

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017**

Operating and Capital Budget

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	642,816,000		2,307,400	645,123,400
Education Fund	49,000			49,000
Transportation Fund	5,495,500			5,495,500
Federal Funds	77,960,900	6,263,700		84,224,600
Dedicated Credits Revenue	62,149,500	355,400	(16,200)	62,488,700
Interest Income	18,200	(12,700)		5,500
Restricted Revenue	1,200	(1,200)		
GFR - Dispute Resolution	538,300			538,300
GFR - Law Enforcement Services	617,900			617,900
GFR - Canine Body Armor Restricted Account	25,000			25,000
GFR - Children's Legal Defense	934,300			934,300
GFR - Constitutional Defense	632,300			632,300
GFR - Court Security Account	11,168,000			11,168,000
GFR - Court Trust Interest	250,000			250,000
GFR - Criminal Forfeiture Restricted Account	2,089,500			2,089,500
GFR - Domestic Violence	78,300			78,300
GFR - DNA Specimen	2,062,300			2,062,300
GFR - Fire Academy Support	6,862,700			6,862,700
GFR - Firefighter Support Account	132,000			132,000
GFR - Guardian Ad Litem Services	384,000			384,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			29,000
GFR - Justice Court Tech, Sec, and Training	1,183,600			1,183,600
GFR - Law Enforcement Operations	1,825,900			1,825,900
GFR - Non-Judicial Adjustment Account	1,010,200			1,010,200
GFR - Online Court Assistance	230,100			230,100
GFR - Prison Telephone Surcharge Account	1,500,000			1,500,000
GFR - Public Safety Honoring Heroes Account	50,000			50,000
GFR - Public Safety Support	4,585,200			4,585,200
GFR - Reduced Cigarette Ignition Propensity and Firefighter Protection Account	76,500			76,500
GFR - State Court Complex	4,906,900			4,906,900
GFR - Statewide Warrant Ops	577,900			577,900
GFR - Substance Abuse Prevention	551,800			551,800
GFR - UHP Aero Bureau Restricted Account	209,200			209,200
GFR - Tobacco Settlement	438,800			438,800
Motorcycle Education	330,100			330,100
Dept. of Public Safety Rest. Acct.	32,529,900			32,529,900

Uninsured Motorist I.D.	2,373,100			2,373,100
Attorney General Litigation Fund	376,200		(376,200)	
Crime Victim Reparations Fund	1,795,900			1,795,900
Unclaimed Property Trust	1,567,800			1,567,800
Transfers	3,707,700	1,050,800		4,758,500
GFR - School Readiness	3,000,000			3,000,000
GFR - Firearm Safety Account	85,000			85,000
GFR - Concealed Weapons Account	3,151,500			3,151,500
Other Financing Sources		5,800		5,800
Pass-through	3,766,400	804,500		4,570,900
Beginning Nonlapsing	13,328,900	30,493,900		43,822,800
Closing Nonlapsing	(6,458,400)	(17,374,900)		(23,833,300)
Lapsing Balance		(2,139,100)		(2,139,100)
Total	\$890,994,100	\$19,446,200	\$1,915,000	\$912,355,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Governor's Office	77,365,700	1,319,200		78,684,900
Office of the State Auditor	6,188,100	(690,600)	(19,700)	5,477,800
State Treasurer	3,092,800	(300)	(19,700)	3,072,800
Attorney General	62,850,700	(1,054,100)	(376,200)	61,420,400
Corrections	292,096,400	(94,900)	(33,600)	291,967,900
Board of Pardons and Parole	4,422,200			4,422,200
Juvenile Justice Services	95,804,800	1,164,100		96,968,900
Courts	151,236,500	55,900	500,000	151,792,400
Public Safety	199,936,900	(753,100)	(135,800)	199,048,000
Utah Communications Authority	(2,000,000)	19,500,000	2,000,000	19,500,000
Total	\$890,994,100	\$19,446,200	\$1,915,000	\$912,355,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	618	5,927		6,545
Vehicles	1,319	30		1,349

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$642,865,000		\$2,307,400	\$645,172,400

Sen. Daniel W. Thatcher, Co-Chair

Rep. Eric K. Hutchings, Co-Chair

Rep. Keven J. Stratton, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017**

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	28,680,800	103,700		28,784,500
Beginning Nonlapsing	6,268,500	433,600		6,702,100
Closing Nonlapsing	(6,736,900)	34,800		(6,702,100)
Total	\$28,212,400	\$572,100	\$0	\$28,784,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Corrections	28,212,400	572,100		28,784,500
Total	\$28,212,400	\$572,100	\$0	\$28,784,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		80		80
Vehicles	23	17		40

Other Transactions: Business-like Activities	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	28,212,400	572,100		28,784,500
Total	\$28,212,400	\$572,100	\$0	\$28,784,500

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017**

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	231,000			231,000
Other Financing Sources		150,000		150,000
Total	\$231,000	\$150,000	\$0	\$381,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - EOCJ	231,000	150,000		381,000
Total	\$231,000	\$150,000	\$0	\$381,000

<u>Other Transactions:</u>	Base Start	Analyst	Changes to Base		Base Bill
			Subcommittee		
Restricted Fund and Account Transfers					
GFR - UHP Aero Bureau		150,000			150,000
GFR - Firearm Safety	15,000				15,000
GFR - DNA Specimen Account	216,000				216,000
Total	\$231,000	\$150,000	\$0		\$381,000

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$231,000			\$231,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017**

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds		800,000		800,000
Beginning Nonlapsing		452,200		452,200
Closing Nonlapsing		(452,200)		(452,200)
Total	\$0	\$800,000	\$0	\$800,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Attorney General		800,000		800,000
Total	\$0	\$800,000	\$0	\$800,000

<u>Other Transactions:</u>	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Fiduciary Funds				
Financial Crimes Trust Fund		800,000		800,000
Total	\$0	\$800,000	\$0	\$800,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
Base Budget Adjustments**

Base Budget Adjustments	State One-Time	Base Budget Adjustments Impact		Total Impact
		State Ongoing	Nonstate Funds	
Literacy/Education Program	25,600			25,600
Children's Justice Centers Forensic Interviewing Start-Up	(25,000)			(25,000)
CORIS System Conversion	1,049,100			1,049,100
DNA Robotics - Unspent Funds			(142,000)	(142,000)
DNA Supplies			142,000	142,000
Executive Compensation Increase - Jan 2017	(92,300)		(16,200)	(108,500)
Gunnison Medical Transfer				
Audit Findings: SECURE Strike Force Affiliate Contracts	(20,000)			(20,000)
IT/Case Management System Licensing	(75,000)			(75,000)
Voter Outreach	19,700			19,700
Officer Compensation		100,000		100,000
Operations & Maintenance (O&M) Cost Delay - Gunnison Facility	(33,600)			(33,600)
Operations & Maintenance (O&M) Cost Delay - Provo Courthouse	(549,100)			(549,100)
Operations & Maintenance (O&M) Cost Delay - Unified State Lab	(135,800)			(135,800)
Shift Funding of DUI Officer to Alc. Bev. Enf. Fund		(100,000)		(100,000)
Utah Communications Authority Offset of FY 2016 Reduction		2,000,000		2,000,000
Internet Crimes Against Children Task Force	143,800			143,800

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Governor's Office**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,361,600			5,361,600
Federal Funds	99,000	24,700		123,700
Dedicated Credits Revenue	1,098,400	(24,800)		1,073,600
GFR - Constitutional Defense	250,000			250,000
Beginning Nonlapsing		354,200		354,200
Closing Nonlapsing		(244,200)		(244,200)
Lapsing Balance		(210,000)		(210,000)
Total	\$6,809,000	(\$100,100)	\$0	\$6,708,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	3,904,600	(32,400)	(25,600)	3,846,600
Governor's Residence	324,500			324,500
Washington Funding	164,700			164,700
Lt. Governor's Office	2,165,200	182,300		2,347,500
Literacy Projects			25,600	25,600
Commission on Federalism	250,000	(250,000)		
Total	\$6,809,000	(\$100,100)	\$0	\$6,708,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	39	(4)		35
Vehicles	3			3

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Character Education**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	203,000			203,000
Beginning Nonlapsing		148,500		148,500
Closing Nonlapsing		(48,500)		(48,500)
Total	\$203,000	\$100,000	\$0	\$303,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Character Education	203,000	100,000		303,000
Total	\$203,000	\$100,000	\$0	\$303,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	1			

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Emergency Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	100,100			100,100
Closing Nonlapsing		(100,100)		(100,100)
Total	\$100,100	(\$100,100)	\$0	\$0

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Governor's Emergency Fund	100,100	(100,100)		
Total	\$100,100	(\$100,100)	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
School Readiness Initiative**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
GFR - School Readiness	2,800,000			2,800,000
Beginning Nonlapsing	1,500,000	1,500,000		3,000,000
Closing Nonlapsing	(3,300,000)	(1,600,000)		(4,900,000)
Total	\$1,000,000	(\$100,000)	\$0	\$900,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
School Readiness Initiative	1,000,000	(100,000)		900,000
Total	\$1,000,000	(\$100,000)	\$0	\$900,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Governor's Office of Management and Budget**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,777,900			3,777,900
Dedicated Credits Revenue	26,000			26,000
GFR - School Readiness	200,000			200,000
Beginning Nonlapsing		821,000		821,000
Closing Nonlapsing		(821,000)		(821,000)
Total	\$4,003,900	\$0	\$0	\$4,003,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	1,137,400			1,137,400
Planning and Budget Analysis	1,598,400			1,598,400
Operational Excellence	1,065,800			1,065,800
State and Local Planning	202,300			202,300
Total	\$4,003,900	\$0	\$0	\$4,003,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	25	(1)		24
Vehicles	3			3

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Quality Growth Commission - LeRay McAllister Program**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	48,000	124,100		172,100
Total	\$48,000	\$124,100	\$0	\$172,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
LeRay McAllister Critical Land Conservation Program	48,000	124,100		172,100
Total	\$48,000	\$124,100	\$0	\$172,100

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Commission on Criminal and Juvenile Justice**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,848,100			4,848,100
Federal Funds	26,744,900	3,450,200		30,195,100
Dedicated Credits Revenue	100,500	2,000		102,500
GFR - Law Enforcement Services	617,900			617,900
GFR - Criminal Forfeiture Restricted Account	2,089,500			2,089,500
GFR - Law Enforcement Operations	1,825,900			1,825,900
Crime Victim Reparations Fund	1,795,900			1,795,900
Beginning Nonlapsing		1,366,900		1,366,900
Closing Nonlapsing		(1,369,900)		(1,369,900)
Total	\$38,022,700	\$3,449,200	\$0	\$41,471,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
CCJJ Commission	10,505,700	950,300		11,456,000
Utah Office for Victims of Crime	22,058,900	55,000		22,113,900
Extraditions	376,300			376,300
Substance Abuse Advisory Council	152,800	100		152,900
Sentencing Commission	146,800			146,800
State Task Force Grants		1,825,900		1,825,900
State Asset Forfeiture Grant Program	2,089,500			2,089,500
Law Enforcement Services Grants		617,900		617,900
Judicial Performance Evaluation Commission	474,000			474,000
County Incentive Grant Program	2,218,700			2,218,700
Total	\$38,022,700	\$3,449,200	\$0	\$41,471,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	45	5		50

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
CCJJ Factual Innocence Payments**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		365,200		365,200
Closing Nonlapsing		(319,500)		(319,500)
Total	\$0	\$45,700	\$0	\$45,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Factual Innocence Payments		45,700		45,700
Total	\$0	\$45,700	\$0	\$45,700

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
CCJJ Jail Reimbursement**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	12,967,100			12,967,100
Total	<u>\$12,967,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,967,100</u>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Jail Reimbursement	12,967,100			12,967,100
Total	<u>\$12,967,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,967,100</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Crime Victim Reparations Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,900,000	880,000		2,780,000
Dedicated Credits Revenue	7,693,700	(286,300)		7,407,400
Interest Income	6,200	(6,200)		
Other Financing Sources		5,800		5,800
Beginning Nonlapsing		5,090,100		5,090,100
Closing Nonlapsing		(7,406,900)		(7,406,900)
Total	\$9,599,900	(\$1,723,500)	\$0	\$7,876,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime Victim Reparations Fund	9,599,900	(1,723,500)		7,876,400
Total	\$9,599,900	(\$1,723,500)	\$0	\$7,876,400

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Juvenile Accountability Incentive Block Grant Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,000,000			1,000,000
Dedicated Credits Revenue	6,000			6,000
Beginning Nonlapsing		439,900		439,900
Closing Nonlapsing		(439,900)		(439,900)
Total	\$1,006,000	\$0	\$0	\$1,006,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Juvenile Accountability Incentive Block Grant Fund	1,006,000			1,006,000
Total	\$1,006,000	\$0	\$0	\$1,006,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
State Elections Grant Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	584,000	(369,600)		214,400
Interest Income	12,000	(6,500)		5,500
Total	\$596,000	(\$376,100)	\$0	\$219,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Elections Grant Fund	596,000	(376,100)		219,900
Total	\$596,000	(\$376,100)	\$0	\$219,900

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Governor's Office
Justice Assistance Grant Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	3,000,000			3,000,000
Dedicated Credits Revenue	10,000			10,000
Beginning Nonlapsing		504,300		504,300
Closing Nonlapsing		(504,300)		(504,300)
Total	\$3,010,000	\$0	\$0	\$3,010,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Justice Assistance Grant Fund	3,010,000			3,010,000
Total	\$3,010,000	\$0	\$0	\$3,010,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Office of the State Auditor
State Auditor**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,216,300		(10,400)	3,205,900
Dedicated Credits Revenue	2,552,100	(672,100)	(9,300)	1,870,700
Beginning Nonlapsing	419,700	(18,500)		401,200
Total	\$6,188,100	(\$690,600)	(\$19,700)	\$5,477,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Auditor	6,188,100	(690,600)	(19,700)	5,477,800
Total	\$6,188,100	(\$690,600)	(\$19,700)	\$5,477,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	45	(4)		42
Vehicles	2			2

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
State Treasurer
State Treasurer**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	974,700		(12,800)	961,900
Dedicated Credits Revenue	550,300	(300)	(6,900)	543,100
Unclaimed Property Trust	1,567,800			1,567,800
Total	\$3,092,800	(\$300)	(\$19,700)	\$3,072,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Treasury and Investment	1,439,900	(300)	(19,700)	1,419,900
Unclaimed Property	1,560,700			1,560,700
Money Management Council	92,200			92,200
Total	\$3,092,800	(\$300)	(\$19,700)	\$3,072,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	25	(3)		22
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Attorney General**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	32,251,500		25,000	32,276,500
Federal Funds	1,877,300	8,400		1,885,700
Dedicated Credits Revenue	19,340,900	315,700		19,656,600
GFR - Constitutional Defense	382,300			382,300
GFR - Tobacco Settlement	73,500			73,500
Attorney General Litigation Fund	376,200		(376,200)	
Transfers	812,100	7,500		819,600
Beginning Nonlapsing	2,307,900	(2,307,900)		
Total	\$57,421,700	(\$1,976,300)	(\$351,200)	\$55,094,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	7,113,600	(1,240,800)	(98,800)	5,774,000
Child Protection	7,996,500	544,800		8,541,300
Children's Justice	449,000	797,700		1,246,700
Criminal Prosecution	20,683,100	(3,317,400)	123,800	17,489,500
Civil	21,179,500	1,239,400	(376,200)	22,042,700
Total	\$57,421,700	(\$1,976,300)	(\$351,200)	\$55,094,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	432	19		451
Vehicles	53	2		55

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Contract Attorneys**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	300,000			300,000
Total	\$300,000	\$0	\$0	\$300,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Contract Attorneys	300,000			300,000
Total	\$300,000	\$0	\$0	\$300,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Children's Justice Centers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,529,300		(25,000)	3,504,300
Federal Funds	228,700	7,700		236,400
Dedicated Credits Revenue	263,300	29,600		292,900
Total	\$4,021,300	\$37,300	(\$25,000)	\$4,033,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Children's Justice Centers	4,021,300	37,300	(25,000)	4,033,600
Total	\$4,021,300	\$37,300	(\$25,000)	\$4,033,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	2			2

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Prosecution Council**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	32,100	400		32,500
Dedicated Credits Revenue	92,100	23,000		115,100
GFR - Public Safety Support	625,100			625,100
Transfers	270,900	303,300		574,200
Lapsing Balance		(59,100)		(59,100)
Total	\$1,020,200	\$267,600	\$0	\$1,287,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Prosecution Council	1,020,200	267,600		1,287,800
Total	\$1,020,200	\$267,600	\$0	\$1,287,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6			6

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Domestic Violence**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - Domestic Violence	78,300			78,300
Total	\$78,300	\$0	\$0	\$78,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Domestic Violence	78,300			78,300
Total	\$78,300	\$0	\$0	\$78,300

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Crime and Violence Prevention Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	27,100	(9,600)		17,500
Closing Nonlapsing	(17,900)	1,900		(16,000)
Total	\$9,200	(\$7,700)	\$0	\$1,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Crime and Violence Prevention Fund	9,200	(7,700)		1,500
Total	\$9,200	(\$7,700)	\$0	\$1,500

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Litigation Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue		500,000		500,000
Beginning Nonlapsing		739,000		739,000
Closing Nonlapsing		(614,000)		(614,000)
Total	\$0	\$625,000	\$0	\$625,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Litigation Fund		625,000		625,000
Total	\$0	\$625,000	\$0	\$625,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Attorney General
Financial Crimes Trust Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds		800,000		800,000
Beginning Nonlapsing		452,200		452,200
Closing Nonlapsing		(452,200)		(452,200)
Total	\$0	\$800,000	\$0	\$800,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financial Crimes Trust Fund		800,000		800,000
Total	\$0	\$800,000	\$0	\$800,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Utah Department of Corrections
Programs and Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	222,208,900		(657,600)	221,551,300
Education Fund	49,000			49,000
Federal Funds	344,700			344,700
Dedicated Credits Revenue	4,218,600	(65,000)		4,153,600
GFR - Interstate Cmpt for Adult Offender Sup.	29,000			29,000
GFR - Prison Telephone Surcharge Account	1,500,000			1,500,000
Transfers	29,900	(29,900)		
Total	\$228,380,100	(\$94,900)	(\$657,600)	\$227,627,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Executive Director	5,462,800	99,400		5,562,200
Department Administrative Services	23,686,300	(19,300)		23,667,000
Department Training	1,705,400	2,300		1,707,700
Adult Probation and Parole Administration	1,391,300	206,100		1,597,400
Adult Probation and Parole Programs	63,066,300	2,001,200		65,067,500
Institutional Operations Administration	2,104,900	1,245,400		3,350,300
Institutional Operations Draper Facility	69,559,200	(2,593,200)		66,966,000
Institutional Operations Central Utah/Gunnison	39,417,100	(511,600)	(657,600)	38,247,900
Institutional Operations Inmate Placement	2,821,600	129,100		2,950,700
Institutional Operations Support Services	4,668,900	(4,027,700)		641,200
Programming Administration	391,900	53,800		445,700
Programming Treatment	6,732,900	(1,235,700)		5,497,200
Programming Skill Enhancement	5,427,800	4,555,300		9,983,100
Programming Education	1,943,700			1,943,700
Total	\$228,380,100	(\$94,900)	(\$657,600)	\$227,627,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		2,149		2,149
Vehicles	334	7		341

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Utah Department of Corrections
Department Medical Services**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	30,412,900		624,000	31,036,900
Dedicated Credits Revenue	609,200			609,200
Total	\$31,022,100	\$0	\$624,000	\$31,646,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Medical Services	31,022,100		624,000	31,646,100
Total	\$31,022,100	\$0	\$624,000	\$31,646,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE		207		207
Vehicles	4			4

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Utah Department of Corrections
Utah Correctional Industries**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	28,680,800	103,700		28,784,500
Beginning Nonlapsing	6,268,500	433,600		6,702,100
Closing Nonlapsing	(6,736,900)	34,800		(6,702,100)
Total	\$28,212,400	\$572,100	\$0	\$28,784,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	28,212,400	572,100		28,784,500
Total	\$28,212,400	\$572,100	\$0	\$28,784,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		80		80
Vehicles	23	17		40

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Utah Department of Corrections
Jail Contracting**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	32,644,200			32,644,200
Federal Funds	50,000			50,000
Total	\$32,694,200	\$0	\$0	\$32,694,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jail Contracting	32,694,200			32,694,200
Total	\$32,694,200	\$0	\$0	\$32,694,200

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Board of Pardons and Parole
Board of Pardons and Parole**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	4,420,000			4,420,000
Dedicated Credits Revenue	2,200			2,200
Total	<u>\$4,422,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,422,200</u>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Board of Pardons and Parole	4,422,200			4,422,200
Total	<u>\$4,422,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,422,200</u>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE		39		39
Vehicles		6		6

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	90,427,400			90,427,400
Federal Funds	3,917,700	252,300		4,170,000
Dedicated Credits Revenue	2,324,700	(553,100)		1,771,600
Transfers	(865,000)	1,464,900		599,900
Total	\$95,804,800	\$1,164,100	\$0	\$96,968,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	4,556,200	(167,000)		4,389,200
Early Intervention Services	15,802,200	9,600,700		25,402,900
Community Programs	24,457,200	32,300		24,489,500
Correctional Facilities	27,082,500	(9,421,700)		17,660,800
Rural Programs	23,536,700	1,136,300		24,673,000
Youth Parole Authority	370,000	(16,500)		353,500
Total	\$95,804,800	\$1,164,100	\$0	\$96,968,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		1,048		1,048
Vehicles	138	4		142

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Judicial Council/State Court Administrator
Administration**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	99,764,300		1,049,100	100,813,400
Federal Funds	753,500	1,600		755,100
Dedicated Credits Revenue	2,962,200	1,900		2,964,100
GFR - Dispute Resolution	538,300			538,300
GFR - Children's Legal Defense	449,700			449,700
GFR - Court Security Account	11,168,000			11,168,000
GFR - Court Trust Interest	250,000			250,000
GFR - DNA Specimen	260,500			260,500
GFR - Justice Court Tech, Sec, and Training	1,183,600			1,183,600
GFR - Non-Judicial Adjustment Account	1,010,200			1,010,200
GFR - Online Court Assistance	230,100			230,100
GFR - State Court Complex	313,400			313,400
GFR - Substance Abuse Prevention	551,800			551,800
GFR - Tobacco Settlement	365,300			365,300
Transfers	1,074,900	2,400		1,077,300
Total	\$120,875,800	\$5,900	\$1,049,100	\$121,930,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Supreme Court	3,024,800	22,600		3,047,400
Law Library	1,061,600	49,700		1,111,300
Court of Appeals	4,171,800	22,600		4,194,400
District Courts	46,815,200	(620,000)		46,195,200
Juvenile Courts	39,112,300	1,081,600		40,193,900
Justice Courts	1,354,500	(1,300)		1,353,200
Courts Security	11,168,000			11,168,000
Administrative Office	5,198,300	(654,200)		4,544,100
Judicial Education	699,700	8,800		708,500
Data Processing	6,816,300	86,800	1,049,100	7,952,200
Grants Program	1,453,300	9,300		1,462,600
Total	\$120,875,800	\$5,900	\$1,049,100	\$121,930,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		1,058		1,058
Vehicles	124	1		125

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Judicial Council/State Court Administrator
Grand Jury**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	800			800
Total	\$800	\$0	\$0	\$800

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Grand Jury	800			800
Total	\$800	\$0	\$0	\$800

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Judicial Council/State Court Administrator
Contracts and Leases**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	15,923,700		(549,100)	15,374,600
Dedicated Credits Revenue	250,000			250,000
GFR - State Court Complex	4,593,500			4,593,500
Total	\$20,767,200	\$0	(\$549,100)	\$20,218,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Contracts and Leases	20,767,200		(549,100)	20,218,100
Total	\$20,767,200	\$0	(\$549,100)	\$20,218,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE		2		2

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Judicial Council/State Court Administrator
Jury and Witness Fees**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,571,000			1,571,000
Dedicated Credits Revenue	10,000			10,000
Beginning Nonlapsing	(1,664,200)	(103,300)		(1,767,500)
Closing Nonlapsing	2,514,200	153,300		2,667,500
Total	\$2,431,000	\$50,000	\$0	\$2,481,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jury, Witness, and Interpreter	2,431,000	50,000		2,481,000
Total	\$2,431,000	\$50,000	\$0	\$2,481,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		7		7

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Judicial Council/State Court Administrator
Guardian ad Litem**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,216,100			6,216,100
Dedicated Credits Revenue	77,000			77,000
GFR - Children's Legal Defense	484,600			484,600
GFR - Guardian Ad Litem Services	384,000			384,000
Total	\$7,161,700	\$0	\$0	\$7,161,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Guardian ad Litem	7,161,700			7,161,700
Total	\$7,161,700	\$0	\$0	\$7,161,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		74		74
Vehicles	9			9

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Programs & Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	71,790,000		(135,800)	71,654,200
Transportation Fund	5,495,500			5,495,500
Federal Funds	3,361,000	104,000		3,465,000
Dedicated Credits Revenue	15,450,200	887,200		16,337,400
GFR - Canine Body Armor Restricted Account	25,000			25,000
GFR - DNA Specimen	1,801,800			1,801,800
GFR - Fire Academy Support	6,862,700			6,862,700
GFR - Firefighter Support Account	132,000			132,000
GFR - Public Safety Honoring Heroes Account	50,000			50,000
GFR - Public Safety Support	3,300			3,300
GFR - Reduced Cigarette Ignition Propensity and Firefighter Protection Account	76,500			76,500
GFR - Statewide Warrant Ops	577,900			577,900
GFR - UHP Aero Bureau Restricted Account	209,200			209,200
Dept. of Public Safety Rest. Acct.	3,508,300			3,508,300
Transfers	1,908,300	(220,800)		1,687,500
GFR - Firearm Safety Account	85,000			85,000
GFR - Concealed Weapons Account	3,151,500			3,151,500
Pass-through	3,688,700	826,300		4,515,000
Beginning Nonlapsing	3,400,000	(1,165,400)		2,234,600
Lapsing Balance		(1,350,000)		(1,350,000)
Total	\$121,576,900	(\$918,700)	(\$135,800)	\$120,522,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Commissioner's Office	4,336,500	1,915,200		6,251,700
Aero Bureau	1,056,200	(62,600)		993,600
Department Intelligence Center	1,051,200			1,051,200
Department Grants	3,337,200	(852,200)		2,485,000
Department Fleet Management	502,600			502,600
CITS Administration	517,200			517,200
CITS Bureau of Criminal Identification	15,525,000	(171,200)		15,353,800
CITS Communications	8,649,600	42,500		8,692,100
CITS State Crime Labs	8,092,000	(2,379,500)	(135,800)	5,576,700
CITS State Bureau of Investigation	3,245,600			3,245,600
Highway Patrol - Administration	1,348,100	(100,000)		1,248,100
Highway Patrol - Field Operations	43,646,100	(523,300)	100,000	43,222,800
Highway Patrol - Commercial Vehicle	3,901,200			3,901,200
Highway Patrol - Safety Inspections	1,400,400	(8,100)		1,392,300

Highway Patrol - Federal/State Projects	5,223,000	1,205,200		6,428,200
Highway Patrol - Protective Services	5,249,400	15,600		5,265,000
Highway Patrol - Special Services	3,711,600			3,711,600
Highway Patrol - Special Enforcement	693,800	(1,100)	(100,000)	592,700
Highway Patrol - Technology Services	1,389,800			1,389,800
Information Management - Operations	1,316,100			1,316,100
Fire Marshall - Fire Operations	3,322,000	800		3,322,800
Fire Marshall - Fire Fighter Training	4,062,300			4,062,300
Total	\$121,576,900	(\$918,700)	(\$135,800)	\$120,522,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		859		859
Vehicles	553	10		563

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Emergency Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,159,600			2,159,600
Federal Funds	28,680,800	1,949,200		30,630,000
Dedicated Credits Revenue	508,000			508,000
Transfers	140,400	(140,400)		
Pass-through	21,800	(21,800)		
Beginning Nonlapsing	408,000	(408,000)		
Total	\$31,918,600	\$1,379,000	\$0	\$33,297,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Emergency Management	31,918,600	1,379,000		33,297,600
Total	\$31,918,600	\$1,379,000	\$0	\$33,297,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		50		50
Vehicles	17			17

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Emergency Management - National Guard Response**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		150,000		150,000
Closing Nonlapsing		(150,000)		(150,000)
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Division of Homeland Security - Emergency and Disaster Management**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	3,002,900	(500,000)		2,502,900
Closing Nonlapsing	(3,002,900)	500,000		(2,502,900)
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Peace Officers' Standards and Training**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	91,200			91,200
Dedicated Credits Revenue	56,000	14,000		70,000
GFR - Public Safety Support	3,956,800			3,956,800
Lapsing Balance		(520,000)		(520,000)
Total	\$4,104,000	(\$506,000)	\$0	\$3,598,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Basic Training	1,760,400	(296,000)		1,464,400
Regional/Inservice Training	791,500	(125,000)		666,500
POST Administration	1,552,100	(85,000)		1,467,100
Total	\$4,104,000	(\$506,000)	\$0	\$3,598,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		18		18
Vehicles	52			52

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Driver License**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	307,500	(7,500)		300,000
Dedicated Credits Revenue	9,100			9,100
Motorcycle Education	330,100			330,100
Dept. of Public Safety Rest. Acct.	28,121,000			28,121,000
Uninsured Motorist I.D.	2,373,100			2,373,100
Pass-through	53,700			53,700
Beginning Nonlapsing	871,500	3,916,000		4,787,500
Closing Nonlapsing		(4,168,300)		(4,168,300)
Total	\$32,066,000	(\$259,800)	\$0	\$31,806,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Driver License Administration	2,110,300	305,900		2,416,200
Driver Services	17,636,000	65,100		17,701,100
Driver Records	8,435,600	245,300		8,680,900
Motorcycle Safety	332,000	2,900		334,900
Uninsured Motorist	3,244,600	(871,500)		2,373,100
DL Federal Grants	307,500	(7,500)		300,000
Total	\$32,066,000	(\$259,800)	\$0	\$31,806,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		356		356
Vehicles	21			21

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Highway Safety**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	56,400			56,400
Federal Funds	5,079,700	(37,700)		5,042,000
Dedicated Credits Revenue	10,600			10,600
Dept. of Public Safety Rest. Acct.	900,600			900,600
Transfers	336,200	(336,200)		
Pass-through	2,200			2,200
Total	\$6,385,700	(\$373,900)	\$0	\$6,011,800

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Highway Safety	6,385,700	(373,900)		6,011,800
Total	\$6,385,700	(\$373,900)	\$0	\$6,011,800

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE			16	16
Vehicles	5			5

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Department of Public Safety
Alcoholic Beverage Control Act Enforcement Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	3,628,400	183,600		3,812,000
Restricted Revenue	1,200	(1,200)		
Beginning Nonlapsing	2,907,900	(12,600)		2,895,300
Closing Nonlapsing	(2,651,800)	(243,500)		(2,895,300)
Total	\$3,885,700	(\$73,700)	\$0	\$3,812,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Alcoholic Beverage Control Act Enforcement Fund	3,885,700	(73,700)		3,812,000
Total	\$3,885,700	(\$73,700)	\$0	\$3,812,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		31		31

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Fund and Account Transfers
General Fund Restricted - DNA Specimen Account**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - DNA Specimen Account	216,000			216,000
Total	\$216,000	\$0	\$0	\$216,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Fund and Account Transfers
General Fund Restricted - Firearm Safety Account**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	15,000			15,000
Total	\$15,000	\$0	\$0	\$15,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Firearm Safety Account	15,000			15,000
Total	\$15,000	\$0	\$0	\$15,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Fund and Account Transfers
General Fund Restricted - UHP Aero Bureau Restricted Account**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Other Financing Sources		150,000		150,000
Total	\$0	\$150,000	\$0	\$150,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - UHP Aero Bureau Restricted Account		150,000		150,000
Total	\$0	\$150,000	\$0	\$150,000

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2017
Utah Communications Authority
Administrative Services Division**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	(2,000,000)		2,000,000	
Beginning Nonlapsing		19,500,000		19,500,000
Total	(\$2,000,000)	\$19,500,000	\$2,000,000	\$19,500,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Services Division	(2,000,000)	19,500,000	2,000,000	19,500,000
Total	(\$2,000,000)	\$19,500,000	\$2,000,000	\$19,500,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

Operating and Capital Budget

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	672,021,600		(500,000)	(500,000)
Total	<u>\$672,021,600</u>	<u>\$0</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>
	Appropriated	Analyst	Subcommittee	Base Bill
Total State Funds	\$672,070,600		(\$500,000)	(\$500,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Governor's Office	74,555,600			
Corrections	289,348,600			
Courts	151,433,400		(500,000)	(500,000)
Total	<u>\$515,337,600</u>	<u>\$0</u>	<u>(\$500,000)</u>	<u>(\$500,000)</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
Supplemental Budget Adjustments**

Supplemental Budget Adjustments	Supplemental Budget Adjustments Impact		
	State One-Time	Nonstate Funds	Total Impact
Unused Funds/Efficiencies/Nonlapsing Balance	(865,000)		(865,000)
Medical Shortfall	3,000,000		3,000,000
Hepatitis C Costs	865,000		865,000
Courts Nonlapsing Balance and Efficiencies	(500,000)		(500,000)
1x Reduction in Jail Contracting Costs	(3,000,000)		(3,000,000)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
CCJJ Factual Innocence Payments
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	60,200	(118,200)		(118,200)
Beginning Nonlapsing	410,900			
Closing Nonlapsing	(365,200)			
Total	\$105,900	(\$118,200)	\$0	(\$118,200)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Factual Innocence Payments	105,900	(118,200)		(118,200)
Total	\$105,900	(\$118,200)	\$0	(\$118,200)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Governor's Office
Crime Victim Reparations
Expendable Funds and Accounts**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund		118,200		118,200
Federal Funds	1,900,000			
Dedicated Credits Revenue	7,693,700			
Interest Income	6,200			
Closing Nonlapsing	(4,786,300)			
Total	\$4,813,600	\$118,200	\$0	\$118,200
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Programs	Appropriated	Analyst	Subcommittee	Base Bill
Crime Victim Reparations Fund	4,813,600	118,200		118,200
Total	\$4,813,600	\$118,200	\$0	\$118,200

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Corrections
Corrections Programs and Operations
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	218,307,600		(865,000)	(865,000)
Education Fund	49,000			
Federal Funds	344,700			
Dedicated Credits Revenue	4,218,600			
GFR - Interstate Cmpct for Adult Offender Sup.	29,000			
GFR - Prison Telephone Surcharge Account	1,500,000			
Transfers	29,900			
Total	\$224,478,800	\$0	(\$865,000)	(\$865,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Department Executive Director	5,485,200		(865,000)	(865,000)
Department Administrative Services	23,801,300			
Department Training	1,712,200			
Adult Probation and Parole Administration	1,394,700			
Adult Probation and Parole Programs	63,372,100			
Institutional Operations Administration	2,106,000			
Institutional Operations Draper Facility	69,843,200			
Institutional Operations Central Utah/Gunnison	34,670,800			
Institutional Operations Inmate Placement	2,839,700			
Institutional Operations Support Services	4,694,000			
Programming Administration	393,900			
Programming Treatment	6,766,700			
Programming Skill Enhancement	5,455,300			
Programming Education	1,943,700			
Total	\$224,478,800	\$0	(\$865,000)	(\$865,000)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	2,105			
Vehicles	335			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016
Corrections
Department Medical Services
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	30,566,400		3,865,000	3,865,000
Dedicated Credits Revenue	609,200			
Total	\$31,175,600	\$0	\$3,865,000	\$3,865,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Medical Services	31,175,600		3,865,000	3,865,000
Total	\$31,175,600	\$0	\$3,865,000	\$3,865,000
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	197			
Vehicles	4			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

**Corrections
Jail Contracting**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	33,644,200		(3,000,000)	(3,000,000)
Federal Funds	50,000			
Total	<u>\$33,694,200</u>	<u>\$0</u>	<u>(\$3,000,000)</u>	<u>(\$3,000,000)</u>
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Jail Contracting	33,694,200		(3,000,000)	(3,000,000)
Total	<u>\$33,694,200</u>	<u>\$0</u>	<u>(\$3,000,000)</u>	<u>(\$3,000,000)</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Executive Offices and Criminal Justice
For the Year Ending June 30, 2016**

**Courts
Administration**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	100,448,600		(500,000)	(500,000)
Federal Funds	755,100			
Dedicated Credits Revenue	2,964,100			
GFR - Dispute Resolution	540,900			
GFR - Children's Legal Defense	451,200			
GFR - Court Security Account	11,168,000			
GFR - Court Trust Interest	250,000			
GFR - DNA Specimen	260,900			
GFR - Justice Court Tech, Sec, and Training	1,188,800			
GFR - Non-Judicial Adjustment Account	1,014,000			
GFR - Online Court Assistance	230,100			
GFR - State Court Complex	313,400			
GFR - Substance Abuse Prevention	552,700			
GFR - Tobacco Settlement	365,900			
Transfers	1,077,300			
Total	\$121,581,000	\$0	(\$500,000)	(\$500,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Supreme Court	3,053,000			
Law Library	1,065,700			
Court of Appeals	4,202,900			
District Courts	47,174,600			
Juvenile Courts	39,310,300			
Justice Courts	1,360,700			
Courts Security	11,168,000			
Administrative Office	5,251,800		(500,000)	(500,000)
Judicial Education	702,600			
Data Processing	6,835,200			
Grants Program	1,456,200			
Total	\$121,581,000	\$0	(\$500,000)	(\$500,000)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	1,082			
Vehicles	124			



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Utah State Legislature

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February 4, 2016

Executive Appropriations Committee
Senator Hillyard and Representative Sanpei, Co-Chairs

Dear Executive Appropriations Committee Members:

The EOCJ Subcommittee voted to reallocate a number of items within agency budgets: funds that were unused for their intended purpose were redirected to other purposes within the same agency. In the case of the Commission on Criminal and Juvenile Justice (CCJJ), we identified \$65,800 from the Judicial Performance Evaluation Commission (JPEC) that went unspent in FY 2015. CCJJ suggested reallocating these funds to the proposed Indigent Defense Commission (IDC) and the committee approved. Because the IDC is not created in statute, we have left these funds in CCJJ's budget for the purposes of the base budget bill. If the IDC is created by the Legislature during the 2016 General Session, the Subcommittee recommends reducing the appropriation by \$65,800 General Fund one-time and moving that amount from JPEC to IDC. If the IDC is not created during this Session, the Subcommittee recommends that EAC reallocate the funds to other purposes.

Sincerely,

Daniel Thatcher
Senate Chair
EOCJ Appropriations Subcommittee

Eric Hutchings
House Chair
EOCJ Appropriations Subcommittee