



Budget Summary: Commission on Criminal and Juvenile Justice

EXECUTIVE OFFICES AND CRIMINAL JUSTICE SUBCOMMITTEE

FY 2010

SUMMARY

The Commission on Criminal and Juvenile Justice (CCJJ) line item was created by the 1983 Legislature. This commission reports directly to the Governor. It is designed to promote philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah and to provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice.

The commission also helps coordinate statewide efforts to reduce crime and victimization in Utah. The Commission on Criminal and Juvenile Justice Line Item consists of nine programs. They are:

1. CCJJ Commission
2. Crime Victim Reparations
3. Extraditions
4. Substance Abuse and Anti-Violence
5. Sentencing Commission
6. Crime Prevention Grant
7. Crime Reduction Assistance Program
8. Sexual Exploitation of Children
9. Judicial Performance Evaluation Commission

Governor's Office - Commission on Criminal and Juvenile Justice						
	FY 2008	FY 2009		FY 2009		FY 2010*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,027,000	840,900	(126,200)	714,700	0	714,700
General Fund, One-time	1,642,000	382,500	63,100	445,600	(445,600)	0
Federal Funds	8,727,800	9,727,500	(1,335,200)	8,392,300	167,700	8,560,000
Dedicated Credits Revenue	138,100	91,400	9,100	100,500	0	100,500
GFR - Criminal Forfeiture Restricted Acc	500,000	500,000	0	500,000	0	500,000
GFR - Law Enforcement Operations	2,370,000	2,370,000	0	2,370,000	0	2,370,000
Crime Victims Reparation Trust	3,579,200	3,722,000	0	3,722,000	0	3,722,000
Beginning Nonlapsing	743,200	0	1,849,100	1,849,100	(1,849,100)	0
Closing Nonlapsing	(1,849,100)	0	0	0	0	0
Lapsing Balance	(629,500)	0	(629,500)	(629,500)	629,500	0
Total	\$16,248,700	\$17,634,300	(\$169,600)	\$17,464,700	(\$1,497,500)	\$15,967,200
Programs						
CCJJ Commission	6,314,400	9,266,900	(1,520,200)	7,746,700	(307,100)	7,439,600
Crime Prevention Grant	137,600	211,600	77,900	289,500	(77,900)	211,600
Crime Reduction Assistance Program	450,000	500,000	162,100	662,100	(162,100)	500,000
Crime Victim Reparations	6,355,400	6,237,600	575,400	6,813,000	(266,800)	6,546,200
Extraditions	261,100	243,300	31,500	274,800	0	274,800
Judicial Performance Evaluation Commis	0	345,200	0	345,200	(3,800)	341,400
Sentencing Commission	139,700	186,400	(37,800)	148,600	0	148,600
Sexual Exploitation of Children	479,600	470,000	400,500	870,500	(516,700)	353,800
Substance Abuse and Anti-violence	2,110,900	173,300	141,000	314,300	(163,100)	151,200
Total	\$16,248,700	\$17,634,300	(\$169,600)	\$17,464,700	(\$1,497,500)	\$15,967,200
Categories of Expenditure						
Personal Services	2,584,700	2,751,200	204,600	2,955,800	106,000	3,061,800
In-State Travel	16,700	20,200	8,200	28,400	(10,400)	18,000
Out of State Travel	275,100	269,300	33,500	302,800	(4,700)	298,100
Current Expense	2,873,400	1,500,900	(112,500)	1,388,400	(468,600)	919,800
DP Current Expense	43,100	83,900	13,900	97,800	(39,600)	58,200
DP Capital Outlay	0	0	199,300	199,300	(199,300)	0
Capital Outlay	0	0	20,000	20,000	(20,000)	0
Other Charges/Pass Thru	10,455,700	13,008,800	(536,600)	12,472,200	(860,900)	11,611,300
Total	\$16,248,700	\$17,634,300	(\$169,600)	\$17,464,700	(\$1,497,500)	\$15,967,200

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