

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004**

<b>Financing</b>	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
General Fund	395,482,700	395,380,800	395,380,800	
General Fund, One-time	5,082,200	152,000	152,000	
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	41,859,100	38,161,200	38,161,200	
Dedicated Credits Revenue	40,783,100	38,493,200	38,493,200	
Dedicated Credits - Land Grant	70,000	70,000	70,000	
GFR - Alternative Dispute Resolution	140,400	140,000	140,000	
GFR - Children's Legal Defense	645,300	640,600	640,600	
GFR - Commerce Service	434,400	436,000	436,000	
GFR - Constitutional Defense	2,000,000	2,000,000	2,000,000	
GFR - Court Reporter Technology	250,000	250,000	350,000	100,000
GFR - Court Trust Interest	250,100	250,000	250,000	
GFR - Domestic Violence	78,500	78,500	78,500	
GFR - DNA Specimen	407,500	417,800	417,800	
GFR - Fire Academy Support	3,476,500	4,090,900	4,340,900	250,000
GFR - Guardian Ad Litem Services	257,200	265,000	306,600	41,600
GFR - Non-Judicial Assessment	766,000	520,900	520,900	
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	3,205,400	3,198,900	3,198,900	
GFR - State Court Complex	4,122,200	4,122,200	4,122,200	
GFR - Statewide Warrant Ops	415,400	415,400	415,400	
GFR - Substance Abuse Prevention	369,900	392,300	392,300	
GFR - Tobacco Settlement	452,800	452,800	452,800	
GFR - Youth Corrections Victims	500,200	500,200	500,200	
TFR - Motorcycle Education	207,000	207,000	207,000	
TFR - Dept. of Public Safety Rest. Acct.	17,783,500	17,814,000	17,814,000	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Attorney General Litigation Fund	252,100	252,100	252,100	
Crime Victims Reparation Trust	3,727,800	3,077,800	3,077,800	
Olympic Special Revenue	355,500			
Unclaimed Property Trust	1,160,100	1,162,800	1,162,800	
Transfers	324,100	365,300	365,300	
Transfers - Administrative Services	13,500			
Transfers - Child Nutrition	883,200	883,200	883,200	
Transfers - Commerce	2,000			
Transfers - Commission on Criminal and Juvenile Justice	5,384,600	5,373,600	5,373,600	

Transfers - Corrections	40,600	31,600	31,600	
Transfers - Department of Community and Economic Development	2,000			
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 - Interagency	19,600	19,600	19,600	
Transfers - Medicaid	11,873,000	12,170,500	12,170,500	
Transfers - Natural Resources	4,000			
Transfers - Other Agencies	1,334,800	1,316,300	1,316,300	
Transfers - Other Funds	88,100	88,100	88,100	
Transfers - Public Safety	10,000			
Transfers - Transportation	12,000			
Transfers - Utah State Tax Commission	17,000			
Transfers - Workforce Services	38,000			
Beginning Nonlapsing	16,559,900	1,885,600	1,885,600	
Closing Nonlapsing	(1,776,900)	(947,100)	(947,100)	
Lapsing Balance	(1,793,300)	(1,793,300)	(1,793,300)	
<b>Total</b>	<b>\$566,502,000</b>	<b>\$541,219,700</b>	<b>\$541,611,300</b>	<b>\$391,600</b>

	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$400,564,900	\$395,532,800	\$395,532,800	

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Governor's Office	32,292,100	26,400,800	26,250,800	(150,000)
State Auditor	3,461,700	3,321,700	3,321,700	
State Treasurer	2,420,700	2,154,900	2,154,900	
Attorney General	32,511,900	32,100,800	32,250,800	150,000
Corrections	197,063,600	191,230,600	191,230,600	
Board of Pardons and Parole	2,770,000	2,620,000	2,620,000	
Youth Corrections	88,443,500	86,334,500	86,334,500	
Courts	99,880,200	97,084,600	97,226,200	141,600
Public Safety	107,658,300	99,704,300	99,954,300	250,000
Restricted Revenue - EOCJ		267,500	267,500	
<b>Total</b>	<b>\$566,502,000</b>	<b>\$541,219,700</b>	<b>\$541,611,300</b>	<b>\$391,600</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	6,114	6,119	6,117	(2)
Vehicles	1,230	1,226	1,226	

<b>Revenue Impacts</b>	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
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General Fund	(267,500)			
<b>Total</b>	<b>(\$267,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Internal Service Funds</b>	<b>FY 2003 Estimated</b>	<b>FY 2004 Analyst</b>	<b>FY 2004 Subcommittee</b>	<b>Difference Subctte/Analyst</b>
Revenues	1,625,600	1,625,600	1,625,600	
Full Time Equivalent Employees	5	5	5	
Authorized Capital Outlay		429,500	429,500	

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Sen. Chris Buttars, Co-Chair

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Rep. David L. Hogue, Co-Chair

## **Intent Language**

### Governor's Office

1. *It is the intent of the Legislature that funding for the Governor's budget shall not lapse.*

### Governor's Office - Elections

2. *It is the intent of the Legislature that funding for the Elections program shall not lapse.*

### Governor's Office - Emergency Fund

3. *It is the intent of the Legislature that funding for the Emergency Fund shall not lapse.*

### Governor's Office - RS-2477 Rights of Way

4. *It is the intent of the Legislature that funds expended from the RS 2477 Fund be used for litigation and other means designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature each General Session detailing activities funded within this line item.*
5. *It is the intent of the Legislature that funding for the RS 2477 program shall not lapse.*

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

6. *It is the intent of the Legislature that funding for the Governor's Office of Planning and Budget shall not lapse.*

### Governor's Office - GOPB - Chief Information Officer

7. *It is the intent of the Legislature that, should a comprehensive review of Division of Information Technology Services costs, products, and rates result in ongoing savings to the General Fund of at least \$152,000 beginning in FY 2005 or prior, the Office of the Legislative Fiscal Analyst shall recommend to the Legislature an ongoing General Fund appropriation increase of \$152,000 beginning in FY 2005 for the Chief Information Officer.*
8. *It is the intent of the Legislature that funding for the Chief Information Officer shall not lapse.*

### Governor's Office - Commission on Criminal and Juvenile Justice

9. *It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice shall not lapse.*

### State Auditor

10. *It is the intent of the Legislature that funding for the State Auditor shall not lapse.*

### State Treasurer

11. *It is the intent of the Legislature that funding for the State Treasurer shall not lapse.*

### Attorney General

12. *It is the intent of the Legislature that up to \$150,000 provided from the General Fund Restricted - Constitutional Defense account be used to pay for legal services regarding public lands issues involving the state, other than those related to existing rights of way established before 1976 under RS-2477 guidelines.*
13. *It is the intent of the Legislature that funding for the Attorney General's Office shall not lapse.*

Attorney General - Contract Attorneys

14. *It is the intent of the Legislature that funding for Contract Attorneys shall not lapse.*

Attorney General - Children's Justice Centers

15. *It is the intent of the Legislature that funding for Children's Justice Centers shall not lapse.*

Attorney General - Prosecution Council

16. *It is the intent of the Legislature that funding for the Prosecution Council shall not lapse.*

Attorney General - Domestic Violence

17. *It is the intent of the Legislature that funding for prevention of Domestic Violence shall not lapse.*

Corrections - Corrections Programs & Operations

18. *It is the intent of the Legislature that the Department of Corrections be granted the authority to transfer up to \$500,000 in 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.*

19. *It is the intent of the Legislature that the Administration, Adult Probation and Parole, and Division of Institutional Operations line items be combined for FY 2004.*

20. *It is the intent of the Legislature that the Executive Director of the Department of Corrections and the Commissioner of Public Safety or their designee(s) shall study the prospects of consolidating their respective training academies on July 1, 2004. The Executive Director and the Commissioner will report their findings to the Legislative Law Enforcement and Criminal Justice Interim Committee by its October meeting.*

21. *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, for every two agents hired, the Legislature grants authority to purchase one vehicle with department funds.*

22. *It is the intent of the Legislature that funding for the Department of Corrections shall not lapse.*

Corrections - Department Medical Services

23. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst supervise a study of the Medical Services Department within the Utah Department of Corrections. The study shall provide an analysis of costs (short and long term), liability issues, quality of service, and accreditation standards compared to industry standards for private providers. The Office of the Legislative Fiscal Analyst will present its findings to the Executive Appropriations Committee on or before July 1, 2003, with copies distributed to the members of the Executive Offices and Criminal Justice Appropriations Subcommittee.*

24. *It is the intent of the Legislature that funding for Department of Corrections - Medical Services shall not lapse.*

Corrections - Utah Correctional Industries

25. *It is the intent of the Legislature that funding for Department of Corrections - Utah Correctional Industries shall not lapse.*

Corrections - Jail Contracting

26. *It is the intent of the Legislature that funding for Department of Corrections - Jail Contracting shall not lapse.*

Corrections - Jail Reimbursement

27. *It is the intent of the Legislature that funding for Department of Corrections - Jail Reimbursement shall not lapse.*

Board of Pardons and Parole

28. *It is the intent of the Legislature that funding for the Board of Pardons shall not lapse.*

Youth Corrections - Services

29. *It is the intent of the Legislature that funding for Youth Corrections - Services shall not lapse.*

Youth Corrections - Youth Parole Authority

30. *It is the intent of the Legislature that funding for Youth Corrections - Youth Parole Authority shall not lapse.*

Courts - Administration

31. *It is the intent of the Legislature that the funding for the Judicial Council shall not lapse.*

Courts - Grand Jury

32. *It is the intent of the Legislature that funding for Grand Jury shall not lapse.*

Courts - Contracts and Leases

33. *It is the intent of the Legislature that funding for Contracts and Leases shall not lapse.*

Courts - Jury and Witness Fees

34. *It is the intent of the Legislature that funding for Jury, Witness, and Interpreter shall not lapse.*

Courts - Guardian ad Litem

35. *It is the intent of the Legislature that funding for Guardians Ad Litem shall not lapse.*

Courts - Judicial Salaries

36. *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.*
37. *Under the provisions of Section 67-8-2, Utah Code Annotated, the following salaries are approved for judicial officials for July 1, 2003 to June 30, 2004: District Court Judge \$103,700. Other judicial salaries will be calculated in accordance with statutory formula and rounded to the nearest \$50.00. These are the same as Fiscal Year 2003.*

Public Safety - Public Safety Programs & Operations

38. *It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft not lapse and be used for major aircraft maintenance.*
39. *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.*

40. *It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2004 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2004 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2004 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Liquor Law Enforcement; Utah Highway Patrol; Management Information Services; and 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.*
41. *It is the intent of the Legislature that the Executive Director of the Department of Corrections and the Commissioner of Public Safety or their designee(s) shall study the prospects of consolidating their respective training academies on July 1, 2004. The Executive Director and the Commissioner will report their findings to the Legislative Law Enforcement and Criminal Justice Interim Committee by its October meeting.*
42. *It is the intent of the Legislature that the Department of Public Safety may increase the fleet if funding is provided through federal aid or other sources for special programs or projects. Any expansion vehicle acquired during the interim by the Department shall be reported to the Office of the Legislative Fiscal Analyst. It is further the intent of the Legislature that any vehicle acquired under this intent language will not be eligible for replacement using the General Fund Borrowing capacity held by the Division of Fleet Operations.*
43. *It is the intent of the Legislature that funding for the Department of Public Safety shall not lapse.*  
Public Safety - Emergency Services and Homeland Security
44. *It is the intent of the Legislature that funding for Department of Public Safety - Emergency Services and Homeland Security shall not lapse.*  
Public Safety - Peace Officers' Standards and Training
45. *It is the intent of the Legislature that funding for Department of Public Safety - Peace Officers' Standards and Training shall not lapse.*  
Public Safety - Driver License
46. *It is the intent of the Legislature that funding for Department of Public Safety - Driver License shall not lapse.*  
Public Safety - Highway Safety
47. *It is the intent of the Legislature that funding for Department of Public Safety - Highway Safety shall not lapse.*

## **Rates and Fees**

### **Public Safety - Public Safety Programs & Operations**

1.	Fingerprints and Photos	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
<b>Public Safety - Driver License</b>		
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
<b>ISF - Corrections - ISF - Corrections Internal Service Fund</b>		
60.	Data Processing Service Fee (per device, per month)	110.00

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Governor's Office**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,198,000	2,165,200	2,228,500	63,300
General Fund, One-time	(75,000)			
Dedicated Credits Revenue	615,700	85,600	85,600	
Beginning Nonlapsing	536,600			
<b>Total</b>	<b>\$3,275,300</b>	<b>\$2,250,800</b>	<b>\$2,314,100</b>	<b>\$63,300</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,807,000	1,702,500	1,746,000	43,500
Governor's Residence	268,100	256,700	268,100	11,400
Washington Office	221,200	212,800	221,200	8,400
Task Forces	765,400	17,000	17,000	
Constitutional Defense Council	192,600	40,800	40,800	
Commission for Women and Families	21,000	21,000	21,000	
<b>Total</b>	<b>\$3,275,300</b>	<b>\$2,250,800</b>	<b>\$2,314,100</b>	<b>\$63,300</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	28	26	26	
Vehicles	3	3	3	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2801 SALE OF SERVICES - DED CR	84,600
2974 CONTRIBUTIONS FROM PRIVATE	1,000
<b>Total</b>	<b>\$85,600</b>

**Intent Language**

*It is the intent of the Legislature that funding for the Governor's budget shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Elections**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	745,100	612,900	620,600	7,700
General Fund, One-time	42,000			
Dedicated Credits Revenue	1,000	1,000	1,000	
Beginning Nonlapsing	251,500			
Closing Nonlapsing		(152,000)	(152,000)	
<b>Total</b>	<b>\$1,039,600</b>	<b>\$461,900</b>	<b>\$469,600</b>	<b>\$7,700</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Elections Administration	1,039,600	461,900	469,600	7,700
<b>Total</b>	<b>\$1,039,600</b>	<b>\$461,900</b>	<b>\$469,600</b>	<b>\$7,700</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	6	6	6	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2701 SALE OF GOODS & MATERIALS	1,000
<b>Total</b>	<b>\$1,000</b>

**Intent Language**

*It is the intent of the Legislature that funding for the Elections program shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Emergency Fund**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	102,000	102,000	102,000	
Closing Nonlapsing	(102,000)	(102,000)	(102,000)	
<b>Total</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Intent Language**

*It is the intent of the Legislature that funding for the Emergency Fund shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
RS-2477 Rights of Way**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
GFR - Constitutional Defense	2,000,000	2,000,000	1,850,000	(150,000)
Beginning Nonlapsing	1,031,500			
<b>Total</b>	<u>\$3,031,500</u>	<u>\$2,000,000</u>	<u>\$1,850,000</u>	<u>(\$150,000)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
RS-2477 Rights of Way	3,031,500	2,000,000	1,850,000	(150,000)
<b>Total</b>	<u>\$3,031,500</u>	<u>\$2,000,000</u>	<u>\$1,850,000</u>	<u>(\$150,000)</u>

**Intent Language**

*It is the intent of the Legislature that funds expended from the RS 2477 Fund be used for litigation and other means designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature each General Session detailing activities funded within this line item.*

*It is the intent of the Legislature that funding for the RS 2477 program shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Governor's Office of Planning and Budget**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,389,500	3,033,100	2,962,100	(71,000)
General Fund, One-time	(89,000)			
Federal Funds	50,000			
Dedicated Credits Revenue	127,500	44,500	44,500	
Olympic Special Revenue	355,500			
Transfers - Administrative Services	13,500			
Transfers - Commerce	2,000			
Transfers - Commission on Criminal and Juvenile Justice	10,000			
Transfers - Corrections	9,000			
Transfers - Department of Community and Economic Development	2,000			
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	4,000			
Transfers - Public Safety	10,000			
Transfers - Transportation	12,000			
Transfers - Utah State Tax Commission	17,000			
Transfers - Workforce Services	38,000			
Beginning Nonlapsing	2,605,200			
<b>Total</b>	<b>\$6,603,200</b>	<b>\$3,077,600</b>	<b>\$3,006,600</b>	<b>(\$71,000)</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	2,821,700	658,500	662,200	3,700
Planning and Budget Analysis	846,200	809,800	840,700	30,900
Demographic and Economic Analysis	832,700	663,900	592,500	(71,400)
Information Technology	1,120,100	437,500	456,900	19,400
State and Local Planning	982,500	507,900	454,300	(53,600)
<b>Total</b>	<b>\$6,603,200</b>	<b>\$3,077,600</b>	<b>\$3,006,600</b>	<b>(\$71,000)</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	48	37	37	
Vehicles	2	2	2	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>

2710 PUBLICATION SALES	5,000
2801 SALE OF SERVICES - DED CR	39,500
<b>Total</b>	<u><u>\$44,500</u></u>

**Intent Language**

*It is the intent of the Legislature that funding for the Governor's Office of Planning and Budget shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Governor's Office of Planning and Budget - Chief Information Officer**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund		381,400	381,400	
General Fund, One-time		152,000	152,000	
<b>Total</b>	<b>\$0</b>	<b>\$533,400</b>	<b>\$533,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Chief Information Officer		533,400	533,400	
<b>Total</b>	<b>\$0</b>	<b>\$533,400</b>	<b>\$533,400</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE		5	5	

**Intent Language**

*It is the intent of the Legislature that, should a comprehensive review of Division of Information Technology Services costs, products, and rates result in ongoing savings to the General Fund of at least \$152,000 beginning in FY 2005 or prior, the Office of the Legislative Fiscal Analyst shall recommend to the Legislature an ongoing General Fund appropriation increase of \$152,000 beginning in FY 2005 for the Chief Information Officer.*

*It is the intent of the Legislature that funding for the Chief Information Officer shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Governor's Office  
Commission on Criminal and Juvenile Justice**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	15,600,200	15,684,300	15,684,300	
Dedicated Credits Revenue	65,000	65,000	65,000	
Crime Victims Reparation Trust	2,327,800	2,327,800	2,327,800	
Beginning Nonlapsing	349,500			
<b>Total</b>	<b>\$18,342,500</b>	<b>\$18,077,100</b>	<b>\$18,077,100</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
CCJJ Commission	12,602,800	12,441,100	12,441,100	
Crime Victim Reparations	4,880,900	4,799,800	4,799,800	
Extraditions	249,600	249,600	249,600	
Substance Abuse and Anti-violence	207,400	195,800	195,800	
Sentencing Commission	184,200	180,800	180,800	
Crime Prevention Grant	217,600	210,000	210,000	
<b>Total</b>	<b>\$18,342,500</b>	<b>\$18,077,100</b>	<b>\$18,077,100</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	31	32	32	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2469 CONFERENCE REGISTRATION FEES	20,000
2823 EXTRADITION SERVICES	45,000
<b>Total</b>	<b>\$65,000</b>

**Intent Language**

*It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
State Auditor  
State Auditor**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,631,700	2,631,700	2,631,700	
Dedicated Credits Revenue	690,000	690,000	690,000	
Beginning Nonlapsing	140,000			
<b>Total</b>	<b>\$3,461,700</b>	<b>\$3,321,700</b>	<b>\$3,321,700</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	266,300	264,700	264,700	
Auditing	2,832,000	2,692,300	2,692,300	
State and Local Government	363,400	364,700	364,700	
<b>Total</b>	<b>\$3,461,700</b>	<b>\$3,321,700</b>	<b>\$3,321,700</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	45	45	45	
Vehicles	2	2	2	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2814 AUDITING SERVICES				684,000
2845 TRAINING SERVICES				6,000
<b>Total</b>				<b>\$690,000</b>

**Intent Language**

*It is the intent of the Legislature that funding for the State Auditor shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
State Treasurer  
State Treasurer**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	804,000	804,000	804,000	
General Fund, One-time	35,000			
Dedicated Credits Revenue	188,100	188,100	188,100	
Unclaimed Property Trust	1,160,100	1,162,800	1,162,800	
Beginning Nonlapsing	233,500			
<b>Total</b>	<b>\$2,420,700</b>	<b>\$2,154,900</b>	<b>\$2,154,900</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Treasury and Investment	959,400	847,900	847,900	
Unclaimed Property	1,313,600	1,162,800	1,162,800	
Money Management Council	81,400	77,900	77,900	
Financial Assistance	66,300	66,300	66,300	
<b>Total</b>	<b>\$2,420,700</b>	<b>\$2,154,900</b>	<b>\$2,154,900</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	27	27	27	
Vehicles	1	1	1	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2537 OTHER SERVICE FEES	188,100
<b>Total</b>	<b>\$188,100</b>

**Intent Language**

*It is the intent of Legislature that funding for the State Treasurer shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Attorney General**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	14,755,900	14,755,900	14,899,500	143,600
General Fund, One-time	950,200			
Federal Funds	1,118,000	1,118,000	1,118,000	
Dedicated Credits Revenue	11,095,800	11,315,800	11,315,800	
GFR - Commerce Service	434,400	436,000	436,000	
GFR - Constitutional Defense			150,000	150,000
GFR - Tobacco Settlement	100,000	100,000	100,000	
Attorney General Litigation Fund	252,100	252,100	252,100	
Beginning Nonlapsing	1,336,000	900,000	900,000	
Closing Nonlapsing	(900,000)			
<b>Total</b>	<b>\$29,142,400</b>	<b>\$28,877,800</b>	<b>\$29,171,400</b>	<b>\$293,600</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	2,374,400	1,206,200	1,206,200	
Anti-Trust Prosecution	252,200	252,100	252,100	
Child Protection	4,745,900	5,289,000	5,289,000	
Children's Justice	443,600	746,800	890,400	143,600
Public Advocacy	7,771,800	6,958,800	6,958,800	
Public Lands			150,000	150,000
State Counsel	13,423,800	14,277,500	14,277,500	
Water Rights Adjudication	130,700	147,400	147,400	
<b>Total</b>	<b>\$29,142,400</b>	<b>\$28,877,800</b>	<b>\$29,171,400</b>	<b>\$293,600</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	378	378	378	
Vehicles	30	30	30	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2833 LEGAL SERVICES-ADMINTRTN	11,315,800
<b>Total</b>	<b>\$11,315,800</b>

**Intent Language**

*It is the intent of the Legislature that up to \$150,000 provided from the General Fund Restricted - Constitutional Defense account be used to pay for legal services regarding public lands issues involving the state, other than those related to existing rights of way established before 1976 under RS-2477 guidelines.*

*It is the intent of the Legislature that funding for the Attorney General's Office shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Contract Attorneys**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	300,000	300,000	300,000	
<b>Total</b>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Contract Attorneys	300,000	300,000	300,000	
<b>Total</b>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2832 LEGAL SERVICES-CONTRACT ATTN	300,000
<b>Total</b>	<u>\$300,000</u>

**Intent Language**

*It is the intent of the Legislature that funding for Contract Attorneys shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Children's Justice Centers**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,047,900	2,047,900	2,047,900	
Federal Funds	122,300	122,300	122,300	
Beginning Nonlapsing	88,200			
<b>Total</b>	<b>\$2,258,400</b>	<b>\$2,170,200</b>	<b>\$2,170,200</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Children's Justice Centers	2,258,400	2,170,200	2,170,200	
<b>Total</b>	<b>\$2,258,400</b>	<b>\$2,170,200</b>	<b>\$2,170,200</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	7	7	7	

**Intent Language**

*It is the intent of the Legislature that funding for Children's Justice Centers shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Prosecution Council**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
GFR - Public Safety Support	493,500	493,500	493,500	
Transfers - Commission on Criminal and Juvenile Justice	37,200	37,200	37,200	
Beginning Nonlapsing	57,800			
<b>Total</b>	<b>\$588,500</b>	<b>\$530,700</b>	<b>\$530,700</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Prosecution Council	588,500	530,700	530,700	
<b>Total</b>	<b>\$588,500</b>	<b>\$530,700</b>	<b>\$530,700</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	5	5	5	

**Intent Language**

*It is the intent of the Legislature that funding for the Prosecution Council shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Domestic Violence**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
GFR - Domestic Violence	78,500	78,500	78,500	
Beginning Nonlapsing	500			
<b>Total</b>	<u>\$79,000</u>	<u>\$78,500</u>	<u>\$78,500</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Domestic Violence	79,000	78,500	78,500	
<b>Total</b>	<u>\$79,000</u>	<u>\$78,500</u>	<u>\$78,500</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	

**Intent Language**

*It is the intent of the Legislature that funding for prevention of Domestic Violence shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Attorney General  
Obscenity and Pornography Ombudsman**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	143,600	143,600		(143,600)
<b>Total</b>	<u>\$143,600</u>	<u>\$143,600</u>	<u>\$0</u>	<u>(\$143,600)</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Obscenity and Pornography Ombudsman	143,600	143,600		(143,600)
<b>Total</b>	<u>\$143,600</u>	<u>\$143,600</u>	<u>\$0</u>	<u>(\$143,600)</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2		(2)

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Programs and Operations**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	128,670,300	128,670,200	128,670,200	
General Fund, One-time	1,250,000			
Federal Funds	1,416,300	1,056,300	1,056,300	
Dedicated Credits Revenue	3,105,300	2,969,900	2,969,900	
GFR - DNA Specimen	155,000	165,000	165,000	
GFR - Tobacco Settlement	81,700	81,700	81,700	
Crime Victims Reparation Trust	1,400,000	750,000	750,000	
Transfers - Commission on Criminal and Juvenile Justice	709,600	709,800	709,800	
Transfers - Other Funds	88,100	88,100	88,100	
Beginning Nonlapsing	848,000			
Closing Nonlapsing		(6,000)	(6,000)	
<b>Total</b>	<b>\$137,724,300</b>	<b>\$134,485,000</b>	<b>\$134,485,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Executive Director	8,192,700	7,555,300	7,555,300	
Department Administrative Services	3,512,200	3,655,400	3,655,400	
Department Training	1,246,900	1,095,300	1,095,300	
Adult Probation and Parole Administration	1,315,300	1,172,000	1,172,000	
Adult Probation and Parole Programs	28,673,000	40,204,000	40,204,000	
Adult Probation and Parole Community Corrections Centers	9,453,400			
Institutional Operations Programming	5,971,100	6,439,300	6,439,300	
Institutional Operations Administration	3,401,600	2,898,500	2,898,500	
Institutional Operations Draper Facility	52,350,800	48,733,000	48,733,000	
Institutional Operations Central Utah/Gunnison	19,345,900	18,705,800	18,705,800	
Institutional Operations Southern Utah/Iron County	239,200			
Institutional Operations Inmate Placement	1,539,500	1,533,600	1,533,600	
Institutional Operations Support Services	2,482,700	2,492,800	2,492,800	
<b>Total</b>	<b>\$137,724,300</b>	<b>\$134,485,000</b>	<b>\$134,485,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2,033	2,046	2,046	
Vehicles	378	378	378	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>

2199 PAROLE/PROBATN SUPV FEE	1,812,000
2200 PRISONER MEDICAL CO-PAY	15,000
2201 PRISONER VARIOUS PROSTHESES	8,000
2203 PRISONER PRESCRIPTION FEE	5,000
2535 GRAMA RECORD ACCESS FEES	41,900
2603 INTEREST - DEDICATED CREDITS	2,000
2639 FINES - FALSE INFORMATION	52,500
2656 REST FOR PRISONER DAMAGES	22,900
2701 SALE OF GOODS & MATERIALS	252,000
2802 CONTRACTS FOR SERVICES	10,000
2805 LEASES & CONCESSIONS	144,600
2880 RENTAL OF SERVICES	3,500
2881 BUILDINGS RENTAL	3,100
2927 BAD DEBT COLLECTIONS	900
2950 SSA COLLECTONS	3,000
2974 CONTRIBUTIONS FROM PRIVATE	1,000
2975 RESIDENT SUPPORT FEES	566,000
2981 SUNDRY REVENUE COLLECTION	26,500
<b>Total</b>	<b><u><u>\$2,969,900</u></u></b>

**Intent Language**

*It is the intent of the Legislature that the Department of Corrections be granted the authority to transfer up to \$500,000 in 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.*

*It is the intent of the Legislature that the Administration, Adult Probation and Parole, and Division of Institutional Operations line items be combined for FY 2004.*

*It is the intent of the Legislature that the Executive Director of the Department of Corrections and the Commissioner of Public Safety or their designee(s) shall study the prospects of consolidating their respective training academies on July 1, 2004. The Executive Director and the Commissioner will report their findings to the Legislative Law Enforcement and Criminal Justice Interim Committee by its October meeting.*

*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, for every two agents hired, the Legislature grants authority to purchase one vehicle with department funds.*

*It is the intent of the Legislature that funding for the Department of Corrections shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Department Medical Services**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	15,943,900	15,943,900	15,943,900	
Dedicated Credits Revenue	149,800	149,800	149,800	
Transfers - Commission on Criminal and Juvenile Justice	99,800	99,800	99,800	
Beginning Nonlapsing	550,000			
<b>Total</b>	<u>\$16,743,500</u>	<u>\$16,193,500</u>	<u>\$16,193,500</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>Programs</b>				
Medical Services	16,743,500	16,193,500	16,193,500	
<b>Total</b>	<u>\$16,743,500</u>	<u>\$16,193,500</u>	<u>\$16,193,500</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
<b>FTE/Other</b>				
Total FTE	154	154	154	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2200 PRISONER MEDICAL CO-PAY	96,000
2201 PRISONER VARIOUS PROSTHESES	15,800
2203 PRISONER PRESCRIPTION FEE	34,000
2656 REST FOR PRISONER DAMAGES	2,000
2951 INMATE SUPPORT	2,000
<b>Total</b>	<u>\$149,800</u>

**Intent Language**

*It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst supervise a study of the Medical Services Department within the Utah Department of Corrections. The study shall provide an analysis of costs (short and long term), liability issues, quality of service, and accreditation standards compared to industry standards for private providers. The Office of the Legislative Fiscal Analyst will present its findings to the Executive Appropriations Committee on or before July 1, 2003, with copies distributed to the members of the Executive Offices and Criminal Justice Appropriations Subcommittee.*

*It is the intent of the Legislature that funding for Department of Corrections - Medical Services shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Utah Correctional Industries**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	16,043,700	14,000,000	14,000,000	
Closing Nonlapsing	(50,000)	(50,000)	(50,000)	
<b>Total</b>	<u>\$15,993,700</u>	<u>\$13,950,000</u>	<u>\$13,950,000</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
Programs				
Utah Correctional Industries	15,993,700	13,950,000	13,950,000	
<b>Total</b>	<u>\$15,993,700</u>	<u>\$13,950,000</u>	<u>\$13,950,000</u>	<u>\$0</u>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	95	95	95	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	7,949,200
2801 SALE OF SERVICES - DED CR	6,050,800
<b>Total</b>	<u>\$14,000,000</u>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Corrections - Utah Correctional Industries shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Jail Contracting**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	18,086,200	18,086,200	18,086,200	
<b>Total</b>	<u>\$18,086,200</u>	<u>\$18,086,200</u>	<u>\$18,086,200</u>	<u>\$0</u>
<b>Programs</b>				
Jail Contracting	18,086,200	18,086,200	18,086,200	
<b>Total</b>	<u>\$18,086,200</u>	<u>\$18,086,200</u>	<u>\$18,086,200</u>	<u>\$0</u>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Corrections - Jail Contracting shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Jail Reimbursement**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	8,515,900	8,515,900	8,515,900	
<b>Total</b>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Jail Reimbursement	8,515,900	8,515,900	8,515,900	
<b>Total</b>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$8,515,900</u>	<u>\$0</u>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Corrections - Jail Reimbursement shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Utah Department of Corrections  
Data Processing - Internal Service Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Dedicated Credits - Intragvt Rev	1,625,600	1,625,600	1,625,600	
<b>Total</b>	<u>\$1,625,600</u>	<u>\$1,625,600</u>	<u>\$1,625,600</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
ISF - DOC Data Processing	1,625,600	1,625,600	1,625,600	
<b>Total</b>	<u>\$1,625,600</u>	<u>\$1,625,600</u>	<u>\$1,625,600</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	5	5	5	
Authorized Capital Outlay		429,500	429,500	
Retained Earnings	5,046	5,046	5,046	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2801 SALE OF SERVICES - DED CR				1,625,600
<b>Total</b>				<u>\$1,625,600</u>

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Board of Pardons and Parole  
Board Of Pardons and Parole**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,400,100	2,400,100	2,400,100	
General Fund, One-time	100,000			
Dedicated Credits Revenue	2,200	2,200	2,200	
GFR - Tobacco Settlement	77,400	77,400	77,400	
Transfers - Corrections	31,600	31,600	31,600	
Beginning Nonlapsing	158,700	158,700	158,700	
Closing Nonlapsing		(50,000)	(50,000)	
<b>Total</b>	<b>\$2,770,000</b>	<b>\$2,620,000</b>	<b>\$2,620,000</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Board Of Pardons and Parole	2,770,000	2,620,000	2,620,000	
<b>Total</b>	<b>\$2,770,000</b>	<b>\$2,620,000</b>	<b>\$2,620,000</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	32	31	31	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2801 SALE OF SERVICES - DED CR				2,200
<b>Total</b>				<b>\$2,200</b>

**Intent Language**

*It is the intent of the Legislature that funding for the Board of Pardons shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services - Division of Youth Corrections  
Services**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	66,118,100	66,118,100	66,118,100	
General Fund, One-time	988,400			
Federal Funds	1,754,200	1,822,400	1,822,400	
Dedicated Credits Revenue	2,725,500	2,725,500	2,725,500	
Dedicated Credits - Land Grant	70,000	70,000	70,000	
GFR - DNA Specimen	41,000	41,000	41,000	
GFR - Youth Corrections Victims	500,200	500,200	500,200	
Transfers - Child Nutrition	883,200	883,200	883,200	
Transfers - Commission on Criminal and Juvenile Justice	1,709,100	1,709,100	1,709,100	
Transfers - Interagency	19,600	19,600	19,600	
Transfers - Medicaid	11,873,000	12,170,500	12,170,500	
Beginning Nonlapsing	1,466,800			
<b>Total</b>	<b>\$88,149,100</b>	<b>\$86,059,600</b>	<b>\$86,059,600</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	3,013,100	2,724,100	2,724,100	
Early Intervention	8,876,600	8,350,500	8,350,500	
Community Programs	29,082,800	29,013,700	29,013,700	
Correctional Facilities	27,559,600	27,034,100	27,034,100	
Rural Programs	19,617,000	18,937,200	18,937,200	
<b>Total</b>	<b>\$88,149,100</b>	<b>\$86,059,600</b>	<b>\$86,059,600</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	957	957	957	
Vehicles	148	144	144	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2538 NR SLF INCME DIST TO INSTITUTN	70,000
2701 SALE OF GOODS & MATERIALS	4,500
2777 SALE OF SURPLUS PRPTY - STATE	200
2945 ORS COLLECTIONS	2,715,000
2974 CONTRIBUTIONS FROM PRIVATE	5,700
2991 PURCHASING CARD REVENUE OFFSET	100
<b>Total</b>	<b>\$2,795,500</b>

**Intent Language**

*It is the intent of the Legislature that funding for Youth Corrections - Services shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Human Services - Division of Youth Corrections  
Youth Parole Authority**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	261,900	261,900	261,900	
General Fund, One-time	11,600			
Federal Funds	13,000	13,000	13,000	
Beginning Nonlapsing	7,900			
<b>Total</b>	<b>\$294,400</b>	<b>\$274,900</b>	<b>\$274,900</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Youth Parole Authority	294,400	274,900	274,900	
<b>Total</b>	<b>\$294,400</b>	<b>\$274,900</b>	<b>\$274,900</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	4	4	4	

**Intent Language**

*It is the intent of the Legislature that funding for Youth Corrections - Youth Parole Authority shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Judicial Council/State Court Administrator  
Administration**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	68,231,100	68,231,100	68,231,100	
General Fund, One-time	1,361,000			
Federal Funds	97,900	97,900	97,900	
Dedicated Credits Revenue	941,500	1,106,200	1,106,200	
GFR - Alternative Dispute Resolution	140,400	140,000	140,000	
GFR - Children's Legal Defense	240,000	235,300	235,300	
GFR - Court Reporter Technology	250,000	250,000	350,000	100,000
GFR - Court Trust Interest	250,100	250,000	250,000	
GFR - DNA Specimen	86,500	86,800	86,800	
GFR - Non-Judicial Assessment	766,000	520,900	520,900	
GFR - Online Court Assistance	35,000	35,000	35,000	
GFR - Substance Abuse Prevention	369,900	392,300	392,300	
GFR - Tobacco Settlement	193,700	193,700	193,700	
Transfers	324,100	365,300	365,300	
Transfers - Commission on Criminal and Juvenile Justice	1,588,700	1,589,700	1,589,700	
Beginning Nonlapsing	1,435,900	223,500	223,500	
Closing Nonlapsing	(223,500)	(179,700)	(179,700)	
<b>Total</b>	<b>\$76,088,300</b>	<b>\$73,538,000</b>	<b>\$73,638,000</b>	<b>\$100,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Supreme Court	1,891,900	1,893,600	1,893,600	
Law Library	473,500	474,000	474,000	
Court of Appeals	2,670,800	2,671,800	2,671,800	
District Courts	32,539,100	31,964,400	31,964,400	
Juvenile Courts	27,168,400	26,256,400	26,256,400	
Justice Courts	151,300	151,600	151,600	
Courts Security	1,874,000	1,681,000	1,681,000	
Administrative Office	3,100,000	2,199,600	2,199,600	
Judicial Education	320,700	317,200	317,200	
Data Processing	4,161,900	4,190,600	4,290,600	100,000
Grants Program	1,736,700	1,737,800	1,737,800	
<b>Total</b>	<b>\$76,088,300</b>	<b>\$73,538,000</b>	<b>\$73,638,000</b>	<b>\$100,000</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1,129	1,129	1,129	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>

2011 CTS CERTIF OF ADMISSION	15,000
2015 ATTORNEY FEES FOR LIBRARY	10,000
2802 CONTRACTS FOR SERVICES	370,200
2927 BAD DEBT COLLECTIONS	660,800
2934 PRIVATE/NON-PROFIT GRANTS	50,200
<b>Total</b>	<u><u>\$1,106,200</u></u>

**Intent Language**

*It is the intent of the Legislature that the funding for the Judicial Council shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Judicial Council/State Court Administrator  
Grand Jury**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	800	800	800	
<b>Total</b>	<u>\$800</u>	<u>\$800</u>	<u>\$800</u>	<u>\$0</u>
<b>Programs</b>				
Grand Jury	800	800	800	
<b>Total</b>	<u>\$800</u>	<u>\$800</u>	<u>\$800</u>	<u>\$0</u>

**Intent Language**

*It is the intent of the Legislature that funding for Grand Jury shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Judicial Council/State Court Administrator  
Contracts and Leases**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	14,018,600	14,158,600	14,158,600	
Dedicated Credits Revenue	199,600	199,600	199,600	
GFR - State Court Complex	4,122,200	4,122,200	4,122,200	
Beginning Nonlapsing	263,400			
<b>Total</b>	<b>\$18,603,800</b>	<b>\$18,480,400</b>	<b>\$18,480,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Contracts and Leases	18,603,800	18,480,400	18,480,400	
<b>Total</b>	<b>\$18,603,800</b>	<b>\$18,480,400</b>	<b>\$18,480,400</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	8	8	8	

**Intent Language**

*It is the intent of the Legislature that funding for Contracts and Leases shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Judicial Council/State Court Administrator  
Jury and Witness Fees**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,525,200	1,525,200	1,525,200	
Dedicated Credits Revenue	5,000	5,000	5,000	
Beginning Nonlapsing	(373,600)	(373,600)	(373,600)	
Closing Nonlapsing	373,600	373,600	373,600	
<b>Total</b>	<b>\$1,530,200</b>	<b>\$1,530,200</b>	<b>\$1,530,200</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Jury, Witness, and Interpreter	1,530,200	1,530,200	1,530,200	
<b>Total</b>	<b>\$1,530,200</b>	<b>\$1,530,200</b>	<b>\$1,530,200</b>	<b>\$0</b>

**Intent Language**

*It is the intent of the Legislature that funding for Jury, Witness, and Interpreter shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Judicial Council/State Court Administrator  
Guardian ad Litem**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,844,900	2,844,900	2,844,900	
Dedicated Credits Revenue	20,000	20,000	20,000	
GFR - Children's Legal Defense	405,300	405,300	405,300	
GFR - Guardian Ad Litem Services	257,200	265,000	306,600	41,600
Beginning Nonlapsing	129,700			
<b>Total</b>	<b>\$3,657,100</b>	<b>\$3,535,200</b>	<b>\$3,576,800</b>	<b>\$41,600</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Guardian ad Litem	3,657,100	3,535,200	3,576,800	41,600
<b>Total</b>	<b>\$3,657,100</b>	<b>\$3,535,200</b>	<b>\$3,576,800</b>	<b>\$41,600</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	53	53	53	

**Intent Language**

*It is the intent of the Legislature that funding for Guardians Ad Litem shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Public Safety  
Programs & Operations**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	41,372,600	40,999,200	40,999,200	
General Fund, One-time	508,000			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	3,840,200	2,444,600	2,444,600	
Dedicated Credits Revenue	4,227,900	4,345,500	4,345,500	
GFR - DNA Specimen	125,000	125,000	125,000	
GFR - Fire Academy Support	3,476,500	4,090,900	4,340,900	250,000
GFR - Nuclear Oversight	376,900	376,900	376,900	
GFR - Statewide Warrant Ops	415,400	415,400	415,400	
TFR - Dept. of Public Safety Rest. Acct.	1,149,300	1,149,900	1,149,900	
Transfers - Commission on Criminal and Juvenile Justice	892,200	890,000	890,000	
Transfers - Other Agencies	1,322,500	1,303,400	1,303,400	
Beginning Nonlapsing	3,457,900	875,000	875,000	
Closing Nonlapsing	(875,000)	(781,000)	(781,000)	
Lapsing Balance	(376,900)	(376,900)	(376,900)	
<b>Total</b>	<b>\$65,408,000</b>	<b>\$61,353,400</b>	<b>\$61,603,400</b>	<b>\$250,000</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Department Commissioner's Office	1,654,800	1,913,800	1,913,800	
Aero Bureau	869,900	654,700	654,700	
Department Grants	3,125,200	1,724,600	1,724,600	
Department Administrative Services	500,000	500,000	500,000	
Liquor Law Enforcement	870,900	920,200	920,200	
Highway Patrol - Administration	655,200	720,900	720,900	
Highway Patrol - Field Operations	22,191,600	22,737,400	22,737,400	
Highway Patrol - Commercial Vehicle	3,115,200	2,868,100	2,868,100	
Highway Patrol - Safety Inspections	1,897,800	1,149,600	1,149,600	
Highway Patrol - Federal Projects	1,738,200	1,721,000	1,721,000	
Highway Patrol - Protective Services	1,345,500	1,301,900	1,301,900	
Highway Patrol - Special Services	2,671,700	2,470,600	2,470,600	
Highway Patrol - Special Enforcement	1,336,700	1,310,400	1,310,400	
Highway Patrol - Technical Services	628,000	615,300	615,300	
Information Management - Operations	1,585,400	1,484,400	1,484,400	
Information Management - Grants	412,400	412,400	412,400	
Fire Marshall - Fire Operations	1,263,200	1,153,300	1,403,300	250,000
Fire Marshall - Fire Fighter Training	3,528,200	3,168,100	3,168,100	

Criminal Investigation and Technical Services - Administration	744,300	656,000	656,000
Criminal Investigation and Technical Services - Bureau of Criminal Identification	3,553,300	3,092,600	3,092,600
Criminal Investigation and Technical Services - Communications	4,918,300	4,605,000	4,605,000
Criminal Investigation and Technical Services - State Crime Labs	2,054,000	2,050,900	2,050,900
Criminal Investigation and Technical Services - Crime Lab Grants	427,700	430,300	430,300
Criminal Investigation and Technical Services - SBI Grants	167,100	167,300	167,300
Criminal Investigation and Technical Services - State Bureau of Investigation	4,153,400	3,524,600	3,524,600
<b>Total</b>	<b>\$65,408,000</b>	<b>\$61,353,400</b>	<b>\$61,603,400</b>
			<b>\$250,000</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	740	740	740	
Vehicles	569	569	569	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2104 CERTIFICATION SCHOOLS	9,100
2105 SAFETY INSPECTION LICENSE	64,600
2106 DPS RIGHTS OF ACCESS FEE	200,000
2109 LPG DEALER LICENSE FEE	185,000
2110 EXPUNGEMENT FEE	31,700
2111 CRIMINAL HISTORY	375,000
2112 GUN CHECKS FOR BRADY BILL	404,300
2113 FIRE EXTINGUISHER FEE	35,500
2114 FIRE WORKS PERMIT	10,000
2116 DPS NAME BACKGROUNDS FEE	140,000
2120 DPS SAFETY INSPECTION ENHANCE	808,500
2121 DPS FINGER PRINT OLYMPIC & OTH	40,000
2722 PHOTO SALES	6,600
2818 DISPATCH SERVICES	1,527,000
2821 DPS UHP ESCORT SERVICES	327,900
2822 EXTRADITION SERVICES	30,000
2840 SECURITY CONTRACTS	112,500
2841 SECURITY NON-CONTRACT	20,800
2851 SLF REIM. FOR PROJECT LABOR	17,000
<b>Total</b>	<b>\$4,345,500</b>

**Intent Language**

*It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft not lapse and be 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 continue with the consolidated line items of appropriation for Fiscal Year 2004 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2004 only. The following line items of appropriations for continued consolidation into one line item for Fiscal Year 2004 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Liquor Law Enforcement; Utah Highway Patrol; Management Information Services; and 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 the Executive Director of the Department of Corrections and the Commissioner of Public Safety or their designee(s) shall study the prospects of consolidating their respective training academies on July 1, 2004. The Executive Director and the Commissioner will report their findings to the Legislative Law Enforcement and Criminal Justice Interim Committee by its October meeting.*

*It is the intent of the Legislature that the Department of Public Safety may increase the fleet if funding is provided through federal aid or other sources for special programs or projects. Any expansion vehicle acquired during the interim by the Department shall be reported to the Office of the Legislative Fiscal Analyst. It is further the intent of the Legislature that any vehicle acquired under this intent language will not be eligible for replacement using the General Fund Borrowing capacity held by the Division of Fleet Operations.*

*It is the intent of the Legislature that funding for the Department of Public Safety shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Public Safety  
Emergency Services and Homeland Security**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	678,800	682,900	682,900	
Federal Funds	9,295,600	9,236,100	9,236,100	
Dedicated Credits Revenue	250,600	250,600	250,600	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
GFR - Public Safety Support	5,400	5,400	5,400	
Transfers - Commission on Criminal and Juvenile Justice	338,000	338,000	338,000	
Transfers - Other Agencies	12,300	12,900	12,900	
Beginning Nonlapsing	27,800			
Lapsing Balance	(1,416,400)	(1,416,400)	(1,416,400)	
<b>Total</b>	<b>\$10,608,500</b>	<b>\$10,525,900</b>	<b>\$10,525,900</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Emergency Services and Homeland Security	10,608,500	10,525,900	10,525,900	
<b>Total</b>	<b>\$10,608,500</b>	<b>\$10,525,900</b>	<b>\$10,525,900</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	44	44	44	
Vehicles	14	14	14	
<b>Dedicated Credits Revenue Source</b>				<b>Amount</b>
2117 WILDLIFE HABITAT SURCHARGE				139,700
2118 SEARCH & RESCUE - OFF HWY VEH				71,100
2119 SEARCH & RESCUE - BOATING				39,800
<b>Total</b>				<b>\$250,600</b>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Public Safety - Emergency Services and Homeland Security shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Public Safety  
Peace Officers' Standards and Training**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	5,516,300	3,517,900	3,517,900	
Dedicated Credits Revenue	28,600	28,600	28,600	
GFR - Public Safety Support	2,706,500	2,700,000	2,700,000	
Beginning Nonlapsing	21,500			
<b>Total</b>	<b>\$8,272,900</b>	<b>\$6,246,500</b>	<b>\$6,246,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Basic Training	1,285,300	1,270,500	1,270,500	
Regional/Inservice Training	642,700	637,500	637,500	
Post Administration	828,600	820,600	820,600	
Grants	2,500,000	500,000	500,000	
Police Corps Academy	3,016,300	3,017,900	3,017,900	
<b>Total</b>	<b>\$8,272,900</b>	<b>\$6,246,500</b>	<b>\$6,246,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	30	30	30	
Vehicles	56	56	56	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2846 TRAINING SERVICES	28,600
<b>Total</b>	<b>\$28,600</b>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Public Safety - Peace Officers' Standards and Training shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Public Safety  
Driver License**

<b>Financing</b>	<b>FY 2003</b>	<b>FY 2004</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	300	300	300	
TFR - Motorcycle Education	207,000	207,000	207,000	
TFR - Dept. of Public Safety Rest. Acct.	16,234,200	16,264,100	16,264,100	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Beginning Nonlapsing	1,833,600			
<b>Total</b>	<b>\$19,835,200</b>	<b>\$18,031,500</b>	<b>\$18,031,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Driver License Administration	1,566,800	1,240,500	1,240,500	
Driver Services	11,202,600	10,592,600	10,592,600	
Driver Records	4,959,700	4,431,300	4,431,300	
Motorcycle Safety	216,000	207,000	207,000	
Uninsured Motorist	1,890,100	1,560,100	1,560,100	
<b>Total</b>	<b>\$19,835,200</b>	<b>\$18,031,500</b>	<b>\$18,031,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	249	249	249	
Vehicles	23	23	23	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2107 COMMERCIAL DRIVERS TRAINING	300
<b>Total</b>	<b>\$300</b>

**Intent Language**

*It is the intent of the Legislature that funding for Department of Public Safety - Driver License shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Department of Public Safety  
Highway Safety**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	98,600	98,600	98,600	
Federal Funds	3,035,100	3,048,400	3,048,400	
TFR - Dept. of Public Safety Rest. Acct.	400,000	400,000	400,000	
<b>Total</b>	<u>\$3,533,700</u>	<u>\$3,547,000</u>	<u>\$3,547,000</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Highway Safety	3,533,700	3,547,000	3,547,000	
<b>Total</b>	<u>\$3,533,700</u>	<u>\$3,547,000</u>	<u>\$3,547,000</u>	<u>\$0</u>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	11	11	11	
Vehicles	4	4	4	

**Intent Language**

*It is the intent of the Legislature that funding for Department of Public Safety - Highway Safety shall not lapse.*

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Restricted Revenue  
General Fund Restricted - DNA Specimen Account**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund		267,500	267,500	
<b>Total</b>	<b>\$0</b>	<b>\$267,500</b>	<b>\$267,500</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund Restricted - DNA Specimen Account		267,500	267,500	
<b>Total</b>	<b>\$0</b>	<b>\$267,500</b>	<b>\$267,500</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Executive Offices & Criminal Justice  
For the Fiscal Year Ending June 30, 2004  
Revenue  
General Fund Restricted - DNA Specimen Account**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	267,500			
<b>Total</b>	<u>\$267,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>				
General Fund Restricted - DNA Specimen Account (FY 2003)	267,500			
<b>Total</b>	<u>\$267,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>