

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subette/Target
General Fund	404,649,100	411,101,900	411,101,900	
General Fund, One-time	(485,700)	88,000	88,000	
Transportation Fund	5,495,500	5,368,300	5,368,300	
Federal Funds	44,404,000	52,184,000	52,184,000	
Dedicated Credits Revenue	37,768,900	38,358,300	38,358,300	
Sale of Fixed Assets		60,100	60,100	
Dedicated Credits - Land Grant	34,000			
Restricted Revenue	1,196,000	2,000,000	2,000,000	
GFR - Alternative Dispute Resolution	144,400	144,400	144,400	
GFR - Children's Legal Defense	610,300	624,800	624,800	
GFR - Commerce Service	416,600	407,400	407,400	
GFR - Court Trust Interest	273,000	300,000	300,000	
GFR - Drug Forfeiture	200,000			
GFR - Environmental Quality	200,000	200,000	200,000	
GFR - Fire Academy Support	2,190,600	3,233,600	3,233,600	
GFR - Guardian Ad Litem Services	230,000	233,700	233,700	
GFR - Non-Judicial Assessment	752,700	752,500	752,500	
GFR - Nuclear Oversight	1,793,300	1,793,300	1,793,300	
GFR - Online Court Assistance		35,000	35,000	
GFR - Public Safety Support	2,856,100	2,971,700	2,971,700	
GFR - State Court Complex	3,500,000	3,500,000	3,500,000	
GFR - Statewide Warrant Ops	397,100	397,100	397,100	
GFR - Substance Abuse Prevention	319,300	348,800	348,800	
GFR - Tobacco Settlement	622,100	352,800	352,800	
GFR - Transcriptions	200,000	250,000	250,000	
TFR - Motorcycle Education	175,300	175,400	175,400	
TFR - Public Safety	15,090,100	15,886,300	15,886,300	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Antitrust Revolving	159,900	159,300	159,300	
Crime Victims Reparation Trust	734,200	769,500	769,500	
Olympic Special Revenue	216,200	341,700	341,700	
Unclaimed Property Trust	1,130,400	1,119,000	1,119,000	
Youth Crime Victims Restitution	500,000	500,000	500,000	
Transfers	362,200	55,000	55,000	
Transfers - Administrative Services	162,000	162,000	162,000	
Transfers - Child Nutrition	610,900	594,400	594,400	
Transfers - Commission on Criminal and Juvenile Justice	3,507,500	2,250,600	2,250,600	
Transfers - Comp Emergency Mgt	25,000	25,000	25,000	
Transfers - Department of Community and Economic Development	400,000	300,000	300,000	
Transfers - Environmental Quality	4,000	4,000	4,000	
Transfers - Health	6,000	6,000	6,000	
Transfers - Human Services	11,489,400	158,800	158,800	
Transfers - Medicaid	1,950,000	1,934,900	1,934,900	

Transfers - Natural Resources	3,000	3,000	3,000
Transfers - Other Agencies	1,598,700	1,514,700	1,514,700
Transfers - Other Funds	40,000	10,778,700	10,778,700
Transfers - Trust Lands Administration	25,000	25,000	25,000
Transfers - Within Agency	3,500		
Transfers - Workforce Services	4,000	4,000	4,000
Transfers - Youth Corrections	400,000		
Other Financing Sources	25,000		
Pass-through	465,200	465,200	465,200
Beginning Nonlapsing	9,136,839	1,455,700	1,455,700
Closing Nonlapsing	698,371	(1,206,900)	(1,206,900)
Lapsing Balance	(553,600)		
Total	\$557,696,510	\$563,747,100	\$563,747,100
			\$0

Total State Funds	404,163,400	411,189,900	411,189,900
-------------------	-------------	-------------	-------------

Programs

Governor's Office	30,369,700	27,201,500	27,201,500
State Auditor	3,591,500	3,274,600	3,274,600
State Treasurer	2,199,200	2,107,400	2,107,400
Attorney General	30,782,600	30,480,100	30,480,100
Corrections	195,022,200	195,932,600	195,932,600
Board of Pardons and Parole	2,728,900	2,573,700	2,573,700
Youth Corrections	89,548,700	88,505,000	88,505,000
Courts	98,544,510	98,742,600	98,742,600
Public Safety	104,909,200	114,929,600	114,929,600
Total	\$557,696,510	\$563,747,100	\$563,747,100
			\$0

FTE/Other

Total FTE	5,418	6,381	6,381
Vehicles	1,411	1,410	1,410

Internal Service Funds	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/LFA
Revenues	1,927,500	1,820,800	1,820,800	
Full Time Equivalent Employees	10	10	10	
Authorized Capital Outlay		417,000	417,000	

Sen. Chris Butters, Co-Chair

Rep. A. Lamont Tyler, Co-Chair

Intent Language

Governor's Office

1. *It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.*

Governor's Office - Elections

2. *It is the intent of the Legislature that funding for Elections be nonlapsing.*

Governor's Office - Commission for Women and Families

3. *It is the intent of the Legislature that funding for the Commission on Women and Families be nonlapsing.*

Governor's Office - Emergency Fund

4. *It is the intent of the Legislature that funding for the Emergency Fund be nonlapsing.*

Governor's Office - Office of Planning and Budget

5. *It is the intent of the Legislature that funding for the Office of Planning and Budget be nonlapsing.*

Governor's Office - Commission on Criminal and Juvenile Justice

6. *It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice be nonlapsing.*

Governor's Office - RS-2477 Rights of Way

7. *It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature during each General Session detailing activities funded within this line item.*
8. *It is the intent of the Legislature that funding for RS-2477 Rights of Way be nonlapsing.*

State Auditor

9. *It is the intent of the Legislature that funding for the State Auditor be nonlapsing.*

State Treasurer

10. *It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.*

Attorney General

11. *It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.*

Attorney General - Child Protection

12. *It is the intent of the Legislature that funding for Child Protection be nonlapsing.*
13. *It is the intent of the Legislature that the Division of Services for People with Disabilities, through the Attorney General's Office, continue to seek dismissal of the Lisa P. Settlement agreement at the earliest possible date. It is also the intent of the Legislature that the Division and the Attorney General's Office provide a written report on the status of the Lisa P. agreement during each 2001 interim meeting of the Health and Human Services Interim Committee, beginning in April, until the settlement agreement is finally dismissed. It is also the intent of the Legislature that the Division and the Attorney General's Office report on status of the Lisa P. Settlement agreement to the 2002 Health and Human Services Appropriations Subcommittee and the Executive Offices and Criminal Justice Appropriations Subcommittee at their next meeting.*

Attorney General - Financial Crime

14. *It is the intent of the Legislature that funding for Financial Crime be nonlapsing.*

Attorney General - Children's Justice Centers

15. *It is the intent of the Legislature that funding for Children's Justice Centers be nonlapsing.*

Attorney General - Antitrust Prosecution

16. *It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.*

Attorney General - Prosecution Council

17. *It is the intent of the Legislature that funding for the Prosecution Council be nonlapsing.*

Attorney General - Domestic Violence

18. *It is the intent of the Legislature that funding for Domestic Violence be nonlapsing.*

Corrections - Administration

19. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

Corrections - Field Operations

20. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

Corrections - Institutional Operations

21. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

Corrections - Draper Medical Services

22. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

Corrections - Utah Correctional Industries

23. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

24. *It is the intent of the Legislature that the Utah Correctional Industries Board be authorized to approve increases in FTE for the Division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.*

Corrections - Jail Reimbursement

25. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

Corrections - Jail Contracting

26. *It is the intent of the Legislature that General Funds for FY 2002 for the Department be Non-lapsing*

ISF - Correction - ISF - Corrections Internal Service Fund

27. *It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.*

28. *Billing Rate - \$250 per device per month.*

Board of Pardons and Parole

29. *It is the intent of the Legislature that General Funds for FY 2002 for the Board be non-lapsing.*

Youth Corrections - Services

30. *It is the intent of the Legislature that General Funds for FY 2002 for the Division be non-lapsing.*

31. *It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible increase, the utilization of community based alternatives to secure incarceration of youth in the custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.*

Youth Corrections - Youth Parole Authority

32. *It is the intent of the Legislature that General Funds for FY 2002 for the Division be non-lapsing.*

Courts - Administration

33. *It is the intent of the Legislature that the funds for the Courts be non-lapsing*

34. *It is the intent of the Legislature that any funds received by the Courts pursuant to Title IV-D of the Social Security Act up to \$152,800 be used to fund the creation of a domestic relations court commissioner position and related staff in the Fourth Judicial District and for other child support entitites..*
35. *It is the intent of the Legislature that the Utah Substance Abuse and Anti-Violence Council (USAAV), through its Treatment committee, initiate a statewide review and evaluation of Utah's substance abuse treatment programs for criminal justice referrals.*

As appropriate, USAAV may contract with research professionals to conduct an in-depth process and outcome evaluation of drug courts and other treatment programs within the Department of Corrections, local county jails, and other treatment settings. Research should a) assess the current demand for treatment and availability of programs and resources, b) review the programmatic and cost effectiveness of current programs, and c) make recommendations for best practices to maximize treatment availability.

Funding will be provided through current appropriations and federal grants to CCJJ/USAAV and the Division of Substance Abuse. Findings and recommendations will be reported to the Legislature through progress reports submitted to the Judiciary Interim Committee and the Law Enforcement and Criminal Justice Interim Committee during their October 2001 meetings and to the Executive Office and Criminal Justice Joint Appropriations Committee during one of its January 2002 meetings.

36. *It is the intent of the Legislature that for every \$50,000 in accumulated fiscal note driven costs to the courts in any given year, that the courts be authorized an additional clerk FTE. These FTE clerk increases are to be included in all subsequent budget submittals under the appropriate appeals, trial, or juvenile court program budget category.*

Courts - Contracts and Leases

37. *It is the intent of the Legislature that the funds for the Courts Contracts and Leases be non-lapsing*

Courts - Grand Jury

38. *It is the intent of the Legislature that the funds for the Courts Grand Jury be non-lapsing*

Courts - Guardian ad Litem

39. *It is the intent of the Legislature that the funds for the Courts Guardian Ad Litem be non-lapsing*

Public Safety - Commissioner's Office

40. *It is the intent of the Legislature that receipts above \$15,000 of reimbursable flight time for the Department of Public Safety's aircraft be non-lapsing and used only to replace aircraft engines and related parts.*

41. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Comprehensive Emergency Management

42. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Safety Promotion

43. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Peace Officers' Standards and Training

44. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Investigative and Technical Services

45. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Liquor Law Enforcement

46. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing.*

Public Safety - Driver License

47. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Utah Highway Patrol Division

48. *It is the intent of the Legislature that the Office of Highway Safety, as consistent with Federal law, may transfer Federal Funds from this line item of appropriation to other items of appropriation when necessary.*

49. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Information Management

50. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Public Safety - Fire Marshal

51. *It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing*

Rates and Fees

Public Safety - Investigative and Technical Services

1.	Fingerprints Olympic/Other	10.00
2.	Firearms Instructor Renewal	25.00

Public Safety - Driver License

3.	Commercial driver school annual original license	80.00
4.	Commercial driver school annual renewal license	50.00
5.	Commercial driver school duplicate license	5.00
6.	Commercial driver school annual instructor license	15.00
7.	Commercial driver school annual instructor renewal license	10.00
8.	Commercial driver school duplicate instructor	3.00
9.	Commercial Driver School Branch Office Annual Original License	20.00
10.	Commercial Driver School Branch Office Annual Renewal License	20.00
11.	Commercial Driver School Branch Office Reinstatement Fee	25.00
12.	Commercial Driver School Instructor School Reinstatement Fee	25.00
13.	CDL Intra-state Medical Waiver Fee	25.00
14.	Certified Record (includes MVR): first 15 pages	9.00
15.	Certified Record (includes MVR): 16 to 30 pages	14.00
16.	Certified Record (includes MVR): 31 to 45 pages	19.00
17.	Certified Record (includes MVR): 46 or more pages	24.00
18.	Per se Arrest Copies	5.00
19.	Refusal Arrest Copies	5.00
20.	Officer's Accident Report Copies	5.00
21.	Court Conviction Copies	5.00
22.	Copy of any other record or letter maintained by Driver's License Division	5.00
23.	Tape recording copy	5.00

Public Safety - Utah Highway Patrol Division

24.	Station Approval and Set Up	100.00
25.	Station Revocation Reinstatement	100.00
26.	Name or Address Change	100.00

27.	Annual Station License	25.00
28.	Station License Reinstatement	25.00
29.	Inspection Certification Fee (valid three years)	10.00
30.	Inspector Reinstatement If Suspended	10.00
31.	Inspector Reinstatement If Revoked	25.00
32.	Safety Inspection Manual	10.00

Public Safety - Fire Marshal

33.	Class I Liquid Petroleum Gas License	300.00
34.	Class II Liquid Petroleum Gas License	300.00
35.	Class III Liquid Petroleum Gas License	70.00
36.	Class IV Liquid Petroleum Gas License	100.00
37.	Branch Office Liquid Petroleum Gas License	225.00
38.	Liquid Petroleum Gas Certificate	30.00
39.	Liquid Petroleum Gas (dispenser Operator B)	10.00
40.	Duplicate Liquid Petroleum Gas License	30.00
41.	Liquid Petroleum Gas License Examination	20.00
42.	Liquid Petroleum Gas License Re-examination	20.00
43.	Liquid Petroleum Gas License Five year examination	20.00
44.	Plan Reviews: More than 5000 gallons of Liquid Petroleum Gas	90.00
45.	Plan Reviews: 5000 water gallons or less Liquid Petroleum Gas	45.00
46.	Plan Reviews: Special inspections (per hour)	30.00
47.	Plan Reviews: Re-inspection (3rd Inspection or more)	250.00
48.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Licenses	200.00
49.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Branch Office Licenses	100.00
50.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Certificate of Registration	30.00
51.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Duplicate Certificate of Registration	30.00
52.	Portable Fire Extinguisher and Automatic Fire Suppression Systems License Transfer	50.00
53.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Application for exemption	100.00
54.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Examinations	20.00
55.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Re-examinations	15.00
56.	Portable Fire Extinguisher and Automatic Fire Suppression Systems Five year examination	20.00
57.	Fireworks Display and Special Effects Operator	30.00

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Administration**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	71,742,900	70,339,000	70,339,000	
General Fund, One-time		88,000	88,000	
Federal Funds	122,000	122,000	122,000	
Dedicated Credits Revenue	1,092,800	1,022,000	1,022,000	
GFR - Alternative Dispute Resolution	144,400	144,400	144,400	
GFR - Children's Legal Defense	244,400	244,400	244,400	
GFR - Court Trust Interest	273,000	300,000	300,000	
GFR - Non-Judicial Assessment	752,700	752,500	752,500	
GFR - Online Court Assistance		35,000	35,000	
GFR - Substance Abuse Prevention	319,300	348,800	348,800	
GFR - Tobacco Settlement	193,700	193,700	193,700	
GFR - Transcriptions	200,000	250,000	250,000	
Transfers - Commission on Criminal and Juvenile Justice	651,400	632,700	632,700	
Transfers - Human Services		152,800	152,800	
Beginning Nonlapsing	948,200	251,000	251,000	
Closing Nonlapsing	(221,000)	(185,000)	(185,000)	
Total	\$76,463,800	\$74,691,300	\$74,691,300	\$0

Programs				
Supreme Court	1,980,300	1,899,800	1,899,800	
Law Library	534,900	506,500	506,500	
Court of Appeals	2,691,000	2,583,300	2,583,300	
Trial Courts	33,556,100	32,770,100	32,770,100	
Juvenile Courts	26,584,000	25,914,200	25,914,200	
Justice Courts	168,300	166,100	166,100	
Courts Security	2,216,000	2,216,000	2,216,000	
Administrative Office	3,119,000	3,134,200	3,134,200	
Judicial Education	355,800	437,500	437,500	
Data Processing	4,363,300	4,235,000	4,235,000	
Grants Program	895,100	828,600	828,600	
Total	\$76,463,800	\$74,691,300	\$74,691,300	\$0

FTE/Other			
Total FTE	1,220	1,220	1,220
Vehicles	160	160	160

Dedicated Credits Revenue Source **Amount**

2801 SALE OF SERVICES	9,000
2016 UTAH QUICK COURT FEE	15,000
2927 BAD DEBT COLLECTIONS	647,600
2934 PRIVATE/NON-PROFIT GRANTS	46,500
2015 ATTORNEY FEES FOR LIBRARY	10,000
2011 CTS CERTIF OF ADMISSION	6,000
2802 CONTRACTS FOR SERVICES	287,900
Total	<u><u>\$1,022,000</u></u>

Intent Language

It is the intent of the Legislature that any funds received by the Courts pursuant to Title IV-D of the Social Security Act up to \$152,800 be used to fund the creation of a domestic relations court commissioner position and related staff in the Fourth Judicial District and for other child support entities..

The Joint Appropriations Subcommittee for Executive Offices and Criminal Justice recommends that the increase in salaries for the District Court Judges be set at the same level as that for the other state employees.

It is the intent of the Legislature that the Utah Substance Abuse and Anti-Violence Council (USA AV), through its Treatment committee, initiate a statewide review and evaluation of Utah's substance abuse treatment programs for criminal justice referrals.

As appropriate, USA AV may contract with research professionals to conduct an in-depth process and outcome evaluation of drug courts and other treatment programs within the Department of Corrections, local county jails, and other treatment settings. Research should a) assess the current demand for treatment and availability of programs and resources, b) review the programmatic and cost effectiveness of current programs, and c) make recommendations for best practices to maximize treatment availability.

Funding will be provided through current appropriations and federal grants to CCJJ/USA AV and the Division of Substance Abuse. Findings and recommendations will be reported to the Legislature through progress reports submitted to the Judiciary Interim Committee and the Law Enforcement and Criminal Justice Interim Committee during their October 2001 meetings and to the Executive Office and Criminal Justice Joint Appropriations Committee during one of its January 2002 meetings.

It is the intent of the Legislature that for every \$50,000 in accumulated fiscal note driven costs to the courts in any given year, that the courts be authorized an additional clerk FTE. These FTE clerk increases are to be included in all subsequent budget submittals under the appropriate appeals, trial, or juvenile court program budget category.

It is the intent of the Legislature that the funds for the Courts be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

Courts

Contracts and Leases

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	14,163,600	15,310,600	15,310,600	
General Fund, One-time	(640,000)			
Dedicated Credits Revenue	145,600	145,600	145,600	
GFR - State Court Complex	3,500,000	3,500,000	3,500,000	
Beginning Nonlapsing	22,110			
Total	\$17,191,310	\$18,956,200	\$18,956,200	\$0

Programs

Contracts and Leases	17,191,310	18,956,200	18,956,200	
Total	\$17,191,310	\$18,956,200	\$18,956,200	\$0

FTE/Other

Total FTE	9	9	9	
-----------	---	---	---	--

Dedicated Credits Revenue Source

2802 CONTRACTS FOR SERVICES	145,600
Total	\$145,600

Intent Language

It is the intent of the Legislature that the funds for the Courts Contracts and Leases be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

Courts

Grand Jury

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,000	900	900	
Total	\$1,000	\$900	\$900	\$0

Programs

Grand Jury	1,000	900	900	
Total	\$1,000	\$900	\$900	\$0

Intent Language

It is the intent of the Legislature that the funds for the Courts Grand Jury be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

Courts

Jury and Witness Fees

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	1,829,800	1,829,800	1,829,800	
Dedicated Credits Revenue	15,000	15,000	15,000	
Beginning Nonlapsing	(1,169,371)			
Closing Nonlapsing	1,169,371			
Total	\$1,844,800	\$1,844,800	\$1,844,800	\$0

Programs

Jury, Witness, and Interpreter	1,844,800	1,844,800	1,844,800	
Total	\$1,844,800	\$1,844,800	\$1,844,800	\$0

Dedicated Credits Revenue Source

	Amount
2801 SALE OF SERVICES	15,000
Total	\$15,000

Intent Language

It is the intent of the Legislature that the funding for the Courts Jury and Witness Fees be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Courts
Guardian ad Litem**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,415,300	2,615,300	2,615,300	
Dedicated Credits Revenue	20,000	20,000	20,000	
GFR - Children's Legal Defense	365,900	380,400	380,400	
GFR - Guardian Ad Litem Services	230,000	233,700	233,700	
Beginning Nonlapsing	12,400			
Total	\$3,043,600	\$3,249,400	\$3,249,400	\$0

Programs				
Guardian Ad Litem	3,043,600	3,249,400	3,249,400	
Total	\$3,043,600	\$3,249,400	\$3,249,400	\$0

FTE/Other			
Total FTE	48	48	48
Vehicles	5	5	5

Dedicated Credits Revenue Source	Amount
2021 COURT ASSESSMENTS	20,000
Total	\$20,000

Intent Language

It is the intent of the Legislature that the funds for the Courts Guardian Ad Litem be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
State Treasurer
State Treasurer**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	815,500	800,300	800,300	
General Fund, One-time	(4,800)			
Dedicated Credits Revenue	188,100	188,100	188,100	
Unclaimed Property Trust	1,130,400	1,119,000	1,119,000	
Beginning Nonlapsing	70,000			
Total	\$2,199,200	\$2,107,400	\$2,107,400	\$0

Programs				
Treasury and Investment	923,900	844,400	844,400	
Unclaimed Property	1,130,400	1,119,000	1,119,000	
Money Management Council	78,600	77,700	77,700	
Financial Assistance	66,300	66,300	66,300	
Total	\$2,199,200	\$2,107,400	\$2,107,400	\$0

FTE/Other			
Total FTE	27	26	26
Vehicles	1	1	1

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	188,100
Total	\$188,100

Intent Language

It is the intent of the Legislature that funding for the State Treasurer be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Governor's Office**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,267,300	2,235,100	2,235,100	
General Fund, One-time	(11,800)			
Dedicated Credits Revenue	255,000	66,200	66,200	
Transfers - Natural Resources	3,000	3,000	3,000	
Transfers - Workforce Services	4,000	4,000	4,000	
Transfers - Environmental Quality	4,000	4,000	4,000	
Transfers - Health	6,000	6,000	6,000	
Transfers - Human Services	6,000	6,000	6,000	
Beginning Nonlapsing	288,800			
Total	\$2,822,300	\$2,324,300	\$2,324,300	\$0

Programs				
Administration	1,934,000	1,731,000	1,731,000	
Governor's Residence	261,800	259,200	259,200	
Washington Office	228,600	225,400	225,400	
Task Forces	285,100	59,200	59,200	
Constitutional Defense Council	112,800	49,500	49,500	
Total	\$2,822,300	\$2,324,300	\$2,324,300	\$0

FTE/Other			
Total FTE	29	28	28
Vehicles	3	3	3

Dedicated Credits Revenue Source	Amount
2937 PRIVATE/NON-PROFIT FED GOV	59,200
2983 COPY MACHINE CHARGES	7,000
Total	\$66,200

Intent Language

It is the intent of the Legislature that funding for the Governor's Office be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Elections**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	666,900	662,800	662,800	
General Fund, One-time	306,700			
Beginning Nonlapsing	130,300			
Total	\$1,103,900	\$662,800	\$662,800	\$0

Programs				
Elections	1,103,900	662,800	662,800	
Total	\$1,103,900	\$662,800	\$662,800	\$0

FTE/Other			
Total FTE	5	5	5

Intent Language

It is the intent of the Legislature that funding for Elections be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Commission for Women and Families**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	80,800	79,200	79,200	
General Fund, One-time	(200)			
Beginning Nonlapsing	28,100			
Total	\$108,700	\$79,200	\$79,200	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Commission for Women and Families	108,700	79,200	79,200	
Total	\$108,700	\$79,200	\$79,200	\$0

FTE/Other

Total FTE	1	1	1	
-----------	---	---	---	--

Intent Language

It is the intent of the Legislature that funding for the Commission on Women and Families be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Emergency Fund**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Beginning Nonlapsing	57,000			
Total	<u>\$57,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Governor's Emergency Fund	57,000			
Total	<u>\$57,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that funding for the Emergency Fund be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Office of Planning and Budget**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	3,785,500	3,718,400	3,718,400	
General Fund, One-time	(20,500)			
Federal Funds	440,200	100,000	100,000	
Dedicated Credits Revenue	316,800	293,200	293,200	
Olympic Special Revenue	216,200	341,700	341,700	
Transfers - Administrative Services	162,000	162,000	162,000	
Transfers - Trust Lands Administration	25,000	25,000	25,000	
Transfers - Comp Emergency Mgt	25,000	25,000	25,000	
Transfers - Department of Community and Economic Development	400,000	300,000	300,000	
Beginning Nonlapsing	533,400			
Total	\$5,883,600	\$4,965,300	\$4,965,300	\$0

Programs				
Science and Technology	199,000	245,000	245,000	
Administration	931,200	896,800	896,800	
Planning and Budget Analysis	771,100	758,900	758,900	
Demographic and Economic Analysis	1,060,400	709,600	709,600	
Resource Planning and Legal Review	557,200	386,300	386,300	
Information Technology	1,041,300	983,700	983,700	
State and Local Planning	1,323,400	985,000	985,000	
Total	\$5,883,600	\$4,965,300	\$4,965,300	\$0

FTE/Other			
Total FTE	51	52	52
Vehicles	2	2	2

Dedicated Credits Revenue Source	Amount
2710 SALE OF PUBLICATIONS	10,000
2796 SALE OF F/A EQUIPMENT	1,000
2801 SALE OF SERVICES	33,000
2802 CONTRACTS FOR SERVICES	100,000
2937 PRIVATE/NON-PROFIT FED GOV	149,200
Total	\$293,200

Intent Language

It is the intent of the Legislature that funding for the Office of Planning and Budget be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
Commission on Criminal and Juvenile Justice**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,605,900	1,635,600	1,635,600	
General Fund, One-time	(5,800)			
Federal Funds	16,156,600	14,699,800	14,699,800	
Dedicated Credits Revenue	65,000	65,000	65,000	
Crime Victims Reparation Trust	734,200	769,500	769,500	
Beginning Nonlapsing	335,100			
Total	\$18,891,000	\$17,169,900	\$17,169,900	\$0

Programs				
CCJJ Commission	13,393,500	11,643,200	11,643,200	
Crime Victim Reparations	4,446,200	4,484,400	4,484,400	
Extraditions	244,300	294,400	294,400	
Substance Abuse and Anti-violence	254,800	252,300	252,300	
Sentencing Commission	216,900	200,600	200,600	
Crime Prevention Grant	335,300	295,000	295,000	
Total	\$18,891,000	\$17,169,900	\$17,169,900	\$0

FTE/Other			
Total FTE	30	31	31

Dedicated Credits Revenue Source	Amount
2975 RESIDENT SUPPORT FEES	20,000
2823 EXTRADITION SERVICES	45,000
Total	\$65,000

Intent Language

It is the intent of the Legislature that funding for the Commission on Criminal and Juvenile Justice be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Governor's Office
RS-2477 Rights of Way**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Restricted Revenue	1,196,000	2,000,000	2,000,000	
Transfers	307,200			
Total	\$1,503,200	\$2,000,000	\$2,000,000	\$0

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Programs				
RS-2477 Rights of Way	1,503,200	2,000,000	2,000,000	
Total	\$1,503,200	\$2,000,000	\$2,000,000	\$0

Intent Language

It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation designed to quiet title to existing rights of way established before 1976 under RS 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature during each General Session detailing activities funded within this line item.

It is the intent of the Legislature that funding for RS-2477 Rights of Way be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Attorney General**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	12,683,900	12,321,900	12,551,900	230,000
General Fund, One-time	(71,000)			
Federal Funds	937,800	949,800	949,800	
Dedicated Credits Revenue	9,520,100	9,313,500	9,313,500	
GFR - Commerce Service	416,600	407,400	407,400	
GFR - Tobacco Settlement	269,300			
Transfers	55,000	55,000	55,000	
Transfers - Commission on Criminal and Juvenile Justice	76,700	64,700	64,700	
Beginning Nonlapsing	2,400			
Total	\$23,890,800	\$23,112,300	\$23,342,300	\$230,000

Programs				
State Counsel	14,271,800	13,721,000	13,721,000	
Public Advocacy	6,695,200	6,535,000	6,535,000	
Children's Justice	909,400	890,400	890,400	
Water Rights Adjudication	149,400	146,800	146,800	
Contract Attorneys	300,000	300,000	300,000	
Administration	1,330,400	1,290,600	1,520,600	230,000
Financial Crime	234,600	228,500	228,500	
Total	\$23,890,800	\$23,112,300	\$23,342,300	\$230,000

FTE/Other			
Total FTE	312	312	312
Vehicles	30	30	30

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	9,313,500
Total	\$9,313,500

Intent Language

The Joint Appropriations Committee for Executive Offices and Criminal Justice recommends that the increase in salaries for the Assistant Attorneys General be set at the same level as that for the other state employees.

It is the intent of the Legislature that funding for the Attorney General's Office be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Child Protection**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	3,174,700	3,091,300	2,861,300	(230,000)
General Fund, One-time	(17,900)			
Dedicated Credits Revenue	943,000	1,295,700	1,295,700	
Beginning Nonlapsing	900			
Total	\$4,100,700	\$4,387,000	\$4,157,000	(\$230,000)

Programs				
Child Protection	4,100,700	4,387,000	4,157,000	(230,000)
Total	\$4,100,700	\$4,387,000	\$4,157,000	(\$230,000)

FTE/Other			
Total FTE	60	60	60

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	1,295,700
Total	\$1,295,700

Intent Language

It is the intent of the Legislature that the Division of Services for People with Disabilities, through the Attorney General's Office, continue to seek dismissal of the Lisa P. Settlement agreement at the earliest possible date. It is also the intent of the Legislature that the Division and the Attorney General's Office provide a written report on the status of the Lisa P. agreement during each 2001 interim meeting of the Health and Human Services Interim Committee, beginning in April, until the settlement agreement is finally dismissed. It is also the intent of the Legislature that the Division and the Attorney General's Office report on status of the Lisa P. Settlement agreement to the 2002 Health and Human Services Appropriations Subcommittee and the Executive Offices and Criminal Justice Appropriations Subcommittee at their next meeting.

It is the intent of the Legislature that funding for Child Protection be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Children's Justice Centers**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,914,000	2,115,300	2,115,300	
Federal Funds	122,000	122,000	122,000	
Beginning Nonlapsing	39,300			
Total	\$2,075,300	\$2,237,300	\$2,237,300	\$0

Programs				
Children's Justice Centers	2,075,300	2,237,300	2,237,300	
Total	\$2,075,300	\$2,237,300	\$2,237,300	\$0

FTE/Other				
Total FTE	7	7	7	

Intent Language

It is the intent of the Legislature that funding for Children's Justice Centers be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Antitrust Prosecution**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Antitrust Revolving	159,900	159,300	159,300	
Beginning Nonlapsing	500			
Total	\$160,400	\$159,300	\$159,300	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Anti-Trust Prosecution	160,400	159,300	159,300	
Total	\$160,400	\$159,300	\$159,300	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	3	2	2

Intent Language

It is the intent of the Legislature that funding for Antitrust Prosecution be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Prosecution Council**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
GFR - Public Safety Support	418,100	471,600	471,600	
Transfers - Commission on Criminal and Juvenile Justice	37,200	37,200	37,200	
Beginning Nonlapsing	24,300			
Total	\$479,600	\$508,800	\$508,800	\$0
Programs				
Prosecution Council	479,600	508,800	508,800	
Total	\$479,600	\$508,800	\$508,800	\$0
FTE/Other				
Total FTE	5	5	5	

Intent Language

It is the intent of the Legislature that funding for the Prosecution Council be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Attorney General
Domestic Violence**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
GFR - Public Safety Support	72,200	75,400	75,400	
Beginning Nonlapsing	3,600			
Total	\$75,800	\$75,400	\$75,400	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Domestic Violence	75,800	75,400	75,400	
Total	\$75,800	\$75,400	\$75,400	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	1	1	1

Intent Language

It is the intent of the Legislature that funding for Domestic Violence be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
State Auditor
State Auditor**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,737,600	2,662,700	2,662,700	
General Fund, One-time	(20,400)			
Dedicated Credits Revenue	611,700	611,900	611,900	
Beginning Nonlapsing	262,600			
Total	\$3,591,500	\$3,274,600	\$3,274,600	\$0

Programs				
Administration	268,500	264,700	264,700	
Auditing	2,937,400	2,639,100	2,639,100	
State and Local Government	385,600	370,800	370,800	
Total	\$3,591,500	\$3,274,600	\$3,274,600	\$0

FTE/Other			
Total FTE	47	47	47
Vehicles	2	2	2

Dedicated Credits Revenue Source	Amount
2814 AUDITING SERVICES	605,900
2845 TRAINING SERVICES	6,000
Total	\$611,900

Intent Language
It is the intent of the Legislature that funding for the State Auditor be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Commissioner's Office**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,213,900	2,477,700	2,477,700	
Federal Funds	9,256,100	19,303,800	19,303,800	
Dedicated Credits Revenue	15,000	13,100	13,100	
GFR - Drug Forfeiture	200,000			
Pass-through	465,200	465,200	465,200	
Beginning Nonlapsing	409,400			
Total	\$12,559,600	\$22,259,800	\$22,259,800	\$0

Programs				
Commissioner's Office	1,912,800	1,747,700	1,747,700	
Aero Bureau	725,500	742,000	742,000	
Forfeitures & Seizures	200,000			
Grants	5,375,600	5,290,900	5,290,900	
Administrative Services		7,550,900	7,550,900	
Olympics	4,345,700	6,928,300	6,928,300	
Total	\$12,559,600	\$22,259,800	\$22,259,800	\$0

FTE/Other			
Total FTE	25	43	43
Vehicles	19	18	18

Dedicated Credits Revenue Source	Amount
2822 EXTRADITION SERVICES	13,100
Total	\$13,100

Intent Language

The Appropriations Subcommittee for Executive Offices and Criminal Justice has provided some relief for the salaries of officers in the Department of Public Safety. It further recommends that, if possible, additional compensation relief be provided from the compensation reserve by the Executive Appropriations Committee.

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

It is the intent of the Legislature that receipts above \$15,000 of reimbursable flight time for the Department of Public Safety's aircraft be non-lapsing and used only to replace aircraft engines and related parts.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Comprehensive Emergency Management**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	709,300	706,000	706,000	
Federal Funds	7,375,000	7,333,900	7,333,900	
Dedicated Credits Revenue	209,900	208,000	208,000	
GFR - Environmental Quality	200,000	200,000	200,000	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
Transfers - Other Agencies	24,900	24,900	24,900	
Beginning Nonlapsing	422,900			
Total	\$10,358,400	\$9,889,200	\$9,889,200	\$0

Programs				
Comprehensive Emergency Management	10,358,400	9,889,200	9,889,200	
Total	\$10,358,400	\$9,889,200	\$9,889,200	\$0

FTE/Other			
Total FTE	44	44	44
Vehicles	14	14	14

Dedicated Credits Revenue Source	Amount
2119 SEARCH & RESCUE - BOATING	43,000
2117 WILDLIFE HABITAT SURCHARGE	103,000
2118 SEARCH & RESCUE - OFF HWY VEH	62,000
Total	\$208,000

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Safety Promotion**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	142,400	139,600	139,600	
Dedicated Credits Revenue	3,000	3,000	3,000	
Total	\$145,400	\$142,600	\$142,600	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Safety Promotion	145,400	142,600	142,600	
Total	\$145,400	\$142,600	\$142,600	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	3	3	3

Dedicated Credits Revenue Source	Amount
2974 CONTRIBUTIONS FROM PRIVATE	3,000
Total	\$3,000

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Peace Officers' Standards and Training**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	167,200	173,700	173,700	
Federal Funds	2,993,400	2,990,800	2,990,800	
Dedicated Credits Revenue	27,800	26,700	26,700	
GFR - Public Safety Support	2,365,800	2,424,700	2,424,700	
Transfers - Commission on Criminal and Juvenile Justice	100,000	100,000	100,000	
Beginning Nonlapsing	12,000			
Total	\$5,666,200	\$5,715,900	\$5,715,900	\$0

Programs				
Basic Training	1,238,200	1,219,700	1,219,700	
Regional/Inservice Training	652,800	652,800	652,800	
Post Administration	681,800	752,600	752,600	
Grants	100,000	100,000	100,000	
Police Corps Academy	2,993,400	2,990,800	2,990,800	
Total	\$5,666,200	\$5,715,900	\$5,715,900	\$0

FTE/Other			
Total FTE	30	30	30
Vehicles	56	56	56

Dedicated Credits Revenue Source	Amount
2999 APPROPRIATED AGENCY FUNDS	(400)
2846 TRAINING SERVICES	27,100
Total	\$26,700

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Investigative and Technical Services**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	11,114,300	10,954,600	10,954,600	
Federal Funds	429,400	352,400	352,400	
Dedicated Credits Revenue	1,852,200	1,817,600	1,817,600	
GFR - Statewide Warrant Ops	138,600	138,600	138,600	
Transfers - Commission on Criminal and Juvenile Justice	482,600	482,400	482,400	
Transfers - Other Agencies	13,800	13,800	13,800	
Beginning Nonlapsing	1,010,900	250,000	250,000	
Closing Nonlapsing	(250,000)			
Total	\$14,791,800	\$14,009,400	\$14,009,400	\$0

Programs				
BCI Grants	169,700	169,500	169,500	
Administration	445,200	430,100	430,100	
Criminal Identification Bureau	3,540,300	3,477,800	3,477,800	
UDI Grants	177,200	177,200	177,200	
Communications	4,282,600	4,092,800	4,092,800	
State Crime Labs	1,649,800	1,567,900	1,567,900	
Crime Lab Grants	574,100	568,800	568,800	
Investigative Services	3,952,900	3,525,300	3,525,300	
Total	\$14,791,800	\$14,009,400	\$14,009,400	\$0

FTE/Other			
Total FTE	201	239	239
Vehicles	65	65	65

Dedicated Credits Revenue Source	Amount
2851 SLF REIM. FOR PROJECT LABOR	9,000
2110 EXPUNGEMENT FEE	30,700
2111 CRIMINAL HISTORY	350,000
2112 GUN CHECKS FOR BRADY BILL	490,200
2116 DPS NAME BACKGROUNDS FEE	108,000
2790 SALE OF F/A VEHICLES	(1,100)
2818 DISPATCH SERVICES	750,800
2106 DPS RIGHTS OF ACCESS FEE	80,000
Total	\$1,817,600

Intent Language

All fees for the Bureau of Criminal Identification to be the same as for FY 2001 in FY 2002 except for:

A new fee for Firearm Instructor Renewal which is proposed at \$25.

Number of fees anticipated approximately 500 per year.

Revenue increase by this action \$12,500 in Dedicated Credits.

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Liquor Law Enforcement**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	990,700	959,100	959,100	
Beginning Nonlapsing	28,000			
Total	\$1,018,700	\$959,100	\$959,100	\$0
 Programs				
Liquor Law Enforcement	1,018,700	959,100	959,100	
Total	\$1,018,700	\$959,100	\$959,100	\$0
 FTE/Other				
Total FTE	12	12	12	
Vehicles	13	13	13	

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Driver License**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Dedicated Credits Revenue		(100)	(100)	
TFR - Motorcycle Education	175,300	175,400	175,400	
TFR - Public Safety	14,555,100	15,351,300	15,351,300	
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,560,100	
Beginning Nonlapsing	655,200			
Total	\$16,945,700	\$17,086,700	\$17,086,700	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Driver License Administration	1,289,400	1,162,400	1,162,400	
Driver Services	9,453,700	10,028,900	10,028,900	
Driver Records	4,467,200	4,159,900	4,159,900	
Motorcycle Safety	175,300	175,400	175,400	
Uninsured Motorist	1,560,100	1,560,100	1,560,100	
Total	\$16,945,700	\$17,086,700	\$17,086,700	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	242	249	249
Vehicles	23	23	23

Dedicated Credits Revenue Source	Amount
2981 SUNDRY REVENUE COLLECTION	(100)
Total	(\$100)

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Utah Highway Patrol Division**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	26,228,600	28,184,100	28,184,100	
Transportation Fund	5,495,500	5,368,300	5,368,300	
Federal Funds	2,080,500	2,045,900	2,045,900	
Dedicated Credits Revenue	2,104,600	1,526,300	1,526,300	
GFR - Nuclear Oversight	376,900	376,900	376,900	
TFR - Public Safety	535,000	535,000	535,000	
Transfers - Other Agencies	1,230,000	1,230,000	1,230,000	
Beginning Nonlapsing	720,100	553,600	553,600	
Closing Nonlapsing		(971,900)	(971,900)	
Lapsing Balance	(553,600)			
Total	\$38,217,600	\$38,848,200	\$38,848,200	\$0

Programs				
UHP Administration	753,500	732,100	732,100	
Field Operations	23,769,900	25,194,500	25,194,500	
Commercial Vehicle	2,684,800	2,625,000	2,625,000	
Safety Inspections	1,176,200	998,500	998,500	
Special Enforcement	1,295,700	1,252,300	1,252,300	
Protective Services	1,141,800	1,116,100	1,116,100	
Special Services	3,280,300	2,873,300	2,873,300	
Federal Projects	1,698,600	1,677,500	1,677,500	
UHP Technical Services	325,300	301,100	301,100	
Highway Safety	2,091,500	2,077,800	2,077,800	
Total	\$38,217,600	\$38,848,200	\$38,848,200	\$0

FTE/Other			
Total FTE	462	470	470
Vehicles	469	469	469

Dedicated Credits Revenue Source	Amount
2821 DPS UHP ESCORT SERVICES	250,000
2104 CERTIFICATION SCHOOLS	20,000
2105 SAFETY INSPECTION LICENSE	61,000
2120 DPS SAFETY INSPECTION ENHANCE	769,300
2721 MANUAL SALES	100
2722 PHOTO SALES	7,000
2820 DPS TRAFFIC CONTROL	350,800
2840 SECURITY CONTRACTS	50,000

2841 SECURITY NON-CONTRACT	14,100
2847 TRAINING-CONFERENCES	600
2777 SALE OF SURPLYS PRPTY - STATE	3,400
Total	<u><u>\$1,526,300</u></u>

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

It is the intent of the Legislature that the Office of Highway Safety, as consistent with Federal law, may transfer Federal Funds from this line item of appropriation to other items of appropriation when necessary.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Information Management**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,366,400	1,343,000	1,343,000	
GFR - Statewide Warrant Ops	258,500	258,500	258,500	
Transfers - Commission on Criminal and Juvenile Justice	196,700	193,300	193,300	
Transfers - Within Agency	3,500			
Transfers - Other Agencies	84,000			
Beginning Nonlapsing	35,100			
Total	\$1,944,200	\$1,794,800	\$1,794,800	\$0

Programs				
Operations	1,660,000	1,601,500	1,601,500	
Grants	284,200	193,300	193,300	
Total	\$1,944,200	\$1,794,800	\$1,794,800	\$0

FTE/Other			
Total FTE	21	22	22
Vehicles	3	3	3

Intent Language

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Public Safety
Fire Marshal**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	877,200	851,600	851,600	
Dedicated Credits Revenue	143,500	138,700	138,700	
GFR - Fire Academy Support	2,190,600	3,233,600	3,233,600	
Beginning Nonlapsing	50,300			
Total	\$3,261,600	\$4,223,900	\$4,223,900	\$0

Programs				
Fire Operations	1,053,200	1,065,700	1,065,700	
Fire Fighter Training	2,208,400	3,158,200	3,158,200	
Total	\$3,261,600	\$4,223,900	\$4,223,900	\$0

FTE/Other			
Total FTE	16	20	20
Vehicles	12	12	12

Dedicated Credits Revenue Source	Amount
2109 LPG DEALER LICENSE FEE	95,200
2113 FIRE EXTINGUISHER FEE	34,500
2114 FIRE WORKS PERMIT	9,000
Total	\$138,700

Intent Language

All fees for FY 2002 to be the same as for FY 2001 except:

Fireworks display and special effects operator

*Number of fees anticipated 1,000 per year
Revenue Increase of \$30,000 in Dedicated Credits*

It is the intent of the Legislature that the funds for FY 2002 for Public Safety be non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Youth Corrections
Services**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	68,554,700	69,313,300	69,313,300	
Federal Funds	1,844,200	1,821,800	1,821,800	
Dedicated Credits Revenue	2,337,300	2,337,300	2,337,300	
Sale of Fixed Assets		60,100	60,100	
Dedicated Credits - Land Grant	34,000			
Youth Crime Victims Restitution	500,000	500,000	500,000	
Transfers - Child Nutrition	610,900	594,400	594,400	
Transfers - Medicaid	1,950,000	1,934,900	1,934,900	
Transfers - Commission on Criminal and Juvenile Justice	1,519,400	366,800	366,800	
Transfers - Youth Corrections	400,000			
Transfers - Other Funds	40,000	10,778,700	10,778,700	
Transfers - Human Services	11,483,400			
Other Financing Sources	25,000			
Beginning Nonlapsing		400,000	400,000	
Total	\$89,298,900	\$88,107,300	\$88,107,300	\$0

Programs				
Administration/Case Management	9,090,500	9,142,300	9,142,300	
Community Alternatives	27,155,200	26,574,000	26,574,000	
Institutional Care	32,501,800	34,239,000	34,239,000	
Alternatives to Institutional Care	14,587,600	13,319,900	13,319,900	
Youth Receiving Centers	2,565,100	2,433,400	2,433,400	
Out of State Placements	3,398,700	2,398,700	2,398,700	
Total	\$89,298,900	\$88,107,300	\$88,107,300	\$0

FTE/Other			
Total FTE	740	950	950
Vehicles	134	134	134

Dedicated Credits Revenue Source	Amount
2945 ORS COLLECTIONS	2,337,300
Total	\$2,337,300

Intent Language

The subcommittee recommends that the Executive Committee include the Division of Youth Corrections private providers a COLA at the same rate as state employees as part of the compensation package.

It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible increase, the utilization of community based alternatives to secure incarceration of youth in the custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.

It is the intent of the Legislature that General Funds for FY 2002 for the Division be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Youth Corrections
Youth Parole Authority**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	231,500	378,900	378,900	
Federal Funds	18,300	17,700	17,700	
Beginning Nonlapsing		1,100	1,100	
Total	\$249,800	\$397,700	\$397,700	\$0

Programs				
Youth Parole Authority	249,800	397,700	397,700	
Total	\$249,800	\$397,700	\$397,700	\$0

FTE/Other				
Total FTE	4	5	5	

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for the Division be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Corrections
Administration**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	8,395,100	8,237,100	8,237,100	
Federal Funds	137,900			
Dedicated Credits Revenue	50,500	30,000	30,000	
Beginning Nonlapsing	79,300			
Total	\$8,662,800	\$8,267,100	\$8,267,100	\$0

Programs

Executive Director	2,442,000	2,194,500	2,194,500	
Administrative Services	5,466,900	5,351,100	5,351,100	
Training	753,900	721,500	721,500	
Total	\$8,662,800	\$8,267,100	\$8,267,100	\$0

FTE/Other

Total FTE	89	102	102	
Vehicles	34	34	34	

Dedicated Credits Revenue Source

	Amount
2981 SUNDRY REVENUE COLLECTION	4,800
2974 CONTRIBUTIONS FROM PRIVATE	
2802 CONTRACTS FOR SERVICES	20,700
2701 SALE OF GOODS & MATERIALS	1,000
2643 FORFEITURES AIRPORT SEIZURES	
2535 GRAMA RECORD ACCESS FEES	3,500
2537 OTHER SERVICE FEES	
Total	\$30,000

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Field Operations**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	34,798,000	34,412,800	34,412,800	
Federal Funds		(100)	(100)	
Dedicated Credits Revenue	2,445,000	2,411,200	2,411,200	
GFR - Tobacco Settlement	81,700	81,700	81,700	
Beginning Nonlapsing	1,823,700			
Total	\$39,148,400	\$36,905,600	\$36,905,600	\$0

Programs				
Administration	1,314,600	925,900	925,900	
Adult Probation and Parole	27,980,000	26,529,900	26,529,900	
Community Corrections Centers	9,853,800	9,449,800	9,449,800	
Total	\$39,148,400	\$36,905,600	\$36,905,600	\$0

FTE/Other			
Total FTE	390	540	540
Vehicles	161	161	161

Dedicated Credits Revenue Source	Amount
2975 RESIDENT SUPPORT FEES	535,000
2981 SUNDRY REVENUE COLLECTION	15,300
2199 PAROLE/PROBATN SUPV FEE	1,860,900
Total	\$2,411,200

Intent Language

*It is the intent of the Legislature that General Funds for FY 2002
for Department be non-lapsing.*

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Institutional Operations**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	87,067,100	92,058,200	92,058,200	
Federal Funds	2,390,600	2,235,200	2,235,200	
Dedicated Credits Revenue	745,500	780,400	780,400	
Transfers - Commission on Criminal and Juvenile Justice	120,000			
Beginning Nonlapsing	2,148,900			
Total	\$92,472,100	\$95,073,800	\$95,073,800	\$0

Programs				
DIO Administration	6,876,800	5,085,700	5,085,700	
Draper Facility	52,480,400	52,498,300	52,498,300	
Central Utah/Gunnison	20,458,800	21,231,500	21,231,500	
Southern Utah/Iron County	1,585,800	1,581,100	1,581,100	
Inmate Placement	1,518,900	1,528,800	1,528,800	
Transition	7,264,600	10,841,300	10,841,300	
Support Services	2,286,800	2,307,100	2,307,100	
Total	\$92,472,100	\$95,073,800	\$95,073,800	\$0

FTE/Other			
Total FTE	1,136	1,369	1,369
Vehicles	129	129	129

Dedicated Credits Revenue Source	Amount
2951 INMATE SUPPORT	1,000
2200 PRISONER MEDICAL CO-PAY	17,900
2201 PRISONER VARIOUS PROSTHESES	12,000
2203 PRISONER PRESCRIPTION FEE	6,400
2639 FINES - FALSE INFORMATION	69,500
2656 REST FOR PRISONER DAMAGES	47,000
2701 SALE OF GOODS & MATERIALS	260,700
2801 SALE OF SERVICES	125,000
2805 LEASES & CONCESSIONS	129,900
2840 SECURITY CONTRACTS	71,900
2841 SECURITY NON-CONTRACT	2,000
2950 SSA COLLECTONS	3,000
2981 SUNDRY REVENUE COLLECTION	31,000
2881 BUILDING RENTS	3,100
Total	\$780,400

Intent Language

\$31,300 in ongoing General Funds are to fund HB 201, Revisions to DUI.

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Draper Medical Services**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	16,847,800	16,638,100	16,638,100	
Federal Funds		(11,000)	(11,000)	
Dedicated Credits Revenue	159,500	155,200	155,200	
Transfers - Commission on Criminal and Juvenile Justice	373,500	373,500	373,500	
Transfers - Other Agencies	246,000	246,000	246,000	
Beginning Nonlapsing	6,300			
Total	\$17,633,100	\$17,401,800	\$17,401,800	\$0

Programs				
Medical Services	17,633,100	17,401,800	17,401,800	
Total	\$17,633,100	\$17,401,800	\$17,401,800	\$0

FTE/Other			
Total FTE		277	277
Vehicles	3	3	3

Dedicated Credits Revenue Source	Amount
2200 PRISONER MEDICAL CO-PAY	75,000
2201 PRISONER VARIOUS PROSTHESES	35,200
2203 PRISONER PRESCRIPTION FEE	21,000
2656 REST FOR PRISONER DAMAGES	16,000
2981 SUNDRY REVENUE COLLECTION	8,000
Total	\$155,200

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Utah Correctional Industries**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Dedicated Credits Revenue	14,500,000	15,872,500	15,872,500	
Transfers - Commission on Criminal and Juvenile Justice	(50,000)			
Closing Nonlapsing		(50,000)	(50,000)	
Total	\$14,450,000	\$15,822,500	\$15,822,500	\$0

Programs				
Utah Correctional Industries	14,450,000	15,822,500	15,822,500	
Total	\$14,450,000	\$15,822,500	\$15,822,500	\$0

FTE/Other			
Total FTE	113	117	117
Vehicles	67	67	67

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	6,500,000
2701 SALE OF GOODS & MATERIALS	9,372,500
Total	\$15,872,500

Intent Language

It is the intent of the Legislature that the Utah Correctional Industries Board be authorized to approve increases in FTE for the Division where such increases will positively impact employment opportunities for the state and provide benefits to other state programs.

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002**

**Corrections
Forensics**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	190,000			
Total	<u>\$190,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Programs				
Forensics	190,000			
Total	<u>\$190,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Jail Reimbursement**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	7,261,600	7,260,600	7,260,600	
Total	\$7,261,600	\$7,260,600	\$7,260,600	\$0
Programs				
Jail Reimbursement	7,261,600	7,260,600	7,260,600	
Total	\$7,261,600	\$7,260,600	\$7,260,600	\$0

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Corrections
Jail Contracting**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	15,104,200	15,101,200	15,101,200	
Federal Funds	100,000	100,000	100,000	
Total	\$15,204,200	\$15,201,200	\$15,201,200	\$0
Programs				
Jail Contracting	15,204,200	15,201,200	15,201,200	
Total	\$15,204,200	\$15,201,200	\$15,201,200	\$0

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for the Department be Non-lapsing

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
Board of Pardons and Parole
Board Of Pardons and Parole**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,504,400	2,494,100	2,494,100	
Dedicated Credits Revenue	2,000	2,200	2,200	
GFR - Tobacco Settlement	77,400	77,400	77,400	
Beginning Nonlapsing	145,100			
Total	\$2,728,900	\$2,573,700	\$2,573,700	\$0

Programs				
Board Of Pardons and Parole	2,728,900	2,573,700	2,573,700	
Total	\$2,728,900	\$2,573,700	\$2,573,700	\$0

FTE/Other			
Total FTE	37	37	37
Vehicles	6	6	6

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	2,200
Total	\$2,200

Intent Language

It is the intent of the Legislature that General Funds for FY 2002 for the Board be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Fiscal Year Ending June 30, 2002
ISF - Correction
ISF - Corrections Internal Service Fund**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Dedicated Credits - Intragovernmental Revenue	1,566,000	1,566,000	1,566,000	
Closing Nonlapsing	361,500	254,800	254,800	
Total	\$1,927,500	\$1,820,800	\$1,820,800	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
ISF - DOC Data Processing	1,927,500	1,820,800	1,820,800	
Total	\$1,927,500	\$1,820,800	\$1,820,800	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	10	10	10
Authorized Capital Outlay		417,000	417,000
Retained Earnings		(157,000)	(157,000)

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES	1,566,000
Total	\$1,566,000

Intent Language

Billing Rate - \$250 per device per month.

It is the intent of the Legislature that General Funds for FY 2002 for Department be non-lapsing.