

32 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
 33 fiscal year beginning July 1, 2014 and ending June 30, 2015.

34 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 35 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 36 fund accounts indicated for the use and support of the government of the State of Utah.

37 GOVERNOR'S OFFICE

38	ITEM 1	To <u>Governor's Office</u>	
39		From General Fund	4,609,900
40		From Federal Funds	129,800
41		From Dedicated Credits Revenue	1,001,200
42		From <u>General Fund Restricted - Constitutional Defense</u>	<u>250,000</u>
43		From Beginning Nonlapsing Appropriation Balances	250,000
44		Schedule of Programs:	
45		<u>Administration</u>	<u>3,407,900</u>
46		<u>Governor's Residence</u>	<u>311,800</u>
47		<u>Washington Funding</u>	<u>158,400</u>
48		<u>Lt. Governor's Office</u>	<u>2,112,800</u>
49		<u>Commission on Federalism</u>	<u>250,000</u>
50	ITEM 2	To Governor's Office - <u>Public Lands Litigation</u>	
51		From <u>General Fund Restricted - Constitutional Defense</u>	<u>12,600</u>
52		From Beginning Nonlapsing Appropriation Balances	1,608,600
53		Schedule of Programs:	
54		<u>Public Lands Litigation</u>	<u>1,621,200</u>
55	ITEM 3	To Governor's Office - <u>Character Education</u>	
56		From General Fund	200,700
57		Schedule of Programs:	
58		<u>Character Education</u>	<u>200,700</u>
59	ITEM 4	To Governor's Office - <u>Emergency Fund</u>	
60		From Beginning Nonlapsing Appropriation Balances	100,100
61		Schedule of Programs:	
62		<u>Governor's Emergency Fund</u>	<u>100,100</u>
63	ITEM 5	To Governor's Office - <u>Governor's Office of Management and</u>	
64		<u>Budget</u>	
65		From General Fund	4,047,500
66		From Revenue Transfers - Other Agencies	68,800
67		From Beginning Nonlapsing Appropriation Balances	500,000
68		Schedule of Programs:	
69		<u>Administration</u>	<u>1,135,300</u>

70		Planning and Budget Analysis	1,512,800
71		Demographic and Economic Analysis	1,097,200
72		State and Local Planning	441,000
73		Prison Relocation	430,000
74	ITEM 6	To Governor's Office - Quality Growth Commission - LeRay	
75		McAllister Program	
76		From Beginning Nonlapsing Appropriation Balances	48,000
77		Schedule of Programs:	
78		LeRay McAllister Critical Land Conservation Program	48,000
79	ITEM 7	To Governor's Office - Commission on Criminal and Juvenile	
80		Justice	
81		From General Fund	597,900
82		From Federal Funds	14,430,900
83		From Dedicated Credits Revenue	94,100
84		From General Fund Restricted - Law Enforcement Services	617,900
85		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,088,000
86		From General Fund Restricted - Law Enforcement Operations	1,818,500
87		From Crime Victim Reparations Fund	3,991,600
88		Schedule of Programs:	
89		CCJJ Commission	11,971,200
90		Utah Office for Victims of Crime	8,090,500
91		Extraditions	374,200
92		Substance Abuse Advisory Council	143,700
93		Sentencing Commission	138,300
94		Gang Reduction Grant Program	292,100
95		State Asset Forfeiture Grant Program	2,088,000
96		Sexual Exploitation of Children	171,000
97		Judicial Performance Evaluation Commission	369,900
98		OFFICE OF THE STATE AUDITOR	
99	ITEM 8	To Office of the State Auditor - State Auditor	
100		From General Fund	3,440,100
101		From Dedicated Credits Revenue	1,711,700
102		From Beginning Nonlapsing Appropriation Balances	419,700
103		Schedule of Programs:	
104		State Auditor	5,571,500
105		STATE TREASURER	
106	ITEM 9	To State Treasurer	
107		From General Fund	906,800

108	From Dedicated Credits Revenue	485,200
109	From Unclaimed Property Trust	1,464,900
110	Schedule of Programs:	
111	Treasury and Investment	1,309,600
112	Unclaimed Property	1,457,800
113	Money Management Council	89,500
114	ATTORNEY GENERAL	
115	ITEM 10 To Attorney General	
116	From General Fund	27,601,700
117	From Federal Funds	1,683,800
118	From Dedicated Credits Revenue	17,695,000
119	From General Fund Restricted - Constitutional Defense	359,200
120	From General Fund Restricted - Tobacco Settlement Account	73,500
121	From Attorney General Litigation Fund	356,000
122	From Revenue Transfers - Federal	589,100
123	From Revenue Transfers - Other Agencies	52,100
124	From Beginning Nonlapsing Appropriation Balances	2,307,900
125	From Closing Nonlapsing Appropriation Balances	(962,800)
126	Schedule of Programs:	
127	Administration	4,211,500
128	Child Protection	7,660,600
129	Children's Justice	1,270,100
130	Criminal Prosecution	16,301,200
131	Civil	20,312,100
132	ITEM 11 To Attorney General - Contract Attorneys	
133	From Dedicated Credits Revenue	300,000
134	Schedule of Programs:	
135	Contract Attorneys	300,000
136	ITEM 12 To Attorney General - Children's Justice Centers	
137	From General Fund	3,094,700
138	From Federal Funds	214,000
139	From Dedicated Credits Revenue	259,100
140	Schedule of Programs:	
141	Children's Justice Centers	3,567,800
142	ITEM 13 To Attorney General - Prosecution Council	
143	From Federal Funds	56,800
144	From Dedicated Credits Revenue	59,600
145	From General Fund Restricted - Public Safety Support	603,400

146	From Revenue Transfers	263,700
147	Schedule of Programs:	
148	<u>Prosecution Council</u>	<u>983,500</u>
149	ITEM 14 To Attorney General - <u>Domestic Violence</u>	
150	From <u>General Fund Restricted - Victims of Domestic Violence Services Account</u>	<u>78,300</u>
151	Schedule of Programs:	
152	<u>Domestic Violence</u>	<u>78,300</u>
153	<u>UTAH DEPARTMENT OF CORRECTIONS</u>	
154	ITEM 15 To Utah Department of Corrections - <u>Programs and Operations</u>	
155	From General Fund	196,527,500
156	From Education Fund	49,000
157	From Federal Funds	342,900
158	From Dedicated Credits Revenue	4,154,300
159	From <u>G.F.R. - Interstate Compact for Adult Offender Supervision</u>	<u>29,000</u>
160	From <u>General Fund Restricted - Prison Telephone Surcharge Account</u>	<u>1,500,000</u>
161	From Revenue Transfers - Other Agencies	215,400
162	Schedule of Programs:	
163	<u>Department Executive Director</u>	<u>5,853,000</u>
164	<u>Department Administrative Services</u>	<u>10,890,500</u>
165	<u>Department Training</u>	<u>1,578,800</u>
166	<u>Adult Probation and Parole Administration</u>	<u>988,600</u>
167	<u>Adult Probation and Parole Programs</u>	<u>52,663,600</u>
168	<u>Institutional Operations Administration</u>	<u>2,367,400</u>
169	<u>Institutional Operations Draper Facility</u>	<u>71,697,500</u>
170	<u>Institutional Operations Central Utah/Gunnison</u>	<u>33,494,700</u>
171	<u>Institutional Operations Inmate Placement</u>	<u>2,689,500</u>
172	<u>Institutional Operations Support Services</u>	<u>4,433,200</u>
173	<u>Programming Administration</u>	<u>548,800</u>
174	<u>Programming Treatment</u>	<u>8,613,000</u>
175	<u>Programming Skill Enhancement</u>	<u>5,066,800</u>
176	<u>Programming Education</u>	<u>1,932,700</u>
177	ITEM 16 To Utah Department of Corrections - <u>Department Medical</u>	
178	<u>Services</u>	
179	From General Fund	28,064,700
180	From Dedicated Credits Revenue	539,200
181	From Revenue Transfers - Medicaid	1,400,000
182	Schedule of Programs:	
183	<u>Medical Services</u>	<u>30,003,900</u>

184	ITEM 17	To Utah Department of Corrections - Jail Contracting	
185		From General Fund	26,232,800
186		From Federal Funds	50,000
187		Schedule of Programs:	
188		Jail Contracting	<u>26,282,800</u>
189		BOARD OF PARDONS AND PAROLE	
190	ITEM 18	To Board of Pardons and Parole	
191		From General Fund	3,953,800
192		From Dedicated Credits Revenue	2,200
193		Schedule of Programs:	
194		Board of Pardons and Parole	<u>3,956,000</u>
195		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
196	ITEM 19	To Department of Human Services - Division of Juvenile Justice	
197	Services -	Programs and Operations	
198		From General Fund	85,904,100
199		From Federal Funds	3,534,800
200		From Dedicated Credits Revenue	2,244,000
201		From Revenue Transfers - Child Nutrition	929,100
202		From Revenue Transfers - Commission on Criminal and Juvenile Justice	602,100
203		From Revenue Transfers - Health	(1,818,900)
204		From Revenue Transfers - Administrative Fees for State Medicaid Payment	(62,200)
205		From Revenue Transfers - Within Agency	(591,500)
206		Schedule of Programs:	
207		Administration	<u>4,556,800</u>
208		Early Intervention Services	<u>14,649,400</u>
209		Community Programs	<u>22,806,800</u>
210		Correctional Facilities	<u>25,978,300</u>
211		Rural Programs	<u>22,379,500</u>
212		Youth Parole Authority	<u>370,700</u>
213		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
214	ITEM 20	To Judicial Council/State Court Administrator - Administration	
215		From General Fund	91,121,800
216		From Federal Funds	724,500
217		From Dedicated Credits Revenue	3,011,600
218		From General Fund Restricted - Dispute Resolution Account	<u>437,000</u>
219		From General Fund Restricted - Children's Legal Defense	<u>436,700</u>
220		From General Fund Restricted - Court Reporting Technology	<u>254,300</u>
221		From General Fund Restricted - Court Security Account	<u>7,561,600</u>

222	From General Fund Restricted - Court Trust Interest	831,000
223	From General Fund Restricted - DNA Specimen Account	256,400
224	From General Fund Restricted - Justice Court Tech., Security & Training	1,143,200
225	From General Fund Restricted - Non-Judicial Adjustment Account	970,000
226	From General Fund Restricted - Online Court Assistance Account	230,100
227	From General Fund Restricted - State Court Complex Account	313,400
228	From General Fund Restricted - Substance Abuse Prevention	541,000
229	From General Fund Restricted - Tobacco Settlement Account	361,100
230	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,700
231	From Revenue Transfers - Other Agencies	476,400
232	Schedule of Programs:	
233	Supreme Court	2,672,300
234	Law Library	959,100
235	Court of Appeals	3,976,800
236	District Courts	43,342,300
237	Juvenile Courts	36,632,300
238	Justice Courts	1,304,800
239	Courts Security	7,561,600
240	Administrative Office	4,190,300
241	Judicial Education	648,800
242	Data Processing	6,460,100
243	Grants Program	1,508,400
244	ITEM 21 To Judicial Council/State Court Administrator - Grand Jury	
245	From General Fund	800
246	Schedule of Programs:	
247	Grand Jury	800
248	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
249	Leases	
250	From General Fund	14,986,400
251	From Dedicated Credits Revenue	250,000
252	From General Fund Restricted - State Court Complex Account	4,493,500
253	Schedule of Programs:	
254	Contracts and Leases	19,729,900
255	ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness	
256	Fees	
257	From General Fund	1,551,100
258	From Dedicated Credits Revenue	10,000
259	From Beginning Nonlapsing Appropriation Balances	(1,761,700)

260	From Closing Nonlapsing Appropriation Balances	2,661,700
261	Schedule of Programs:	
262	<u>Jury, Witness, and Interpreter</u>	<u>2,461,100</u>
263	ITEM 24 To Judicial Council/State Court Administrator - <u>Guardian ad Litem</u>	
264	From General Fund	5,568,500
265	From Dedicated Credits Revenue	77,000
266	From <u>General Fund Restricted - Children's Legal Defense</u>	<u>470,100</u>
267	From <u>General Fund Restricted - Guardian Ad Litem Services</u>	<u>373,500</u>
268	Schedule of Programs:	
269	<u>Guardian ad Litem</u>	<u>6,489,100</u>
270	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
271	ITEM 25 To Department of Public Safety - <u>Programs & Operations</u>	
272	From General Fund	64,779,300
273	From Transportation Fund	5,495,500
274	From Federal Funds	2,240,100
275	From Dedicated Credits Revenue	18,214,000
276	From <u>General Fund Restricted - Canine Body Armor</u>	<u>25,000</u>
277	From <u>General Fund Restricted - DNA Specimen Account</u>	<u>1,449,200</u>
278	From <u>General Fund Restricted - Statewide Unified E-911 Emergency Account</u>	<u>2,893,400</u>
279	From <u>General Fund Restricted - Fire Academy Support</u>	<u>6,263,200</u>
280	From <u>General Fund Restricted - Firefighter Support Account</u>	<u>132,000</u>
281	From <u>General Fund Restricted - Public Safety Honoring Heroes Account</u>	<u>20,000</u>
282	From <u>General Fund Restricted - Public Safety Support</u>	<u>3,300</u>
283	From <u>General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter</u>	
284	<u>Protection Account</u>	<u>76,500</u>
285	From <u>General Fund Restricted - Statewide Warrant Operations</u>	<u>577,900</u>
286	From <u>General Fund Restricted - Utah Highway Patrol Aero Bureau</u>	<u>205,000</u>
287	From <u>Department of Public Safety Restricted Account</u>	<u>3,398,300</u>
288	From Revenue Transfers	1,696,400
289	From Revenue Transfers - Other Agencies	38,900
290	From Pass-through	3,469,000
291	From Beginning Nonlapsing Appropriation Balances	3,400,000
292	From Closing Nonlapsing Appropriation Balances	(2,800,000)
293	Schedule of Programs:	
294	<u>Department Commissioner's Office</u>	<u>4,593,800</u>
295	<u>Aero Bureau</u>	<u>973,600</u>
296	<u>Department Intelligence Center</u>	<u>1,001,700</u>
297	<u>Department Grants</u>	<u>3,296,700</u>

298	Department Fleet Management	498,000
299	Enhanced 911 Program	2,893,400
300	CITS Administration	491,400
301	CITS Bureau of Criminal Identification	14,343,900
302	CITS Communications	7,391,500
303	CITS State Crime Labs	5,006,100
304	CITS State Bureau of Investigation	3,046,800
305	Highway Patrol - Administration	1,192,500
306	Highway Patrol - Field Operations	39,054,800
307	Highway Patrol - Commercial Vehicle	3,666,400
308	Highway Patrol - Safety Inspections	1,329,500
309	Highway Patrol - Federal/State Projects	4,485,400
310	Highway Patrol - Protective Services	4,679,300
311	Highway Patrol - Special Services	3,497,700
312	Highway Patrol - Special Enforcement	669,600
313	Highway Patrol - Technology Services	1,367,200
314	Information Management - Operations	1,321,000
315	Fire Marshall - Fire Operations	2,730,600
316	Fire Marshall - Fire Fighter Training	4,046,100
317	ITEM 26 To Department of Public Safety - Emergency Management	
318	From General Fund	1,393,900
319	From Federal Funds	30,618,000
320	From Dedicated Credits Revenue	408,000
321	From Revenue Transfers - Other Agencies	140,400
322	From Pass-through	21,800
323	From Beginning Nonlapsing Appropriation Balances	408,000
324	From Closing Nonlapsing Appropriation Balances	(408,000)
325	Schedule of Programs:	
326	Emergency Management	32,582,100
327	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
328	Emergency and Disaster Management	
329	From Beginning Nonlapsing Appropriation Balances	3,002,900
330	From Closing Nonlapsing Appropriation Balances	(3,002,900)
331	ITEM 28 To Department of Public Safety - Peace Officers' Standards and	
332	Training	
333	From Dedicated Credits Revenue	45,400
334	From General Fund Restricted - Public Safety Support	3,904,800
335	Schedule of Programs:	

336		Basic Training	<u>1,705,600</u>
337		Regional/Inservice Training	<u>768,200</u>
338		POST Administration	<u>1,476,400</u>
339	ITEM 29	To Department of Public Safety - Driver License	
340		From Federal Funds	350,100
341		From Dedicated Credits Revenue	9,100
342		From Public Safety Motorcycle Education Fund	<u>325,600</u>
343		From Department of Public Safety Restricted Account	<u>26,300,000</u>
344		From Uninsured Motorist Identification Restricted Account	<u>2,360,100</u>
345		From Pass-through	53,700
346		From Beginning Nonlapsing Appropriation Balances	1,275,200
347		From Closing Nonlapsing Appropriation Balances	(1,646,600)
348		Schedule of Programs:	
349		Driver License Administration	<u>1,982,100</u>
350		Driver Services	<u>16,378,900</u>
351		Driver Records	<u>8,000,000</u>
352		Motorcycle Safety	<u>327,500</u>
353		Uninsured Motorist	<u>1,988,700</u>
354		DL Federal Grants	<u>350,000</u>
355	ITEM 30	To Department of Public Safety - Highway Safety	
356		From General Fund	55,200
357		From Federal Funds	4,274,700
358		From Dedicated Credits Revenue	10,600
359		From Department of Public Safety Restricted Account	<u>900,600</u>
360		From Pass-through	39,400
361		Schedule of Programs:	
362		Highway Safety	<u>5,280,500</u>
363		Subsection 1(b). Business-like Activities. The Legislature has reviewed the following	
364		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
365		Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
366		acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
367		rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
368		Finance to transfer amounts among funds and accounts as indicated.	
369		UTAH DEPARTMENT OF CORRECTIONS	
370	ITEM 31	To Utah Department of Corrections - Utah Correctional Industries	
371		From Dedicated Credits Revenue	26,694,000
372		Schedule of Programs:	
373		Utah Correctional Industries	<u>26,694,000</u>

374 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
375 the State Division of Finance to transfer the following amounts among the following funds or
376 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
377 elsewhere in an appropriations act.

378 FUND AND ACCOUNT TRANSFERS

379 ITEM 32 To Fund and Account Transfers - General Fund Restricted - DNA

380 Specimen Account

381 From General Fund 216,000

382 Schedule of Programs:

383 General Fund Restricted - DNA Specimen Account 216,000

384 Section 2. **Effective Date.**

385 This bill takes effect on July 1, 2014.

386