

	B	C	D	E	G	H	I	
2	Base Budget Options							4-Feb-16
3	Agency	Analyst Item	Ongoing	One-time	Agency Response/Notes	Agency Reduction Amount	Agency Requested Use of Funds	
4	Attorney General	Attorney General Turnover Savings		(\$500,000)	These funds went to pay for salary increases and the new Solicitor General, for whom there is a building block request this year.			
5	Attorney General	Audit Findings: Internet Crimes Against Children Division	(\$125,000)		Agency would move any reallocations to their ICAC request.		\$144,000	
6	Attorney General	Audit Findings: Pelt Litigation Costs	(\$322,600)					
7	Attorney General	Audit Findings: SECURE Strike Force Affiliate Contracts		(\$270,000)	Tracking has improved, may have \$10,000-\$20,000 remaining.	(\$20,000)		
8	Attorney General	Children's Justice Centers County Match	(\$37,300)					
9	Attorney General	Children's Justice Centers Forensic Interviewing Start-Up		(\$169,200)	Some funds also went to technology upgrades, may have \$25,000 left.	(\$25,000)		
10	Attorney General	Executive Compensation		(\$23,800)	Fine to reallocate.	(\$23,800)		
11	Attorney General	IT/Case Management System Licensing		(\$100,000)	In the process of switching from Word Perfect to Office 365, but may have some funds left over.	(\$75,000)		
12	Attorney General	Pass-Through Program Supporting Individuals Leaving Fundamental Communities	(\$100,000)					
13	Corrections	Operations & Maintenance (O&M) Cost Delay - Gunnison Facility		(\$33,600)	Agree with Analyst, also EAC Chairs requested Subcommittees not to use O&M savings	(\$33,600)	\$0	
14	Corrections	Reduction in Jail Contracting Costs (one-time)		(\$3,000,000)	Use for Projected Medical Line Item Shortfall	(\$3,000,000)	\$3,000,000	

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15	Corrections	Reduction in Jail Contracting Costs (ongoing)			Corrections responded that "The Department relies on the beds in the county jail. This recommendation would reduce (on-going) the number of beds available. . . If this \$1,208,000 is removed from Jail Contracting, we will not be able to manage prison beds in a way that frees up funding for AP&P Agents."	\$0	\$0	
16	Corrections	Unused Funds/Efficiencies/Nonlapsing Balance		(\$865,000)	Use for Inmate Hepatitis C - Related Costs	(\$865,000)	\$865,000	
17	Courts	Courts Nonlapsing Balance and Efficiencies		(\$1,000,000)	CORIS System Conversion (2-year system conversion \$500K in FY2017 and \$500K in FY 2018)	(\$500,000)	\$500,000	
18	Courts	Operations & Maintenance Provo Courthouse		(\$549,100)	The Courts proposed to use this funding on the 1st year of the CORIS rewrite - EAC Chairs requested Subcommittees not to use O&M savings	(\$549,100)	\$549,100	
19	Utah Communications Authority	Ongoing Deficit from 2015 Negative Appropriation	\$2,000,000		Agree with Analyst - This reflects the Ongoing Deficit from 2015 Negative Appropriation and eliminates the for a net \$0 impact to the agency -		\$2,000,000	
20	Governor	Character Education	(\$203,000)					
21	Governor	Character Education Nonlapsing Balance		(\$48,500)				
22	Governor	Executive Compensation		(\$45,300)	These funds could be used to partially fund the Literacy and Voter Outreach requests.	(\$45,300)		
23	Governor	Extraditions Expenditures	(\$85,100)					
24	Governor	Governor's Office Nonlapsing Balance		(\$200,000)				
25	Governor	Governor's Office of Management and Budget Nonlapsing Balance		(\$600,000)				
26	Governor	Judicial Performance Evaluation Commission Nonlapsing Balance		(\$130,000)				

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27	Governor	Judicial Performance Evaluation of Justice Courts Personnel		(\$65,800)	CCJJ reports they could direct these funds toward the Indigent Defense Commission, for which the Gov requested \$300,000 one-time.	(\$65,800)	\$65,800
28	Governor	Washington Funding	(\$164,700)				
29	Juvenile Justice	De-Privatization Savings	(\$28,600)		This would be a loss of federal funds that JJS could absorb without a new building block of \$28,600.	\$0	\$0
30	State Auditor	Executive Compensation		(\$10,400)		(\$10,400)	
31	DPS	Operations & Maintenance (O&M) Cost Delay - Unified State Lab		(\$135,800)	Agree with Analyst - EAC Chairs requested Subcommittees not to use O&M savings	(\$135,800)	\$0
32	DPS	Shift Funding of DUI Officer to Alc. Bev. Enf. Fund	(\$100,000)		Agree with Analyst - Use for UHP Compensation	(\$100,000)	\$100,000
33	DPS	Unspent Federal Funds - DNA Robotics Equipment			Agree with Analyst - Use towards DNA Supplies (reduce General Fund request by the same amount)	(\$142,000)	\$142,000
34	Treasurer	Executive Compensation		(\$12,800)		(\$12,800)	
35	Total		(\$374,300)	(\$7,759,300)		(\$5,603,600)	\$7,365,900