



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Ongoing Appropriation Adjustments**

<b>Subcommittee Adjustment</b>	<b>Subcommittee Adjustment Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
Audit Reductions	(14,000,000)		(14,000,000)
Boys and Girls Club Pass-Through Elimination	(380,000)		(380,000)
Child Welfare Revisions Appropriation Recovery (SB0079, 2016GS)	(155,800)		(155,800)
Constitutional Defense Restricted Account Modifications	(157,500)		(157,500)
Domestic Violence Funding Elimination		(78,300)	(78,300)
Firearm Safety Education	(24,800)	(65,000)	(89,800)
Jail Contracting Capacity Reduction (Daggett County 80 beds)	(1,542,900)		(1,542,900)
Legislative Legal Cost Efficiencies	(263,500)		(263,500)
Litigation Fund - Technical Correction		1,100,000	1,100,000
State Task Force Grants Reduction to Match Revenue		(300,000)	(300,000)
Uninsured Motorist Program Overappropriation		(250,000)	(250,000)
Vehicle Fuel Savings	(25,000)		(25,000)
<b>Total:</b>	<b>(\$16,549,500)</b>	<b>\$406,700</b>	<b>(\$16,142,800)</b>

**One-time Appropriation Adjustments**

<b>Subcommittee Adjustment</b>	<b>Subcommittee Adjustment Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
County Incentive Grant Program Funds Recovery	(13,600)		(13,600)
Davis Area Youth Center - Sunset Lease Recovery	(10,000)		(10,000)
Emergency Fund Elimination	(100,100)		(100,100)
LeRay McAllister Program Elimination	(292,000)		(292,000)
Litigation Fund - Technical Correction		50,000	50,000
Multi-Use Center Operations and Maintenance Recovery	(177,300)		(177,300)
Sexually Transmitted Infection Testing Appropriation Recovery	(17,000)		(17,000)
<b>Total:</b>	<b>(\$610,000)</b>	<b>\$50,000</b>	<b>(\$560,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Operating and Capital Budgets**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	694,273,900	(11,404,200)	(17,134,700)	665,735,000
Education Fund	49,000			49,000
Transportation Fund	5,495,500			5,495,500
Federal Funds	77,488,700	(9,820,300)		67,668,400
Dedicated Credits Revenue	67,404,800	(12,498,300)	1,100,000	56,006,500
Interest Income	13,500	17,200		30,700
Restricted Revenue		24,800		24,800
Attorney General Litigation Fund	8,200			8,200
Canine Body Armor Restricted Account (GFR)	25,000			25,000
Children's Legal Defense (GFR)	972,000			972,000
Computer Aided Dispatch (GFR)	2,573,500	(2,573,500)		
Concealed Weapons Account (GFR)	3,373,500			3,373,500
Constitutional Defense (GFR)	643,100	(393,100)		250,000
Court Security Account (GFR)	11,172,800			11,172,800
Court Trust Interest (GFR)	255,200			255,200
Crime Victim Reparations Fund	1,887,800			1,887,800
Criminal Forfeiture Restricted Account (GFR)	2,091,500			2,091,500
Dept. of Public Safety Rest. Acct.	34,432,300			34,432,300
Dispute Resolution (GFR)	565,200			565,200
DNA Specimen (GFR)	2,111,800	(1,342,100)		769,700
Domestic Violence (GFR)	78,300		(78,300)	
E-911 Emergency Services (GFR)	2,990,600			2,990,600
Employability to Careers Program Restricted Account (GFR)		9,000,000		9,000,000
Fire Academy Support (GFR)	4,273,900			4,273,900
Firearm Safety Account (GFR)	94,800	(29,800)	(65,000)	
Firefighter Support Account (GFR)	132,000			132,000
Guardian Ad Litem Services (GFR)	397,500			397,500
Indigent Defense Resources (GFR)	1,217,000			1,217,000
Interstate Cmpct for Adult Offender Sup. (GFR)	29,600			29,600
Justice Court Tech, Sec, and Training (GFR)	1,218,900			1,218,900
Law Enforcement Operations (GFR)	1,827,800		(300,000)	1,527,800
Law Enforcement Services (GFR)	617,900			617,900
Motor Vehicle Safety Impact Restricted Account	2,600,000			2,600,000
Motorcycle Education	334,800			334,800
Non-Judicial Adjustment Account (GFR)	1,056,400			1,056,400
Online Court Assistance (GFR)	233,700			233,700
Prison Telephone Surcharge Account (GFR)	1,500,000			1,500,000



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**Operating and Capital Budgets**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Safety Honoring Heroes Account (GFR)	100,000			100,000
Public Safety Support (GFR)	4,547,100			4,547,100
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GFR)	77,800			77,800
School Readiness (GFR)	3,001,100			3,001,100
State Court Complex (GFR)	4,933,600			4,933,600
Statewide Warrant Ops (GFR)	586,200			586,200
Substance Abuse Prevention (GFR)	571,800			571,800
Tobacco Settlement (GFR)	260,300	(66,600)		193,700
Transfers	3,596,100	(491,200)		3,104,900
UHP Aero Bureau Restricted Account (GFR)	211,900			211,900
Unclaimed Property Trust	1,984,000			1,984,000
Uninsured Motorist I.D.	2,373,100		(250,000)	2,123,100
Utah Law Enforcement Memorial Support Restr Acct (GFR)	17,500			17,500
Utah Statewide Radio System Restricted Account (GFR)	7,000,000			7,000,000
Other Financing Sources	98,000			98,000
Pass-through	4,638,200	(4,563,900)		74,300
Beginning Nonlapsing	22,609,700	13,904,500	(252,500)	36,261,700
Closing Nonlapsing	(19,995,900)	(13,456,300)	302,500	(33,149,700)
<b>Total</b>	<b>\$960,051,000</b>	<b>(\$33,692,800)</b>	<b>(\$16,678,000)</b>	<b>\$909,680,200</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Attorney General	70,212,500	(24,352,300)	432,200	46,292,400
Board of Pardons and Parole	5,146,900			5,146,900
Corrections	313,639,100	(171,900)	(1,567,900)	311,899,300
Courts	161,457,700	100,000	(67,300)	161,490,400
Governor's Office	80,766,600	7,451,500	(955,700)	87,262,400
Juvenile Justice Services	100,293,100	(342,400)	(14,204,300)	85,746,400
Office of the State Auditor	5,657,500	261,800		5,919,300
Public Safety	206,666,100	(14,066,000)	(315,000)	192,285,100
State Treasurer	3,647,400			3,647,400
Utah Communications Authority	12,564,100	(2,573,500)		9,990,600
<b>Total</b>	<b>\$960,051,000</b>	<b>(\$33,692,800)</b>	<b>(\$16,678,000)</b>	<b>\$909,680,200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Operating and Capital Budgets**

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6,545	(73)	(140)	6,333
Vehicles	1,325	117		1,442

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	694,273,900	(11,404,200)	(17,134,700)	665,735,000
Education Fund	49,000			49,000
<b>Total</b>	<b>\$694,322,900</b>	<b>(\$11,404,200)</b>	<b>(\$17,134,700)</b>	<b>\$665,784,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Business-like Activities**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	148,600			148,600
Dedicated Credits Revenue	49,641,600	14,400		49,656,000
Beginning Nonlapsing	3,658,900	4,071,500		7,730,400
Closing Nonlapsing	(10,038,500)	2,643,000		(7,395,500)
<b>Total</b>	<b>\$43,410,600</b>	<b>\$6,728,900</b>	<b>\$0</b>	<b>\$50,139,500</b>

<b>Agency</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Attorney General	21,133,900			21,133,900
Corrections	22,276,700	6,728,900		29,005,600
<b>Total</b>	<b>\$43,410,600</b>	<b>\$6,728,900</b>	<b>\$0</b>	<b>\$50,139,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	240	(4)		236
Vehicles	23	26		49

<b>Other Transactions</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Attorney General	21,133,900			21,133,900
Utah Correctional Industries	22,276,700	6,728,900		29,005,600
<b>Total</b>	<b>\$43,410,600</b>	<b>\$6,728,900</b>	<b>\$0</b>	<b>\$50,139,500</b>

<b>State Fund Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	148,600			148,600
<b>Total</b>	<b>\$148,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,600</b>

<b>Internal Service Fund</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	160			160



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**Restricted Fund and Account Transfers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,462,500	15,000,000	(24,800)	16,437,700
<b>Total</b>	<b>\$1,462,500</b>	<b>\$15,000,000</b>	<b>(\$24,800)</b>	<b>\$16,437,700</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Public Safety		6,000,000		6,000,000
Restricted Account Transfers - EOCJ	1,462,500	9,000,000	(24,800)	10,437,700
<b>Total</b>	<b>\$1,462,500</b>	<b>\$15,000,000</b>	<b>(\$24,800)</b>	<b>\$16,437,700</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Fire Academy Support Account		6,000,000		6,000,000
Employability to Careers Program Restricted Account		9,000,000		9,000,000
GFR - DNA Specimen Account	216,000			216,000
GFR - Firearm Safety	24,800		(24,800)	
GFR - Indigent Defense Resources Account	1,221,700			1,221,700
<b>Total</b>	<b>\$1,462,500</b>	<b>\$15,000,000</b>	<b>(\$24,800)</b>	<b>\$16,437,700</b>

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,462,500	15,000,000	(24,800)	16,437,700
<b>Total</b>	<b>\$1,462,500</b>	<b>\$15,000,000</b>	<b>(\$24,800)</b>	<b>\$16,437,700</b>



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**Fiduciary Funds**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund		12,000,000		12,000,000
Trust and Agency Funds	800,000			800,000
Beginning Nonlapsing	452,200			452,200
Closing Nonlapsing	(452,200)			(452,200)
<b>Total</b>	<b>\$800,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,800,000</b>

<b>Agency</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Attorney General	800,000			800,000
Public Safety		12,000,000		12,000,000
<b>Total</b>	<b>\$800,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,800,000</b>

<b>Other Transactions</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Financial Crimes Trust Fund	800,000			800,000
Firefighters Retirement Trust & Agency Fund		12,000,000		12,000,000
<b>Total</b>	<b>\$800,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,800,000</b>

<b>State Fund Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund		12,000,000		12,000,000
<b>Total</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Attorney General**

Attorney General

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	37,505,600	(12,404,200)	(889,500)	24,211,900
Federal Funds	2,244,100			2,244,100
Dedicated Credits Revenue	20,842,400	(12,378,700)		8,463,700
Attorney General Litigation Fund	8,200			8,200
Constitutional Defense (GFR)	393,100	(393,100)	250,000	250,000
Tobacco Settlement (GFR)	66,600	(66,600)		
Transfers	1,023,600	282,000		1,305,600
Other Financing Sources	98,000			98,000
<b>Total</b>	<b>\$62,181,600</b>	<b>(\$24,960,600)</b>	<b>(\$639,500)</b>	<b>\$36,581,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	7,304,400	(4,200)	(643,500)	6,656,700
Child Protection	9,273,200	14,100		9,287,300
Civil	25,156,800	(25,156,800)	4,000	4,000
Criminal Prosecution	20,447,200	186,300		20,633,500
<b>Total</b>	<b>\$62,181,600</b>	<b>(\$24,960,600)</b>	<b>(\$639,500)</b>	<b>\$36,581,500</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	451	(182)		269
Vehicles	55	(2)		53



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**Attorney General**

**Children's Justice Centers**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,730,700			3,730,700
Federal Funds	242,100			242,100
Dedicated Credits Revenue	441,800			441,800
<b>Total</b>	<b>\$4,414,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,414,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Children's Justice Centers	4,414,600			4,414,600
<b>Total</b>	<b>\$4,414,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,414,600</b>

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



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**Attorney General**

**Contract Attorneys**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	1,500,000			1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Contract Attorneys	1,500,000			1,500,000
<b>Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>



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**Attorney General**

**Domestic Violence**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Domestic Violence (GFR)	78,300		(78,300)	
<b>Total</b>	<b>\$78,300</b>	<b>\$0</b>	<b>(\$78,300)</b>	<b>\$0</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Domestic Violence	78,300		(78,300)	
<b>Total</b>	<b>\$78,300</b>	<b>\$0</b>	<b>(\$78,300)</b>	<b>\$0</b>



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**Attorney General**

**Prosecution Council**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	182,800			182,800
Federal Funds	32,500			32,500
Dedicated Credits Revenue	103,700	(31,300)		72,400
Public Safety Support (GFR)	534,600			534,600
Transfers	257,900	20,100		278,000
<b>Total</b>	<b>\$1,111,500</b>	<b>(\$11,200)</b>	<b>\$0</b>	<b>\$1,100,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Prosecution Council	1,111,500	(11,200)		1,100,300
<b>Total</b>	<b>\$1,111,500</b>	<b>(\$11,200)</b>	<b>\$0</b>	<b>\$1,100,300</b>

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



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**Attorney General**

**Crime and Violence Prevention Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	17,500	273,400		290,900
Closing Nonlapsing	(16,000)	16,000		
<b>Total</b>	<b>\$1,500</b>	<b>\$289,400</b>	<b>\$0</b>	<b>\$290,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Crime and Violence Prevention Fund	1,500	289,400		290,900
<b>Total</b>	<b>\$1,500</b>	<b>\$289,400</b>	<b>\$0</b>	<b>\$290,900</b>



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**Attorney General**

**Litigation Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	800,000	(800,000)	1,100,000	1,100,000
Beginning Nonlapsing	739,000	516,100	(152,400)	1,102,700
Closing Nonlapsing	(614,000)	614,000	202,400	202,400
<b>Total</b>	<b>\$925,000</b>	<b>\$330,100</b>	<b>\$1,150,000</b>	<b>\$2,405,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Litigation Fund	925,000	330,100	1,150,000	2,405,100
<b>Total</b>	<b>\$925,000</b>	<b>\$330,100</b>	<b>\$1,150,000</b>	<b>\$2,405,100</b>



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**Attorney General**

ISF - Attorney General

*Business-like Activities*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	148,600			148,600
Dedicated Credits Revenue	20,985,300			20,985,300
<b>Total</b>	<b>\$21,133,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,133,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
ISF - Attorney General	21,133,900			21,133,900
<b>Total</b>	<b>\$21,133,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,133,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	160			160



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**Attorney General**

**Financial Crimes Trust Fund**

*Fiduciary Funds*

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

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Financial Crimes Trust Fund	800,000			800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Board of Pardons and Parole**

Board of Pardons and Parole

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,144,700			5,144,700
Dedicated Credits Revenue	2,200			2,200
<b>Total</b>	<b>\$5,146,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,146,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Board of Pardons and Parole	5,146,900			5,146,900
<b>Total</b>	<b>\$5,146,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,146,900</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	39	(1)		38
Vehicles		6		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Corrections**

**Corrections Programs and Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	241,706,400		(25,000)	241,681,400
Education Fund	49,000			49,000
Federal Funds	345,900			345,900
Dedicated Credits Revenue	4,233,900	(171,900)		4,062,000
Interstate Cmpct for Adult Offender Sup. (GFR)	29,600			29,600
Prison Telephone Surcharge Account (GFR)	1,500,000			1,500,000
<b>Total</b>	<b>\$247,864,800</b>	<b>(\$171,900)</b>	<b>(\$25,000)</b>	<b>\$247,667,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Adult Probation and Parole Administration	1,645,900	1,785,300		3,431,200
Adult Probation and Parole Programs	71,445,600	(3,296,200)		68,149,400
Department Administrative Services	26,620,600	(810,700)		25,809,900
Department Executive Director	6,039,600	906,200		6,945,800
Department Training	1,745,000	11,600		1,756,600
Prison Operations Administration	4,318,300	215,600		4,533,900
Prison Operations Central Utah/Gunnison	40,103,200	428,300		40,531,500
Prison Operations Draper Facility	73,651,800	(48,700)	(25,000)	73,578,100
Prison Operations Inmate Placement	3,256,100	269,400		3,525,500
Programming Administration	464,600	(23,200)		441,400
Programming Education	1,998,700			1,998,700
Programming Skill Enhancement	11,075,300	335,400		11,410,700
Programming Treatment	5,500,100	55,100		5,555,200
<b>Total</b>	<b>\$247,864,800</b>	<b>(\$171,900)</b>	<b>(\$25,000)</b>	<b>\$247,667,900</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	2,149	101		2,250
Vehicles	334	59		393



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Corrections**

**Department Medical Services**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	32,290,600			32,290,600
Dedicated Credits Revenue	618,500			618,500
<b>Total</b>	<b>\$32,909,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,909,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medical Services	32,909,100			32,909,100
<b>Total</b>	<b>\$32,909,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,909,100</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	207	(11)		196
Vehicles	4			4



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Corrections**

**Jail Contracting**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	32,815,200		(1,542,900)	31,272,300
Federal Funds	50,000			50,000
<b>Total</b>	<b>\$32,865,200</b>	<b>\$0</b>	<b>(\$1,542,900)</b>	<b>\$31,322,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Jail Contracting	32,865,200		(1,542,900)	31,322,300
<b>Total</b>	<b>\$32,865,200</b>	<b>\$0</b>	<b>(\$1,542,900)</b>	<b>\$31,322,300</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Corrections**

Utah Correctional Industries

*Business-like Activities*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	28,656,300	14,400		28,670,700
Beginning Nonlapsing	3,658,900	3,967,400		7,626,300
Closing Nonlapsing	(10,038,500)	2,747,100		(7,291,400)
<b>Total</b>	<b>\$22,276,700</b>	<b>\$6,728,900</b>	<b>\$0</b>	<b>\$29,005,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Correctional Industries	22,276,700	6,728,900		29,005,600
<b>Total</b>	<b>\$22,276,700</b>	<b>\$6,728,900</b>	<b>\$0</b>	<b>\$29,005,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	80	(4)		76
Vehicles	23	26		49



Base Budget Recommendation of the Appropriations Subcommittee for  
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 For the Year Ending June 30, 2019

**Courts**

**Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	107,868,600		(7,300)	107,861,300
Federal Funds	766,100			766,100
Dedicated Credits Revenue	3,041,300			3,041,300
Children's Legal Defense (GFR)	468,100			468,100
Court Security Account (GFR)	11,172,800			11,172,800
Court Trust Interest (GFR)	255,200			255,200
Dispute Resolution (GFR)	565,200			565,200
DNA Specimen (GFR)	269,700			269,700
Justice Court Tech, Sec, and Training (GFR)	1,218,900			1,218,900
Non-Judicial Adjustment Account (GFR)	1,056,400			1,056,400
Online Court Assistance (GFR)	233,700			233,700
State Court Complex (GFR)	322,100			322,100
Substance Abuse Prevention (GFR)	571,800			571,800
Tobacco Settlement (GFR)	193,700			193,700
Transfers	1,095,500			1,095,500
<b>Total</b>	<b>\$129,099,100</b>	<b>\$0</b>	<b>(\$7,300)</b>	<b>\$129,091,800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administrative Office	5,450,700			5,450,700
Court of Appeals	4,378,200			4,378,200
Courts Security	11,172,800			11,172,800
Data Processing	7,110,400	912,800		8,023,200
District Courts	49,655,200		(7,300)	49,647,900
Grants Program	1,483,900			1,483,900
Judicial Education	724,900			724,900
Justice Courts	1,393,700			1,393,700
Juvenile Courts	43,368,900	(912,800)		42,456,100
Law Library	1,088,600			1,088,600
Supreme Court	3,271,800			3,271,800
<b>Total</b>	<b>\$129,099,100</b>	<b>\$0</b>	<b>(\$7,300)</b>	<b>\$129,091,800</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,058	(35)		1,023



Base Budget Recommendation of the Appropriations Subcommittee for  
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Courts

Administration

*Operating and Capital Budgets*

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Vehicles	124			124



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Courts**

**Contracts and Leases**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	16,315,400			16,315,400
Dedicated Credits Revenue	250,900			250,900
State Court Complex (GFR)	4,611,500			4,611,500
<b>Total</b>	<b>\$21,177,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,177,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Contracts and Leases	21,177,800			21,177,800
<b>Total</b>	<b>\$21,177,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,177,800</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Courts**

**Grand Jury**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	800			800
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Grand Jury	800			800
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Courts**

**Guardian ad Litem**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,688,400		(60,000)	7,628,400
Dedicated Credits Revenue	78,900			78,900
Children's Legal Defense (GFR)	503,900			503,900
Guardian Ad Litem Services (GFR)	397,500			397,500
<b>Total</b>	<b>\$8,668,700</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$8,608,700</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Guardian ad Litem	8,668,700		(60,000)	8,608,700
<b>Total</b>	<b>\$8,668,700</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$8,608,700</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	74	3		77
Vehicles	9			9



Base Budget Recommendation of the Appropriations Subcommittee for  
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 For the Year Ending June 30, 2019

**Courts**

**Jury and Witness Fees**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,601,300	1,000,000		2,601,300
Dedicated Credits Revenue	10,000			10,000
Beginning Nonlapsing	(1,767,500)	1,767,500		
Closing Nonlapsing	2,667,500	(2,667,500)		
<b>Total</b>	<b>\$2,511,300</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$2,611,300</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jury, Witness, and Interpreter	2,511,300	100,000		2,611,300
<b>Total</b>	<b>\$2,511,300</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$2,611,300</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	7	(1)		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Governor's Office**

**CCJJ Factual Innocence Payments**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	365,200	(91,300)		273,900
Closing Nonlapsing	(319,500)	91,300		(228,200)
<b>Total</b>	<b>\$45,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Factual Innocence Payments	45,700			45,700
<b>Total</b>	<b>\$45,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**CCJJ Jail Reimbursement**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,967,100			13,967,100
<b>Total</b>	<b>\$13,967,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,967,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Jail Reimbursement	13,967,100			13,967,100
<b>Total</b>	<b>\$13,967,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,967,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**CCJJ Salt Lake County Jail Bed Housing**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,420,000			2,420,000
<b>Total</b>	<b>\$2,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,420,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Salt Lake County Jail Bed Housing	2,420,000			2,420,000
<b>Total</b>	<b>\$2,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,420,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

Character Education

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	204,300			204,300
Beginning Nonlapsing	148,500	(48,500)		100,000
Closing Nonlapsing	(48,500)	48,500		
<b>Total</b>	<b>\$304,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,300</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Character Education	304,300			304,300
<b>Total</b>	<b>\$304,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,300</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Governor's Office**

**Commission on Criminal and Juvenile Justice**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,916,800		(13,600)	2,903,200
Federal Funds	29,375,700	(3,144,500)		26,231,200
Dedicated Credits Revenue	376,300	(271,900)		104,400
Crime Victim Reparations Fund	1,887,800			1,887,800
Criminal Forfeiture Restricted Account (GFR)	2,091,500			2,091,500
Law Enforcement Operations (GFR)	1,827,800		(300,000)	1,527,800
Law Enforcement Services (GFR)	617,900			617,900
Beginning Nonlapsing	1,366,900	(275,800)		1,091,100
Closing Nonlapsing	(1,369,900)	278,800		(1,091,100)
<b>Total</b>	<b>\$39,090,800</b>	<b>(\$3,413,400)</b>	<b>(\$313,600)</b>	<b>\$35,363,800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
CCJJ Commission	9,042,400	25,800		9,068,200
County Incentive Grant Program			(13,600)	(13,600)
Extraditions	316,300	100		316,400
Judicial Performance Evaluation Commission	492,400			492,400
Law Enforcement Services Grants	617,900			617,900
Sentencing Commission	175,700	5,400		181,100
State Asset Forfeiture Grant Program	2,091,500			2,091,500
State Task Force Grants	1,827,800		(300,000)	1,527,800
Substance Use and Mental Health Advisory Council	159,700	700		160,400
Utah Office for Victims of Crime	24,367,100	(3,445,400)		20,921,700
<b>Total</b>	<b>\$39,090,800</b>	<b>(\$3,413,400)</b>	<b>(\$313,600)</b>	<b>\$35,363,800</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	50	(1)		49



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**Emergency Fund**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund			(100,100)	(100,100)
Beginning Nonlapsing	100,100		(100,100)	
Closing Nonlapsing	(100,100)		100,100	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,100)</b>	<b>(\$100,100)</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Governor's Emergency Fund			(100,100)	(100,100)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,100)</b>	<b>(\$100,100)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**GOMB - Operations and Policy**

*Operating and Capital Budgets*

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Employability to Careers Program Restricted Account (GFR)		9,000,000		9,000,000
<b>Total</b>	\$0	\$9,000,000	\$0	\$9,000,000

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Program</b>				
Employability to Careers Program		9,000,000		9,000,000
<b>Total</b>	\$0	\$9,000,000	\$0	\$9,000,000



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**Governor's Office**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	5,994,900			5,994,900
Dedicated Credits Revenue	2,119,800	(950,200)		1,169,600
Constitutional Defense (GFR)	250,000		(250,000)	
Beginning Nonlapsing	354,200	(104,200)		250,000
Closing Nonlapsing	(244,200)	44,200		(200,000)
<b>Total</b>	<b>\$8,474,700</b>	<b>(\$1,010,200)</b>	<b>(\$250,000)</b>	<b>\$7,214,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	3,839,800	142,100		3,981,900
Commission on Federalism	210,000	40,000	(250,000)	
Governor's Residence	333,500			333,500
Literacy Projects	1,084,800	(989,800)		95,000
Lt. Governor's Office	2,751,600	(210,500)		2,541,100
Washington Funding	255,000	8,000		263,000
<b>Total</b>	<b>\$8,474,700</b>	<b>(\$1,010,200)</b>	<b>(\$250,000)</b>	<b>\$7,214,500</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	35			35
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Governor's Office**

**Governor's Office of Management and Budget**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,352,700			4,352,700
Dedicated Credits Revenue	26,500			26,500
School Readiness (GFR)	201,100			201,100
Beginning Nonlapsing	821,000	(221,000)		600,000
Closing Nonlapsing	(821,000)	521,000		(300,000)
<b>Total</b>	<b>\$4,580,300</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$4,880,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	1,185,600	300,000		1,485,600
Operational Excellence	1,101,200			1,101,200
Planning and Budget Analysis	1,950,600			1,950,600
State and Local Planning	342,900			342,900
<b>Total</b>	<b>\$4,580,300</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$4,880,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	24			24
Vehicles	3			3



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**Indigent Defense Commission**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Indigent Defense Resources (GFR)	1,217,000			1,217,000
<b>Total</b>	<b>\$1,217,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Indigent Defense Commission	1,217,000			1,217,000
<b>Total</b>	<b>\$1,217,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,217,000</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE		4		4



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**LeRay McAllister Program**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund			(292,000)	(292,000)
Beginning Nonlapsing		250,000		250,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>(\$292,000)</b>	<b>(\$42,000)</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
LeRay McAllister Critical Land Conservation Program		250,000	(292,000)	(42,000)
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>(\$292,000)</b>	<b>(\$42,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

School Readiness Initiative

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Readiness (GFR)	2,800,000			2,800,000
Beginning Nonlapsing	3,000,000	3,382,400		6,382,400
Closing Nonlapsing	(4,900,000)	(2,636,600)		(7,536,600)
<b>Total</b>	<b>\$900,000</b>	<b>\$745,800</b>	<b>\$0</b>	<b>\$1,645,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
School Readiness Initiative	900,000	745,800		1,645,800
<b>Total</b>	<b>\$900,000</b>	<b>\$745,800</b>	<b>\$0</b>	<b>\$1,645,800</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**Crime Victim Reparations**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	2,800,000	206,900		3,006,900
Dedicated Credits Revenue	7,225,000	(414,200)		6,810,800
Interest Income	8,000	17,200		25,200
Beginning Nonlapsing	5,090,100	(933,600)		4,156,500
Closing Nonlapsing	(7,406,900)	2,703,000		(4,703,900)
<b>Total</b>	<b>\$7,716,200</b>	<b>\$1,579,300</b>	<b>\$0</b>	<b>\$9,295,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Crime Victim Reparations Fund	7,716,200	1,579,300		9,295,500
<b>Total</b>	<b>\$7,716,200</b>	<b>\$1,579,300</b>	<b>\$0</b>	<b>\$9,295,500</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**Justice Assistance Grant Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	1,616,000			1,616,000
Beginning Nonlapsing	1,383,200			1,383,200
Closing Nonlapsing	(1,168,600)			(1,168,600)
<b>Total</b>	<b>\$1,830,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,830,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Justice Assistance Grant Fund	1,830,600			1,830,600
<b>Total</b>	<b>\$1,830,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,830,600</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Governor's Office**

**State Elections Grant Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	214,400			214,400
Interest Income	5,500			5,500
<b>Total</b>	<b>\$219,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Elections Grant Fund	219,900			219,900
<b>Total</b>	<b>\$219,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Juvenile Justice Services**

**Programs and Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	94,571,100		(14,204,300)	80,366,800
Federal Funds	4,610,700			4,610,700
Dedicated Credits Revenue	1,586,200	(203,400)		1,382,800
Transfers	(474,900)	(139,000)		(613,900)
<b>Total</b>	<b>\$100,293,100</b>	<b>(\$342,400)</b>	<b>(\$14,204,300)</b>	<b>\$85,746,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	4,811,600	3,011,700	(27,000)	7,796,300
Community Programs	24,214,700	1,320,600		25,535,300
Correctional Facilities	18,064,300	(1,575,300)	(14,000,000)	2,489,000
Early Intervention Services	26,044,200	(3,462,400)	(177,300)	22,404,500
Rural Programs	26,769,400	366,800		27,136,200
Youth Parole Authority	388,900	(3,800)		385,100
<b>Total</b>	<b>\$100,293,100</b>	<b>(\$342,400)</b>	<b>(\$14,204,300)</b>	<b>\$85,746,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,048		(140)	908
Vehicles	142	14		156



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Office of the State Auditor**

**State Auditor**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,319,800			3,319,800
Dedicated Credits Revenue	1,936,500			1,936,500
Beginning Nonlapsing	401,200	261,800		663,000
<b>Total</b>	<b>\$5,657,500</b>	<b>\$261,800</b>	<b>\$0</b>	<b>\$5,919,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Auditor	5,657,500	261,800		5,919,300
<b>Total</b>	<b>\$5,657,500</b>	<b>\$261,800</b>	<b>\$0</b>	<b>\$5,919,300</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	42			42
Vehicles	2			2



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Division of Homeland Security - Emergency and Disaster Management**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing	3,002,900	9,652,900		12,655,800
Closing Nonlapsing	(3,002,900)	(9,652,900)		(12,655,800)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Driver License**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	301,900	(101,900)		200,000
Dedicated Credits Revenue	9,200			9,200
Dept. of Public Safety Rest. Acct.	29,470,900			29,470,900
Motorcycle Education	334,800			334,800
Uninsured Motorist I.D.	2,373,100		(250,000)	2,123,100
Pass-through	55,200	300		55,500
Beginning Nonlapsing	871,500	2,496,800		3,368,300
Closing Nonlapsing		(2,059,200)		(2,059,200)
<b>Total</b>	<b>\$33,416,600</b>	<b>\$336,000</b>	<b>(\$250,000)</b>	<b>\$33,502,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
DL Federal Grants	301,900	(101,900)		200,000
Driver License Administration	2,234,700	1,500,200		3,734,900
Driver Records	8,719,000			8,719,000
Driver Services	18,579,700	100		18,579,800
Motorcycle Safety	336,700			336,700
Uninsured Motorist	3,244,600	(1,062,400)	(250,000)	1,932,200
<b>Total</b>	<b>\$33,416,600</b>	<b>\$336,000</b>	<b>(\$250,000)</b>	<b>\$33,502,600</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Emergency Management**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,437,500			1,437,500
Federal Funds	24,708,500	(4,793,500)		19,915,000
Dedicated Credits Revenue	508,100			508,100
Beginning Nonlapsing	408,000	(408,000)		
<b>Total</b>	<b>\$27,062,100</b>	<b>(\$5,201,500)</b>	<b>\$0</b>	<b>\$21,860,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Emergency Management	27,062,100	(5,201,500)		21,860,600
<b>Total</b>	<b>\$27,062,100</b>	<b>(\$5,201,500)</b>	<b>\$0</b>	<b>\$21,860,600</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	50	4		54
Vehicles	17			17



Base Budget Recommendation of the Appropriations Subcommittee for  
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Public Safety

Emergency Management - National Guard Response

*Operating and Capital Budgets*

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



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Highway Safety**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	57,000			57,000
Federal Funds	6,390,800	(42,300)		6,348,500
Dedicated Credits Revenue	10,600			10,600
Dept. of Public Safety Rest. Acct.	1,323,800			1,323,800
Pass-through	2,200			2,200
<b>Total</b>	<b>\$7,784,400</b>	<b>(\$42,300)</b>	<b>\$0</b>	<b>\$7,742,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Highway Safety	7,784,400	(42,300)		7,742,100
<b>Total</b>	<b>\$7,784,400</b>	<b>(\$42,300)</b>	<b>\$0</b>	<b>\$7,742,100</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	16	(1)		15
Vehicles	5			5



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**Public Safety**

**Peace Officers' Standards and Training**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	131,000			131,000
Dedicated Credits Revenue	70,900	400		71,300
Public Safety Support (GFR)	4,012,500			4,012,500
<b>Total</b>	<b>\$4,214,400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$4,214,800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Basic Training	1,808,500	400		1,808,900
POST Administration	1,596,300			1,596,300
Regional/Inservice Training	809,600			809,600
<b>Total</b>	<b>\$4,214,400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$4,214,800</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	18	10		28
Vehicles	52			52



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Public Safety Programs and Operations**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	77,047,900			77,047,900
Transportation Fund	5,495,500			5,495,500
Federal Funds	3,790,000	(1,945,000)		1,845,000
Dedicated Credits Revenue	17,082,100	2,392,800		19,474,900
Canine Body Armor Restricted Account (GFR)	25,000			25,000
Concealed Weapons Account (GFR)	3,373,500			3,373,500
Dept. of Public Safety Rest. Acct.	3,637,600			3,637,600
DNA Specimen (GFR)	1,842,100	(1,342,100)		500,000
Fire Academy Support (GFR)	4,273,900			4,273,900
Firearm Safety Account (GFR)	94,800	(29,800)	(65,000)	
Firefighter Support Account (GFR)	132,000			132,000
Motor Vehicle Safety Impact Restricted Account	2,600,000			2,600,000
Public Safety Honoring Heroes Account (GFR)	100,000			100,000
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GFR)	77,800			77,800
Statewide Warrant Ops (GFR)	586,200			586,200
Transfers	1,694,000	(654,300)		1,039,700
UHP Aero Bureau Restricted Account (GFR)	211,900			211,900
Utah Law Enforcement Memorial Support Restr. Acct (GFR)	17,500			17,500
Pass-through	4,580,800	(4,564,200)		16,600
Beginning Nonlapsing	3,400,000	(3,050,000)		350,000
Closing Nonlapsing		(350,000)		(350,000)
<b>Total</b>	<b>\$130,062,600</b>	<b>(\$9,542,600)</b>	<b>(\$65,000)</b>	<b>\$120,455,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Aero Bureau	1,006,600			1,006,600
CITS Administration	530,900			530,900
CITS Bureau of Criminal Identification	17,752,600	(5,177,300)	(65,000)	12,510,300
CITS Communications	8,903,900	944,500		9,848,400
CITS State Bureau of Investigation	3,340,900	120,000		3,460,900
CITS State Crime Labs	9,969,300	(3,240,000)		6,729,300
Department Commissioner's Office	4,456,700			4,456,700
Department Fleet Management	506,100			506,100
Department Grants	2,816,100	(244,300)		2,571,800



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Public Safety Programs and Operations**

*Operating and Capital Budgets*

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Department Intelligence Center	1,115,300			1,115,300
Fire Marshall - Fire Fighter Training	1,704,900	(313,000)		1,391,900
Fire Marshall - Fire Operations	3,103,700	314,600		3,418,300
Highway Patrol - Administration	1,284,800			1,284,800
Highway Patrol - Commercial Vehicle	4,051,200			4,051,200
Highway Patrol - Federal/State Projects	6,429,900	(2,355,100)		4,074,800
Highway Patrol - Field Operations	49,916,600	(110,300)		49,806,300
Highway Patrol - Protective Services	5,465,400	554,200		6,019,600
Highway Patrol - Safety Inspections	556,900	(36,000)		520,900
Highway Patrol - Special Enforcement	614,900			614,900
Highway Patrol - Special Services	3,859,400	100		3,859,500
Highway Patrol - Technology Services	1,410,500			1,410,500
Information Management - Operations	1,266,000			1,266,000
<b>Total</b>	<b>\$130,062,600</b>	<b>(\$9,542,600)</b>	<b>(\$65,000)</b>	<b>\$120,455,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	859	37		896
Vehicles	553			553



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Alcoholic Beverage Control Act Enforcement Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	3,869,900	330,100		4,200,000
Restricted Revenue		24,800		24,800
Beginning Nonlapsing	2,907,900	286,000		3,193,900
Closing Nonlapsing	(2,651,800)	(256,900)		(2,908,700)
<b>Total</b>	<b>\$4,126,000</b>	<b>\$384,000</b>	<b>\$0</b>	<b>\$4,510,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Alcoholic Beverage Control Act Enforcement Fund	4,126,000	384,000		4,510,000
<b>Total</b>	<b>\$4,126,000</b>	<b>\$384,000</b>	<b>\$0</b>	<b>\$4,510,000</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	31	1		32
Vehicles		40		40



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Public Safety**

**Local Government Emergency Response Loan Fund**

*Business-like Activities*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing		104,100		104,100
Closing Nonlapsing		(104,100)		(104,100)
<b>Total</b>	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Public Safety**

**Fire Academy Support Account**  
*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		6,000,000		6,000,000
<b>Total</b>	\$0	\$6,000,000	\$0	\$6,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Fire Academy Support Account		6,000,000		6,000,000
<b>Total</b>	\$0	\$6,000,000	\$0	\$6,000,000



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Public Safety**

**Firefighters Retirement Trust & Agency Fund**

*Fiduciary Funds*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		12,000,000		12,000,000
<b>Total</b>	\$0	\$12,000,000	\$0	\$12,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Firefighters Retirement Trust & AgencyFund		12,000,000		12,000,000
<b>Total</b>	\$0	\$12,000,000	\$0	\$12,000,000



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**State Treasurer**

**State Treasurer**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,003,300			1,003,300
Dedicated Credits Revenue	660,100			660,100
Unclaimed Property Trust	1,984,000			1,984,000
<b>Total</b>	<b>\$3,647,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Money Management Council	96,900			96,900
Treasury and Investment	1,573,700			1,573,700
Unclaimed Property	1,976,800			1,976,800
<b>Total</b>	<b>\$3,647,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,647,400</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	22			22
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
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**Utah Communications Authority**

**Administrative Services Division**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Computer Aided Dispatch (GFR)	2,573,500	(2,573,500)		
E-911 Emergency Services (GFR)	2,990,600			2,990,600
Utah Statewide Radio System Restricted Account (GFR)	7,000,000			7,000,000
<b>Total</b>	<b>\$12,564,100</b>	<b>(\$2,573,500)</b>	<b>\$0</b>	<b>\$9,990,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
911 Division	5,564,100	(2,573,500)		2,990,600
Administrative Services Division	7,000,000			7,000,000
<b>Total</b>	<b>\$12,564,100</b>	<b>(\$2,573,500)</b>	<b>\$0</b>	<b>\$9,990,600</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Restricted Account Transfers - EOCJ**

**Employability to Careers Program Restricted Account**

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		9,000,000		9,000,000
<b>Total</b>	\$0	\$9,000,000	\$0	\$9,000,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Employability to Careers Program Restricted Account		9,000,000		9,000,000
<b>Total</b>	\$0	\$9,000,000	\$0	\$9,000,000



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2019

**Restricted Account Transfers - EOCJ**

GFR - DNA Specimen Account  
*Restricted Fund and Account Transfers*

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

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - DNA Specimen Account	216,000			216,000
<b>Total</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>



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**Restricted Account Transfers - EOCJ**

GFR - Firearm Safety

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	24,800		(24,800)	
<b>Total</b>	<b>\$24,800</b>	<b>\$0</b>	<b>(\$24,800)</b>	<b>\$0</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Firearm Safety Account	24,800		(24,800)	
<b>Total</b>	<b>\$24,800</b>	<b>\$0</b>	<b>(\$24,800)</b>	<b>\$0</b>



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**Restricted Account Transfers - EOCJ**

**GFR - Indigent Defense Resources Account**

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,221,700			1,221,700
<b>Total</b>	<b>\$1,221,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,700</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Indigent Defense Resources Account	1,221,700			1,221,700
<b>Total</b>	<b>\$1,221,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
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## Intent Language

### **Attorney General**

1. *The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measures: (1) The Attorney General's Office shall represent, defend and advise the State of Utah, its elected officials and nearly 200 State agencies, boards and committees, as well as, when appropriate, its systems of public- and higher- education, in civil, criminal, appellate and administrative matters; (2) The Attorney General's Office shall hire and mentor attorneys, investigators and staff to contribute positively to the Office while demonstrating professionalism and integrity in the handling of complex legal issues; (3) The Attorney General's Office shall adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the Office by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Attorney General - Children's Justice Centers**

2. *The Legislature intends that the Attorney General's Office's report on the following performance measures for the Children's Justice Centers line item, whose mission is "to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center, to facilitate healing for children and caregivers, and to utilize the multidisciplinary approach to foster more collaborative and efficient case investigations": (1) Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children (Target = 88.7%); (2) Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC (Target = 90.9%); (3) Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT (Target = 89.1%), by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Attorney General - Contract Attorneys**

3. *The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measure: (1) Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Attorney General - Domestic Violence**

4. *The Legislature intends that the Attorney General's Office report on the following performance measures related to Domestic Violence funding, whose mission for this funding is "to train municipal and county attorneys in the prosecution of domestic violence offenses": (1) The Attorney General's Office shall provide at least one formal domestic violence training opportunity per year and shall integrate domestic violence oversight and training into prosecutorial education within the department by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for  
Executive Offices and Criminal Justice  
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## Intent Language

### **Attorney General - Prosecution Council**

5. *The Legislature intends that the Attorney General's Office report on the following performance measures for the Utah Prosecution Council (UPC), whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors": (1) UPC will hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training, impaired driving training, sexual assault training and white collar crime training; (2) UPC will hold New County Attorney Training every four (4) years or as new County Attorney's take office; (3) UPC will provide services to prosecutors statewide that include maintaining UPC's webpage to include current and future training opportunities, recent case summaries, resource prosecutor information, prosecutor offices contact information, and other prosecutor requested information as well as the Prosecutor Google Forum where prosecutors can pose questions and share information with other prosecutors by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Board of Pardons and Parole**

6. *The Legislature intends that the Board of Pardons and Parole report on the following performance measures for their line item, whose mission is "The mission of the Utah Board of Pardons and Parole is to provide fair and balanced release, supervision, and clemency decisions that address community safety, victim needs, offender accountability, risk reduction, and reintegration." (1) percent of decisions completed within 7 Days of the Hearing (Target 75%), (2) percent of results completed within 3 Days of decision (Target 90%), (3) percent of mandatory JRI (77-27-5.4) time cuts processed electronically (Target 90%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Corrections - Corrections Programs and Operations**

7. *The Legislature intends that the Department of Corrections report on the following performance measures for the Programs and Operations line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) AP&P: Percentage of offender discharging supervision successfully (2) DPO: Rate of disciplinary events inside the prisons (3) IPD: Percentage of inmates in state prisons actively involved in programs or classes by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Corrections - Department Medical Services**

8. *The Legislature intends that the Department of Corrections report on the following performance measures for the Medical Services line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of Health Care Requests closed out within 3 business days of submittal, (2) Percentage of Dental Requests closed out within 7 days of submittal, (3) Average number of days after intake for an inmate to be assigned a mental health level, by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



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## Intent Language

### **Corrections - Jail Contracting**

9. *The Legislature intends that the Department of Corrections report on the following performance measures for the Jail Contracting line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Rate of positive urinalysis tests in jails (for state inmates), (2) Rate of disciplinary events inside the jails (for state inmates), (3) Percentage of state inmates in county jails actively involved in programs or classes, by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Corrections - Utah Correctional Industries**

10. *The Legislature intends that the Department of Corrections report on the following performance measures for the Utah Correctional Industries line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of UCI graduates who gain employment within the first two quarters post-release (2) Percentage of work-eligible inmates employed by UCI in prison , (3) Percentage of workers leaving UCI who are successfully completing the program by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Courts - Administration**

11. *The Legislature intends that the Utah State Courts report on the following performance measures for their Administration line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures, (2) Access and Fairness Survey re satisfaction with my experience in court question, as per the published Utah State Courts Performance Measures (Target 90%), (3) Clearance rate in all courts, as per the published Utah State Courts Performance Measures (Target 100%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Courts - Contracts and Leases**

12. *The Legislature intends that the Utah State Courts report on the following performance measure for their Contract and Leases line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Execute and administer required contracts within the terms of the contracts and appropriations (Target 100%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Courts - Grand Jury**

13. *The Legislature intends that the Utah State Courts report on the following performance measure for their Grand Jury line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Administer called Grand Juries (Target 100%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Courts - Guardian ad Litem**

14. *The Legislature intends that the Guardian ad Litem report on the seven performance measures for their line item found in the Utah Office of Guardian ad Litem and CASA Annual Report by October 15, 2018 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for  
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## Intent Language

### **Courts - Jury and Witness Fees**

15. *The Legislature intends that the Utah State Courts report on the following performance measure for their Jury and Witness Fees line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Timely pay all required jurors, witnesses and interpreters (Target 100%), by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Governor's Office - CCJJ Jail Reimbursement**

16. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures the for Jail Reimbursement, line item, whose mission is to "reimburse up to 50 percent of the average final daily incarceration rate to house an inmate in county jails for (1) felony offenders placed on probation and given jail time as a condition of probation; and (2) parolees on a 72 hour hold." (1) Percent of the 50 percent of the average final daily incarceration rate paid to counties (Target equal = 87 percent) by October 15, 2019 to the Executive Offices and Criminal Justice Subcommittee.*

### **Governor's Office - Commission on Criminal and Juvenile Justice**

17. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Commission on Criminal and Juvenile Justice, line item whose mission is to "(a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and (c) coordinate statewide efforts to reduce crime and victimization in Utah": (1) Percent of victim reparations claims processed within 30 days or less (Target= 75%); (2) number of grants monitored (Target =143 or 55%); (3) Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ JRI guidelines that volunteer to receive a risk and needs screen (Target=65%) by October 15, 2019 to the Executive Offices and Criminal Justice Subcommittee.*

### **Governor's Office - GOMB - Operations and Policy**

18. *The Legislature intends that the Governor's Office report on the following performance measure for the Employability to Careers Program: (1) Outcomes for all measures established by the Employability to Careers Program Board (Targets will be set by the board) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Governor's Office**

19. *The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office line item: (1) Number of registered voters and the percentage that voted during the November 2018 general election (Target = increased turnout compared to the 2014 mid-term election); (2) Number of constituent affairs responses (A baseline will be established for this new measure at the end of FY 2018) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Governor's Office - Governor's Office of Management and Budget**

20. *The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is "To create more value for every tax dollar invested": (1) Establish SUCCESS Plus programs and measures (Target = identify 25 programs and establish baseline measures for these programs) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for  
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## Intent Language

### **Governor's Office - Indigent Defense Commission**

21. *The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Indigent Defense Commission, line item whose mission is "to assist the state in meeting the state's obligations for the provision of indigent criminal defense services, consistent with the United States Constitution, the Utah Constitution, and state law.": (1) Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the system, through regionalization (Target=20%); (2) Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers, to address distinct areas of specialization in indigent defense representation in juvenile and criminal courts. (Target 30%); and (3) Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense representation through: independently-administered defense resources that allow defense counsel to provide the effective assistance of counsel (Target 40%).*

### **Governor's Office - School Readiness Initiative**

22. *The Legislature intends that the Governor's Office report on the following performance measure for the School Readiness Initiative line item, whose mission is "to oversee the High Quality School Readiness Grant Program and Pay-for-Success School Readiness Program": (1) The change in scores on the Peabody Picture Vocabulary Test (PPVT) from the start to the end of a preschool year, among four-year-old students participating in the programs (Target = mean post-test score above 85) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Juvenile Justice Services - Programs and Operations**

23. *The Legislature intends that the Department of Human Services, Division of Juvenile Justice Services report on the following performance measures for the DHS Juvenile Justice Services (KJAA) line item, whose mission is "To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe": (1) Percent of youth free of new charges while in diversion from detention programming (Target = 95%), (2) Percent of youth without a new felony charge within 360 days of release from community residential programs (Target = 85%), and (3) Percent of youth without a new felony charge within 360 days of release from long-term secure care (Target = 75%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Office of the State Auditor - State Auditor**

24. *The Legislature intends that the Office of the State Auditor report on the following performance measures for the Office of the State Auditor line item, whose mission is "to provide Utah taxpayers and government officials with an independent assessment of financial operation, statutory compliance, and performance management for state and local government.": (1) Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR (Target = 65%); (2) State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days) (Target = 153 days or less); (3) State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days). Federal requirement is nine months. (Target = 184 days or less); (4) Monitoring of CPA firms performing local government financial audits. (Target = 100% over an ongoing three-year period) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



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## Intent Language

### **Public Safety - Alcoholic Beverage Control Act Enforcement Fund**

25. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Alcoholic Beverage Control Act Enforcement Fund line item, whose mission is "to enforce the state laws and regulations governing the sale and use of alcoholic beverages in a manner that provides a safe and secure environment" (1) percentage of covert operations initiated by intelligence (Target=80 percent), (2) percentage of licensees that did not sell to minors (Target=90 percent), (3) rate of alcohol-related crash fatalities per 100 million vehicle miles traveled (Target=0.10) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Division of Homeland Security - Emergency and Disaster Management**

26. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Division of Homeland Security – Emergency and Disaster Management line item, (1) distribution of funds for appropriate and approved expenses (Target 100%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Driver License**

27. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Driver License line item, whose mission is "to license and regulate drivers in Utah and promote public safety" (1) average customer wait time measured in 13 driver license field offices (Target=8 minutes), (2) average customer call wait time (Target=30 seconds), (3) percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process (Target=25 percent improvement) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Emergency Management**

28. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management line item, whose mission is "to unite the emergency management community and to coordinate the efforts necessary to mitigate, prepare for, respond to, and recover from emergencies, disasters, and catastrophic events" (1) percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation (Target=100 percent), (2) percentage of personnel that have completed the required National Incident Management System training (Target=100 percent), (3) percentage of 98 state agencies that have updated their Continuity of Operation Plans (Target=100 percent) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Emergency Management - National Guard Response**

29. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management - National Guard Response line item, (1) distribution of funds as reimbursement to the National Guard of authorized and approved expenses (Target 100%) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Highway Safety**

30. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Highway Safety line item, whose mission is "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utah's roadways" (1) percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey (Target=greater than 85 percent), (2) number of motor vehicle crash fatalities (Target=2 percent reduction), (3) number of pedestrian fatalities (Target=3 percent reduction) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



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## Intent Language

### **Public Safety - Peace Officers' Standards and Training**

31. *The Legislature intends that the Department of Public Safety report on the following performance measures for their Peace Officers' Standards and Training line item, whose mission is "to provide law enforcement with leadership and innovative training while enhancing the integrity of the profession" (1) percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process (Target=25 percent improvement), (2) percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council (Target=95 percent), (3) percentage of law enforcement officers completing 40 hours of mandatory annual training (Target= 100 percent) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **Public Safety - Public Safety Programs and Operations**

32. *The Legislature intends that the Department of Public Safety explore opportunities for reimbursement for state and local search and rescue services, including costs incurred by the Department of Public Safety - Aero Bureau and local governments on federal public lands and report to the Executive Offices and Criminal Justice Appropriations Subcommittee by the end of the 2018 Interim.*
33. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Utah Highway Patrol in the Public Safety Programs and Operations line item, whose mission is "to provide professional police and traffic services and to protect the constitutional rights of all people in Utah" (1) percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process (Target=25 percent improvement) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*
34. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Forensic Services in the Public Safety Programs and Operations line item, whose mission is "to provide a safe and secure environment for the citizens of Utah through the application of the forensic sciences" (1) median DNA case turnaround time (Target=60 days) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*
35. *The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Criminal Identification in the Public Safety Programs and Operations line item, whose mission is "to provide public safety agencies and the general public with technical services, expertise, training, criminal justice information, permits and related resources" (1) percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue (Target=5 working days) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*

### **State Treasurer**

36. *The Legislature intends that the State Treasurer's Office report on the following performance measures for the State Treasurer line item, whose mission is "To serve the people of Utah by safeguarding public funds, prudently managing and investing the State's financial assets, borrowing from the capital markets at the lowest prudently available cost to taxpayers, and reuniting individuals and businesses with their unclaimed property.": (1) Spread Between PTIF Interest Rate and Benchmark Rate (Target = 0.30%) (2) Ratio of Claim Dollars Paid to Claim Dollars Collected (Target = 50%), and (3) Total Value of Unclaimed Property Claims Paid (Target = \$20 Million) by October 15, 2019 to the Executive Offices and Criminal Justice Appropriations Subcommittee.*



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Intent Language

**Utah Communications Authority - Administrative Services Division**

37. *The Legislature intends that the Utah Communications Authority, whose mission is to "(a) provide administrative and financial support for statewide 911 emergency services; and (b) establish and maintain a statewide public safety communications network," report on the following performance measures: 1) the Utah Communications Authority shall maintain the statewide public safety communications network in a manner that maximizes network availability for its users; 2) promulgate best practices and other guidance for PSAPs across Utah; 3) ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization.*

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Sen. Daniel W. Thatcher, Co-Chair

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Rep. Eric K. Hutchings, Co-Chair

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Rep. Bruce R. Cutler, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for  
Executive Offices and Criminal Justice  
For the Year Ending June 30, 2018

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Adult Probation and Parole Agents	(130,000)		(130,000)
Child Welfare Revisions Appropriation Recovery (SB0079, 2016GS)	(155,800)		(155,800)
DNA Supplies	(112,900)		(112,900)
DUI Enforcement Funding (HB0120, 2016GS)		(100,000)	(100,000)
Emergency Management Unspent Funds	(13,100)		(13,100)
Facial Recognition Software/Password Mgt	(300)		(300)
Gunnison Prison Operation Costs	(1,011,100)		(1,011,100)
Justice Reinvestment Initiative Savings (HB0348, 2015 GS)	(320,400)		(320,400)
Motorcycle Education Nonlapsing Balance		(224,300)	(224,300)
Reduced Operational Costs (Food, Services, Transportation, Etc.)	(4,013,200)		(4,013,200)
Uninsured Motorist Program Reduction		(1,057,400)	(1,057,400)
Vacancy Savings, Current Expense, etc.		(1,500,000)	(1,500,000)
Vehicle Fuel Savings	(25,000)		(25,000)
Total:	(\$5,781,800)	(\$2,881,700)	(\$8,663,500)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Operating and Capital Budgets**

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	265,305,100	2,000,000	(5,781,800)	(3,781,800)
Dept. of Public Safety Rest. Acct.	19,926,300		(1,600,000)	(1,600,000)
Motorcycle Education	335,500		(224,300)	(224,300)
Uninsured Motorist I.D.	2,373,100		(1,057,400)	(1,057,400)
Beginning Nonlapsing	394,300	11,251,900		11,251,900
Closing Nonlapsing	580,700	(13,236,500)		(13,236,500)
<b>Total</b>	<b>\$288,915,000</b>	<b>\$15,400</b>	<b>(\$8,663,500)</b>	<b>(\$8,648,100)</b>

<b>Agency</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Attorney General	13,771,900		(88,500)	(88,500)
Corrections	186,819,900		(5,500,000)	(5,500,000)
Courts	58,290,000	15,400	(67,300)	(51,900)
Public Safety	30,033,200		(3,007,700)	(3,007,700)
<b>Total</b>	<b>\$288,915,000</b>	<b>\$15,400</b>	<b>(\$8,663,500)</b>	<b>(\$8,648,100)</b>

<b>FTE / Other</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Vehicles		6		6

<b>State Fund Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	265,305,100	2,000,000	(5,781,800)	(3,781,800)
<b>Total</b>	<b>\$265,305,100</b>	<b>\$2,000,000</b>	<b>(\$5,781,800)</b>	<b>(\$3,781,800)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Attorney General**

Attorney General

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	13,771,900		(88,500)	(88,500)
<b>Total</b>	<b>\$13,771,900</b>	<b>\$0</b>	<b>(\$88,500)</b>	<b>(\$88,500)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Civil	13,771,900		(88,500)	(88,500)
<b>Total</b>	<b>\$13,771,900</b>	<b>\$0</b>	<b>(\$88,500)</b>	<b>(\$88,500)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Board of Pardons and Parole**

Board of Pardons and Parole

*Operating and Capital Budgets*

FTE / Other	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Vehicles		6		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Corrections**

**Corrections Programs and Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	186,819,900		(5,500,000)	(5,500,000)
<b>Total</b>	<b>\$186,819,900</b>	<b>\$0</b>	<b>(\$5,500,000)</b>	<b>(\$5,500,000)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Adult Probation and Parole Programs	67,902,700		(130,000)	(130,000)
Department Executive Director	6,057,200		(300)	(300)
Prison Operations Central Utah/Gunnison	40,211,900		(1,011,100)	(1,011,100)
Prison Operations Draper Facility	72,648,100		(4,358,600)	(4,358,600)
<b>Total</b>	<b>\$186,819,900</b>	<b>\$0</b>	<b>(\$5,500,000)</b>	<b>(\$5,500,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Courts**

**Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	47,989,000		(7,300)	(7,300)
<b>Total</b>	<b>\$47,989,000</b>	<b>\$0</b>	<b>(\$7,300)</b>	<b>(\$7,300)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
District Courts	47,989,000		(7,300)	(7,300)
<b>Total</b>	<b>\$47,989,000</b>	<b>\$0</b>	<b>(\$7,300)</b>	<b>(\$7,300)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Courts**

**Guardian ad Litem**

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	7,722,000		(60,000)	(60,000)
<b>Total</b>	<b>\$7,722,000</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>(\$60,000)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Guardian ad Litem	7,722,000		(60,000)	(60,000)
<b>Total</b>	<b>\$7,722,000</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>(\$60,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Courts**

**Jury and Witness Fees**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,604,000	2,000,000		2,000,000
Beginning Nonlapsing	(1,885,900)	876,300		876,300
Closing Nonlapsing	2,860,900	(2,860,900)		(2,860,900)
<b>Total</b>	<b>\$2,579,000</b>	<b>\$15,400</b>	<b>\$0</b>	<b>\$15,400</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Jury, Witness, and Interpreter	2,579,000	15,400		15,400
<b>Total</b>	<b>\$2,579,000</b>	<b>\$15,400</b>	<b>\$0</b>	<b>\$15,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
Executive Offices and Criminal Justice  
For the Year Ending June 30, 2018

Public Safety

Division of Homeland Security - Emergency and Disaster Management

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Beginning Nonlapsing	2,280,200	10,375,600	10,375,600
Closing Nonlapsing	(2,280,200)	(10,375,600)	(10,375,600)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Public Safety**

**Driver License**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Dept. of Public Safety Rest. Acct.	18,602,500		(1,500,000)	(1,500,000)
Motorcycle Education	335,500		(224,300)	(224,300)
Uninsured Motorist I.D.	2,373,100		(1,057,400)	(1,057,400)
<b>Total</b>	<b>\$21,311,100</b>	<b>\$0</b>	<b>(\$2,781,700)</b>	<b>(\$2,781,700)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Driver Services	18,602,500		(1,500,000)	(1,500,000)
Motorcycle Safety	335,500		(224,300)	(224,300)
Uninsured Motorist	2,373,100		(1,057,400)	(1,057,400)
<b>Total</b>	<b>\$21,311,100</b>	<b>\$0</b>	<b>(\$2,781,700)</b>	<b>(\$2,781,700)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Public Safety**

**Emergency Management**  
*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	1,439,200		(13,100)	(13,100)
<b>Total</b>	<b>\$1,439,200</b>	<b>\$0</b>	<b>(\$13,100)</b>	<b>(\$13,100)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Emergency Management	1,439,200		(13,100)	(13,100)
<b>Total</b>	<b>\$1,439,200</b>	<b>\$0</b>	<b>(\$13,100)</b>	<b>(\$13,100)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Public Safety**

Highway Safety

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Dept. of Public Safety Rest. Acct.	1,323,800		(100,000)	(100,000)
<b>Total</b>	<b>\$1,323,800</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Highway Safety	1,323,800		(100,000)	(100,000)
<b>Total</b>	<b>\$1,323,800</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Public Safety**

**Public Safety Programs and Operations**

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	5,959,100		(112,900)	(112,900)
<b>Total</b>	<b>\$5,959,100</b>	<b>\$0</b>	<b>(\$112,900)</b>	<b>(\$112,900)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
CITS State Crime Labs	5,959,100		(112,900)	(112,900)
<b>Total</b>	<b>\$5,959,100</b>	<b>\$0</b>	<b>(\$112,900)</b>	<b>(\$112,900)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the Year Ending June 30, 2018

**Public Safety**

Local Government Emergency Response Loan Fund

*Business-like Activities*

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		104,100		104,100
Closing Nonlapsing		(104,100)		(104,100)
<b>Total</b>	\$0	\$0	\$0	\$0

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Sen. Daniel W. Thatcher, Co-Chair

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Rep. Eric K. Hutchings, Co-Chair

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Rep. Bruce R. Cutler, Vice Chair

OFFICE OF THE  
LEGISLATIVE  
FISCAL  
ANALYST

JONATHAN C. BALL  
DIRECTOR

**MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE**

**FROM:** Daniel Thatcher, EOCJ Senate Chair  
Eric Hutchings, EOCJ House Chair  
Bruce Cutler, ECOJ House Vice-Chair

**DATE:** February 2, 2018

**SUBJECT:** Commission on Federalism Funding Transfer

The Executive Offices and Criminal Justice Appropriations Subcommittee passed the elimination of the \$250,000 appropriation of the Constitutional Defense Restricted Account to the Governor's Office for the Commission on Federalism program. The subcommittee made available \$157,500 of General Fund by appropriating these funds to the Attorney General's Office. In turn, the subcommittee passed a motion to make these funds available to the Executive Appropriations Committee with the recommendation to appropriate the funds to the Office of Legislative Research and General Counsel to be used for the Commission on Federalism.

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