investigation	2,872,800			
Highway Patrol - Administration	852,400			
Highway Patrol - Field Operations	35,383,000		400,000	400,000
Highway Patrol - Commercial Vehicle	4,121,400			
Highway Patrol - Safety Inspections	2,278,200			
Highway Patrol - Federal/State Projects	2,449,200			
Highway Patrol - Protective Services	4,697,400			
Highway Patrol - Special Services	3,657,200			
Highway Patrol - Special Enforcement	3,371,800		127,000	127,000
Highway Patrol - Technology Services	746,500			
Information Management - Operations	1,887,700			
Fire Marshall - Fire Operations	2,812,500		650,000	650,000
Fire Marshall - Fire Fighter Training	3,580,300			
<b>Total</b>	<b>\$114,536,700</b>	<b>\$0</b>	<b>\$4,472,100</b>	<b>\$4,472,100</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	766			
Vehicles	601			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Department of Public Safety  
Driver License**

<b>Financing</b>	<b>FY 2012</b>	<b>Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund, One-time	6,000			
Federal Funds	1,273,800			
Dedicated Credits Revenue	5,900			
TFR - Motorcycle Education	322,700			
TFR - Dept. of Public Safety Rest. Acct.	27,531,100			
TFR - Uninsured Motorist I.D.	2,360,100			
Pass-through	68,100			
Beginning Nonlapsing	10,769,800		(6,000,000)	(6,000,000)
Closing Nonlapsing	(847,200)			
<b>Total</b>	<b>\$41,490,300</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>(\$6,000,000)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Driver License Administration	7,097,800			
Driver Services	19,622,000		(3,300,000)	(3,300,000)
Driver Records	10,965,400		(2,700,000)	(2,700,000)
Motorcycle Safety	613,600			
Uninsured Motorist	1,936,500			
DL Federal Grants	1,255,000			
<b>Total</b>	<b>\$41,490,300</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>(\$6,000,000)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	354			
Vehicles	23			

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Year Ending June 30, 2012  
Restricted Revenue**

**Transportation Fund Restricted - Department of Public Safety Restricted Account**

<b>Financing</b>	<b>FY 2012 Estimated</b>	<b>Supplemental Analyst</b>	<b>Subcommittee</b>	<b>Difference Sub/Analyst</b>
Beginning Nonlapsing - Driver License Division			3,000,000	3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Transportation Fund Restricted - Department of Public Safety Restricted Account			3,000,000	3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**Intent Language -  
Current Fiscal Year Supplemental Appropriations (SB0003), Section 1**

**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

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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 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*
2. *The Legislature intends that the Utah Geological Survey transfer \$61,500 one-time in FY 2012, and \$61,500 ongoing beginning in FY 2013 to the Office of Energy Development.*

Governor's Office - Public Lands Litigation

3. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office –Public Lands Litigation in Item 2 of Chapter2, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

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-Character Education in Item 2 of Chapter 379, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

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 3 of Chapter2, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*
6. *The Legislature intends that the Utah National Guard transfer \$1,457 to the Governor's Emergency Fund for reimbursed funds from FEMA spent for the Weber River Emergency.*

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

7. *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 4 of Chapter2, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

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 3 of Section 25 of Chapter151, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

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 Program Item 5 of Chapter2, Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

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 in Item 6 of Chapter 2 Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

State Auditor

11. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Auditor in Item 7 of Chapter2, Laws of Utah 2011, Volume I, not lapse at the close of Fiscal Year 2012.*

## **Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

### State Treasurer

12. *Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Treasurer in Item 8 of Chapter 2 Laws of Utah 2011, not lapse at the close of Fiscal Year 2012.*

### Attorney General

13. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General in Item 9 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### 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 10 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### 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 11 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### 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 12 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Attorney General - Domestic Violence

17. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General – Domestic Violence in Item 13 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal year 2012.*

### Corrections - Corrections Programs & Operations

18. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Programs and Operations in Item 14 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*
19. *The Legislature intends that the Department of Corrections may spend up to an additional \$3,600,000 of non-lapsing fund balances to retrofit or furnish the recently purchased building to be used as the Parole Violator Center.*
20. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,000,000 of appropriations provided for Programs and Operations in Item 14 of Chapter 2 Laws of Utah 2011 be used for the operation of a Parole Violator Center.*

### Corrections - Department Medical Services

21. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Department of Corrections – Department Medical Services in Item 15 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

### Corrections - Utah Correctional Industries

22. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Correctional Industries in Item 17 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

## **Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

### Corrections - Jail Contracting

23. *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 17 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

### Board of Pardons and Parole

24. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Board of Pardons and Parole in Item 18 of Chapter 2 Laws of Utah 2012 not lapse at the close of Fiscal Year 2012.*

### Juvenile Justice Services - Programs and Operations

25. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$1,500,000 provided for the Division of Juvenile Justice Services line item in Item 19 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures, facility repairs and maintenance, and other charges and pass through expenditures.*

### Courts - Administration

26. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Administration in Item 20 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Courts - Grand Jury

27. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Grand Jury in Item 21 of Chapter 2 Laws of Utah 2012 not lapse at the close of fiscal year 2012.*

### Courts - Contracts and Leases

28. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Contracts and Leases in Item 22 of Chapter 2 Laws of Utah 2012 not lapse at the close of fiscal year 2012.*

### Courts - Jury and Witness Fees

29. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Jury and Witness Fees in Item 23 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Courts - Guardian ad Litem

30. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Guardian ad Litem in Item 24 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Public Safety - Public Safety Programs & Operations

31. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Programs and Operations in Item 25 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Public Safety - Emergency Management

32. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Emergency Services and Homeland Security in Item 26 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

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

33. *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 2012.*

## **Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

### Public Safety - Peace Officers' Standards and Training

34. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Peace Officers' Standards and Training in Item 27 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Public Safety - Driver License

35. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Driver License in Item 29 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Public Safety - Highway Safety

36. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Highway Safety in Item 30 of Chapter 2 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

### Restricted Revenue - EOCJ - GFR - DNA Specimen Account

37. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for DNA Specimen Account in Item 25 of Chapter 379 Laws of Utah 2011 not lapse at the close of fiscal year 2012.*

Ongoing Subcommittee Priority Lists, 2012 General Session  
 Executive Appropriations Committee  
 February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
<b>Executive Offices &amp; Criminal Justice</b>	1	CORR - Parole Violator Center (operation)	\$2,000,000
	2	DPS - UHP Compression Compensation	\$675,000
	3	CORR - Jail Contracting Growth	\$1,067,600
	4	DPS - HB 254 & Firearms, Toolmarks Examiner	\$303,200
	5	DPS - Additional Troopers (\$90,000/trooper = 6 positions)	\$540,000
	6	JJS - Work Camp Custody Probation	\$1,600,000
	7	GAL - Attorney Salary Parity Increase (Turnover)	\$500,000
	8	AG - SECURE Strike Force	\$860,400
	9	GAL - Attorney & Support Staff; 1 Vehicle	\$201,900
	10	JJS - Federal Medicaid Assistance Percentage	\$116,500
	11	GOV - Auditor, Nursing, and Health Specialists	\$215,000
	12	AG - Criminal Nonsupport Program	\$131,200
	13	CRTS - Law Library Self-Help Center - SB 100	\$279,300
	14	CRTS - 2 Courts Law Clerks	\$154,800
	15	AG - Attorney General	\$300,000
	16	CORR - Jail Contracting Rate Increase - \$2/day	\$1,100,000
	17	DPS - Drug Asset Seizure Investigator	\$100,000
	18	DPS - Additional Troopers (\$90,000/trooper = 4 positions)	\$362,000
	19	DPS - Gang and Drug Analyst	\$75,000
	20	DPS - Computer Forensic Lab Investigator	\$100,000
	21	CRTS - Domestic Violence/Family Legal Services	\$200,000
	22	JJS - Youth Services and Receiving Centers (ongoing)	\$2,500,000
<b>Executive Offices &amp; Criminal Justice Total</b>			<b>\$13,381,900</b>

One-time Subcommittee Priority Lists, 2012 General Session  
 Executive Appropriations Committee  
 February 21, 2012

Committee Name	Priority	ItemName	FY 2012	FY 2013	Grand Total
Executive Offices & Criminal Justice	1	JJS - Weber Detention Center (one-time)		\$1,500,000	\$1,500,000
	2	CORR - Jail Contracting - Treatment Beds		\$180,000	\$180,000
	3	CRTS - Juror, Witness, Interpreter Defecit Payment	\$1,742,900		\$1,742,900
	4	CCJJ - Judgement and Assistance Payment		\$51,700	\$51,700
	5	CCJJ - General Fund to Crime Victim Reparation Fund	\$73,000		\$73,000
	6	DPS - UHP Additional Troopers (equipment - 4 troopers)		\$340,400	\$340,400
		DPS - UHP Additional Troopers (equipment 6 troopers)		\$557,400	\$557,400
	7	JJS - Youth Services and Receiving Centers (one-time)		\$2,500,000	\$2,500,000
	8	CCJJ - Services for Victims of Sexual Violence		\$150,000	\$150,000
	9	CRTS - Courts Data Processing		\$250,000	\$250,000
	10	DPS - Utah Immigration Accountability and Enforcem.		\$5,434,200	\$5,434,200
	11	DPS - HB 469 Immigration Related Amendments		\$878,900	\$878,900
	12	DPS - Spring Flooding		\$250,000	\$250,000
<b>Executive Offices &amp; Criminal Justice Total</b>			<b>\$1,815,900</b>	<b>\$12,092,600</b>	<b>\$13,908,500</b>

The following report details the federal funds compiled by the Governor’s Office of Planning and Budget (GOPB) for FY 2013 pursuant to 63J-5-201 for the entities of the Executive Offices and Criminal Justice Appropriations Subcommittee.

## Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass- Through	New Perman- ent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			

### ADULT CORRECTIONS

1	Jail Contracting	n/a	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt 63J-5-102 (1)(b)(iii)
2	State Criminal Alien Assistance Program	16.606	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	(SCAAP) Exempt 63J-5-102 (1)(b)(iii)
Division/Program Totals			\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

### ADULT CORRECTIONS TOTALS

State FY 2013

\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
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## Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements		
				Matching State Funds												
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other					
<b>ATTORNEY GENERAL</b>																
1	(MED) Medicaid Fraud Unit	92.775		\$1,216,700	\$405,600	\$0	\$0	\$0	\$0	\$0	\$0	\$405,600	\$0	0%	0.00	--
2	Childrens Justice Act	93.643		\$176,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3	Internet Crimes Against Children Task Force	16.543		\$267,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	J. R. Justice grant	16.816		\$121,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
5	FBI Joint Task Force	N/A		\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$1,799,400	\$405,600	\$0	\$0	\$0	\$0	\$0	\$0	\$405,600	\$0	7%	0.00	
<b>ATTORNEY GENERAL TOTALS</b>																
<b>State FY 2013</b>				\$1,799,400	\$405,600	\$0	\$0	\$0	\$0	\$0	\$0	\$405,600	\$0	7%	0.00	

## Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

	Grant Title	CFDA Number	ARRA mark "X"	Full Grant Award Amount	Annual Match Requirement							% Pass- Through	New Perman- ent Staff	Notes/In Kind Source/Fed Requirements	
					Matching State Funds										Local/Other
					General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
<b>COURTS</b>															
1	Court Improvement Grant	93.586		\$473,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
2	State Access and Visitation Program	93.597		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$573,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
<b>COURTS TOTALS</b> State FY 2013				\$573,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

## Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds												
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other					
<b>GOVERNOR'S OFFICE</b>																
1	Help America Vote	93.617		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	100%	0.00	Exempt per 63J-5-103(2)(l)
Division/Program Totals				\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	100%	0.00	
<b>Commission on Criminal and Juvenile Justice</b>																
1	Juvenile Accountability Block Grants	16.523		\$1,766,200	\$173,900	\$0	\$2,700	\$0	\$0	\$0	\$176,600	\$0	\$0	0%	0.00	--
2	Juvenile Justice and Delinquency Prevention Grants	16.540		\$1,212,100	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$0	\$666,655	55%	0.00	--
3	Juvenile Justice Title V Grants	16.548		\$149,900	\$0	\$0	\$790	\$0	\$0	\$0	\$790	\$48,700	\$149,900	100%	0.00	Exempt per 63J-5-103(2)(l)
4	Statistical Analysis Center	16.550		\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
5	National Criminal History Record Improvement Program	16.550		\$341,300	\$68,300	\$0	\$0	\$0	\$0	\$0	\$68,300	\$0	\$0	0%	0.00	--
6	Residential Substance Abuse Treatment Grants	16.593		\$339,500	\$0	\$0	\$600	\$0	\$0	\$0	\$600	\$84,300	\$339,500	100%	0.00	Exempt per 63J-5-103(2)(l)
7	Bullet Proof Vest Grants	16.607		\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
8	Justice Assistance Grants	16.738		\$4,010,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,887,776	72%	0.00	--
9	Justice Assistance Grants (ARRA)	16.803	X	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	75%	0.00	--
Division/Program Totals				\$8,274,800	\$242,200	\$0	\$64,090	\$0	\$0	\$0	\$306,290	\$133,000	\$4,268,831	52%	0.00	
<b>Utah Office for Victims of Crime</b>																
1	VOCA-Assistance	16.575		\$3,896,200	\$27,273	\$0	\$19,481	\$0	\$0	\$0	\$46,754	\$3,000,074	\$3,194,884	82%	0.00	--
2	VAWA	16.588		\$1,920,300	\$13,442	\$0	\$23,043	\$0	\$0	\$0	\$36,485	\$167,066	\$1,670,661	87%	0.00	--
3	VOCA-Comp	16.576		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	SASP	16.017		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000	\$174,000	87%	0.00	--
Division/Program Totals				\$6,096,500	\$40,715	\$0	\$42,524	\$0	\$0	\$0	\$83,239	\$3,341,140	\$5,039,545	83%	0.00	
<b>*GOVERNOR'S OFFICE TOTALS</b>																
<b>State FY 2013</b>				<b>\$14,371,300</b>	<b>\$282,915</b>	<b>\$0</b>	<b>\$106,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,529</b>	<b>\$3,474,140</b>	<b>\$9,308,376</b>	<b>65%</b>	<b>0</b>	

\*excludes GOED amounts

## Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
<b>Juvenile Justice Services</b>															
1	JJS Community Programs / Title IV-E	93.658		\$1,481,200	\$884,000	\$0	\$0	\$0	\$0	\$0	\$884,000	\$0	0%	0.00	--
2	JJS Community Programs / Title XX	93.667		\$473,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3	JJS Rural Programs / Title IV-E	93.658		\$403,000	\$209,000	\$0	\$0	\$0	\$0	\$0	\$209,000	\$0	0%	0.00	--
4	JJS Early Intervention / Title IV-E	93.658		\$92,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	0%	0.00	--
5	JJS KJA / Title IV-E	93.658		\$179,000	\$174,000	\$0	\$0	\$0	\$0	\$0	\$174,000	\$0	0%	0.00	--
6	JJS Early Intervention / RHY	93.623		\$178,700	\$19,900	\$0	\$0	\$0	\$0	\$0	\$19,900	\$0	0%	0.00	--
7	JJS Correctional Facilities/Fed. Marshall	n/a		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
8	JJS Youth Parole Authority / Title IV-E	93.658		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	0%	0.00	--
Division/Program Totals				\$2,862,200	\$1,339,900	\$0	\$0	\$0	\$0	\$0	\$1,339,900	\$0	0%	0.00	
<b>JUVENILE JUSTICE SERVICES TOTALS</b>															
<b>State FY 2013</b>				\$2,862,200	\$1,339,900	\$0	\$0	\$0	\$0	\$0	\$1,339,900	\$0	0%	0.00	

# Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

	Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
					Matching State Funds										
					General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				Local/Other
<b>PROGRAMS AND OPERATIONS (Unit 1151)</b>															
1	Office of National Drug Control Program	95.001		\$331,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	2012 HIDTA
Division/Program Totals				\$331,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
<b>BUREAU OF FORENSIC SERVICES</b>															
1	2011 DNA Backlog	16.741		\$417,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	2012 DNA Backlog
Division/Program Totals				\$417,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
<b>DRIVER LICENSE</b>															
1	FY 12 Driver's License Security Grant Program (DLSGP) - pending	97.089		\$829,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	2011 Real ID , pending approval of award
2	FY12 CDL Improvement (pending)	20.232		\$138,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	2012 CDL Improvement
Division/Program Totals				\$968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>STATE FIRE MARSHAL</b>															
1	Hazardous Materials Planning & Training	20.703		\$248,000	\$0	\$0	\$0	\$0	\$35,955	\$0	\$35,955	\$25,989	42%	0.00	Match and pass-thru from state and local agencies
Division/Program Totals				\$248,000	\$0	\$0	\$0	\$0	\$35,955	\$0	\$35,955	\$25,989	42%	0.00	
<b>DIVISION OF HOMELAND SECURITY</b>															
1	Urban Area Security Initiative, Non Profit Agency	97.008		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	100%	0.00	Match and pass-thru is UASI- non profit agency (Jewish community center)
2	Community Assistance Program	97.023		\$120,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	0%	0.00	Match is HLS GF
3	Public Assistance Grants	97.036		\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	97%	0.00	Presidentially declared counties affected by MAJOR
4	FEMA Interoperable Emergency Communic.	97.055		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Pass-thru is to DTS and state local agencies
5	Chemical Stockpile Emergency Preparedness Program	97.040		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	Pass thru to state local agencies
6	Emergency Management Performance Grant	97.042		\$5,000,000	\$1,000,000	\$0	\$0	\$0	\$2,500,000	\$0	\$3,500,000	\$1,500,000	33%	0.00	Match and pass-thru is state local agencies, DPS Admin, HLS GF (existing)
7	Cooperating Technical Partners	97.045		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Pass-thru is state local agencies
8	Pre-Disaster Mitigation	97.047		\$5,000,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000	\$1,172,000	97%	0.00	Match is DPS HLS GF and
9	Homeland Security Grant Program	97.067		\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	Pass thru to state local agencies (90%) and DPS
10	Earthquake Consortium	97.082		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$33,055,000	\$1,118,000	\$0	\$0	\$0	\$2,500,000	\$0	\$3,618,000	\$4,437,000	84%	0.00	

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				

**HIGHWAY SAFETY OFFICE**

1	OJJ, Enforcing Underage Drinking Laws	16.727		\$62,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	2009 OJJ, Pass-thru is to local Communities
2	OJJ, Enforcing Underage Drinking Laws	16.727		\$167,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	2010 OJJ, Pass-thru is to local Communities
3	OJJ, Enforcing Underage Drinking Laws	16.727		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	2011 OJJ, Pass-thru is to local Communities
4	OJJ, Enforcing Underage Drinking Laws (pending)	16.727		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90%	0.00	2012 OJJ, Pass-thru is to local Communities
5	Fatality Analysis Reporting Sys (FARS)	20.600		\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	FARS
6	NHTSA 402 State and Community Highway Safety	20.600		\$2,041,000	\$53,700	\$0	\$0		\$214,000	\$0	\$267,700	\$0	40%	0.00	Match is General Fund, Other Funds is Rider Education/Driver License
7	NHTSA 410 Alcohol SAFETEA-LU	20.601		\$1,050,000	\$0	\$0	\$700,600	\$0	\$2,449,400	\$0	\$3,150,000	\$0	25%	0.00	Match is Restricted Fund from Transp. DUI Impound Fees. In-Kind is comprised of Parents Empowered, DUI Squad, and per se hearings.
8	NHTSA 405 Occupant Protection SAFETEA-LU	20.602		\$245,000	\$0	\$0	\$0	\$0	\$735,000	\$0	\$735,000	\$0	20%	0.00	Match is in-kind comprised of UHP PI&E, PIO, and UHP enforcement
9	NHTSA 408 Data Program SAFETEA-LU	20.610		\$500,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0	0%	0.00	Match is in-kind comprised of DTS Traffic Records programming
10	NHTSA 2010 Motorcycle Safety	20.612		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
11	NHTSA 2011 Child Seats	20.613		\$125,000	\$0	\$0	\$0	\$0	\$41,000	\$0	\$41,000	\$0	50%	0.00	Match is in-kind comprised of UHP PI&E
Division/Program Totals				\$4,736,300	\$53,700	\$0	\$700,600	\$0	\$3,564,400	\$0	\$4,318,700	\$0	35%	0.00	

**UHP**

1	Federal Asset Sharing	n/a		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

**PUBLIC SAFETY TOTALS**

State FY 2013

\$40,257,000	\$1,171,700	\$0	\$700,600	\$0	\$6,100,355	\$0	\$7,972,655	\$4,462,989	74%	0.00
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The following report details the federal funds compiled by the Governor’s Office of Planning and Budget (GOPB) for FY 2012 pursuant to 63J-5-201 for the entities of the Executive Offices and Criminal Justice Appropriations Subcommittee.

## Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
<b>ADULT CORRECTIONS</b>															
1	SMART Office Adam Walsh Act Implementation Act Grant Program 2010-AW-BX-0038	16.750		\$74,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	55%	0.00	(CERT) Certification Enforcement and Registry Training
2	SMART Office Adam Walsh Act Implementation Act Grant Program 2009-AW-BX-0008	16.750		\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	55%	0.00	(SORDA) Sex Offender Registry Digital Access
3	National Institute of Corrections (NIC) Cooperative Agreement	16.601		\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	55%	0.00	Funds to bring to Utah a NIC program on Offender Workforce Development Specialist Training. This includes County Sheriff's Office Staff, Work Force Service Staff, VOC Rehab. Staff etc.
Division/Program Totals				\$211,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	55%	0.00	
<b>ADULT CORRECTIONS TOTALS State FY 2012</b>				\$211,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	55%	0.00	

## Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

	Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
					Matching State Funds						Local/Other				
					General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort					Total State Match
<b>ATTORNEY GENERAL</b>															
1	(MED) Medicaid Fraud Unit	92.775		\$120,100	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	0%	0.00	--
2	Internet Crimes Against Children Task Force	16.543		\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3	ARRA Internet Crimes Against Children	14.800	X	\$120,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	J. R. Justice grant	16.816		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l)
5	FBI Joint Task Force	N/A		\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$406,700	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	18%	0.00	
<b>ATTORNEY GENERAL TOTALS</b>															
<b>State FY 2012</b>				\$406,700	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	18%	0.00	

## Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

	Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
					Matching State Funds										
					General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				Local/Other
<b>COURTS</b>															
1	Court Improvement Grant	93.586		\$245,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
2	State Access and Visitation Program	93.597		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$345,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	
<b>COURTS TOTALS</b>															
State FY 2012				\$345,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

## Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
<b>GOED</b>															
1	State Trade and Export Promotion Grant Program STEP Grant	59-061	\$585,000	\$94,700	\$0	\$0	\$0	\$101,600	\$0	\$196,300	\$24,100	0%	0.00	The STEP program grant is designed for states to increase exports by creating new outreach programs that target women and minority-owned businesses. It also provides support for increasing trade missions, as well as recruiting small and rural businesses.	
2	Utah Health Exchange Planning Grant	93.525	\$730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	The Health Exchange Planning Grant supports implementation of exchanges by states and is designed to support Utah in providing their own system. Funds support core functions of the Exchange, interfacing the Exchange with eligibility determinations, providing consumer information and customer support, and marketing and education.	
3	Utah Health Exchange Level 1 Establishment Grant	93.525	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Funding will be used to continue to build the required functionality in the Health Exchange for small businesses and individuals. The funds will also be used for an interface for cost/quality data, revamping individual market solutions, and the consumer portal.	
Division/Program Totals			\$1,815,000	\$94,700	\$0	\$0	\$0	\$101,600	\$0	\$196,300	\$24,100	0%	0.00		
<b>Commission on Criminal and Juvenile Justice</b>															
1	Residential Substance Abuse Treatment Grants	16.593	\$188,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,185	100%	0.00	Exempt per 63J-5-103(2)(l)	
2	Justice Assistance Grants (ARRA)	16.803	\$1,364,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	--	
3	National Criminal History Record Improvement Program	16.550	\$106,800	\$21,400	\$0	\$0	\$0	\$0	\$0	\$21,400	\$0	0%	0.00	--	
4	Statewide Automatic Victim Notification	16.740	\$383,600	\$0	\$0	\$383,600	\$0	\$0	\$0	\$383,600	\$0	0%	0.00	--	
Division/Program Totals			\$2,044,000	\$21,400	\$0	\$383,600	\$0	\$0	\$0	\$405,000	\$47,185	59%	0.00		
<b>GOVERNOR'S OFFICE TOTALS</b>															
<b>State FY 2012</b>				\$3,859,000	\$116,100	\$0	\$383,600	\$0	\$101,600	\$0	\$601,300	\$71,285	31%	0.00	

## Federal Funds Supplemental Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
<b>Juvenile Justice Services</b>															
1	JJS Rural Programs / Title IV-E	93.658		\$101,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	0%	0.00	--
2	JJS KJA / Title IV-E	93.658		\$32,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000	\$0	0%	0.00	--
3	JJS Correctional Facilities/Fed. Marshall	n/a		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	This is a reimbursement from the Federal Marshall for clients in custody (this is not a grant).
4	JJS Youth Parole Authority / Title IV-E	93.658		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals				\$154,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	0%	0.00	
<b>JUVENILE JUSTICE SERVICES TOTALS</b>															
State FY 2012				\$154,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	0%	0.00	



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# Utah State Legislature

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## MEMORANDUM

**TO:** Sen. Lyle Hillyard, Co-Chair Executive Appropriations Committee  
Rep. Mel Brown, Co-Chair Executive Appropriations Committee  
Sen. Kevin Van Tassell, Vice-Chair Executive Appropriations Committee  
Rep. John Dougall, Vice-Chair Executive Appropriations Committee

**FROM:** Sen. Daniel W. Thatcher, Co-Chair Executive Offices and Criminal Justice  
Appropriations Subcommittee  
Rep. Eric K. Hutchings, Co-Chair Executive Offices and Criminal Justice  
Appropriations Subcommittee  
Rep. Christopher N. Herrod, Vice-Chair Executive Offices and Criminal Justice  
Appropriations Subcommittee

**DATE:** February 21, 2012

**SUBJECT:** Executive Offices and Criminal Justice Motion Regarding Mortgage and  
Financial Fraud Investigator

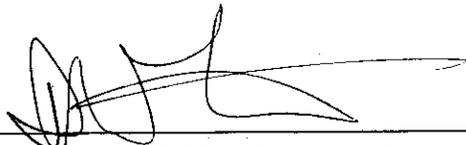
In the Executive Office and Criminal Justice Appropriations Subcommittee meeting on February 16, 2012, the following motion passed unanimously:

Motion: I move that the subcommittee pass intent language and approve \$2,000,000 of one-time nonlapsing funds to fund a mortgage and financial fraud investigation and prosecution staff.

Intent Language: *The Legislature intends that \$2 million one-time non-lapsing funds from the Foreclosure Fraud Settlement be appropriated to fund Mortgage and Financial Fraud Investigation and Prosecution staff in the Attorney General's Office. The title for this line item would be Mortgage and Financial Fraud Investigation and Prosecution and the purpose for this is to investigate mortgage and financial fraud.*

Amended Motion: I move that the subcommittee support legislation to create a restricted account for the purpose of capturing the \$2,000,000 and funding this position.

  
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Rep. Eric K. Hutchings, Co-Chair

  
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Sen. Daniel W. Thatcher, Co-Chair

  
\_\_\_\_\_  
Rep. Christopher N. Herrod, Vice-Chair