

## Budget Brief – Subcommittee Summary

EOCJ

### SUMMARY

The Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ) reviews and sets the budgets for nine areas of state government. The subcommittee makes recommendations to the Executive Appropriations Committee and the whole Legislature for final approval. In doing so, the subcommittee can choose to reallocate funding in base budgets and/or prioritize funding increases. Areas of responsibility include:

- Office of the Governor
- Attorney General
- State Treasurer
- State Auditor
- Department of Public Safety
- Department of Corrections
- Courts
- Division of Juvenile Justice Services
- Board of Pardons and Parole

### BUDGET OVERVIEW

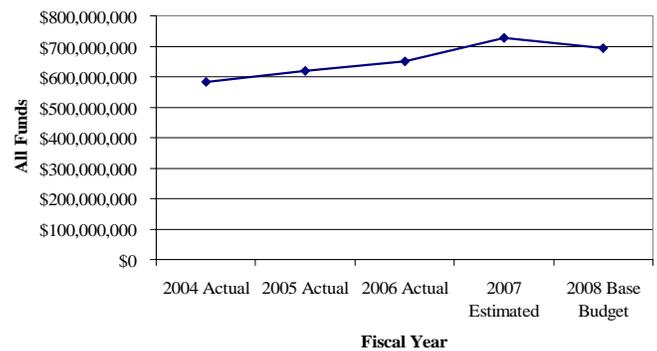
This includes over 135 different line items and twice as many programs and activities. The FY 2008 recommended base budget for the EOCJ totals \$693,269,700. More than 72 percent of the budget is State General Fund totaling \$499,454,800. Other funding sources include Dedicated Credit Revenue at \$48,326,000; Federal Funds at 60,051,800; over 25 Restricted Fund Accounts totaling \$29,534,000; and Transfers of \$24,672,600.

### ISSUES

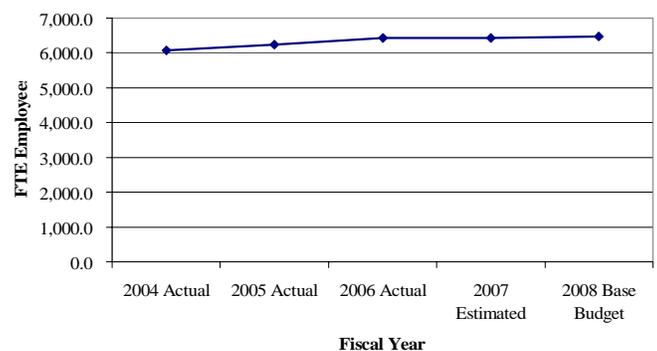
Two key issues that impact this budget: population growth and the subcommittee funding sources. As Utah population increases, the agencies overseen in the EOCJ Appropriations Subcommittee must provide more services. Demographics, legislation, and organizational policies all contribute to the current situation.

The second key issue is the make-up of the budget. General Fund is the primary source of funding. For example, Courts generate a significant amount of revenue through fees; however, the Courts operate on a set General Fund appropriation. Increased activity volume in Executive Offices and Criminal Justice Appropriations Subcommittee agencies may generate additional revenue to the General Fund, but the additional revenues cannot

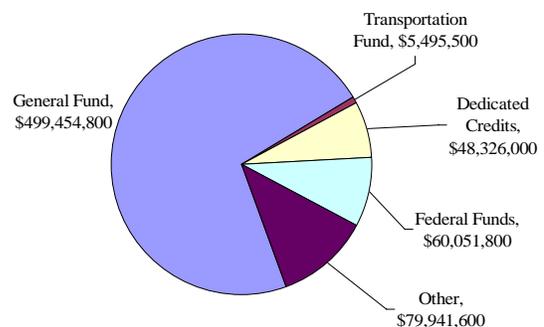
**Figure 1: Executive Offices & Criminal Justice - Budget History**



**Figure 2: Executive Offices & Criminal Justice - FTE History**



**Figure 3: Executive Offices & Criminal Justice - FY 2008 Funding Mix**



support agency operations costs. Funds must be appropriated to the EOCJ agencies to fund their programs and operations.

**LEGISLATIVE ACTION**

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding.

***Base Budget Adoption***

Adoption of a base budget enables programs to continue for the next fiscal year at relatively the same budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases, program shifts within line items, changes to dedicated credits revenue, etc. Program base budgets are provided in the table below. Further detail of program base budgets and changes to the base budgets may be found in the specific program Budget Briefs or Issue Briefs.

**BUDGET DETAIL TABLE**

Executive Offices & Criminal Justice						
	FY 2006	FY 2007		FY 2007		FY 2008*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	457,245,800	499,645,800	0	499,645,800	(191,000)	499,454,800
General Fund, One-time	4,520,100	4,437,100	0	4,437,100	(4,437,100)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	56,834,767	71,946,100	(10,310,300)	61,635,800	(1,584,000)	60,051,800
Dedicated Credits Revenue	52,024,570	49,533,000	(1,597,400)	47,935,600	390,400	48,326,000
GFR - Alternative Dispute Resolution	150,800	162,000	0	162,000	0	162,000
GFR - Children's Legal Defense	673,400	646,900	0	646,900	0	646,900
GFR - Court Reporter Technology	250,000	250,000	0	250,000	0	250,000
GFR - Court Security Account	4,000,000	4,170,000	0	4,170,000	0	4,170,000
GFR - Court Trust Interest	250,000	250,000	0	250,000	0	250,000
GFR - Criminal Forfeiture Restricted Account	500,000	300,000	0	300,000	0	300,000
GFR - Domestic Violence	78,600	78,300	0	78,300	0	78,300
GFR - DNA Specimen	1,178,100	1,436,600	0	1,436,600	0	1,436,600
GFR - E-911 Emergency Services	3,900,000	3,900,000	0	3,900,000	0	3,900,000
GFR - Fire Academy Support	5,048,000	4,732,900	0	4,732,900	5,000	4,737,900
GFR - Guardian Ad Litem Services	320,900	348,700	0	348,700	0	348,700
GFR - Interstate Cmpt for Adult Offender Suj	29,000	29,000	0	29,000	0	29,000
GFR - Justice Court Tech, Sec,& Training	900,000	900,000	0	900,000	0	900,000
GFR - Non-Judicial Assessment	637,800	684,400	0	684,400	0	684,400
GFR - Nuclear Oversight	1,793,300	1,793,300	0	1,793,300	0	1,793,300
GFR - Online Court Assistance	50,000	75,000	0	75,000	0	75,000
GFR - Public Safety Support	3,448,900	3,683,200	0	3,683,200	5,800	3,689,000
GFR - State Court Complex	4,700,000	4,700,000	0	4,700,000	0	4,700,000
GFR - Statewide Warrant Ops	460,700	489,100	0	489,100	1,100	490,200
GFR - Substance Abuse Prevention	433,700	441,600	0	441,600	0	441,600
GFR - Tobacco Settlement	452,800	451,100	0	451,100	0	451,100
GFR - Youth Corrections Victims	1,320,200	0	0	0	0	0
TFR - Motorcycle Education	212,100	217,600	1,900	219,500	(1,700)	217,800
TFR - Dept. of Public Safety Rest. Acct.	20,454,400	22,555,500	(1,100)	22,554,400	40,300	22,594,700
TFR - Uninsured Motorist I.D.	1,860,100	1,860,100	(800)	1,859,300	800	1,860,100
Attorney General Litigation Fund	262,400	279,900	0	279,900	800	280,700
Crime Victims Reparation Trust	3,419,300	3,627,000	0	3,627,000	7,100	3,634,100
Oil Overchg - Exxon	431,900	763,500	(331,600)	431,900	331,600	763,500
Oil Overchg - Stripper Well	763,500	431,900	331,600	763,500	(331,600)	431,900
Unclaimed Property Trust	1,247,700	1,309,500	0	1,309,500	2,700	1,312,200
Transfers	6,700	0	0	0	0	0
Transfers - Child Nutrition	826,177	855,000	(1,000)	854,000	1,000	855,000
Transfers - Commission on Criminal and Juvr	2,325,730	2,594,600	(1,262,600)	1,332,000	160,000	1,492,000
Transfers - Federal	45,000	0	45,000	45,000	(45,000)	0
Transfers - Human Services	122,400	294,800	(144,800)	150,000	161,800	311,800
Transfers - Medicaid	13,718,948	14,082,800	(897,800)	13,185,000	1,074,500	14,259,500
Transfers - Other Agencies	2,167,800	1,574,100	(52,000)	1,522,100	(673,900)	848,200
Transfers - Within Agency	416,409	543,800	(368,200)	175,600	(85,000)	90,600
Transfers - Youth Corrections	179,000	0	178,500	178,500	0	178,500
Pass-through	1,016,000	473,300	(433,300)	40,000	200	40,200
Beginning Nonlapsing	35,837,700	3,160,890	33,426,710	36,587,600	(32,574,500)	4,013,100
Closing Nonlapsing	(36,879,000)	(1,200,490)	(1,859,610)	(3,060,100)	2,173,400	(886,700)
Lapsing Balance	(4,664,000)	(1,866,100)	(265,400)	(2,131,500)	241,900	(1,889,600)
<b>Total</b>	<b>\$650,467,200</b>	<b>\$712,137,300</b>	<b>\$16,457,800</b>	<b>\$728,595,100</b>	<b>(\$35,325,400)</b>	<b>\$693,269,700</b>
<b>Agencies</b>						
Governor's Office	21,064,200	22,638,800	3,210,400	25,849,200	(5,355,000)	20,494,200
State Auditor	3,954,800	4,173,100	447,200	4,620,300	(215,300)	4,405,000
State Treasurer	2,236,900	2,438,900	405,000	2,843,900	(302,900)	2,541,000
Attorney General	42,265,600	45,560,300	(2,017,100)	43,543,200	(1,371,400)	42,171,800
Corrections	218,684,800	240,389,300	6,818,900	247,208,200	(6,639,500)	240,568,700
Board of Pardons and Parole	2,879,300	3,217,900	16,900	3,234,800	(7,000)	3,227,800
Juvenile Justice Services	97,415,600	101,239,800	342,400	101,582,200	(1,844,100)	99,738,100
Courts	111,874,100	120,366,500	1,813,400	122,179,900	(379,400)	121,800,500
Public Safety	149,824,400	171,845,200	5,420,700	177,265,900	(19,210,800)	158,055,100
Restricted Revenue - EOCJ	267,500	267,500	0	267,500	0	267,500
<b>Total</b>	<b>\$650,467,200</b>	<b>\$712,137,300</b>	<b>\$16,457,800</b>	<b>\$728,595,100</b>	<b>(\$35,325,400)</b>	<b>\$693,269,700</b>
<b>Categories of Expenditure</b>						
Personal Services	373,043,800	424,915,900	(3,535,200)	421,380,700	313,600	421,694,300
In-State Travel	1,506,500	1,336,900	100,000	1,436,900	(65,400)	1,371,500
Out of State Travel	1,418,500	1,348,700	127,600	1,476,300	(87,000)	1,389,300
Current Expense	123,212,300	123,626,900	4,472,700	128,099,600	(5,830,300)	122,269,300
DP Current Expense	12,042,500	10,013,900	2,739,300	12,753,200	124,400	12,877,600
DP Capital Outlay	502,100	1,568,200	(1,484,800)	83,400	132,100	215,500
Capital Outlay	2,042,400	2,032,100	1,428,100	3,460,200	(2,632,100)	828,100
Other Charges/Pass Thru	137,512,300	146,412,900	14,127,500	160,540,400	(28,798,100)	131,742,300
Cost of Goods Sold	(813,200)	881,800	(1,517,400)	(635,600)	1,517,400	881,800
<b>Total</b>	<b>\$650,467,200</b>	<b>\$712,137,300</b>	<b>\$16,457,800</b>	<b>\$728,595,100</b>	<b>(\$35,325,400)</b>	<b>\$693,269,700</b>
<b>Other Data</b>						
Budgeted FTE	6,434.3	6,520.7	(95.6)	6,425.1	45.2	6,470.3
Vehicles	1,451	1,446	6	1,452	0	1,452

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.