

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

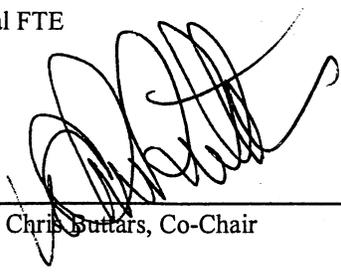
Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	430,135,500			
General Fund, One-time	(19,213,600)	(1,092,200)	(1,105,000)	(12,800)
Transportation Fund	5,495,500			
Federal Funds	56,138,100			
Dedicated Credits Revenue	40,691,100		9,400	9,400
Dedicated Credits - Land Grant	49,800			
GFR - Alternative Dispute Resolution	144,400			
GFR - Children's Legal Defense	643,500			
GFR - Commerce Service	429,000			
GFR - Constitutional Defense	1,105,000			
GFR - Court Reporter Technology	250,000			
GFR - Court Trust Interest	800,000			
GFR - Environmental Quality	200,000			
GFR - Fire Academy Support	3,236,300			
GFR - Guardian Ad Litem Services	246,700			
GFR - Non-Judicial Assessment	753,000			
GFR - Nuclear Oversight	1,793,300			
GFR - Online Court Assistance	35,000			
GFR - Public Safety Support	3,075,500		1,100	1,100
GFR - State Court Complex	3,500,000			
GFR - Statewide Warrant Ops	409,800		700	700
GFR - Substance Abuse Prevention	348,800			
GFR - Tobacco Settlement	633,600			
TFR - Motorcycle Education	207,400			
TFR - Dept. of Public Safety Rest. Acct.	17,711,100		1,400	1,400
TFR - Uninsured Motorist I.D.	1,559,800			
Antitrust Revolving	228,200			
Crime Victims Reparation Trust	809,300			
Olympic Special Revenue	352,100			
Unclaimed Property Trust	1,128,600			
Youth Crime Victims Restitution	500,000			
Transfers	2,831,300			
Transfers - Administrative Services	11,000			
Transfers - Child Nutrition	707,100			
Transfers - Commerce	2,000			
Transfers - Commission on Criminal and Juvenile Justice	3,731,300			
Transfers - Corrections	9,000			
Transfers - Department of Community and Economic Development	438,000			

Transfers - Environmental Quality	6,000		
Transfers - Federal	104,800		
Transfers - Health	20,000		
Transfers - Human Resource Mgt	1,000		
Transfers - Human Services	186,800		
Transfers - Insurance	2,000		
Transfers - Interagency	87,800		
Transfers - Medicaid	11,163,600	200	200
Transfers - Natural Resources	9,600		
Transfers - Other Agencies	1,432,500		
Transfers - Other Funds	99,100		
Transfers - Public Safety	10,000		
Transfers - Transportation	117,000		
Transfers - Utah State Tax Commission	21,900		
Transfers - Within Agency	1,500,000		
Transfers - Workforce Services	46,400		
Transfers - Youth Corrections	123,500		
Beginning Nonlapsing	21,902,300		
Closing Nonlapsing	(2,543,800)		
Lapsing Balance	(1,793,300)		
Total	\$593,623,700	(\$1,092,200)	(\$1,092,200) \$0

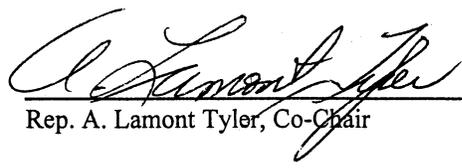
Total State Funds	Estimated	Target	Subcommittee	Difference
	410,921,900	(1,092,200)	(1,105,000)	(12,800)

Programs	Estimated	Analyst	Subcommittee	Difference
Governor's Office	37,656,500	(230,500)	(230,500)	
State Auditor	3,536,200			
State Treasurer	2,601,300			
Attorney General	33,671,100	(50,000)	(50,000)	
Corrections	199,088,600	(366,600)	(366,600)	
Board of Pardons and Parole	2,615,800			
Youth Corrections	89,814,900	(399,500)	(399,500)	
Courts	102,154,400			
Public Safety	122,484,900	(45,600)	(45,600)	
Total	\$593,623,700	(\$1,092,200)	(\$1,092,200)	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6,305	(2)		2



 Sen. Chris Butters, Co-Chair



 Rep. A. Lamont Tyler, Co-Chair

Intent Language

Attorney General - Obscenity and Pornography Ombudsman

1. *It is the intent of the Legislature that the Pornography and Obscenity Ombudsman be a separate line item.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Office of Planning and Budget**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,957,000			
General Fund, One-time	(228,900)	(230,500)	(230,500)	
Federal Funds	235,000			
Dedicated Credits Revenue	21,400			
Olympic Special Revenue	352,100			
Transfers	12,400			
Transfers - Administrative Services	11,000			
Transfers - Commerce	2,000			
Transfers - Commission on Criminal and Juvenile Justice	10,000			
Transfers - Corrections	9,000			
Transfers - Department of Community and Economic Development	438,000			
Transfers - Environmental Quality	2,000			
Transfers - Health	14,000			
Transfers - Human Resource Mgt	1,000			
Transfers - Human Services	28,000			
Transfers - Insurance	2,000			
Transfers - Natural Resources	6,600			
Transfers - Other Agencies	2,600			
Transfers - Other Funds	39,600			
Transfers - Public Safety	10,000			
Transfers - Transportation	117,000			
Transfers - Utah State Tax Commission	21,900			
Transfers - Workforce Services	42,400			
Beginning Nonlapsing	7,789,100			
Total	\$12,895,200	(\$230,500)	(\$230,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Science and Technology	(1,100)			
Administration	7,645,300			
Planning and Budget Analysis	806,500			
Demographic and Economic Analysis	1,071,800			
Resource Planning and Legal Review	474,100			
Information Technology	1,143,500			
State and Local Planning	1,755,100	(230,500)	(230,500)	
Total	\$12,895,200	(\$230,500)	(\$230,500)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Attorney General**

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	16,383,800			
General Fund, One-time	(106,700)	(50,000)	(104,000)	(54,000)
Federal Funds	928,000			
Dedicated Credits Revenue	11,684,500		4,000	4,000
GFR - Commerce Service	429,000			
GFR - Tobacco Settlement	280,800			
Antitrust Revolving	228,200			
Transfers	27,400			
Transfers - Commission on Criminal and Juvenile Justice	100,000			
Transfers - Other Agencies	30,000			
Beginning Nonlapsing	1,160,300			
Closing Nonlapsing	(700,000)			
Total	\$30,445,300	(\$50,000)	(\$100,000)	(\$50,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Public Advocacy	7,996,500			
Children's Justice	773,800	(50,000)	(50,000)	
Water Rights Adjudication	132,100			
Anti-Trust Prosecution	229,000			
Child Protection	4,398,300			
Administration	2,854,700		(50,000)	(50,000)
Financial Crime	(1,700)			
State Counsel	14,062,600			
Total	\$30,445,300	(\$50,000)	(\$100,000)	(\$50,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	401	(2)	(2)	

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Prosecution Council**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund, One-time			(100)	(100)
GFR - Public Safety Support	489,500		100	100
Transfers - Commission on Criminal and Juvenile Justice	37,200			
Beginning Nonlapsing	600			
Total	\$527,300	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Prosecution Council	527,300			
Total	\$527,300	\$0	\$0	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Obscenity and Pornography Ombudsman**

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund, One-time			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000
Programs	Estimated	Analyst	Subcommittee	Difference
Obscenity and Pornography Ombudsman			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE			2	2

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Utah Department of Corrections
Programs and Operations**

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	158,623,800			
General Fund, One-time	(10,212,100)	(366,600)	(367,600)	(1,000)
Federal Funds	2,996,200			
Dedicated Credits Revenue	3,311,400		1,000	1,000
GFR - Tobacco Settlement	81,700			
Transfers	209,800			
Transfers - Commission on Criminal and Juvenile Justice	229,500			
Beginning Nonlapsing	2,126,600			
Closing Nonlapsing	12,100			
Total	\$157,379,000	(\$366,600)	(\$366,600)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Department Executive Director	1,623,800			
Department Administrative Services	6,268,800			
Department Training	756,900			
Adult Probation and Parole Administration	348,300			
Adult Probation and Parole Programs	28,614,600			
Adult Probation and Parole Community Corrections Centers	9,449,800			
Institutional Operations Administration	5,031,500			
Institutional Operations Draper Facility	57,132,500			
Institutional Operations Central Utah/Gunnison	21,691,600			
Institutional Operations Southern Utah/Iron County	1,909,600			
Institutional Operations Inmate Placement	1,607,400			
Institutional Operations Transition	2,939,600			
Institutional Operations Jail Contracting	17,301,200	(366,600)	(366,600)	
Institutional Operations Support Services	2,703,400			
Total	\$157,379,000	(\$366,600)	(\$366,600)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Department of Human Services - Division of Youth Corrections
Services**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	73,105,800			
General Fund, One-time	(4,050,700)	(399,500)	(399,700)	(200)
Federal Funds	1,342,000			
Dedicated Credits Revenue	2,798,300			
Dedicated Credits - Land Grant	49,800			
Youth Crime Victims Restitution	500,000			
Transfers	62,900			
Transfers - Child Nutrition	707,100			
Transfers - Commission on Criminal and Juvenile Justice	1,053,700			
Transfers - Interagency	87,800			
Transfers - Medicaid	11,163,600		200	200
Transfers - Other Funds	59,500			
Transfers - Within Agency	265,000			
Beginning Nonlapsing	2,361,100			
Total	\$89,505,900	(\$399,500)	(\$399,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,645,200			
Community Programs	42,086,100	(383,000)	(383,000)	
Correctional Facilities	27,908,200			
Rural Programs	15,866,400	(16,500)	(16,500)	
Total	\$89,505,900	(\$399,500)	(\$399,500)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Department of Public Safety
Programs & Operations**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	44,168,500			
General Fund, One-time	(1,337,100)		(5,100)	(5,100)
Transportation Fund	5,495,500			
Federal Funds	19,475,200			
Dedicated Credits Revenue	3,984,400		4,400	4,400
GFR - Fire Academy Support	3,236,300			
GFR - Nuclear Oversight	376,900			
GFR - Statewide Warrant Ops	409,800		700	700
TFR - Dept. of Public Safety Rest. Acct.	1,727,600			
Transfers	1,037,300			
Transfers - Commission on Criminal and Juvenile Justice	521,900			
Transfers - Other Agencies	1,098,200			
Transfers - Within Agency	1,235,000			
Beginning Nonlapsing	3,647,400			
Closing Nonlapsing	(1,344,100)			
Lapsing Balance	(376,900)			
Total	\$83,355,900	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Department Commissioner's Office	2,510,100			
Aero Bureau	1,006,000			
Department Grants	5,185,200			
Department Administrative Services	(100)			
Olympics	10,757,600			
Bureau of Criminal Investigation - Grants	124,100			
Liquor Law Enforcement	1,051,900			
Highway Patrol - Administration	1,592,100			
Highway Patrol - Field Operations	24,011,700			
Highway Patrol - Commercial Vehicle	2,811,900			
Highway Patrol - Safety Inspections	1,059,600			
Highway Patrol - Special Enforcement	804,900			
Highway Patrol - Protective Services	1,283,000			
Highway Patrol - Special Services	3,234,500			
Highway Patrol - Federal Projects	1,395,300			
Highway Patrol - Technical Services	636,300			
Highway Safety	3,748,000			
Information Management - Operations	1,717,700			
Information Management - Grants	336,400			
Fire Operations	1,188,000			
Fire Fighter Training	3,126,900			
Bureau of Criminal Investigation - Administration	682,700			
Bureau of Criminal Investigation - Programs	3,411,400			
Investigative & Technical Services - UDI Grants	377,800			
Bureau of Criminal Investigation - Communications	4,986,300			
Bureau of Criminal Investigation - State Crime Labs	1,947,200			
Bureau of Criminal Investigation - Crime Lab Grants	511,300			
Investigative & Technical Services - Investigative Services	3,858,100			
Total	\$83,355,900	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	430,135,500	415,613,900	415,584,500	(29,400)
General Fund, One-time	(20,318,600)	(2,900,000)	(2,900,000)	
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	56,138,100	39,696,300	39,696,300	
Dedicated Credits Revenue	40,700,500	40,363,700	40,380,300	16,600
Dedicated Credits - Land Grant	49,800	49,900	49,900	
General Fund Restricted		400	400	
GFR - Alternative Dispute Resolution	144,400	140,400	140,400	
GFR - Children's Legal Defense	643,500	641,200	641,200	
GFR - Commerce Service	429,000	430,300	430,300	
GFR - Constitutional Defense	1,105,000	2,000,000	2,000,000	
GFR - Court Reporter Technology	250,000	250,000	250,000	
GFR - Court Trust Interest	800,000	250,100	250,100	
GFR - Domestic Violence		77,900	77,900	
GFR - Environmental Quality	200,000	200,000	200,000	
GFR - Fire Academy Support	3,236,300	3,236,700	3,236,800	100
GFR - Guardian Ad Litem Services	246,700	254,800	254,800	
GFR - Non-Judicial Assessment	753,000	766,000	766,000	
GFR - Nuclear Oversight	1,793,300	1,793,300	1,793,300	
GFR - Online Court Assistance	35,000	35,000	35,000	
GFR - Public Safety Support	3,076,600	3,014,700	3,014,700	
GFR - State Court Complex	3,500,000	3,500,000	3,500,000	
GFR - Statewide Warrant Ops	410,500	410,600	411,600	1,000
GFR - Substance Abuse Prevention	348,800	362,800	362,800	
GFR - Tobacco Settlement	633,600	452,800	452,800	
Transportation Fund Restricted		2,700	2,700	
TFR - Motorcycle Education	207,400	206,300	206,300	
TFR - Dept. of Public Safety Rest. Acct.	17,712,500	16,546,100	17,456,800	910,700
TFR - Uninsured Motorist I.D.	1,559,800	1,560,100	1,560,100	
Antitrust Revolving	228,200	250,600	250,600	
Crime Victims Reparation Trust	809,300	810,700	810,700	
Olympic Special Revenue	352,100	353,500	353,500	
Unclaimed Property Trust	1,128,600	1,151,300	1,151,300	
Youth Crime Victims Restitution	500,000	500,000	500,000	
Transfers	2,831,300	55,700	55,700	
Transfers - Administrative Services	11,000	11,000	11,000	
Transfers - Child Nutrition	707,100	700,800	700,800	
Transfers - Commerce	2,000	2,000	2,000	
Transfers - Commission on Criminal and Juvenile Justice	3,731,300	3,482,300	3,482,300	
Transfers - Corrections	9,000	9,000	9,000	
Transfers - Department of Community and Economic Development	438,000	9,500	9,500	
Transfers - Environmental Quality	6,000	6,000	6,000	
Transfers - Federal	104,800			
Transfers - Health	20,000	20,000	20,000	

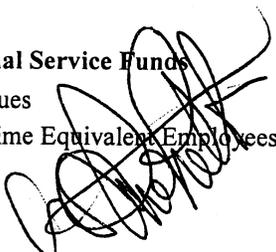
Transfers - Human Resource Mgt	1,000	1,000	1,000	
Transfers - Human Services	186,800	435,300	435,300	
Transfers - Insurance	2,000	2,000	2,000	
Transfers - Interagency	87,800	88,100	88,100	
Transfers - Medicaid	11,163,800	10,789,800	10,790,700	900
Transfers - Natural Resources	9,600	7,000	7,000	
Transfers - Other Agencies	1,432,500	1,269,000	1,269,100	100
Transfers - Other Funds	99,100			
Transfers - Public Safety	10,000	10,000	10,000	
Transfers - Transportation	117,000	12,000	12,000	
Transfers - Trust Lands Administration		25,000	25,000	
Transfers - Utah State Tax Commission	21,900	17,000	17,000	
Transfers - Within Agency	1,500,000	265,000	265,000	
Transfers - Workforce Services	46,400	42,000	42,000	
Transfers - Youth Corrections	123,500	150,900	150,900	
Beginning Nonlapsing	21,902,300	1,248,100	1,248,100	
Closing Nonlapsing	(2,543,800)	(1,165,200)	(1,165,200)	
Lapsing Balance	(1,793,300)			
Total	\$592,531,500	\$555,010,900	\$555,910,900	\$900,000

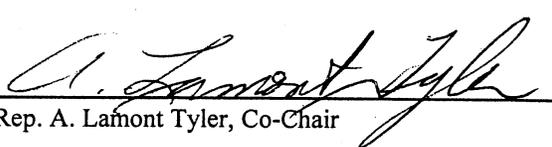
	Estimated	Target	Subcommittee	Subcttte/Target
Total State Funds	409,816,900	412,713,900	412,684,500	(29,400)

Programs	Estimated	Analyst	Subcommittee	Subcttte/Analyst
Governor's Office	37,426,000	26,105,200	26,455,200	350,000
State Auditor	3,536,200	3,543,200	3,543,200	
State Treasurer	2,601,300	2,174,500	2,174,500	
Attorney General	33,621,100	31,432,300	31,432,300	
Corrections	198,722,000	196,044,400	196,235,000	190,600
Board of Pardons and Parole	2,615,800	2,870,200	2,870,200	
Youth Corrections	89,415,400	88,725,100	88,075,500	(649,600)
Courts	102,154,400	101,187,500	101,296,500	109,000
Public Safety	122,439,300	102,928,500	103,828,500	900,000
Total	\$592,531,500	\$555,010,900	\$555,910,900	\$900,000

FTE/Other	Estimated	Analyst	Subcommittee	Subcttte/Analyst
Total FTE	6,305	6,241	6,240	(1)
Vehicles	1,321	1,372	1,372	

Internal Service Funds	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Revenues	1,814,400	1,815,000	1,815,000	
Full Time Equivalent Employees	4	4	4	


Sen. Chris Butters, Co-Chair


Rep. A. Lamont Tyler, Co-Chair

Intent Language

Governor's Office

1. *It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.*
2. *It is the intent of the Legislature that funding for the Commission on Women and Families be appropriated as a program within the Office of the Governor line item.*

Governor's Office - Elections

3. *It is the intent of the Legislature that funding for Elections be nonlapsing.*

Governor's Office - Emergency Fund

4. *It is the intent of the Legislature that funding for the Emergency Fund be nonlapsing.*

Governor's Office - RS-2477 Rights of Way

5. *It is the intent of the Legislature that funding for R.S. 2477 Rights of Way be nonlapsing.*
6. *It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under R.S. 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature during each General Session detailing activities funded within this line item.*

Governor's Office - Office of Planning and Budget

7. *It is the intent of the Legislature that funding for the Office of Planning and Budget be nonlapsing.*

Governor's Office - Commission on Criminal and Juvenile Justice

8. *It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice be nonlapsing.*
It is the intent of the Legislature that the Commission on Criminal and Juvenile Justice study the question of how costs can be reduced by further implementing intermediate sanctions, including drug treatment programs, in lieu of incarceration without compromising public safety. Findings and recommendations are to be reported to the Legislature through progress reports submitted to the Judiciary Interim Committee and the Law Enforcement and Criminal Justice Interim Committee during their October 2002 meetings and to the Executive Offices and Criminal Justice Joint Appropriations Subcommittee during one of its 2003 General Session meetings.

State Auditor

9. *It is the intent of the Legislature that funding for the State Auditor be nonlapsing.*

State Treasurer

10. *It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.*

Attorney General

11. *It is the intent of the Legislature that funding for Anti-Trust Prosecution be appropriated as a program within the Attorney General's Office main line item.*
12. *It is the intent of the Legislature that funding for Child Protection be appropriated as a program within the Attorney General's Office main line item.*
13. *It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.*
14. *It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.*

Attorney General - Children's Justice Centers

15. *It is the intent of the Legislature that funding for Children's Justice Centers be nonlapsing.*

Attorney General - Prosecution Council

16. *It is the intent of the Legislature that funding for the Prosecution Council be nonlapsing.*

Attorney General - Domestic Violence

17. *It is the intent of the Legislature that funding for Domestic Violence be nonlapsing.*

Corrections - Corrections Programs & Operations

18. *It is the intent of the Legislature that the funds for FY 2002 for the Department of Corrections - Main Line Item be nonlapsing*
19. *It is the intent of the Legislature that if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, that for every two agents hired, the Legislature grants permission to purchase one vehicle with Department funds.*
20. *It is the intent of the Legislature that the Department of Corrections be allowed to combine the Department Administration, the Division of Institutional Operations and the Adult Probation and Parole Line Items into One Line Item for FY 2003 only. Any transfers of money are to be reported to the Legislature through the Office of the Legislative Fiscal Analyst.*

Corrections - Draper Medical Services

21. *It is the intent of the Legislature that funding for Medical Services be nonlapsing.*

Corrections - Utah Correctional Industries

22. *It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in FY 2002 nonlapsing funds from the Divisions of Adult Probation and Parole and Institutional Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provide the State with an important service.*
23. *It is the intent of the Legislature that funds for FY 2002 for the Department of Corrections - Utah Correctional Industries be nonlapsing.*
24. *It is the intent of the Legislature that the Utah Correctional Industries Board be authorized to approve increases in FTE for the Division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.*

Corrections - Jail Reimbursement

25. *It is the intent of the Legislature that funding for Jail Reimbursement be nonlapsing.*

ISF - Corrections - ISF - Corrections Internal Service Fund

26. *Billing Rate - maximum of \$250 per device per month.
FTE Authorization - 10
Working Capital of \$442,000*

Board of Pardons and Parole

27. *It is the intent of the Legislature that funding for the Board of Pardons and Parole be nonlapsing.*

Youth Corrections - Services

28. *It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible increase, the utilization of community based alternatives to secure incarceration of youth in the custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.*

Youth Corrections - Youth Parole Authority

29. *It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.*

Courts - Administration

30. *It is the intent of the Legislature that funding for the Judicial Council be nonlapsing.*
31. *It is the intent of the Legislature that in Fiscal Year 2003 the Judicial Council is authorized to create a Court Commissioner position to be shared by the Third District Juvenile Court and the Second District Juvenile Court.*

Courts - Contracts and Leases

32. *It is the intent of the Legislature funding for Courts Contracts and Leases be nonlapsing.*

Courts - Grand Jury

33. *It is the intent of the Legislature that funding for the Courts Grand Jury be nonlapsing.*

Courts - Judicial Salaries

34. *The Joint Appropriations Subcommittee for Executive Offices and Criminal Justice recommends that the increase in salaries for the District Court Judges be set at the same level as that for the other state employees.*

Courts - Jury and Witness Fees

35. *It is the intent of the Legislature that funding for Jury and Witness Fees be nonlapsing.*

Courts - Guardian ad Litem

36. *It is the intent of the Legislature that funding for Guardian ad Litem be nonlapsing.*

Public Safety - Public Safety Programs & Operations

37. *It is the intent of the Legislature that the Department of Public Safety consolidate the following line items of appropriation into one line item for Fiscal Year 2003: Commissioner's Office; Criminal Investigations and Technical Services Division; Liquor Law Enforcement; Utah Highway Patrol; Management Information Services; Fire Marshal's Office.*

The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Driver License Division; Utah Highway Safety.

It is the intent of the Legislature that funds appropriated to the Department of Public Safety for Fiscal Year 2003 be nonlapsing.

It is the intent of the Legislature that receipts above the appropriated Dedicated Credit amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers to the Senior Trooper III level from existing appropriations and/or savings.

It is the intent of the Legislature that the Department of Public Safety may expand the fleet from existing funds or alternate sources of revenue become available.

Rates and Fees

Public Safety - Public Safety Programs & Operations

1.	Fingerprints Olympic/Other	10.00
2.	Firearms Instructor Renewal	25.00
3.	Station Approval and Set Up	100.00
4.	Station Revocation Reinstatement	100.00
5.	Name or Address Change	100.00
6.	Annual Station License	25.00
7.	Station License Reinstatement	25.00
8.	Inspection Certification Fee (valid three years)	10.00
9.	Inspector Reinstatement If Suspended	10.00
10.	Inspector Reinstatement If Revoked	25.00
11.	Safety Inspection Manual	10.00
12.	Class I Liquid Petroleum Gas License	450.00

13.	Class II Liquid Petroleum Gas License	450.00
14.	Class III Liquid Petroleum Gas License	105.00
15.	Class IV Liquid Petroleum Gas License	150.00
16.	Branch Office Liquid Petroleum Gas License	338.00
17.	Liquid Petroleum Gas Certificate	30.00
18.	Liquid Petroleum Gas (dispenser Operator B)	10.00
19.	Duplicate Liquid Petroleum Gas License	30.00
20.	Liquid Petroleum Gas License Examination	20.00
21.	Liquid Petroleum Gas License Re-examination	20.00
22.	Liquid Petroleum Gas License Five year examination	20.00
	Plan Reviews:	
23.	More than 5000 gallons of Liquid Petroleum Gas	90.00
24.	5000 water gallons or less Liquid Petroleum Gas	45.00
25.	Special inspections (per hour)	30.00
26.	Re-inspection (3rd Inspection or more)	250.00
27.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Licenses	300.00
28.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Branch Office Licenses	150.00
29.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Certificate of Registration	30.00
30.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Duplicate Certificate of Registration	30.00
31.	Portable Fire Extinguisher and Automatic Fire Suppression Systems License Transfer	50.00
32.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Application for exemption	300.00
33.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Examinations	20.00
34.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Re-examinations	15.00
35.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Five year examination	20.00
36.	Fireworks Display and Special Effects Operator	10.00
37.	Auto Fire Suppression Systems Combination	150.00
38.	LP Gas Private Container Inspection	150.00
	Public Safety - Driver License	
39.	Commercial driver school Original license	80.00
40.	Commercial driver school annual renewal license	50.00
41.	Commercial driver school duplicate license	5.00
42.	Commercial driver school Instructor license	15.00
43.	Commercial driver school annual instructor renewal license	10.00
44.	Commercial driver school duplicate instructor	3.00
45.	Commercial Driver School Branch Office Original License	20.00

46.	Commercial Driver School Branch Office Annual Renewal License	20.00
47.	Commercial Driver School Branch Office Reinstatement Fee	25.00
48.	Commercial Driver School Instructor School Reinstatement Fee	25.00
49.	CDL Intra-state Medical Waiver Fee	25.00
	Certified Record (includes MVR):	
50.	first 15 pages	9.00
51.	16 to 30 pages	14.00
52.	31 to 45 pages	19.00
53.	46 or more pages	24.00
54.	Per se Arrest Copies	5.00
55.	Refusal Arrest Copies	5.00
56.	Officer's Accident Report Copies	5.00
57.	Court Conviction Copies	5.00
58.	Copy of any other record or letter maintained by Driver's License Division	5.00
59.	Tape recording copy	5.00

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

**Courts
Administration**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	74,151,300	72,464,000	72,449,000	(15,000)
General Fund, One-time	(3,177,100)			
Federal Funds	75,900	50,500	50,500	
Dedicated Credits Revenue	1,002,900	1,068,300	1,068,300	
GFR - Alternative Dispute Resolution	144,400	140,400	140,400	
GFR - Children's Legal Defense	244,400	240,000	240,000	
GFR - Court Reporter Technology	250,000	250,000	250,000	
GFR - Court Trust Interest	800,000	250,100	250,100	
GFR - Non-Judicial Assessment	753,000	766,000	766,000	
GFR - Online Court Assistance	35,000	35,000	35,000	
GFR - Substance Abuse Prevention	348,800	362,800	362,800	
GFR - Tobacco Settlement	193,700	193,700	193,700	
Transfers	525,200			
Transfers - Commission on Criminal and Juvenile Justice	1,297,200	1,374,500	1,374,500	
Transfers - Federal	104,800			
Transfers - Human Services	152,800	154,800	154,800	
Transfers - Youth Corrections	123,500	150,900	150,900	
Beginning Nonlapsing	1,446,100	170,500	170,500	
Closing Nonlapsing	(170,500)	(143,300)	(143,300)	
Total	\$78,301,400	\$77,528,200	\$77,513,200	(\$15,000)

Programs

Supreme Court	1,966,000	1,977,500	1,977,500	
Law Library	529,200	505,800	505,800	
Court of Appeals	2,730,400	2,711,200	2,711,200	
District Courts	34,684,200	34,032,700	34,022,700	(10,000)
Juvenile Courts	27,136,000	26,868,300	26,863,300	(5,000)
Justice Courts	161,800	145,100	145,100	
Courts Security	2,281,000	2,281,000	2,281,000	
Administrative Office	2,249,700	2,993,200	2,993,200	
Judicial Education	529,200	333,000	333,000	
Data Processing	4,489,500	4,202,800	4,202,800	
Grants Program	1,544,400	1,477,600	1,477,600	
Total	\$78,301,400	\$77,528,200	\$77,513,200	(\$15,000)

FTE/Other

Total FTE	1,181	1,178	1,177	(1)
Vehicles	160	155	155	

Dedicated Credits Revenue Source	Amount
2011 CTS CERTIF OF ADMISSION	5,000
2933 LOCAL GOV FROM FED PROGRAMS	52,500
2927 BAD DEBT COLLECTIONS	685,800
2802 CONTRACTS FOR SERVICES	290,000
2801 SALE OF SERVICES - DED CR	10,000
2015 ATTORNEY FEES FOR LIBRARY	10,000
2016 UTAH QUICK COURT FEE	15,000
Total	<u><u>\$1,068,300</u></u>

Intent Language

It is the intent of the Legislature that in Fiscal Year 2003 the Judicial Council is authorized to create a Court Commissioner position to be shared by the Third District Juvenile Court and the Second District Juvenile Court.

It is the intent of the Legislature that funding for the Judicial Council be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

**Courts
Contracts and Leases**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	15,323,800	14,519,900	14,643,900	124,000
General Fund, One-time	(420,000)			
Dedicated Credits Revenue	145,600	199,600	199,600	
GFR - State Court Complex	3,500,000	3,500,000	3,500,000	
Beginning Nonlapsing	240,300			
Total	\$18,789,700	\$18,219,500	\$18,343,500	\$124,000

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Contracts and Leases	18,789,700	18,219,500	18,343,500	124,000
Total	\$18,789,700	\$18,219,500	\$18,343,500	\$124,000

FTE/Other	FY 2002	FY 2003 Analyst	FY 2003 Subcommittee
Total FTE	9	9	9

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	199,600
Total	\$199,600

Intent Language

It is the intent of the Legislature funding for Courts Contracts and Leases be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

**Courts
Grand Jury**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	900	800	800	
General Fund, One-time	(100)			
Total	\$800	\$800	\$800	\$0
Programs				
Grand Jury	800	800	800	
Total	\$800	\$800	\$800	\$0

Intent Language

It is the intent of the Legislature that funding for the Courts Grand Jury be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

**Courts
Jury and Witness Fees**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	1,829,800	1,669,000	1,669,000	
General Fund, One-time	(3,800)			
Dedicated Credits Revenue	15,000	15,000	15,000	
Beginning Nonlapsing	(515,600)			
Total	\$1,325,400	\$1,684,000	\$1,684,000	\$0

Programs				
Jury, Witness, and Interpreter	1,325,400	1,684,000	1,684,000	
Total	\$1,325,400	\$1,684,000	\$1,684,000	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	15,000
Total	\$15,000

Intent Language

It is the intent of the Legislature that funding for Jury and Witness Fees be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003**

**Courts
Guardian ad Litem**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	2,997,600	3,079,000	3,079,000	
General Fund, One-time	(11,500)			
Dedicated Credits Revenue	20,000	20,000	20,000	
GFR - Children's Legal Defense	399,100	401,200	401,200	
GFR - Guardian Ad Litem Services	246,700	254,800	254,800	
Transfers	84,000			
Beginning Nonlapsing	1,200			
Total	\$3,737,100	\$3,755,000	\$3,755,000	\$0

Programs				
Guardian ad Litem	3,737,100	3,755,000	3,755,000	
Total	\$3,737,100	\$3,755,000	\$3,755,000	\$0

FTE/Other			
Total FTE	58	58	58
Vehicles	5	5	5

Dedicated Credits Revenue Source	Amount
2021 COURT ASSESSMENTS	20,000
Total	\$20,000

Intent Language

It is the intent of the Legislature that funding for Guardian ad Litem be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
State Treasurer
State Treasurer**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	831,900	835,000	835,000	
General Fund, One-time	(700)			
Dedicated Credits Revenue	188,100	188,200	188,200	
Unclaimed Property Trust	1,128,600	1,151,300	1,151,300	
Transfers	300			
Beginning Nonlapsing	453,100			
Total	\$2,601,300	\$2,174,500	\$2,174,500	\$0

Programs				
Treasury and Investment	1,160,000	876,300	876,300	
Unclaimed Property	1,294,500	1,151,300	1,151,300	
Money Management Council	80,500	80,600	80,600	
Financial Assistance	66,300	66,300	66,300	
Total	\$2,601,300	\$2,174,500	\$2,174,500	\$0

FTE/Other			
Total FTE	27	27	27
Vehicles	1	1	1

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	188,200
Total	\$188,200

Intent Language

It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Governor's Office**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,388,400	2,245,300	2,245,300	
General Fund, One-time	(106,000)			
Dedicated Credits Revenue	117,400	68,100	68,100	
Transfers - Environmental Quality	4,000	4,000	4,000	
Transfers - Health	6,000	6,000	6,000	
Transfers - Human Services	6,000	6,000	6,000	
Transfers - Natural Resources	3,000	3,000	3,000	
Transfers - Other Agencies	232,200			
Transfers - Workforce Services	4,000	4,000	4,000	
Beginning Nonlapsing	598,100			
Total	\$3,253,100	\$2,336,400	\$2,336,400	\$0

Programs				
Administration	2,025,700	1,724,600	1,724,600	
Governor's Residence	266,300	265,600	265,600	
Washington Office	239,800	220,900	220,900	
Task Forces	552,500	61,100	61,100	
Constitutional Defense Council	148,400	42,600	42,600	
Commission for Women and Families	20,400	21,600	21,600	
Total	\$3,253,100	\$2,336,400	\$2,336,400	\$0

FTE/Other			
Total FTE	31	29	29
Vehicles	3	3	3

Dedicated Credits Revenue Source	Amount
2983 COPY MACHINE CHARGES	7,000
2937 PRIVATE/NON-PROFIT FED GOV	61,100
Total	\$68,100

Intent Language

It is the intent of the Legislature that funding for the Commission on Women and Families be appropriated as a program within the Office of the Governor line item.

It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Elections**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	672,500	634,100	774,100	140,000
General Fund, One-time	(16,400)			
Dedicated Credits Revenue	3,000			
Beginning Nonlapsing	109,300			
Closing Nonlapsing	(151,000)			
Total	\$617,400	\$634,100	\$774,100	\$140,000
 Programs				
Elections	617,400	634,100	774,100	140,000
Total	\$617,400	\$634,100	\$774,100	\$140,000
 FTE/Other				
Total FTE	6	5	5	

Intent Language

It is the intent of the Legislature that funding for Elections be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Emergency Fund**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Beginning Nonlapsing	102,000	102,000	102,000	
Total	<u>\$102,000</u>	<u>\$102,000</u>	<u>\$102,000</u>	<u>\$0</u>
Programs				
Governor's Emergency Fund	102,000	102,000	102,000	
Total	<u>\$102,000</u>	<u>\$102,000</u>	<u>\$102,000</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that funding for the Emergency Fund be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
RS-2477 Rights of Way**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund, One-time	895,000			
GFR - Constitutional Defense	1,105,000	2,000,000	2,000,000	
Beginning Nonlapsing	826,700			
Total	\$2,826,700	\$2,000,000	\$2,000,000	\$0
Programs				
RS-2477 Rights of Way	2,826,700	2,000,000	2,000,000	
Total	\$2,826,700	\$2,000,000	\$2,000,000	\$0

FTE/Other

Total FTE 1

Intent Language

It is the intent of the Legislature that funding for R.S. 2477 Rights of Way be nonlapsing.

It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under R.S. 2477 guidelines.

It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature during each General Session detailing activities funded within this line item.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Office of Planning and Budget**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	3,957,000	3,016,100	3,016,000	(100)
General Fund, One-time	(459,400)			
Federal Funds	235,000	(50,000)	(50,000)	
Dedicated Credits Revenue	21,400	144,000	144,000	
Olympic Special Revenue	352,100	353,500	353,500	
Transfers	12,400	700	700	
Transfers - Administrative Services	11,000	11,000	11,000	
Transfers - Commerce	2,000	2,000	2,000	
Transfers - Commission on Criminal and Juvenile Justice	10,000	10,000	10,000	
Transfers - Corrections	9,000	9,000	9,000	
Transfers - Department of Community and Economic Development	438,000	2,000	2,000	
Transfers - Environmental Quality	2,000	2,000	2,000	
Transfers - Health	14,000	14,000	14,000	
Transfers - Human Resource Mgt	1,000	1,000	1,000	
Transfers - Human Services	28,000	28,000	28,000	
Transfers - Insurance	2,000	2,000	2,000	
Transfers - Natural Resources	6,600	4,000	4,000	
Transfers - Other Agencies	2,600	300	400	100
Transfers - Other Funds	39,600			
Transfers - Public Safety	10,000	10,000	10,000	
Transfers - Transportation	117,000	12,000	12,000	
Transfers - Trust Lands Administration		25,000	25,000	
Transfers - Utah State Tax Commission	21,900	17,000	17,000	
Transfers - Workforce Services	42,400	38,000	38,000	
Beginning Nonlapsing	7,789,100			
Total	\$12,664,700	\$3,651,600	\$3,651,600	\$0

Programs

Science and Technology	(1,100)			
Administration	7,645,300	907,900	907,900	
Planning and Budget Analysis	806,500	788,700	788,700	
Demographic and Economic Analysis	1,071,800	827,700	827,700	
Resource Planning and Legal Review	474,100	124,800	124,800	
Information Technology	1,143,500	1,002,500	1,002,500	
State and Local Planning	1,524,600			
Total	\$12,664,700	\$3,651,600	\$3,651,600	\$0

FTE/Other

Total FTE	46	43	43
Vehicles	2	2	2

Dedicated Credits Revenue Source	Amount
2937 PRIVATE/NON-PROFIT FED GOV	143,000
2796 SALE OF F/A EQUIPMENT	1,000
Total	<u><u>\$144,000</u></u>

Intent Language

It is the intent of the Legislature that funding for the Office of Planning and Budget be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Governor's Office
Commission on Criminal and Juvenile Justice**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subette/Analyst
Financing				
General Fund	1,684,400	1,288,900	1,498,900	210,000
General Fund, One-time	(107,300)			
Federal Funds	15,170,800	15,216,500	15,216,500	
Dedicated Credits Revenue	65,000	65,000	65,000	
Crime Victims Reparation Trust	809,300	810,700	810,700	
Transfers	3,000			
Beginning Nonlapsing	336,900			
Total	\$17,962,100	\$17,381,100	\$17,591,100	\$210,000

Programs				
CCJJ Commission	12,148,100	11,949,400	11,949,400	
Crime Victim Reparations	4,759,300	4,706,500	4,706,500	
Extraditions	276,300	276,300	276,300	
Substance Abuse and Anti-violence	249,100	238,900	238,900	
Sentencing Commission	210,100	210,000	210,000	
Crime Prevention Grant	319,200		210,000	210,000
Total	\$17,962,100	\$17,381,100	\$17,591,100	\$210,000

FTE/Other			
Total FTE	31	30	30

Dedicated Credits Revenue Source	Amount
2975 RESIDENT SUPPORT FEES	20,000
2823 EXTRADITION SERVICES	45,000
Total	\$65,000

Intent Language

It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice be nonlapsing.

It is the intent of the Legislature that the Commission on Criminal and Juvenile Justice study the question of how costs can be reduced by further implementing intermediate sanctions, including drug treatment programs, in lieu of incarceration without compromising public safety. Findings and recommendations are to be reported to the Legislature through progress reports submitted to the Judiciary Interim Committee and the Law Enforcement and Criminal Justice Interim Committee during their October 2002 meetings and to the Executive Offices and Criminal Justice Joint Appropriations Subcommittee during one of its 2003 General Session meetings.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Attorney General**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	16,383,800	15,593,900	15,440,000	(153,900)
General Fund, One-time	(210,700)			
Federal Funds	928,000	949,800	949,800	
Dedicated Credits Revenue	11,688,500	10,827,800	10,831,700	3,900
GFR - Commerce Service	429,000	430,300	430,300	
GFR - Tobacco Settlement	280,800	100,000	100,000	
Antitrust Revolving	228,200	250,600	250,600	
Transfers	27,400	55,000	55,000	
Transfers - Commission on Criminal and Juvenile Justice	100,000	64,700	64,700	
Transfers - Other Agencies	30,000			
Beginning Nonlapsing	1,160,300			
Closing Nonlapsing	(700,000)			
Total	\$30,345,300	\$28,272,100	\$28,122,100	(\$150,000)

Programs				
Public Advocacy	7,996,500	6,585,300	6,585,300	
Children's Justice	723,800	774,600	774,600	
Water Rights Adjudication	132,100	153,200	153,200	
Anti-Trust Prosecution	229,000	250,600	250,600	
Child Protection	4,398,300	4,362,000	4,362,000	
Administration	2,804,700	1,387,000	1,237,000	(150,000)
Financial Crime	(1,700)	239,700	239,700	
State Counsel	14,062,600	14,519,700	14,519,700	
Total	\$30,345,300	\$28,272,100	\$28,122,100	(\$150,000)

FTE/Other				
Total FTE	399	362	360	(2)
Vehicles	30	30	30	

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	10,831,700
Total	\$10,831,700

Intent Language

It is the intent of the Legislature that funding for Child Protection be appropriated as a program within the Attorney General's Office main line item.

It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.

It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.

It is the intent of the Legislature that funding for Anti-Trust Prosecution be appropriated as a program within the Attorney General's Office main line item.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Contract Attorneys**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits Revenue	300,000	300,000	300,000	
Transfers	805,100			
Beginning Nonlapsing	(805,100)			
Total	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Contract Attorneys	300,000	300,000	300,000	
Total	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	300,000
Total	<u>\$300,000</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Children's Justice Centers**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,134,500	2,132,300	2,132,300	
General Fund, One-time	(4,500)			
Federal Funds	113,300	122,000	122,000	
Transfers	3,300			
Beginning Nonlapsing	67,000			
Total	\$2,313,600	\$2,254,300	\$2,254,300	\$0
Programs				
Children's Justice Centers	2,313,600	2,254,300	2,254,300	
Total	\$2,313,600	\$2,254,300	\$2,254,300	\$0
FTE/Other				
Total FTE	7	5	5	

Intent Language

It is the intent of the Legislature that funding for Children's Justice Centers be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Prosecution Council**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund, One-time	(100)			
GFR - Public Safety Support	489,600	490,800	490,800	
Transfers - Commission on Criminal and Juvenile Justice	37,200	37,200	37,200	
Beginning Nonlapsing	600			
Total	<u>\$527,300</u>	<u>\$528,000</u>	<u>\$528,000</u>	<u>\$0</u>
Programs				
Prosecution Council	527,300	528,000	528,000	
Total	<u>\$527,300</u>	<u>\$528,000</u>	<u>\$528,000</u>	<u>\$0</u>
FTE/Other				
Total FTE	4	3	3	

Intent Language

It is the intent of the Legislature that funding for the Prosecution Council be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Domestic Violence**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
GFR - Domestic Violence		77,900	77,900	
GFR - Public Safety Support	77,700			
Beginning Nonlapsing	7,200			
Total	\$84,900	\$77,900	\$77,900	\$0

Programs				
Domestic Violence	84,900	77,900	77,900	
Total	\$84,900	\$77,900	\$77,900	\$0

FTE/Other				
Total FTE	1	1	1	

Intent Language

It is the intent of the Legislature that funding for Domestic Violence be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Attorney General
Obscenity and Pornography Ombudsman**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund			150,000	150,000
General Fund, One-time	50,000			
Total	<u>\$50,000</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
 Programs				
Obscenity and Pornography Ombudsman	50,000		150,000	150,000
Total	<u>\$50,000</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
 FTE/Other				
Total FTE	2		2	2

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
State Auditor
State Auditor**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	2,822,900	2,853,200	2,853,200	
General Fund, One-time	(20,200)			
Dedicated Credits Revenue	611,900	690,000	690,000	
Transfers	42,000			
Beginning Nonlapsing	79,600			
Total	\$3,536,200	\$3,543,200	\$3,543,200	\$0

Programs				
Administration	275,000	272,600	272,600	
Auditing	2,870,500	2,884,800	2,884,800	
State and Local Government	390,700	385,800	385,800	
Total	\$3,536,200	\$3,543,200	\$3,543,200	\$0

FTE/Other			
Total FTE	47	47	47
Vehicles	2	2	2

Dedicated Credits Revenue Source	Amount
2814 AUDITING SERVICES	684,000
2845 TRAINING SERVICES	6,000
Total	\$690,000

Intent Language

It is the intent of the Legislature that funding for the State Auditor be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Public Safety
Public Safety Programs & Operations**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	44,168,500	43,473,300	43,464,900	(8,400)
General Fund, One-time	(1,342,200)			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	19,475,200	5,661,600	5,661,600	
Dedicated Credits Revenue	3,988,800	4,120,500	4,127,800	7,300
General Fund Restricted		400	400	
GFR - Fire Academy Support	3,236,300	3,236,700	3,236,800	100
GFR - Nuclear Oversight	376,900	376,900	376,900	
GFR - Public Safety Support		600	600	
GFR - Statewide Warrant Ops	410,500	410,600	411,600	1,000
Transportation Fund Restricted		2,700	2,700	
TFR - Dept. of Public Safety Rest. Acct.	1,727,600	535,000	1,435,000	900,000
Transfers	1,037,300			
Transfers - Commission on Criminal and Juvenile Justice	521,900	358,500	358,500	
Transfers - Other Agencies	1,098,200	1,243,800	1,243,800	
Transfers - Within Agency	1,235,000			
Beginning Nonlapsing	3,647,400	803,600	803,600	
Closing Nonlapsing	(1,344,100)	(971,900)	(971,900)	
Lapsing Balance	(376,900)			
Total	\$83,355,900	\$64,747,800	\$65,647,800	\$900,000

Programs				
Department Commissioner's Office	2,510,100	1,721,200	1,721,200	
Aero Bureau	1,006,000	561,600	561,600	
Department Grants	5,185,200	3,125,200	3,125,200	
Department Administrative Services	(100)			
Olympics	10,757,600			
Bureau of Criminal Investigation - Grants	124,100	171,100	171,100	
Liquor Law Enforcement	1,051,900	998,700	998,700	
Highway Patrol - Administration	1,592,100	1,586,700	1,586,700	
Highway Patrol - Field Operations	24,011,700	23,443,200	23,443,200	
Highway Patrol - Commercial Vehicle	2,811,900	2,747,400	2,747,400	
Highway Patrol - Safety Inspections	1,059,600	1,034,900	1,034,900	
Highway Patrol - Special Enforcement	804,900	690,600	1,190,600	500,000
Highway Patrol - Protective Services	1,283,000	1,170,800	1,170,800	
Highway Patrol - Special Services	3,234,500	2,951,400	2,951,400	
Highway Patrol - Federal Projects	1,395,300	1,730,600	1,730,600	
Highway Patrol - Technical Services	636,300	320,000	320,000	
Highway Safety	3,748,000	2,108,700	2,508,700	400,000

Information Management - Operations	1,717,700	1,681,300	1,681,300
Information Management - Grants	336,400	187,500	187,500
Fire Operations	1,188,000	1,222,800	1,222,800
Fire Fighter Training	3,126,900	3,161,300	3,161,300
Bureau of Criminal Investigation - Administration	682,700	644,800	644,800
Bureau of Criminal Investigation - Programs	3,411,400	3,273,200	3,273,200
Investigative & Technical Services - UDI Grants	377,800	182,200	182,200
Bureau of Criminal Investigation - Communications	4,986,300	4,237,700	4,237,700
Bureau of Criminal Investigation - State Crime Labs	1,947,200	1,753,300	1,753,300
Bureau of Criminal Investigation - Crime Lab Grants	511,300	582,000	582,000
Investigative & Technical Services - Investigative Services	3,858,100	3,459,600	3,459,600
Total	\$83,355,900	\$64,747,800	\$65,647,800
			\$900,000

FTE/Other

Total FTE	756	749	749
Vehicles	578	578	578

Dedicated Credits Revenue Source

	Amount
2840 SECURITY CONTRACTS	50,300
2113 FIRE EXTINGUISHER FEE	35,500
2841 SECURITY NON-CONTRACT	26,000
2822 EXTRADITION SERVICES	16,500
2821 DPS UHP ESCORT SERVICES	252,000
2818 DISPATCH SERVICES	1,110,000
2847 TRAINING-CONFERENCES	600
2722 PHOTO SALES	7,500
2120 DPS SAFETY INSPECTION ENHANCE	787,300
2851 SLF REIM. FOR PROJECT LABOR	9,300
2114 FIRE WORKS PERMIT	10,000
2820 DPS TRAFFIC CONTROL	433,800
2112 GUN CHECKS FOR BRADY BILL	450,000
2111 CRIMINAL HISTORY	400,000
2110 EXPUNGEMENT FEE	30,000
2109 LPG DEALER LICENSE FEE	206,000
2106 DPS RIGHTS OF ACCESS FEE	100,000
2105 SAFETY INSPECTION LICENSE	61,900
2104 CERTIFICATION SCHOOLS	20,700
2116 DPS NAME BACKGROUNDS FEE	114,400
2777 SALE OF SURPLUS PRPTY - STATE	6,000
Total	\$4,127,800

Intent Language

It is the intent of the Legislature that the Department of Public Safety consolidate the following line items of appropriation into one line item for Fiscal Year 2003: Commissioner's Office; Criminal Investigations and Technical Services Division; Liquor Law Enforcement; Utah Highway Patrol; Management Information Services; Fire Marshal's Office.

The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Driver License Division; Utah Highway Safety.

It is the intent of the Legislature that funds appropriated to the Department of Public Safety for Fiscal Year 2003 be nonlapsing.

It is the intent of the Legislature that receipts above the appropriated Dedicated Credit amount of reimbursable flight time for the Department of Public Safety aircraft be nonlapsing and used for major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety is authorized to advance officers to the Senior Trooper III level from existing appropriations and/or savings.

It is the intent of the Legislature that the Department of Public Safety may expand the fleet from existing funds or alternate sources of revenue become available.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Public Safety
Comprehensive Emergency Management**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	712,500	710,000	710,000	
General Fund, One-time	(2,800)			
Federal Funds	10,262,900	10,276,600	10,276,600	
Dedicated Credits Revenue	201,500	212,300	212,300	
GFR - Environmental Quality	200,000	200,000	200,000	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
GFR - Public Safety Support		1,600	1,600	
Transfers - Other Agencies	66,700	24,900	24,900	
Beginning Nonlapsing	22,900			
Closing Nonlapsing	(18,300)			
Lapsing Balance	(1,416,400)			
Total	\$11,445,400	\$12,841,800	\$12,841,800	\$0

Programs				
Comprehensive Emergency Management	11,445,400	12,841,800	12,841,800	
Total	\$11,445,400	\$12,841,800	\$12,841,800	\$0

FTE/Other			
Total FTE	45	45	45
Vehicles	14	14	14

Dedicated Credits Revenue Source	Amount
2118 SEARCH & RESCUE - OFF HWY VEH	63,000
2117 WILDLIFE HABITAT SURCHARGE	105,300
2119 SEARCH & RESCUE - BOATING	44,000
Total	\$212,300

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Public Safety
Safety Promotion**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	146,900			
General Fund, One-time	(97,900)			
Dedicated Credits Revenue	5,100			
Total	\$54,100	\$0	\$0	\$0
Programs				
Safety Promotion	54,100			
Total	\$54,100	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Public Safety
Peace Officers' Standards and Training**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	173,700			
General Fund, One-time	(53,200)			
Federal Funds	5,508,800	5,011,200	5,011,200	
Dedicated Credits Revenue	28,100	28,300	28,300	
GFR - Public Safety Support	2,509,300	2,521,700	2,521,700	
Beginning Nonlapsing	39,300			
Total	\$8,206,000	\$7,561,200	\$7,561,200	\$0

Programs				
Basic Training	1,238,800	1,101,600	1,101,600	
Regional/Inservice Training	676,000	672,400	672,400	
Post Administration	782,400	776,000	776,000	
Grants	2,500,000	2,000,000	2,000,000	
Police Corps Academy	3,008,800	3,011,200	3,011,200	
Total	\$8,206,000	\$7,561,200	\$7,561,200	\$0

FTE/Other			
Total FTE	31	30	30
Vehicles	56	56	56

Dedicated Credits Revenue Source	Amount
2846 TRAINING SERVICES	28,300
Total	\$28,300

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Public Safety
Driver License**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund			(10,700)	(10,700)
General Fund, One-time	(1,400)			
Dedicated Credits Revenue	200	200	200	
TFR - Motorcycle Education	207,400	206,300	206,300	
TFR - Dept. of Public Safety Rest. Acct.	15,984,900	16,011,100	16,021,800	10,700
TFR - Uninsured Motorist I.D.	1,559,800	1,560,100	1,560,100	
Transfers - Other Agencies	2,800			
Beginning Nonlapsing	1,624,200			
Total	\$19,377,900	\$17,777,700	\$17,777,700	\$0

Programs				
Driver License Administration	1,555,900	1,216,300	1,216,300	
Driver Services	10,196,300	10,456,300	10,456,300	
Driver Records	5,618,600	4,338,600	4,338,600	
Motorcycle Safety	207,100	206,400	206,400	
Uninsured Motorist	1,800,000	1,560,100	1,560,100	
Total	\$19,377,900	\$17,777,700	\$17,777,700	\$0

FTE/Other			
Total FTE	258	251	251
Vehicles	23	23	23

Dedicated Credits Revenue Source	Amount
2107 COMMERCIAL DRIVERS TRAINING	200
Total	\$200

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Youth Corrections
Services**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	73,105,800	70,792,900	70,142,400	(650,500)
General Fund, One-time	(4,450,400)			
Federal Funds	1,342,000	1,323,400	1,323,400	
Dedicated Credits Revenue	2,798,300	2,796,100	2,796,100	
Dedicated Credits - Land Grant	49,800	49,900	49,900	
Youth Crime Victims Restitution	500,000	500,000	500,000	
Transfers	62,900			
Transfers - Child Nutrition	707,100	700,800	700,800	
Transfers - Commission on Criminal and Juvenile Justice	1,053,700	1,117,200	1,117,200	
Transfers - Interagency	87,800	88,100	88,100	
Transfers - Medicaid	11,163,800	10,789,800	10,790,700	900
Transfers - Other Funds	59,500			
Transfers - Within Agency	265,000	265,000	265,000	
Beginning Nonlapsing	2,361,100			
Total	\$89,106,400	\$88,423,200	\$87,773,600	(\$649,600)

Programs				
Administration	3,645,200	4,139,300	4,139,300	
Community Programs	41,703,100	41,461,800	40,812,200	(649,600)
Correctional Facilities	27,908,200	27,086,900	27,086,900	
Rural Programs	15,849,900	15,735,200	15,735,200	
Total	\$89,106,400	\$88,423,200	\$87,773,600	(\$649,600)

FTE/Other			
Total FTE	1,012	1,014	1,014
Vehicles	148	144	144

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	1,500
2945 ORS COLLECTIONS	2,790,800
2974 CONTRIBUTIONS FROM PRIVATE	3,800
2777 SALE OF SURPLUS PRPTY - STATE	1,000
2538 NR SLF INCME DIST TO INSTITUTN	48,900
Total	\$2,846,000

Intent Language

It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible increase, the utilization of community based alternatives to secure incarceration of youth in the custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Youth Corrections
Youth Parole Authority**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	390,800	289,000	289,000	
General Fund, One-time	(100,000)			
Federal Funds	18,200	12,900	12,900	
Total	\$309,000	\$301,900	\$301,900	\$0
Programs				
Youth Parole Authority	309,000	301,900	301,900	
Total	\$309,000	\$301,900	\$301,900	\$0
FTE/Other				
Total FTE	5	5	5	

Intent Language

It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Corrections
Corrections Programs & Operations**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	158,623,800	154,053,300	153,977,900	(75,400)
General Fund, One-time	(10,579,700)	(2,900,000)	(2,900,000)	
Federal Funds	2,996,200	1,110,000	1,110,000	
Dedicated Credits Revenue	3,312,400	3,415,000	3,420,400	5,400
GFR - Tobacco Settlement	81,700	81,700	81,700	
Transfers	209,800			
Transfers - Commission on Criminal and Juvenile Justice	229,500	422,400	422,400	
Transfers - Department of Community and Economic Development		7,500	7,500	
Transfers - Human Services		246,000	246,000	
Beginning Nonlapsing	2,126,600			
Closing Nonlapsing	12,100			
Total	\$157,012,400	\$156,435,900	\$156,365,900	(\$70,000)

Programs

Department Executive Director	1,623,800	1,915,600	1,915,600	
Department Administrative Services	6,268,800	10,199,600	10,199,600	
Department Training	756,900	1,355,200	1,355,200	
Adult Probation and Parole Administration	348,300	1,775,200	1,775,200	
Adult Probation and Parole Programs	28,614,600	27,740,800	27,740,800	
Adult Probation and Parole Community Corrections Centers	9,449,800	9,508,400	9,508,400	
Institutional Operations Programming		5,846,900	5,846,900	
Institutional Operations Administration	5,031,500	4,835,200	4,765,200	(70,000)
Institutional Operations Draper Facility	57,132,500	51,171,600	51,171,600	
Institutional Operations Central Utah/Gunnison	21,691,600	21,744,700	21,744,700	
Institutional Operations Southern Utah/Iron County	1,909,600	1,853,100	1,853,100	
Institutional Operations Inmate Placement	1,607,400	1,613,800	1,613,800	
Institutional Operations Transition	2,939,600	257,500	257,500	
Institutional Operations Jail Contracting	16,934,600	14,011,200	14,011,200	
Institutional Operations Support Services	2,703,400	2,607,100	2,607,100	
Total	\$157,012,400	\$156,435,900	\$156,365,900	(\$70,000)

FTE/Other

Total FTE	2,017	2,055	2,055	
Vehicles	295	289	289	

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	125,000
2802 CONTRACTS FOR SERVICES	10,700
2805 LEASES & CONCESSIONS	128,600
2840 SECURITY CONTRACTS	75,900
2880 RENTAL OF SERVICES	7,000
2656 REST FOR PRISONER DAMAGES	42,000
2881 BUILDINGS RENTAL	3,000
2701 SALE OF GOODS & MATERIALS	265,400
2199 PAROLE/PROBATN SUPV FEE	1,933,400
2200 PRISONER MEDICAL CO-PAY	20,000
2201 PRISONER VARIOUS PROSTHESES	10,500
2203 PRISONER PRESCRIPTION FEE	6,500
2535 GRAMA RECORD ACCESS FEES	56,500
2639 FINES - FALSE INFORMATION	73,700
2950 SSA COLLECTONS	3,000
2981 SUNDRY REVENUE COLLECTION	122,700
2975 RESIDENT SUPPORT FEES	535,500
2974 CONTRIBUTIONS FROM PRIVATE	1,000
Total	<u><u>\$3,420,400</u></u>

Intent Language

It is the intent of the Legislature that the Department of Corrections be allowed to combine the Department Administration, the Division of Institutional Operations and the Adult Probation and Parole Line Items into One Line Item for FY 2003 only. Any transfers of money are to be reported to the Legislature through the Office of the Legislative Fiscal Analyst.

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

It is the intent of the Legislature that the funds for FY 2002 for the Department of Corrections - Main Line Item be nonlapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Corrections
Draper Medical Services**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	17,272,600	15,845,300	15,845,300	
General Fund, One-time	(31,300)			
Federal Funds	11,800	11,800	11,800	
Dedicated Credits Revenue	159,800	160,100	160,100	
Transfers	17,000			
Transfers - Commission on Criminal and Juvenile Justice	531,800	97,800	97,800	
Transfers - Human Services		500	500	
Beginning Nonlapsing	12,000			
Total	\$17,973,700	\$16,115,500	\$16,115,500	\$0

Programs				
Medical Services	17,973,700	16,115,500	16,115,500	
Total	\$17,973,700	\$16,115,500	\$16,115,500	\$0

FTE/Other			
Total FTE	188	153	153
Vehicles	4	3	3

Dedicated Credits Revenue Source	Amount
2981 SUNDRY REVENUE COLLECTION	8,000
2201 PRISONER VARIOUS PROSTHESES	37,500
2656 REST FOR PRISONER DAMAGES	16,000
2200 PRISONER MEDICAL CO-PAY	77,300
2203 PRISONER PRESCRIPTION FEE	21,300
Total	\$160,100

Intent Language

It is the intent of the Legislature that funding for Medical Services be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Corrections
Utah Correctional Industries**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Dedicated Credits Revenue	16,025,300	16,043,000	16,043,000	
Transfers - Commission on Criminal and Juvenile Justice	(50,000)			
Closing Nonlapsing		(50,000)	(50,000)	
Total	\$15,975,300	\$15,993,000	\$15,993,000	\$0

Programs				
Utah Correctional Industries	15,975,300	15,993,000	15,993,000	
Total	\$15,975,300	\$15,993,000	\$15,993,000	\$0

FTE/Other			
Total FTE	110	110	110
Vehicles		67	67

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	10,900,100
2801 SALE OF SERVICES - DED CR	5,142,900
Total	\$16,043,000

Intent Language

It is the intent of the Legislature that the Utah Correctional Industries Board be authorized to approve increases in FTE for the Division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.

It is the intent of the Legislature that funds for FY 2002 for the Department of Corrections - Utah Correctional Industries be nonlapsing.

It is the intent of the Legislature that the Department of Corrections have the authority to transfer up to \$500,000 in FY 2002 nonlapsing funds from the Divisions of Adult Probation and Parole and Institutional Operations for use by Correctional Industries. The funding can only be used to support offender work programs that teach inmates useful skills or provide the State with an important service.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Corrections
Jail Reimbursement**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	7,760,600	7,500,000	7,760,600	260,600
Total	\$7,760,600	\$7,500,000	\$7,760,600	\$260,600

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Programs				
Jail Reimbursement	7,760,600	7,500,000	7,760,600	260,600
Total	\$7,760,600	\$7,500,000	\$7,760,600	\$260,600

Intent Language

It is the intent of the Legislature that funding for Jail Reimbursement be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
Board of Pardons and Parole
Board Of Pardons and Parole**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,601,500	2,618,600	2,618,600	
General Fund, One-time	(66,900)			
Dedicated Credits Revenue	2,200	2,200	2,200	
GFR - Tobacco Settlement	77,400	77,400	77,400	
Transfers	1,600			
Beginning Nonlapsing	172,000	172,000	172,000	
Closing Nonlapsing	(172,000)			
Total	\$2,615,800	\$2,870,200	\$2,870,200	\$0

Programs				
Board Of Pardons and Parole	2,615,800	2,870,200	2,870,200	
Total	\$2,615,800	\$2,870,200	\$2,870,200	\$0

FTE/Other			
Total FTE	34	34	34

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	2,200
Total	\$2,200

Intent Language

It is the intent of the Legislature that funding for the Board of Pardons and Parole be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2003
ISF - Corrections
ISF - Corrections Internal Service Fund**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subette/Analyst
Dedicated Credits - Intragvt Rev	1,814,400	1,815,000	1,815,000	
Total	\$1,814,400	\$1,815,000	\$1,815,000	\$0

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subette/Analyst
ISF - DOC Data Processing	1,814,400	1,815,000	1,815,000	
Total	\$1,814,400	\$1,815,000	\$1,815,000	\$0

FTE/Other	FY 2002	FY 2003 Analyst	FY 2003 Subcommittee
Total FTE	4	4	4

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	1,815,000
Total	\$1,815,000

Intent Language

*Billing Rate - maximum of \$250 per device per month.
FTE Authorization - 10
Working Capital of \$442,000*