

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

Financing	FY 2004 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	405,072,200			
General Fund, One-time	2,141,500	(251,500)	307,800	559,300
Transportation Fund	5,495,500			
Federal Funds	43,768,700			
Dedicated Credits Revenue	39,696,100			
Restricted Revenue	91,000			
General Fund Restricted	1,859,600			
GFR - Children's Legal Defense	410,800			
GFR - Commerce Service	443,600			
GFR - Constitutional Defense	2,000,000			
GFR - Court Reporter Technology	100,000			
GFR - Court Security Account	2,200,000			
GFR - Court Trust Interest	250,000			
GFR - Domestic Violence	78,500			
GFR - DNA Specimen	940,000			
GFR - Fire Academy Support	4,367,100			
GFR - Guardian Ad Litem Services	309,400			
GFR - Nuclear Oversight	1,793,300			
GFR - Online Court Assistance	35,000			
GFR - Public Safety Support	3,305,400			
GFR - State Court Complex	4,122,200			
GFR - Statewide Warrant Ops	422,800			
GFR - Tobacco Settlement	259,100			
GFR - Youth Corrections Victims	1,069,300			
TFR - Motorcycle Education	207,900			
TFR - Dept. of Public Safety Rest. Acct.	17,810,000			
TFR - Uninsured Motorist I.D.	1,560,100			
Attorney General Litigation Fund	255,600			
Crime Victims Reparation Trust	3,073,300			
Unclaimed Property Trust	1,181,600			
Transfers	581,700			
Transfers - Commission on Criminal and Juvenile Justice	2,476,300			
Transfers - Federal	1,523,400			
Transfers - Human Services	264,100			
Transfers - Medicaid	11,900,000			
Transfers - Other Agencies	1,226,900			
Transfers - Other Funds	898,500			
Transfers - Within Agency	474,400			

Pass-through	660,000			
Beginning Nonlapsing	16,176,300			
Closing Nonlapsing	(6,403,500)		(559,300)	(559,300)
Lapsing Balance	(1,803,300)			
Total	\$572,294,400	(\$251,500)	(\$251,500)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$407,213,700		\$307,800	\$307,800

Programs	Estimated	Analyst	Subcommittee	Difference
Governor's Office	29,016,400			
State Auditor	3,593,000			
State Treasurer	2,491,000			
Attorney General	34,724,000			
Corrections	196,085,400			
Board of Pardons and Parole	2,636,300			
Juvenile Justice Services	92,733,900	(251,500)	(251,500)	
Courts	102,780,900			
Public Safety	107,966,000			
Restricted Revenue - EOCJ	267,500			
Total	\$572,294,400	(\$251,500)	(\$251,500)	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6,224	(7)	(7)	

Revenue Impacts	Estimated	Analyst	Subcommittee	Difference
General Fund		4,336,300	559,300	(3,777,000)
Total	\$0	\$4,336,300	\$559,300	(\$3,777,000)

Sen. Chris Buttars, Co-Chair

Rep. David L. Hogue, Co-Chair

Intent Language

ISF - Corrections - ISF - Corrections Internal Service Fund

1. *The Legislature intends that all but \$374,500 in prior year capital outlay authorization granted to the Department of Corrections Data Processing Internal Service Fund shall lapse on July 1, 2004. The Legislature further intends that \$374,500 in non-lapsing FY 2004 authorization shall be used to upgrade and expand O-TRACK development and production hardware.*

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

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,262,600			
General Fund, One-time	81,300		150,000	150,000
Dedicated Credits Revenue	179,300			
Beginning Nonlapsing	723,700			
Total	\$3,246,900	\$0	\$150,000	\$150,000
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,025,800		150,000	150,000
Governor's Residence	241,200			
Washington Office	234,100			
Task Forces	509,800			
Constitutional Defense Council	214,700			
Commission for Women and Families	21,300			
Total	\$3,246,900	\$0	\$150,000	\$150,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	28			
Vehicles	4			

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

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,891,000			
General Fund, One-time	285,200		(150,000)	(150,000)
Dedicated Credits Revenue	145,800			
Transfers - Within Agency	53,000			
Beginning Nonlapsing	1,851,400			
Closing Nonlapsing	(116,000)			
Total	\$5,110,400	\$0	(\$150,000)	(\$150,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,174,200			
Planning and Budget Analysis	1,058,900		(150,000)	(150,000)
Demographic and Economic Analysis	812,500			
Information Technology	510,500			
State and Local Planning	554,300			
Total	\$5,110,400	\$0	(\$150,000)	(\$150,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	38			
Vehicles	1			

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

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	1,625,600			
Total	\$1,625,600	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - DOC Data Processing	1,625,600			
Total	\$1,625,600	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5			
Authorized Capital Outlay	429,500			
Retained Earnings	236,700			

Intent Language

The Legislature intends that all but \$374,500 in prior year capital outlay authorization granted to the Department of Corrections Data Processing Internal Service Fund shall lapse on July 1, 2004. The Legislature further intends that \$374,500 in non-lapsing FY 2004 authorization shall be used to upgrade and expand O-TRACK development and production hardware.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2004
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	66,918,000			
General Fund, One-time	125,100	(251,500)	(251,500)	
Federal Funds	2,081,000			
Dedicated Credits Revenue	2,769,600			
Restricted Revenue	91,000			
GFR - Youth Corrections Victims	1,069,300			
Transfers - Commission on Criminal and Juvenile Justice	5,631,100			
Transfers - Medicaid	11,900,000			
Transfers - Other Funds	898,500			
Beginning Nonlapsing	927,600			
Total	\$92,411,200	(\$251,500)	(\$251,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	7,500,100	(10,200)	(10,200)	
Early Intervention	8,588,100	(21,200)	(21,200)	
Community Programs	28,515,500	(72,700)	(72,700)	
Correctional Facilities	27,621,400	(110,800)	(110,800)	
Rural Programs	20,186,100	(36,600)	(36,600)	
Total	\$92,411,200	(\$251,500)	(\$251,500)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	995	(7)	(7)	
Vehicles	139			

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

Financing	FY 2004 Estimated	Supplemental Analyst Subcommittee		Difference Sub/Analyst
General Fund	1,525,200			
General Fund, One-time			559,300	559,300
Dedicated Credits Revenue	5,000			
Beginning Nonlapsing	(559,300)			
Closing Nonlapsing	759,100		(559,300)	(559,300)
Total	\$1,730,000	\$0	\$0	\$0
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Programs	Estimated	Analyst	Subcommittee	Difference
Jury, Witness, and Interpreter	1,730,000			
Total	\$1,730,000	\$0	\$0	\$0

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

**Revenue
General Fund**

	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
UDC Data Processing ISF		225,000		(225,000)
Closing Nonlapsing		4,111,300	559,300	(3,552,000)
Total	\$0	\$4,336,300	\$559,300	(\$3,777,000)
Programs	Estimated	Analyst	Subcommittee	Difference
General Fund, One-time		4,336,300	559,300	(3,777,000)
Total	\$0	\$4,336,300	\$559,300	(\$3,777,000)