

Motion Sheet

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

FY 2010 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$7,765,300 as shown on page 4-2 through 4-3 for inclusion in a Fiscal Year 2010 Appropriations Act.

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 4-8 through 4-11 for inclusion in a Fiscal Year 2010 Appropriations Act.

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice equaling \$1,389,200 as shown on page 4-12 through 4-13 for inclusion in a Fiscal Year 2009 Supplemental Appropriations Act.

FY 2009 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Executive Offices & Criminal Justice as shown on page 4-19 through 4-21 for inclusion in a Fiscal Year 2009 Supplemental Appropriations Act.

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	541,985,950		541,985,950
General Fund, One-time			
Transportation Fund	5,495,500		5,495,500
Federal Funds	64,949,300		64,949,300
Dedicated Credits Revenue	61,747,700	4,501,300	66,249,000
GFR - Alternative Dispute Resolution	317,500	100,000	417,500
GFR - Children's Legal Defense	810,600		810,600
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400	2,800,000	7,556,400
GFR - Court Trust Interest	775,000		775,000
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,455,900		1,455,900
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Fire Academy Support	5,273,800	300,000	5,573,800
GFR - Guardian Ad Litem Services	360,900		360,900
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	1,299,300	(300,000)	999,300
GFR - Law Enforcement Operations	2,370,000		2,370,000
GFR - Non-Judicial Assessment	1,445,300	(500,000)	945,300
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	75,000	176,000	251,000
GFR - Public Safety Support	4,234,900		4,234,900
GFR - State Court Complex	4,700,000		4,700,000
GFR - Statewide Warrant Ops	644,000		644,000
GFR - Substance Abuse Prevention	502,400		502,400
GFR - Tobacco Settlement	628,000		628,000
TFR - Motorcycle Education	372,300		372,300
TFR - Dept. of Public Safety Rest. Acct.	26,465,600	688,000	27,153,600
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100
Attorney General Litigation Fund	335,400		335,400
Crime Victims Reparation Trust	4,472,000		4,472,000
Unclaimed Property Trust	1,403,800		1,403,800
Transfers - Child Nutrition	967,900		967,900
Transfers - Commission on Criminal and Juvenile Justice	1,957,400		1,957,400
Transfers - Human Services	152,000		152,000
Transfers - Medicaid	13,786,000		13,786,000
Transfers - Other Agencies	1,529,100		1,529,100
Transfers - Within Agency	316,700		316,700
Transfers - Youth Corrections	178,500		178,500
Pass-through	1,754,100		1,754,100
Beginning Nonlapsing	956,300		956,300
Closing Nonlapsing	(643,000)		(643,000)
Lapsing Balance	(1,793,300)		(1,793,300)
Total	\$764,948,950	\$7,765,300	\$772,714,250

Agencies	Base Appropriations	Subcommittee	FY 2010 Revised
Governor's Office	24,066,200	191,700	24,257,900
State Auditor	4,805,200		4,805,200
State Treasurer	2,728,500	50,000	2,778,500
Attorney General	48,536,350		48,536,350
Corrections	273,667,000		273,667,000
Board of Pardons and Parole	3,776,100		3,776,100
Juvenile Justice Services	104,481,700		104,481,700
Courts	123,464,600	2,276,000	125,740,600
Public Safety	179,195,900	5,247,600	184,443,500

Restricted Revenue - EOCJ

227,400

227,400

Total

\$764,948,950

\$7,765,300

\$772,714,250

Categories of Expenditure

	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	462,228,000	4,665,300	466,893,300
In-State Travel	1,669,600		1,669,600
Out of State Travel	1,629,300		1,629,300
Current Expense	140,093,750	3,075,000	143,168,750
DP Current Expense	17,564,100		17,564,100
DP Capital Outlay	632,900		632,900
Capital Outlay	1,342,300		1,342,300
Other Charges/Pass Thru	140,301,500	25,000	140,326,500
Cost of Goods Sold	(512,500)		(512,500)
Total	\$764,948,950	\$7,765,300	\$772,714,250

Other Information

	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	6,475	12	6,487
Vehicles	1,489		1,489

Sen. Jon J. Greiner, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Governor's Office

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	8,061,700		8,061,700
Federal Funds	8,660,000		8,660,000
Dedicated Credits Revenue	717,500	191,700	909,200
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Law Enforcement Operations	2,370,000		2,370,000
Crime Victims Reparation Trust	3,722,000		3,722,000
Transfers - Other Agencies	150,000		150,000
Beginning Nonlapsing	100,000		100,000
Closing Nonlapsing	(215,000)		(215,000)
Total	\$24,066,200	\$191,700	\$24,257,900

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Governor's Office	4,137,200	425,700	4,562,900
Emergency Fund	100,000		100,000
Governor's Office of Planning and Budget	3,861,800	(234,000)	3,627,800
Commission on Criminal and Juvenile Justice	15,967,200		15,967,200
Total	\$24,066,200	\$191,700	\$24,257,900

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	8,623,200	191,700	8,814,900
In-State Travel	56,600		56,600
Out of State Travel	695,100		695,100
Current Expense	1,888,400		1,888,400
DP Current Expense	1,081,600		1,081,600
Other Charges/Pass Thru	11,721,300		11,721,300
Total	\$24,066,200	\$191,700	\$24,257,900

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	101		101
Vehicles	5		5

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
State Treasurer

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	938,400		938,400
Dedicated Credits Revenue	386,300	50,000	436,300
Unclaimed Property Trust	1,403,800		1,403,800
Total	\$2,728,500	\$50,000	\$2,778,500

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
State Treasurer	2,728,500	50,000	2,778,500
Total	\$2,728,500	\$50,000	\$2,778,500

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	2,057,800	50,000	2,107,800
In-State Travel	3,300		3,300
Out of State Travel	12,500		12,500
Current Expense	548,600		548,600
DP Current Expense	88,600		88,600
DP Capital Outlay	17,700		17,700
Total	\$2,728,500	\$50,000	\$2,778,500

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	26		26
Vehicles	1		1

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Judicial Council/State Court Administrator

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	104,415,900		104,415,900
General Fund, One-time			
Federal Funds	166,600		166,600
Dedicated Credits Revenue	1,673,200		1,673,200
GFR - Alternative Dispute Resolution	317,500	100,000	417,500
GFR - Children's Legal Defense	810,600		810,600
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400	2,800,000	7,556,400
GFR - Court Trust Interest	775,000		775,000
GFR - DNA Specimen	252,800		252,800
GFR - Guardian Ad Litem Services	360,900		360,900
GFR - Justice Court Tech, Sec,& Training	1,299,300	(300,000)	999,300
GFR - Non-Judicial Assessment	1,445,300	(500,000)	945,300
GFR - Online Court Assistance	75,000	176,000	251,000
GFR - State Court Complex	4,700,000		4,700,000
GFR - Substance Abuse Prevention	502,400		502,400
GFR - Tobacco Settlement	193,700		193,700
Transfers - Commission on Criminal and Juvenile Justice	575,500		575,500
Transfers - Human Services	152,000		152,000
Transfers - Other Agencies	564,000		564,000
Transfers - Youth Corrections	178,500		178,500
Total	\$123,464,600	\$2,276,000	\$125,740,600

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Administration	93,922,100	2,276,000	96,198,100
Grand Jury	800		800
Contracts and Leases	22,166,900		22,166,900
Jury and Witness Fees	1,534,900		1,534,900
Guardian ad Litem	5,839,900		5,839,900
Total	\$123,464,600	\$2,276,000	\$125,740,600

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	83,212,000	(524,000)	82,688,000
In-State Travel	449,600		449,600
Out of State Travel	209,100		209,100
Current Expense	36,573,900	2,800,000	39,373,900
DP Current Expense	963,600		963,600
DP Capital Outlay	8,900		8,900
Other Charges/Pass Thru	2,047,500		2,047,500
Total	\$123,464,600	\$2,276,000	\$125,740,600

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	1,139		1,139
Vehicles	158		158

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	64,330,400		64,330,400
Transportation Fund	5,495,500		5,495,500
Federal Funds	52,849,600		52,849,600
Dedicated Credits Revenue	9,636,800	4,259,600	13,896,400
GFR - DNA Specimen	688,100		688,100
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Fire Academy Support	5,273,800	300,000	5,573,800
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,646,300		3,646,300
GFR - Statewide Warrant Ops	644,000		644,000
TFR - Motorcycle Education	372,300		372,300
TFR - Dept. of Public Safety Rest. Acct.	26,465,600	688,000	27,153,600
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100
Transfers - Commission on Criminal and Juvenile Justice	766,300		766,300
Transfers - Other Agencies	69,700		69,700
Transfers - Within Agency	200,000		200,000
Pass-through	1,754,100		1,754,100
Beginning Nonlapsing	743,300		743,300
Lapsing Balance	(1,793,300)		(1,793,300)
Total	\$179,195,900	\$5,247,600	\$184,443,500

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Public Safety Programs & Operations	91,608,200	4,559,600	96,167,800
Emergency Services and Homeland Security	45,409,900		45,409,900
Peace Officers' Standards and Training	3,767,500		3,767,500
Liquor Law Enforcement	2,064,400		2,064,400
Driver License	29,221,600	688,000	29,909,600
Highway Safety	7,124,300		7,124,300
Total	\$179,195,900	\$5,247,600	\$184,443,500

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	88,492,100	4,947,600	93,439,700
In-State Travel	483,600		483,600
Out of State Travel	489,400		489,400
Current Expense	26,705,200	275,000	26,980,200
DP Current Expense	7,865,900		7,865,900
DP Capital Outlay	596,300		596,300
Capital Outlay	1,169,300		1,169,300
Other Charges/Pass Thru	53,393,600	25,000	53,418,600
Cost of Goods Sold	500		500
Total	\$179,195,900	\$5,247,600	\$184,443,500

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	1,284	12	1,296
Vehicles	714		714

Consolidated Fee Report

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Governor's Office - Administration					
1. Notary Commission Filing Fee	30.00	45.00	15.00	5,500	82,500
2. Duplicate Notary Commission Fee	10.00	15.00	5.00	8	40
3. Domestic Notary Certification Fee	10.00	15.00	5.00	6	30
4. Apostil Fee	10.00	15.00	5.00	15,000	75,000
5. International Notary Certification Fee	10.00	15.00	5.00	5,200	26,000
6. International Public Document Certification Fee	10.00	15.00	5.00	1,600	8,000
7. Authentication Fee within two hours if presented before 3:00 p.m.	50.00	50.00	0.00	0	0
8. Authentication Fee end of next business day	25.00	25.00	0.00	0	0
9. International Postage	5.00	10.00	5.00	12	60
10. Copy of Lobbyist List	5.00	10.00	5.00	18	90
11. Copy of Election Results	25.00	35.00	10.00	2	20
12. Photocopies (per page)	.10	.10	0.00	0	0
13. Custom Voter Registration Report (per hour)	90.00	90.00	0.00	0	0
14. Copy of Complete Voter Registration Data	1,050.00	1,050.00	0.00	0	0
Subtotal, Administration					\$191,740
Public Safety - Public Safety Programs & Operations - CITS State Bureau of Investigation					
15. Fingerprints and Photos	13.00	13.00	0.00	0	0
Subtotal, CITS State Bureau of Investigation					\$0
Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration					
16. Station Approval and Set Up	100.00	100.00	0.00	0	0
17. Station Revocation Reinstatement	100.00	100.00	0.00	0	0
18. Name or Address Change	100.00	100.00	0.00	0	0
19. Annual Station License	25.00	25.00	0.00	0	0
20. Station License Reinstatement	100.00	100.00	0.00	0	0
21. Inspection Certification Fee (valid five years)	10.00	10.00	0.00	0	0
22. Inspector Reinstatement If Suspended	100.00	100.00	0.00	0	0
23. Inspector Reinstatement If Revoked	100.00	100.00	0.00	0	0
24. Replacement of Lost Inspector Certification Card	20.00	20.00	0.00	0	0
25. Safety Inspection Manual	10.00	10.00	0.00	0	0
26. Truck/Trailer Stickers	50.00	50.00	0.00	0	0
27. Construction/Transportation Escort	50.00	100.00	50.00	30,000	1,500,000

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
28.	Construction/Transportation Escort Per Mile Reimbursement (Based on the IRS Standard Mileage Rate)	.40	.55	.15	100,000	15,000
	Subtotal, Highway Patrol - Administration					<u>\$1,515,000</u>
	Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations					
	Liquid Petroleum Gas					
29.	Class I License	450.00	450.00	0.00	0	0
30.	Class II License	450.00	450.00	0.00	0	0
31.	Class III License	105.00	105.00	0.00	0	0
32.	Class IV License	150.00	150.00	0.00	0	0
33.	Branch Office License	338.00	338.00	0.00	0	0
34.	Duplicate License	30.00	30.00	0.00	0	0
35.	License Examination	30.00	30.00	0.00	0	0
36.	License Re-examination	30.00	30.00	0.00	0	0
37.	Five Year License Examination	30.00	30.00	0.00	0	0
38.	Certificate	40.00	40.00	0.00	0	0
39.	Dispenser Operator B	20.00	20.00	0.00	0	0
	Plan Reviews					
40.	More than 5000 gallons	150.00	150.00	0.00	0	0
41.	5000 water gallons or less	75.00	75.00	0.00	0	0
42.	Special inspections (per hour)	50.00	50.00	0.00	0	0
43.	Re-inspection (3rd Inspection or more)	250.00	250.00	0.00	0	0
44.	Private Container Inspection (more than one container)	150.00	150.00	0.00	0	0
45.	Private Container Inspection (one container)	75.00	75.00	0.00	0	0
	Portable Fire Extinguisher and Automatic Fire Suppression Systems					
46.	License	300.00	300.00	0.00	0	0
47.	Combination	150.00	150.00	0.00	0	0
48.	Branch Office License	150.00	150.00	0.00	0	0
49.	Certificate of Registration	40.00	40.00	0.00	0	0
50.	Duplicate Certificate of Registration	40.00	40.00	0.00	0	0
51.	License Transfer	50.00	50.00	0.00	0	0
52.	Application for exemption	150.00	150.00	0.00	0	0
53.	Examination	30.00	30.00	0.00	0	0
54.	Re-examination	30.00	30.00	0.00	0	0
55.	Five year examination	30.00	30.00	0.00	0	0

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Automatic Fire Sprinkler Inspection and Testing						
56.	Certificate of Registration	30.00	30.00	0.00	0	0
57.	Examination	20.00	20.00	0.00	0	0
58.	Re-examination	20.00	20.00	0.00	0	0
59.	Three year extension	20.00	20.00	0.00	0	0
Fire Alarm Inspection and Testing						
60.	Certificate of Registration	40.00	40.00	0.00	0	0
61.	Examination	30.00	30.00	0.00	0	0
62.	Re-examination	30.00	30.00	0.00	0	0
63.	Three year extension	30.00	30.00	0.00	0	0
Subtotal, Fire Marshall - Fire Operations					\$0	
Public Safety - Driver License - Driver License Administration						
Commercial Driver School						
64.	Original license	100.00	100.00	0.00	0	0
65.	Annual Renewal License	100.00	100.00	0.00	0	0
66.	Duplicate License	10.00	10.00	0.00	0	0
67.	Instructor License	30.00	30.00	0.00	0	0
68.	Annual Instructor Renewal License	20.00	20.00	0.00	0	0
69.	Duplicate Instructor	6.00	6.00	0.00	0	0
70.	Branch Office Original License	30.00	30.00	0.00	0	0
71.	Branch Office Annual Renewal License	30.00	30.00	0.00	0	0
72.	Branch Office Reinstatement Fee	75.00	75.00	0.00	0	0
73.	Instructor School Reinstatement Fee	75.00	75.00	0.00	0	0
74.	CDL Intra-state Medical Waiver Fee	25.00	25.00	0.00	0	0
75.	CDL Intra-state Medical Copy	5.00	5.00	0.00	0	0
Certified Record (includes MVR):						
76.	first 15 pages	10.75	10.75	0.00	0	0
77.	16 to 30 pages	15.75	15.75	0.00	0	0
78.	31 to 45 pages	20.75	20.75	0.00	0	0
79.	46 or more pages	25.75	25.75	0.00	0	0
80.	Per se Arrest Copies	5.00	5.00	0.00	0	0
81.	Refusal Arrest Copies	5.00	5.00	0.00	0	0
82.	Officer's Accident Report Copies	5.00	5.00	0.00	0	0
83.	Court Conviction Copies	5.00	5.00	0.00	0	0
84.	Copy of Full Driver History	7.00	7.00	0.00	0	0

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
85. Copies of any other record or letter maintained by Driver's License Division	5.00	5.00	0.00	0	0
86. Tape recording copy	5.00	5.00	0.00	0	0
Verification Fees					
87. Driver Address Record Verification	3.00	3.00	0.00	0	0
88. Yes or No Verification Service	.75	.75	0.00	0	0
89. Yes or No Verification Service w/photo	1.00	1.00	0.00	0	0
Subtotal, Driver License Administration					<u>\$0</u>
Subtotal, Executive Offices & Criminal Justice					<u>\$1,706,740</u>

**FY 2009 Supplemental Recommendations
Executive Offices & Criminal Justice**

Sources of Funding	Appropriated	Subcommittee (S.B. 3)	Revised
General Fund	542,087,950		542,087,950
General Fund, One-time	6,013,700	1,198,700	7,212,400
Transportation Fund	5,495,500		5,495,500
Federal Funds	63,391,900		63,391,900
Dedicated Credits Revenue	59,162,600		59,162,600
GFR - Alternative Dispute Resolution	317,500		317,500
GFR - Children's Legal Defense	810,600		810,600
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400	400,000	5,156,400
GFR - Court Trust Interest	775,000		775,000
GFR - Criminal Forfeiture Restricted Account	500,000		500,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,455,900		1,455,900
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	5,273,800	75,000	5,348,800
GFR - Guardian Ad Litem Services	360,900		360,900
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	1,299,300	(300,000)	999,300
GFR - Law Enforcement Operations	2,370,000		2,370,000
GFR - Non-Judicial Assessment	1,445,300		1,445,300
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	75,000		75,000
GFR - Public Safety Support	4,409,900		4,409,900
GFR - State Court Complex	4,700,000		4,700,000
GFR - Statewide Warrant Ops	644,000		644,000
GFR - Substance Abuse Prevention	502,400		502,400
GFR - Tobacco Settlement	628,000		628,000
TFR - Motorcycle Education	372,300		372,300
TFR - Dept. of Public Safety Rest. Acct.	26,465,600		26,465,600
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100
Attorney General Litigation Fund	335,400		335,400
Crime Victims Reparation Trust	4,472,000		4,472,000
Unclaimed Property Trust	1,403,800		1,403,800
Transfers - Child Nutrition	1,008,300		1,008,300
Transfers - Commission on Criminal and Juvenile Justice	1,924,100	15,500	1,939,600
Transfers - Human Services	152,000		152,000
Transfers - Medicaid	15,679,200		15,679,200
Transfers - Other Agencies	1,267,900		1,267,900
Transfers - Within Agency	168,600		168,600
Transfers - Youth Corrections	178,500		178,500
Pass-through	40,200		40,200
Beginning Nonlapsing	22,662,100		22,662,100
Closing Nonlapsing	(14,336,900)		(14,336,900)
Lapsing Balance	(1,798,300)		(1,798,300)
Total	\$775,081,150	\$1,389,200	\$776,470,350

Agencies	Appropriated	Subcommittee (S.B. 3)	Revised
Governor's Office	26,474,800		26,474,800
State Auditor	4,972,800		4,972,800
State Treasurer	2,739,400	61,700	2,801,100
Attorney General	49,103,750	137,000	49,240,750
Corrections	274,955,600	1,000,000	275,955,600
Board of Pardons and Parole	3,793,000		3,793,000
Juvenile Justice Services	106,994,200		106,994,200
Courts	127,470,700	100,000	127,570,700
Public Safety	178,329,500	90,500	178,420,000
Restricted Revenue - EOCJ	247,400		247,400
Total	\$775,081,150	\$1,389,200	\$776,470,350

Categories of Expenditure	Appropriated	Subcommittee (S.B. 3)	Revised
Personal Services	469,135,100	(165,800)	468,969,300
In-State Travel	6,243,500		6,243,500
Out of State Travel	1,608,600		1,608,600
Current Expense	135,310,250	1,508,900	136,819,150
DP Current Expense	17,848,000		17,848,000
DP Capital Outlay	1,693,300		1,693,300
Capital Outlay	967,400		967,400
Other Charges/Pass Thru	142,777,900	46,100	142,824,000
Cost of Goods Sold	(502,900)		(502,900)
Total	\$775,081,150	\$1,389,200	\$776,470,350

Other Information	Appropriated	Subcommittee (S.B. 3)	Revised
Budgeted FTE	6,606		6,606
Vehicles	1,462		1,462

Sen. Jon J. Greiner, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Treasurer

Sources of Funding	Appropriated	Subcommittee	Revised
Fund_Category_Desc			
General Fund	938,400		938,400
General Fund, One-time	14,300	61,700	76,000
Dedicated Credits Revenue	351,300		351,300
Beginning Nonlapsing	145,000		145,000
Closing Nonlapsing	(113,400)		(113,400)
Unclaimed Property Trust	1,403,800		1,403,800
Total	\$2,739,400	\$61,700	\$2,801,100

Line Items	Appropriated	Subcommittee	Revised
State Treasurer	2,739,400	61,700	2,801,100
Total	\$2,739,400	\$61,700	\$2,801,100

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	2,173,700		2,173,700
In-State Travel	9,500		9,500
Out of State Travel	9,700		9,700
Current Expense	431,800	61,700	493,500
DP Current Expense	114,700		114,700
Total	\$2,739,400	\$61,700	\$2,801,100

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	27		27
Vehicles	1		1

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Attorney General

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	27,410,050		27,410,050
General Fund, One-time	(453,300)	137,000	(316,300)
Federal Funds	1,589,300		1,589,300
Dedicated Credits Revenue	16,680,000		16,680,000
GFR - Domestic Violence	78,300		78,300
GFR - Public Safety Support	588,600		588,600
GFR - Tobacco Settlement	275,200		275,200
Beginning Nonlapsing	4,179,600		4,179,600
Closing Nonlapsing	(2,104,800)		(2,104,800)
Transfers - Commission on Criminal and Juvenile Justice	42,100		42,100
Transfers - Other Agencies	483,300		483,300
Attorney General Litigation Fund	335,400		335,400
Total	\$49,103,750	\$137,000	\$49,240,750

Line Items	Appropriated	Subcommittee	Revised
Attorney General	44,890,650	137,000	45,027,650
Contract Attorneys	300,000		300,000
Children's Justice Centers	3,099,400		3,099,400
Prosecution Council	735,400		735,400
Domestic Violence	78,300		78,300
Total	\$49,103,750	\$137,000	\$49,240,750

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	41,706,800	90,900	41,797,700
In-State Travel	180,700		180,700
Out of State Travel	140,200		140,200
Current Expense	3,744,150		3,744,150
DP Current Expense	490,200		490,200
DP Capital Outlay	10,400		10,400
Other Charges/Pass Thru	2,831,300	46,100	2,877,400
Total	\$49,103,750	\$137,000	\$49,240,750

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	426		426
Vehicles	43		43

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Utah Department of Corrections

Sources of Funding	Appropriated	Subcommittee	Revised
Fund_Category_Desc			
General Fund	244,647,000		244,647,000
General Fund, One-time	(1,953,500)	1,000,000	(953,500)
Federal Funds	390,000		390,000
Dedicated Credits Revenue	26,397,100		26,397,100
GFR - DNA Specimen	515,000		515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Tobacco Settlement	81,700		81,700
Beginning Nonlapsing	8,259,500		8,259,500
Closing Nonlapsing	(4,366,300)		(4,366,300)
Transfers - Commission on Criminal and Juvenile Justice	13,500		13,500
Transfers - Other Agencies	192,600		192,600
Crime Victims Reparation Trust	750,000		750,000
Total	\$274,955,600	\$1,000,000	\$275,955,600

Line Items	Appropriated	Subcommittee	Revised
Corrections Programs & Operations	201,641,400		201,641,400
Department Medical Services	20,703,700	1,000,000	21,703,700
Utah Correctional Industries	22,000,600		22,000,600
Jail Contracting	20,709,200		20,709,200
Jail Reimbursement	9,900,700		9,900,700
Total	\$274,955,600	\$1,000,000	\$275,955,600

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	177,879,700		177,879,700
In-State Travel	126,500		126,500
Out of State Travel	27,400		27,400
Current Expense	53,500,900	1,000,000	54,500,900
DP Current Expense	5,281,500		5,281,500
DP Capital Outlay	50,000		50,000
Capital Outlay	440,700		440,700
Other Charges/Pass Thru	38,151,800		38,151,800
Cost of Goods Sold	(502,900)		(502,900)
Total	\$274,955,600	\$1,000,000	\$275,955,600

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	2,543		2,543
Vehicles	395		395

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Judicial Council/State Court Administrator

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	104,415,900		104,415,900
General Fund, One-time	3,223,100		3,223,100
Federal Funds	166,600		166,600
Dedicated Credits Revenue	1,673,200		1,673,200
GFR - Alternative Dispute Resolution	317,500		317,500
GFR - Children's Legal Defense	810,600		810,600
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,756,400	400,000	5,156,400
GFR - Court Trust Interest	775,000		775,000
GFR - DNA Specimen	252,800		252,800
GFR - Guardian Ad Litem Services	360,900		360,900
GFR - Justice Court Tech, Sec,& Training	1,299,300	(300,000)	999,300
GFR - Non-Judicial Assessment	1,445,300		1,445,300
GFR - Online Court Assistance	75,000		75,000
GFR - State Court Complex	4,700,000		4,700,000
GFR - Substance Abuse Prevention	502,400		502,400
GFR - Tobacco Settlement	193,700		193,700
Beginning Nonlapsing	1,292,600		1,292,600
Closing Nonlapsing	(509,600)		(509,600)
Transfers - Commission on Criminal and Juvenile Justice	575,500		575,500
Transfers - Human Services	152,000		152,000
Transfers - Other Agencies	564,000		564,000
Transfers - Youth Corrections	178,500		178,500
Total	\$127,470,700	\$100,000	\$127,570,700

Line Items	Appropriated	Subcommittee	Revised
Administration	97,957,200	100,000	98,057,200
Grand Jury	800		800
Contracts and Leases	21,911,300		21,911,300
Jury and Witness Fees	1,748,300		1,748,300
Guardian ad Litem	5,853,100		5,853,100
Total	\$127,470,700	\$100,000	\$127,570,700

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	89,118,200	(300,000)	88,818,200
In-State Travel	5,137,700		5,137,700
Out of State Travel	254,600		254,600
Current Expense	29,111,500	400,000	29,511,500
DP Current Expense	659,900		659,900
DP Capital Outlay	42,300		42,300
Capital Outlay	3,000		3,000
Other Charges/Pass Thru	3,143,500		3,143,500
Total	\$127,470,700	\$100,000	\$127,570,700

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	1,268		1,268
Vehicles	158		158

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice
Department of Public Safety

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	64,330,400		64,330,400
General Fund, One-time	3,662,000		3,662,000
Transportation Fund	5,495,500		5,495,500
Federal Funds	50,346,900		50,346,900
Dedicated Credits Revenue	9,179,900		9,179,900
GFR - DNA Specimen	688,100		688,100
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality	200,000		200,000
GFR - Fire Academy Support	5,273,800	75,000	5,348,800
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,821,300		3,821,300
GFR - Statewide Warrant Ops	644,000		644,000
Beginning Nonlapsing	6,819,400		6,819,400
Closing Nonlapsing	(6,204,500)		(6,204,500)
Transfers - Commission on Criminal and Juvenile Justice	842,500	15,500	858,000
Transfers - Other Agencies	22,000		22,000
Transfers - Within Agency	75,000		75,000
Pass-through	40,200		40,200
Lapsing Balance	(1,798,300)		(1,798,300)
TFR - Dept. of Public Safety Rest. Acct.	26,465,600		26,465,600
TFR - Motorcycle Education	372,300		372,300
TFR - Uninsured Motorist I.D.	2,360,100		2,360,100
Total	\$178,329,500	\$90,500	\$178,420,000

Line Items	Appropriated	Subcommittee	Revised
Public Safety Programs & Operations	94,126,300	90,500	94,216,800
Emergency Services and Homeland Security	42,856,300		42,856,300
Peace Officers' Standards and Training	3,871,000		3,871,000
Liquor Law Enforcement	2,064,400		2,064,400
Driver License	27,851,900		27,851,900
Highway Safety	7,559,600		7,559,600
Total	\$178,329,500	\$90,500	\$178,420,000

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	89,426,000		89,426,000
In-State Travel	398,700		398,700
Out of State Travel	562,900		562,900
Current Expense	27,783,700	90,500	27,874,200
DP Current Expense	8,926,700		8,926,700
DP Capital Outlay	1,580,900		1,580,900
Capital Outlay	523,700		523,700
Other Charges/Pass Thru	49,126,900		49,126,900
Total	\$178,329,500	\$90,500	\$178,420,000

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	1,149		1,149
Vehicles	709		709

Consolidated Intent Language Report - Appropriations Adjustments (SB0003)

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Governor's Office

1. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$2,160,000 provided in Item 6, Chapter 2, and Item 1, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Administration Travel Costs and Operations - \$300,000; Residence Operations - \$25,000; Lt. Governor Projects and Elections - \$1,000,000; Energy Advisor - \$750,000; Washington Office - \$85,000.*

Governor's Office - Emergency Fund

2. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$100,000 provided in Item 8, Chapter 2, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Emergencies - \$100,000.*

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

3. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$1,300,000 provided in Item 9, Chapter 2, and Item 2, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Computer Equipment/Software - \$1,000,000; Operations and Contracts: \$300,000.*

Governor's Office - Commission on Criminal and Juvenile Justice

4. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$1,268,100 provided in Item 10, Chapter 2, and Item 3, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: DORA Research and Evaluation Contract - \$50,000; Grants to Local Agencies - \$190,600; Extradition Travel - \$35,000; Sexual Exploitation of Children Prevention Grants - \$406,900; Crime Victim Reparations - \$30,000; Judicial Performance Review - \$225,200; Crime Reduction Program - \$330,400.*

State Auditor

5. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$200,000 provided in Item 11, Chapter 2, and Item 4, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Employee Training/Incentives - \$200,000.*

State Treasurer

6. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$432,000 provided in Item 12, Chapter 2, and Item 5, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Software- \$40,000; Subscriptions - \$32,000; Computer Server - \$10,000; Unclaimed Property Imaging System - \$200,000; Unclaimed Property Appraisals and Auctions - \$150,000.*

Attorney General

7. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$500,000 provided in Item 13, Chapter 2, and Item 6, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Boys and Girls Club Contract - \$200,000; Employee Training/Incentives - \$300,000.*

Attorney General - Contract Attorneys

8. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$100,000 provided in Item 14, Chapter 2, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Contracts - \$100,000.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Attorney General - Children's Justice Centers

9. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$500,000 provided in Item 15, Chapter 2, and Item 7, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Local Government Contracts - \$500,000.*

Attorney General - Prosecution Council

10. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$100,000 provided in Item 16, Chapter 2, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: PINS Programming - \$100,000.*

Corrections - Corrections Programs & Operations

11. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$4,740,000 provided in Item 18, Chapter 2, and Item 9, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$1,424,000; Computer Equipment/Software - \$990,500; Equipment/Supplies - \$695,000; Employee Training/Incentives - \$138,000; Vehicles - \$92,500; Offender Treatment - \$800,000; DORA Treatment - \$600,000.*

Corrections - Department Medical Services

12. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$400,000 provided in Item 19, Chapter 2, and Item 10, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$200,000; Medications - \$200,000.*

Corrections - Jail Contracting

13. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$6,300,000 provided in Item 21, Chapter 2, and Item 12, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: County Jail Bed Days - \$6,300,000.*

Board of Pardons and Parole

14. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$1,000,000 provided in Item 23, Chapter 2, and Item 14, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Board Operations - \$1,000,000.*

Juvenile Justice Services - Programs and Operations

15. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$800,000 provided in Item 24, Chapter 2, and Item 15, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Direct Client Services or Facility Costs - \$800,000.*

Courts - Administration

16. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$1,000,000 provided in Item 25, Chapter 2, and Item 16, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Court Operations - \$1,000,000.*

Courts - Contracts and Leases

17. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$500,000 provided in Item 27, Chapter 2, and Item 17, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Contracts - \$500,000.*

Courts - Guardian ad Litem

18. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$500,000 provided in Item 29, Chapter 2, and Item 18, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: GAL Operations - \$500,000.*

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Public Safety - Public Safety Programs & Operations

19. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$5,850,000 provided in Item 30, Chapter 2, and Item 19, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: BCI Permitting Processing - \$1,000,000; Capital Equipment or Improvements - \$180,000; Computer Equipment/Software - \$750,000; Employee Training/Incentives - \$20,000; Troopers' Supplies - \$400,000; Digital Video Cameras - \$2,000,000; CITS Application Processing - \$1,500,000.*

Public Safety - Peace Officers' Standards and Training

20. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$250,000 provided in Item 32, Chapter 2, and Item 21, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Computer Equipment/Software - \$100,000; Training Ammunition Replacement - \$150,000.*

Public Safety - Liquor Law Enforcement

21. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$250,000 provided in Item 33, Chapter 2, and Item 22, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: Overtime Shifts - \$250,000.*

Public Safety - Highway Safety

22. *Under terms of UCA 63J-1-402, the Legislature intends that up to \$400,000 provided in Item 35, Chapter 2, and Item 24, Chapter 392, Laws of Utah 2008 shall not lapse at the close of fiscal year 2009. Expenditure of these funds is limited to: EASY Program - \$400,000.*

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Priority	Agency	Item Description	FY 2010	Running Sum
1	Corrections	CORR - Jail Reimbursement	(5,753,300)	(5,753,300)
2	Public Safety	DPS - Eliminate Current and Future Vacancies for Driver License Offic	(408,900)	(6,162,200)
3	Public Safety	DPS - Communications Dispatch	127,000	(6,035,200)
4	Public Safety	DPS - Programs and Operations Personnel Reduction	(1,138,500)	(7,173,700)
5	Public Safety	DPS - Liquor Law Enforcement Reduction	(300,000)	(7,473,700)
6	Public Safety	DPS - State Bureau of Investigation	(629,600)	(8,103,300)
7	Juvenile Justice Services	DJJS - Direct Care Staff reduction-treatment reduction - 4 FTE	(184,300)	(8,287,600)
8	Juvenile Justice Services	DJJS - Youth offender State Supervision elimination	(579,300)	(8,866,900)
9	Juvenile Justice Services	DJJS - Juvenile Offender Diversion Program reduction, app. 120 clients	(565,800)	(9,432,700)
10	Public Safety	DPS - BCI Personnel Reduction	(527,600)	(9,960,100)
11	State Treasurer	TRE - Personnel Staff Reduction	(78,400)	(10,038,500)
12	State Auditor	AUD - Personnel Staff Reduction	(289,800)	(10,328,300)
13	Governor's Office	GOV - Discretionary Reduction	(673,700)	(11,002,000)
14	Attorney General	AG - Children's Justice Centers	(431,900)	(11,433,900)
15	Corrections	CORR - Diagnostic Center	(427,400)	(11,861,300)
16	Corrections	CORR - DORA Elimination - App. 1400 offenders annually, 40 FTEs	(212,400)	(12,073,700)
17	Corrections	CORR - Transition Center	(1,241,800)	(13,315,500)
18	Public Safety	DPS - UHP - Sworn Personnel Reduction	(3,409,100)	(16,724,600)
19	Courts	CRTS - Main line item reduction	(8,240,400)	(24,965,000)
20	Attorney General	AG - Personnel Staff Reduction	(2,049,300)	(27,014,300)
21	Juvenile Justice Services	DJJS - Youth Offender Transitional Services	(679,600)	(27,693,900)
22	Juvenile Justice Services	DJJS - Close Housing Unit within Long-term Facility	(450,000)	(28,143,900)
23	Juvenile Justice Services	DJJS - Juvenile Offender Receiving Center Closures	(4,079,200)	(32,223,100)
24	Juvenile Justice Services	DJJS - Detention Facility Closure	(1,930,100)	(34,153,200)
25	Juvenile Justice Services	DJJS - Long-Term Lockup Facility closure - 40 beds, 49 FTEs	(2,538,200)	(36,691,400)
26	Corrections	CORR - Cancel/Delay Private Parole Violator Center - 300 beds	(7,643,100)	(44,334,500)
27	Corrections	CORR - Additional Gunnison Housing Unit Closure - 288 beds	(7,500,000)	(51,834,500)
28	Corrections	CORR - Gunnison Housing Unit Closure - 192 beds	(7,500,000)	(59,334,500)
29	Board of Pardons and Parole	BPP - Peronnel Reduction 6.5FTEs	(480,600)	(59,815,100)
Total			<u><u>(\$59,815,100)</u></u>	

**FY 2009 an FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
0	Attorney General	AG - David C. Litigation (Final Payment)	46,100		46,100
0	Attorney General	AG - Pelt Forensic Accountant		400,000	446,100
0	Attorney General	AG - St. George Due Diligence (Airport)	90,900		537,000
0	Corrections	CORR - 4 Transportation Officers		296,400	833,400
0	Corrections	CORR - Clinical Services Bureau	1,000,000	1,500,000	3,333,400
0	Governor's Office	GOV - Net Appropriation Neutral Adj.			3,333,400
0	Governor's Office	GOV - Voting System Hardware License		235,000	3,568,400
0	Governor's Office	GOV - Voting System Hardware Maintenance		346,000	3,914,400
0	Juvenile Justice Services	DJJS - Salt Lake Valley Detention Facility Contracts		406,000	4,320,400
0	State Treasurer	TRE - St. George Due Diligence (Airport Bond Expenses)	61,700		4,382,100
Total			<u>\$1,198,700</u>	<u>\$3,183,400</u>	

FY 2009-10 General/Education Fund Reallocations

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

Agency	Line Item	Program	Item Description	FY 2009	FY 2010	1x
Governor's Office	Lt. Governor's Office	Character Education	GOV - Net Appropriation Neutral Adj.	(43,300)		X
Governor's Office	Governor's Office	Administration	GOV - Net Appropriation Neutral Adj.	133,300		X
Governor's Office	Governor's Office	Administration	GOV - Net Appropriation Neutral Adj.		234,000	
Courts	Contracts and Leases	Contracts and Leases	CRTS - Subcommittee Change		(425,600)	X
Courts	Contracts and Leases	Contracts and Leases	CRTS - Subcommittee Change		425,600	
Governor's Office	Governor's Office of Planning and Budget	Administration	GOV - Net Appropriation Neutral Adj.	(90,000)		X
Governor's Office	Governor's Office of Planning and Budget	Planning and Budget Analysis	GOV - Net Appropriation Neutral Adj.		(234,000)	
Courts	Administration	Administrative Office	CRTS - Subcommittee Change		425,600	X
Courts	Administration	Administrative Office	CRTS - Subcommittee Change		(425,600)	
Total				<u>\$0</u>	<u>\$0</u>	

**FY 2009-10 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Agency	Line Item	Item Description	Source of Funding	FY 2009	FY 2010
State Treasurer	State Treasurer		Dedicated Credits Revenue		50,000
Public Safety	Public Safety Programs & Operations		Dedicated Credits Revenue		4,259,600
Governor's Office	Governor's Office		Dedicated Credits Revenue		191,700
Courts	Administration		GFR - Alternative Dispute Resolution		100,000
Courts	Administration		GFR - Court Security Account	400,000	2,800,000
Public Safety	Public Safety Programs & Operations		GFR - Fire Academy Support	75,000	300,000
Courts	Administration		GFR - Justice Court Tech, Sec,& Training	(300,000)	(300,000)
Courts	Administration		GFR - Non-Judicial Assessment		(500,000)
Courts	Administration		GFR - Online Court Assistance		176,000
Public Safety	Driver License		TFR - Dept. of Public Safety Rest. Acct.		688,000
Public Safety	Public Safety Programs & Operations		Transfers - Commission on Criminal and Juvenile Justice	15,500	
Total				\$190,500	\$7,765,300