Board of Pardons and Parole

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,782,000	3,859,700	0	3,859,700	0	3,859,700
General Fund, One-time	(2,000)	0	0	0	0	0
Dedicated Credits Revenue	1,400	2,200	0	2,200	0	2,200
Beginning Nonlapsing	275,900	0	438,500	438,500	(438,500)	0
Closing Nonlapsing	(438,500)	0	0	0	0	0
Total	$3,618,800	$3,861,900	$438,500	$4,300,400	($438,500)	$3,861,900
Programs						
Board of Pardons and Parole	3,618,800	3,861,900	438,500	4,300,400	(438,500)	3,861,900
Total	$3,618,800	$3,861,900	$438,500	$4,300,400	($438,500)	$3,861,900
Categories of Expenditure						
Personnel Services	2,962,200	3,165,600	(8,300)	3,157,300	0	3,157,300
In-state Travel	20,000	24,000	0	24,000	0	24,000
Out-of-state Travel	4,100	6,000	0	6,000	0	6,000
Current Expense	500,800	560,800	(1,200)	559,600	0	559,600
DP Current Expense	108,400	105,500	9,500	115,000	0	115,000
Other Charges/Pass Thru	23,300	0	438,500	438,500	(438,500)	0
Total	$3,618,800	$3,861,900	$438,500	$4,300,400	($438,500)	$3,861,900
Other Data						
Budgeted FTE	36	36	1	36	(1)	36
Actual FTE	35	0	36	36	(36)	0
Vehicles	6	6	0	6	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Courts - Administration

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	83,537,800	87,480,500	0	87,480,500	0	87,480,500
General Fund, One-time	950,000	31,100	0	31,100	(31,100)	0
Federal Funds	745,600	575,100	0	575,100	(13,700)	561,400
Dedicated Credits Revenue	1,690,200	2,971,800	0	2,971,800	0	2,971,800
GFR - Dispute Resolution	414,300	423,500	0	423,500	0	423,500
GFR - Children's Legal Defense	361,200	375,000	0	375,000	0	375,000
GFR - Court Reporting Technology	250,000	254,300	0	254,300	0	254,300
GFR - Court Security Account	7,556,400	7,558,700	0	7,558,700	0	7,558,700
GFR - Court Trust Interest	795,000	808,800	0	808,800	0	808,800
GFR - DNA Specimen	249,200	249,200	0	249,200	0	249,200
GFR - Justice Court Tech, Sec,& Trai	1,105,000	1,121,300	0	1,121,300	0	1,121,300
GFR - Non-Judicial Adjustment	932,100	942,000	0	942,000	0	942,000
GFR - Online Court Assistance	251,000	230,100	0	230,100	0	230,100
GFR - State Court Complex	300,000	304,300	0	304,300	0	304,300
GFR - Substance Abuse Prevention	512,700	526,500	0	526,500	0	526,500
GFR - Tobacco Settlement	352,800	352,800	0	352,800	0	352,800
Transfers	114,900	0	132,000	132,000	(132,000)	0
Transfers - Commission on Crimin	255,900	581,800	0	581,800	0	581,800
Transfers - Other Agencies	209,700	459,600	(132,000)	327,600	144,400	472,000
Beginning Nonlapsing	2,359,000	0	2,140,900	2,140,900	(2,140,900)	0
Closing Nonlapsing	(2,140,900)	0	0	0	0	0
Lapsing Balance	(1,160,500)	0	0	0	0	0
Total	$99,641,400	$105,246,400	$2,140,900	$107,387,300	($2,173,300)	$105,214,000
Programs						
Supreme Court	2,444,400	2,553,900	2,200	2,556,100	0	2,556,100
Law Library	727,400	982,400	(4,900)	977,500	(18,200)	959,300
Court of Appeals	3,662,500	3,929,000	(72,500)	3,856,500	(10,500)	3,846,000
District Courts	38,815,900	42,423,200	(162,500)	42,260,700	(852,200)	41,408,500
Juvenile Courts	34,513,200	34,828,400	1,196,100	36,024,500	(388,700)	35,635,800
Justice Courts	1,196,500	1,269,700	7,900	1,277,600	0	1,277,600
Courts Security	7,031,200	7,558,700	0	7,558,700	0	7,558,700
Administrative Office	4,366,100	3,912,900	400,600	4,313,500	(292,400)	4,021,100
Judicial Education	628,200	604,800	58,400	663,200	(69,000)	594,200
Data Processing	5,265,100	5,846,100	715,600	6,561,700	(528,600)	6,033,100
Grants Program	990,900	1,337,300	0	1,337,300	(13,700)	1,323,600
Total	$99,641,400	$105,246,400	$2,140,900	$107,387,300	($2,173,300)	$105,214,000
Categories of Expenditure						
Personnel Services	83,434,700	86,400,000	12,500	86,412,500	(758,800)	85,653,700
In-state Travel	295,500	319,900	1,000	320,900	0	320,900
Out-of-state Travel	108,600	157,500	3,000	160,500	0	160,500
Current Expense	12,933,600	16,634,100	1,496,500	18,130,600	(873,500)	17,257,100
DP Current Expense	2,611,900	1,029,600	543,100	1,572,700	(541,000)	1,031,700
DP Capital Outlay	12,600	310,300	84,800	395,100	0	395,100
Capital Outlay	49,000	0	0	0	0	0
Other Charges/Pass Thru	195,500	395,000	0	395,000	0	395,000
Total	$99,641,400	$105,246,400	$2,140,900	$107,387,300	($2,173,300)	$105,214,000
Other Data						
Budgeted FTE	1,118	1,117	0	1,117	(13)	1,104
Actual FTE	955	0	1,031	1,031	(1,031)	0
Vehicles	143	143	0	143	(143)	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Courts - Jury and Witness Fees

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	1,536,400	1,542,400	0	1,542,400	0	1,542,400
General Fund, One-time	1,742,900	0	0	0	0	0
Dedicated Credits Revenue	6,300	10,000	0	10,000	0	10,000
Beginning Nonlapsing	(1,143,000)	(1,743,000)	1,628,300	(114,700)	114,700	0
Closing Nonlapsing	114,700	2,343,000	(2,343,000)	0	0	0
Total	$2,257,300	$2,152,400	($714,700)	$1,437,700	$114,700	$1,552,400
Programs						
Jury, Witness, and Interpreter	2,257,300	2,152,400	(714,700)	1,437,700	114,700	1,552,400
Total	$2,257,300	$2,152,400	($714,700)	$1,437,700	$114,700	$1,552,400
Categories of Expenditure						
Personnel Services	292,400	317,200	154,500	471,700	0	471,700
In-state Travel	79,500	0	0	0	0	0
Out-of-state Travel	1,600	0	0	0	0	0
Current Expense	226,900	200	(200)	0	0	0
Capital Outlay	29,600	0	0	0	0	0
Other Charges/Pass Thru	1,627,300	1,835,000	(869,000)	966,000	114,700	1,080,700
Total	$2,257,300	$2,152,400	($714,700)	$1,437,700	$114,700	$1,552,400
Other Data						
Budgeted FTE	3	5	2	7	0	7
Actual FTE	4	0	4	4	(4)	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Courts - Contracts and Leases

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	15,178,800	14,456,000	0	14,456,000	0	14,456,000
General Fund, One-time	(750,000)	0	(21,500)	(21,500)	0	(21,500)
Dedicated Credits Revenue	256,400	250,000	0	250,000	0	250,000
GFR - State Court Complex	4,400,000	4,400,500	0	4,400,500	0	4,400,500
Beginning Nonlapsing	228,800	0	250,700	250,700	(250,700)	0
Closing Nonlapsing	(250,700)	0	0	0	0	0
Total	$19,063,300	$19,106,500	$229,200	$19,335,700	($250,700)	$19,085,000
Programs						
Contracts and Leases	19,063,300	19,106,500	229,200	19,335,700	(250,700)	19,085,000
Total	$19,063,300	$19,106,500	$229,200	$19,335,700	($250,700)	$19,085,000
Categories of Expenditure						
Personnel Services	133,600	180,000	(22,100)	157,900	0	157,900
In-state Travel	3,000	3,400	0	3,400	0	3,400
Out-of-state Travel	0	1,000	0	1,000	0	1,000
Current Expense	18,014,000	18,460,200	251,300	18,711,500	(250,700)	18,460,800
DP Current Expense	17,700	0	0	0	0	0
Other Charges/Pass Thru	895,000	461,900	0	461,900	0	461,900
Total	$19,063,300	$19,106,500	$229,200	$19,335,700	($250,700)	$19,085,000
Other Data						
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	1	1	(1)	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Courts - Grand Jury

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	800	800	0	800	0	800
Beginning Nonlapsing	300	0	300	300	(300)	0
Closing Nonlapsing	(300)	0	0	0	0	0
Total	$800	$800	$300	$1,100	($300)	$800
Programs						
Grand Jury	800	800	300	1,100	(300)	800
Total	$800	$800	$300	$1,100	($300)	$800
Categories of Expenditure						
In-state Travel	700	0	1,100	1,100	(300)	800
Current Expense	100	800	(800)	0	0	0
Total	$800	$800	$300	$1,100	($300)	$800

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Courts - Guardian ad Litem

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	5,031,500	5,151,600	0	5,151,600	0	5,151,600
Dedicated Credits Revenue	156,500	75,000	0	75,000	0	75,000
GFR - Children's Legal Defense	449,400	457,400	0	457,400	0	457,400
GFR - Guardian Ad Litem Services	364,400	368,300	0	368,300	0	368,300
Transfers	24,800	0	0	0	0	0
Beginning Nonlapsing	360,200	0	130,100	130,100	(130,100)	0
Closing Nonlapsing	(130,100)	0	0	0	0	0
Total	$6,256,700	$6,052,300	$130,100	$6,182,400	($130,100)	$6,052,300
Programs						
Guardian ad Litem	6,256,700	6,052,300	130,100	6,182,400	(130,100)	6,052,300
Total	$6,256,700	$6,052,300	$130,100	$6,182,400	($130,100)	$6,052,300
Categories of Expenditure						
Personnel Services	5,477,000	5,421,800	54,800	5,476,600	(61,200)	5,415,400
In-state Travel	68,000	66,100	0	66,100	0	66,100
Out-of-state Travel	37,900	2,900	0	2,900	0	2,900
Current Expense	500,900	536,900	79,900	616,800	(68,900)	547,900
DP Current Expense	156,400	4,600	(4,600)	0	0	0
Capital Outlay	16,500	0	0	0	0	0
Other Charges/Pass Thru	0	20,000	0	20,000	0	20,000
Total	$6,256,700	$6,052,300	$130,100	$6,182,400	($130,100)	$6,052,300
Other Data						
Budgeted FTE	66	74	0	74	(1)	73
Actual FTE	88	0	88	88	(88)	0
Vehicles	7	7	0	7	(7)	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Corrections - Corrections Programs & Operations

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	186,879,200	193,043,600	0	193,043,600	(2,000,000)	191,043,600
General Fund, One-time	(2,168,000)	0	(7,000,000)	(7,000,000)	7,000,000	0
Education Fund	49,000	49,000	0	49,000	0	49,000
Federal Funds	796,600	341,200	72,600	413,800	(72,600)	341,200
Dedicated Credits Revenue	4,013,900	4,006,000	30,000	4,036,000	0	4,036,000
GFR - Interstate Cmpct for Adult Off	29,000	29,000	0	29,000	0	29,000
GFR - Prison Telephone Surcharge A	1,500,000	1,500,000	0	1,500,000	0	1,500,000
Transfers	46,400	0	0	0	0	0
Transfers - Commission on Crimina	655,500	517,100	(440,500)	76,600	440,500	517,100
Transfers - Federal	1,300	0	0	0	0	0
Transfers - Other Agencies	239,000	207,800	2,200	210,000	0	210,000
Beginning Nonlapsing	17,433,400	(750,000)	22,944,300	22,194,300	(17,694,300)	4,500,000
Closing Nonlapsing	(22,194,300)	0	(4,500,000)	(4,500,000)	4,500,000	0
Lapsing Balance	(740,100)	0	0	0	0	0
Total	$186,540,900	$198,943,700	$11,108,600	$210,052,300	($7,826,400)	$202,225,900
Programs						
Department Executive Director	8,550,700	4,826,400	13,519,700	18,346,100	(12,663,500)	5,682,600
Department Administrative Service	10,417,400	11,091,400	(153,400)	10,938,000	0	10,938,000
Department Training	1,278,900	1,367,900	11,900	1,379,800	0	1,379,800
Adult Probation and Parole Admini	714,700	1,368,500	4,500	1,373,000	0	1,373,000
Adult Probation and Parole Progran	44,999,500	50,849,500	(4,229,400)	46,620,100	12,677,900	59,298,000
Institutional Operations Administra	1,822,500	2,654,900	181,000	2,835,900	0	2,835,900
Institutional Operations Draper Fac	69,410,100	71,331,800	(10,400)	71,321,400	(6,000,000)	65,321,400
Institutional Operations Central Uta	30,958,600	34,519,300	(566,800)	33,952,500	0	33,952,500
Institutional Operations Inmate Pla	2,172,200	2,263,800	153,900	2,417,700	0	2,417,700
Institutional Operations Support Se	4,068,700	4,332,500	5,400	4,337,900	0	4,337,900
Programming Administration	518,500	532,800	2,800	535,600	0	535,600
Programming Treatment	4,539,600	5,120,800	2,699,200	7,820,000	(1,450,000)	6,370,000
Programming Skill Enhancement	5,934,500	6,751,400	(900,600)	5,850,800	0	5,850,800
Programming Education	1,155,000	1,932,700	390,800	2,323,500	(390,800)	1,932,700
Total	$186,540,900	$198,943,700	$11,108,600	$210,052,300	($7,826,400)	$202,225,900
Categories of Expenditure						
Personnel Services	146,152,200	158,087,200	(5,463,300)	152,623,900	3,864,000	156,487,900
In-state Travel	44,300	33,700	8,000	41,700	0	41,700
Out-of-state Travel	18,000	7,600	1,600	9,200	0	9,200
Current Expense	30,036,500	33,260,200	530,900	33,791,100	(58,000)	33,733,100
DP Current Expense	5,273,800	5,235,300	303,600	5,538,900	(241,000)	5,297,900
DP Capital Outlay	5,600	0	0	0	0	0
Capital Outlay	444,800	0	0	0	0	0
Other Charges/Pass Thru	4,495,300	2,319,700	15,727,800	18,047,500	(11,391,400)	6,656,100
Cost of Goods Sold	70,400	0	0	0	0	0
Total	$186,540,900	$198,943,700	$11,108,600	$210,052,300	($7,826,400)	$202,225,900
Other Data						
Budgeted FTE	2,095	2,102	(32)	2,070	9	2,079
Actual FTE	1,958	0	2,172	2,172	(2,172)	0
Vehicles	354	357	(3)	354	3	357

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Corrections - Department Medical Services

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	25,083,700	25,556,600	0	25,556,600	2,000,000	27,556,600
General Fund, One-time	2,000,000	0	1,806,900	1,806,900	(1,806,900)	0
Dedicated Credits Revenue	513,700	487,800	26,400	514,200	0	514,200
Transfers - Medicaid	0	0	0	0	1,400,000	1,400,000
Beginning Nonlapsing	1,298,300	0	991,000	991,000	(991,000)	0
Closing Nonlapsing	(991,000)	0	0	0	0	0
Total	$27,904,700	$26,044,400	$2,824,300	$28,868,700	$602,100	$29,470,800
Programs						
Medical Services	27,904,700	26,044,400	2,824,300	28,868,700	602,100	29,470,800
Total	$27,904,700	$26,044,400	$2,824,300	$28,868,700	$602,100	$29,470,800
Categories of Expenditure						
Personnel Services	13,867,600	17,952,300	104,000	18,056,300	0	18,056,300
In-state Travel	1,700	400	0	400	0	400
Current Expense	5,332,600	4,447,000	1,027,300	5,474,300	500,000	5,974,300
DP Current Expense	362,300	186,700	110,100	296,800	0	296,800
Other Charges/Pass Thru	8,340,500	3,458,000	1,582,900	5,040,900	102,100	5,143,000
Total	$27,904,700	$26,044,400	$2,824,300	$28,868,700	$602,100	$29,470,800
Other Data						
Budgeted FTE	195	194	2	196	0	196
Actual FTE	147	164	0	164	(164)	0
Vehicles	4	4	0	4	0	4

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Corrections - Jail Contracting

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	25,165,200	26,232,800	0	26,232,800	0	26,232,800
General Fund, One-time	0	1,280,000	0	1,280,000	(1,280,000)	0
Federal Funds	0	50,000	0	50,000	0	50,000
Beginning Nonlapsing	1,030,500	0	2,023,000	2,023,000	(2,023,000)	0
Closing Nonlapsing	(2,023,000)	0	0	0	0	0
Total	$24,172,700	$27,562,800	$2,023,000	$29,585,800	($3,303,000)	$26,282,800
Programs						
Jail Contracting	24,172,700	27,562,800	2,023,000	29,585,800	(3,303,000)	26,282,800
Total	$24,172,700	$27,562,800	$2,023,000	$29,585,800	($3,303,000)	$26,282,800
Categories of Expenditure						
Current Expense	25,200	50,000	0	50,000	0	50,000
Other Charges/Pass Thru	24,147,500	27,512,800	2,023,000	29,535,800	(3,303,000)	26,232,800
Total	$24,172,700	$27,562,800	$2,023,000	$29,585,800	($3,303,000)	$26,282,800

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Corrections - Utah Correctional Industries

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Dedicated Credits Revenue	22,187,600	21,769,600	0	21,769,600	1,306,200	23,075,800
Beginning Fund Balance	3,697,800	0	4,787,000	4,787,000	(4,787,000)	0
Ending Fund Balance	(4,787,000)	0	(4,787,000)	(4,787,000)	4,787,000	0
Total	$21,098,400	$21,769,600	$0	$21,769,600	$1,306,200	$23,075,800
Programs						
Utah Correctional Industries	21,098,400	21,769,600	0	21,769,600	1,306,200	23,075,800
Total	$21,098,400	$21,769,600	$0	$21,769,600	$1,306,200	$23,075,800
Categories of Expenditure						
Personnel Services	5,161,000	5,923,700	68,500	5,992,200	0	5,992,200
In-state Travel	11,100	12,500	(300)	12,200	0	12,200
Out-of-state Travel	7,200	1,600	6,200	7,800	0	7,800
Current Expense	15,288,000	15,046,000	(50,600)	14,995,400	1,306,200	16,301,600
DP Current Expense	183,900	249,200	(49,200)	200,000	0	200,000
DP Capital Outlay	0	0	312,000	312,000	(312,000)	0
Cost of Goods Sold	121,200	304,300	(91,900)	212,400	0	212,400
Total	$21,098,400	$21,769,600	$0	$21,769,600	$994,200	$23,075,800
Other Data						
Budgeted FTE	102	72	1	73	0	73
Actual FTE	73	73	(2)	71	(71)	0
Vehicles	44	48	(4)	44	4	48
Change in Fund Balance	1,089,200	-	-	-	-	-

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Restricted Account Transfers - EOCJ - GFR - DNA Specimen Account

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	216,000	216,000	0	216,000	0	216,000
Total	$216,000	$216,000	$0	$216,000	$0	$216,000
Programs						
General Fund Restricted - DNA Spec	216,000	216,000	0	216,000	0	216,000
Total	$216,000	$216,000	$0	$216,000	$0	$216,000
Categories of Expenditure						
Transfers	216,000	216,000	0	216,000	0	216,000
Total	$216,000	$216,000	$0	$216,000	$0	$216,000

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Public Safety - Public Safety Programs & Operations

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	58,952,300	61,703,500	0	61,703,500	0	61,703,500
General Fund, One-time	883,600	387,600	0	387,600	(387,600)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	1,370,800	1,499,400	183,600	1,683,000	212,500	1,895,500
Dedicated Credits Revenue	18,268,600	15,985,200	0	15,985,200	338,100	16,323,300
GFR - DNA Specimen	932,900	1,447,900	0	1,447,900	0	1,447,900
GFR - E-911 Emergency Services	3,890,000	3,891,200	0	3,891,200	0	3,891,200
GFR - Fire Academy Support	6,166,300	5,906,100	0	5,906,100	0	5,906,100
GFR - Firefighter Support Account	132,000	132,000	0	132,000	0	132,000
GFR - Nuclear Oversight	376,900	376,900	0	376,900	0	376,900
GFR - Public Safety Honoring Heroe	15,500	15,500	0	15,500	0	15,500
GFR - Public Safety Support	3,300	3,300	0	3,300	0	3,300
GFR - Reduced Cigarette Ignition Pr	75,000	75,000	0	75,000	0	75,000
GFR - State Law Enforcement Forfei	177,000	176,000	0	176,000	0	176,000
GFR - Statewide Warrant Ops	566,800	568,100	0	568,100	0	568,100
Dept. of Public Safety Rest. Acct.	1,419,800	2,625,300	0	2,625,300	0	2,625,300
Transfers - Commission on Crimina	630,100	454,300	143,200	597,500	0	597,500
Transfers - Health	26,500	0	6,200	6,200	(6,200)	0
Transfers - Other Agencies	984,800	823,900	193,500	1,017,400	6,200	1,023,600
Transfers - Within Agency	4,263,600	637,600	(494,500)	143,100	0	143,100
Pass-through	2,843,000	3,363,800	24,700	3,388,500	0	3,388,500
Beginning Nonlapsing	18,141,700	2,500,000	25,349,600	27,849,600	(21,718,500)	6,131,100
Beginning Nonlapsing - DPS E911 P	(104,900)	0	0	0	0	0
Closing Nonlapsing	(27,849,600)	(2,500,000)	(3,631,100)	(6,131,100)	2,472,200	(3,658,900)
Lapsing Balance	(1,797,800)	(376,900)	(1,337,700)	(1,714,600)	0	(1,714,600)
Total	$95,863,700	$105,191,200	$20,437,500	$125,628,700	($19,083,300)	$106,545,400
Programs						
Department Commissioner's Office	3,718,400	4,802,900	2,733,800	7,536,700	(479,400)	7,057,300
Aero Bureau	862,000	828,700	3,795,900	4,624,600	(3,760,200)	864,400
Department Intelligence Center	623,700	846,100	112,300	958,400	(112,300)	846,100
Department Grants	3,158,700	2,876,500	56,600	2,933,100	212,500	3,145,600
Department Fleet Management	495,700	496,500	7,100	503,600	(7,100)	496,500
Enhanced 911 Program	2,247,800	3,891,200	7,324,700	11,215,900	(8,662,400)	2,553,500
CITS Administration	372,300	381,700	1,700	383,400	98,300	481,700
CITS Bureau of Criminal Identificati	10,782,600	12,468,900	1,073,600	13,542,500	(851,300)	12,691,200
CITS Communications	7,000,600	7,012,100	157,900	7,170,000	(3,800)	7,166,200
CITS State Crime Labs	3,311,700	4,219,000	122,200	4,341,200	(650,000)	3,691,200
CITS State Bureau of Investigation	2,291,400	2,482,000	161,300	2,643,300	138,700	2,782,000
Highway Patrol - Administration	852,400	873,200	224,200	1,097,400	75,800	1,173,200
Highway Patrol - Field Operations	32,686,200	36,480,500	3,910,800	40,391,300	(3,122,400)	37,268,900
Highway Patrol - Commercial Vehic	3,726,200	3,643,900	243,800	3,887,700	(243,800)	3,643,900
Highway Patrol - Safety Inspections	2,013,500	1,311,000	250,600	1,561,600	(912,000)	649,600
Highway Patrol - Federal/State Proj	4,187,500	3,452,300	170,900	3,623,200	412,200	4,035,400
Highway Patrol - Protective Service	4,012,900	4,216,400	100,000	4,316,400	0	4,316,400
Highway Patrol - Special Services	2,415,100	3,407,900	1,900	3,409,800	(1,900)	3,407,900
Highway Patrol - Special Enforceme	2,697,400	2,562,000	(1,790,700)	771,300	60,300	831,600
Highway Patrol - Technology Servic	746,500	1,185,200	500,000	1,685,200	0	1,685,200
Information Management - Operatic	1,244,500	1,373,600	643,800	2,017,400	(643,200)	1,374,200
Fire Marshall - Fire Operations	2,836,500	2,443,600	635,100	3,078,700	(631,300)	2,447,400
Fire Marshall - Fire Fighter Trainin	3,580,100	3,936,000	0	3,936,000	0	3,936,000
Total	$95,863,700	$105,191,200	$20,437,500	$125,628,700	($19,083,300)	$106,545,400
Categories of Expenditure						
Personnel Services	64,866,300	65,807,600	4,324,200	70,131,800	(495,700)	69,636,100
In-state Travel	239,400	232,900	7,800	240,700	(800)	239,900
Out-of-state Travel	237,900	203,200	27,900	231,100	4,000	235,100
Current Expense	15,427,200	20,619,200	(3,061,300)	17,557,900	783,100	18,341,000
DP Current Expense	4,810,500	4,914,300	1,659,300	6,573,600	(1,235,800)	5,337,800
DP Capital Outlay	827,300	1,369,300	2,712,300	4,081,600	(1,876,300)	2,205,300
Capital Outlay	236,900	993,300	5,938,500	6,931,800	(6,242,000)	689,800
Other Charges/Pass Thru	9,218,200	11,051,400	8,828,800	19,880,200	(10,019,800)	9,860,400
Total	$95,863,700	$105,191,200	$20,437,500	$125,628,700	($19,083,300)	$106,545,400
Other Data						
Budgeted FTE	792	785	31	817	(6)	810
Actual FTE	792	0	812	812	(812)	0
Vehicles	564	601	(40)	561	40	601

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

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

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
GFR - Disaster Recovery Fund	100,000	0	0	0	0	0
Beginning Nonlapsing	2,978,400	2,978,400	24,500	3,002,900	0	3,002,900
Closing Nonlapsing	(3,002,900)	(2,978,400)	(24,500)	(3,002,900)	0	(3,002,900)
Total	$75,500	$0	$0	$0	$0	$0
Programs						
Emergency and Disaster Manageme	75,500	0	0	0	0	0
Total	$75,500	$0	$0	$0	$0	$0
Categories of Expenditure						
Other Charges/Pass Thru	75,500	0	0	0	0	0
Total	$75,500	$0	$0	$0	$0	$0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Public Safety - Driver License

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund, One-time	6,000	18,000	0	18,000	(18,000)	0
Federal Funds	846,100	1,430,300	(462,300)	968,000	(455,900)	512,100
Dedicated Credits Revenue	6,300	6,000	0	6,000	1,500	7,500
Motorcycle Education	322,700	323,500	1,900	325,400	(1,900)	323,500
Dept. of Public Safety Rest. Acct.	27,579,100	25,785,700	(1,900)	25,783,800	1,900	25,785,700
Uninsured Motorist I.D.	2,360,100	2,360,100	0	2,360,100	0	2,360,100
Transfers - Within Agency	(5,577,100)	0	0	0	0	0
Pass-through	53,700	68,100	(68,100)	0	0	0
Beginning Nonlapsing	10,769,800	847,200	7,432,100	8,279,300	(5,825,300)	2,454,000
Closing Nonlapsing	(8,279,300)	(1,270,800)	(1,183,200)	(2,454,000)	335,100	(2,118,900)
Total	$28,087,400	$29,568,100	$5,718,500	$35,286,600	($5,962,600)	$29,324,000
Programs						
Driver License Administration	1,592,800	2,521,000	5,505,000	8,026,000	(6,123,000)	1,903,000
Driver Services	15,732,900	15,347,900	499,100	15,847,000	(425,700)	15,421,300
Driver Records	7,700,200	8,467,000	(238,300)	8,228,700	1,041,800	9,270,500
Motorcycle Safety	258,200	325,400	(65,700)	259,700	100	259,800
Uninsured Motorist	1,957,200	1,936,500	20,700	1,957,200	100	1,957,300
DL Federal Grants	846,100	970,300	(2,300)	968,000	(455,900)	512,100
Total	$28,087,400	$29,568,100	$5,718,500	$35,286,600	($5,962,600)	$29,324,000
Categories of Expenditure						
Personnel Services	18,028,100	19,536,700	(1,241,300)	18,295,400	1,758,500	20,053,900
In-state Travel	27,300	37,200	(9,800)	27,400	0	27,400
Out-of-state Travel	4,700	3,900	700	4,600	0	4,600
Current Expense	6,226,100	3,461,100	3,095,300	6,556,400	(1,883,100)	4,673,300
DP Current Expense	2,770,100	4,172,700	(832,800)	3,339,900	40,700	3,380,600
DP Capital Outlay	955,900	2,250,500	312,400	2,562,900	(2,178,700)	384,200
Capital Outlay	21,500	58,700	1,441,300	1,500,000	(700,000)	800,000
Other Charges/Pass Thru	53,700	47,300	2,952,700	3,000,000	(3,000,000)	0
Total	$28,087,400	$29,568,100	$5,718,500	$35,286,600	($5,962,600)	$29,324,000
Other Data						
Budgeted FTE	368	348	12	360	0	360
Actual FTE	352	0	366	366	(366)	0
Vehicles	23	23	0	23	0	23

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Public Safety - Emergency Management

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	945,000	956,500	0	956,500	0	956,500
Federal Funds	33,701,200	33,094,000	(39,000)	33,055,000	7,451,900	40,506,900
Dedicated Credits Revenue	271,200	366,800	0	366,800	41,200	408,000
GFR - Disaster Recovery Fund	0	750,000	0	750,000	(750,000)	0
GFR - Nuclear Oversight	1,416,400	1,416,400	0	1,416,400	0	1,416,400
Transfers - Other Agencies	140,400	0	140,400	140,400	0	140,400
Pass-through	21,800	0	21,800	21,800	0	21,800
Beginning Nonlapsing	12,200	0	365,700	365,700	(365,700)	0
Closing Nonlapsing	(365,700)	0	0	0	0	0
Lapsing Balance	(1,416,400)	(1,416,400)	0	(1,416,400)	0	(1,416,400)
Total	$34,726,100	$35,167,300	$488,900	$35,656,200	$6,377,400	$42,033,600
Programs						
Emergency Management	34,726,100	35,167,300	488,900	35,656,200	6,377,400	42,033,600
Total	$34,726,100	$35,167,300	$488,900	$35,656,200	$6,377,400	$42,033,600
Categories of Expenditure						
Personnel Services	3,932,200	3,984,300	(193,800)	3,790,500	0	3,790,500
In-state Travel	77,100	100,900	(23,000)	77,900	0	77,900
Out-of-state Travel	98,500	109,500	(10,600)	98,900	0	98,900
Current Expense	1,537,500	2,125,100	(529,500)	1,595,600	200	1,595,800
DP Current Expense	333,000	348,700	(15,400)	333,300	0	333,300
DP Capital Outlay	52,500	80,300	(27,800)	52,500	0	52,500
Capital Outlay	14,900	202,400	(187,500)	14,900	0	14,900
Other Charges/Pass Thru	28,680,400	28,216,100	1,476,500	29,692,600	6,377,200	36,069,800
Total	$34,726,100	$35,167,300	$488,900	$35,656,200	$6,377,400	$42,033,600
Other Data						
Budgeted FTE	55	48	4	52	0	52
Actual FTE	53	0	52	52	(52)	0
Vehicles	13	17	(4)	13	4	17

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst

Public Safety - Highway Safety

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	53,200	54,200	0	54,200	0	54,200
Federal Funds	5,375,000	4,753,400	0	4,753,400	(312,400)	4,441,000
Dedicated Credits Revenue	7,500	0	0	0	0	0
Dept. of Public Safety Rest. Acct.	700,600	900,600	0	900,600	0	900,600
Pass-through	59,100	140,200	0	140,200	0	140,200
Beginning Nonlapsing	0	0	100,700	100,700	(100,700)	0
Closing Nonlapsing	(100,700)	0	0	0	0	0
Total	$6,094,700	$5,848,400	$100,700	$5,949,100	($413,100)	$5,536,000
Programs						
Highway Safety	6,094,700	5,848,400	100,700	5,949,100	(413,100)	5,536,000
Total	$6,094,700	$5,848,400	$100,700	$5,949,100	($413,100)	$5,536,000
Categories of Expenditure						
Personnel Services	1,927,200	1,643,400	109,500	1,752,900	0	1,752,900
In-state Travel	40,100	40,800	(700)	40,100	0	40,100
Out-of-state Travel	38,400	39,200	(800)	38,400	0	38,400
Current Expense	1,491,000	1,935,700	(444,700)	1,491,000	100	1,491,100
DP Current Expense	229,400	168,600	60,800	229,400	0	229,400
DP Capital Outlay	129,300	29,400	99,900	129,300	0	129,300
Capital Outlay	16,500	35,000	(18,500)	16,500	0	16,500
Other Charges/Pass Thru	2,222,800	1,956,300	295,200	2,251,500	(413,200)	1,838,300
Total	$6,094,700	$5,848,400	$100,700	$5,949,100	($413,100)	$5,536,000
Other Data						
Budgeted FTE	22	24	2	25	0	25
Actual FTE	25	0	24	24	(24)	0
Vehicles	5	5	0	5	0	5

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst

Public Safety - Peace Officers' Standards and Training

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Dedicated Credits Revenue	48,100	33,900	0	33,900	8,400	42,300
GFR - Public Safety Support	3,676,100	3,668,100	0	3,668,100	0	3,668,100
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	414,000	0	398,200	398,200	(398,200)	0
Closing Nonlapsing	(398,200)	0	0	0	0	0
Lapsing Balance	(96,500)	0	0	0	0	0
Total	$3,643,500	$3,702,000	$398,200	$4,100,200	($389,800)	$3,710,400
Programs						
Basic Training	1,631,400	1,768,600	142,800	1,911,400	(317,900)	1,593,500
Regional/Inservice Training	619,300	846,900	(18,900)	828,000	(161,100)	666,900
POST Administration	1,392,800	1,086,500	274,300	1,360,800	89,200	1,450,000
Total	$3,643,500	$3,702,000	$398,200	$4,100,200	($389,800)	$3,710,400
Categories of Expenditure						
Personnel Services	2,671,700	2,666,100	70,100	2,736,200	0	2,736,200
In-state Travel	20,100	9,600	10,700	20,300	0	20,300
Out-of-state Travel	12,100	9,500	2,600	12,100	0	12,100
Current Expense	564,400	584,900	(20,800)	564,100	0	564,100
DP Current Expense	350,000	267,100	7,200	274,300	89,400	363,700
DP Capital Outlay	0	60,000	420,300	480,300	(479,200)	1,100
Capital Outlay	12,300	8,100	(8,100)	0	0	0
Other Charges/Pass Thru	12,900	96,700	(83,800)	12,900	0	12,900
Total	$3,643,500	$3,702,000	$398,200	$4,100,200	($389,800)	$3,710,400
Other Data						
Budgeted FTE	28	29	(5)	25	(2)	23
Actual FTE	32	0	27	27	(27)	0
Vehicles	61	61	0	61	0	61

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Attorney General

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	24,366,350	26,477,500	0	26,477,500	0	26,477,500
General Fund, One-time	550,000	0	0	0	0	0
Federal Funds	2,028,400	1,538,700	79,900	1,618,600	(20,000)	1,598,600
Dedicated Credits Revenue	17,118,200	17,634,100	(129,700)	17,504,400	0	17,504,400
GFR - Constitutional Defense	350,000	359,200	0	359,200	0	359,200
GFR - Mortgage and Financial Fraud	0	2,000,000	0	2,000,000	(2,000,000)	0
GFR - Tobacco Settlement	66,600	73,500	0	73,500	0	73,500
Attorney General Litigation Fund	336,900	345,000	0	345,000	0	345,000
Transfers - Commission on Criminal	416,200	0	0	0	0	0
Transfers - Federal	573,100	601,900	(4,900)	597,000	0	597,000
Transfers - Other Agencies	60,000	61,500	(1,500)	60,000	0	60,000
Beginning Nonlapsing	3,869,300	2,853,600	47,900	2,901,500	504,300	3,405,800
Closing Nonlapsing	(2,901,500)	(976,900)	(2,428,900)	(3,405,800)	1,448,800	(1,957,000)
Lapsing Balance	(73,400)	(69,500)	69,500	0	0	0
Total	$46,760,150	$50,898,600	($2,367,700)	$48,530,900	($66,900)	$48,464,000
Programs						
Administration	4,236,100	3,935,200	308,000	4,243,200	0	4,243,200
Child Protection	7,246,800	7,467,500	(102,100)	7,365,400	(14,300)	7,351,100
Children's Justice	1,177,800	1,273,000	(69,300)	1,203,700	0	1,203,700
Criminal Prosecution	14,917,900	18,465,300	(2,734,300)	15,731,000	(52,600)	15,678,400
Civil	19,181,550	19,757,600	230,000	19,987,600	0	19,987,600
Total	$46,760,150	$50,898,600	($2,367,700)	$48,530,900	($66,900)	$48,464,000
Categories of Expenditure						
Personnel Services	41,668,600	46,197,300	(2,684,400)	43,512,900	0	43,512,900
In-state Travel	103,500	98,100	5,400	103,500	(200)	103,300
Out-of-state Travel	147,800	91,800	55,800	147,600	(700)	146,900
Current Expense	2,825,500	2,767,400	44,000	2,811,400	(5,200)	2,806,200
DP Current Expense	1,185,500	681,700	454,500	1,136,200	(46,500)	1,089,700
Capital Outlay	0	49,300	(49,300)	0	0	0
Other Charges/Pass Thru	829,300	1,013,000	(193,700)	819,300	(14,300)	805,000
Total	$46,760,200	$50,898,600	($2,367,700)	$48,530,900	($66,900)	$48,464,000
Other Data						
Budgeted FTE	406	420	3	423	0	423
Actual FTE	412	0	0	0	0	0
Vehicles	53	50	3	53	0	53

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Attorney General - Contract Attorneys

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund, One-time	5,388,100	13,500,000	0	13,500,000	(13,500,000)	0
Dedicated Credits Revenue	850,300	300,000	0	300,000	0	300,000
Beginning Nonlapsing	51,400	0	0	0	0	0
Closing Nonlapsing	223,800	0	0	0	0	0
Total	$6,513,600	$13,800,000	$0	$13,800,000	($13,500,000)	$300,000
Programs						
Contract Attorneys	6,513,600	13,800,000	0	13,800,000	(13,500,000)	300,000
Total	$6,513,600	$13,800,000	$0	$13,800,000	($13,500,000)	$300,000
Categories of Expenditure						
Current Expense	6,513,600	300,000	13,500,000	13,800,000	(13,500,000)	300,000
Other Charges/Pass Thru	0	13,500,000	(13,500,000)	0	0	0
Total	$6,513,600	$13,800,000	$0	$13,800,000	($13,500,000)	$300,000

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Attorney General - Children's Justice Centers

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	2,977,300	3,071,300	0	3,071,300	0	3,071,300
Federal Funds	163,700	176,800	20,200	197,000	0	197,000
Dedicated Credits Revenue	317,400	229,000	(3,500)	225,500	0	225,500
Beginning Nonlapsing	405,600	174,700	354,400	529,100	(529,100)	0
Closing Nonlapsing	(529,100)	0	0	0	0	0
Total	$3,334,900	$3,651,800	$371,100	$4,022,900	($529,100)	$3,493,800
Programs						
Children's Justice Centers	3,334,900	3,651,800	371,100	4,022,900	(529,100)	3,493,800
Total	$3,334,900	$3,651,800	$371,100	$4,022,900	($529,100)	$3,493,800
Categories of Expenditure						
Personnel Services	195,500	198,300	(3,300)	195,000	0	195,000
In-state Travel	7,400	32,600	(28,100)	4,500	0	4,500
Out-of-state Travel	18,300	3,900	11,000	14,900	0	14,900
Current Expense	470,700	644,000	(188,800)	455,200	0	455,200
DP Current Expense	1,900	0	1,800	1,800	0	1,800
Other Charges/Pass Thru	2,641,100	2,773,000	578,500	3,351,500	(529,100)	2,822,400
Total	$3,334,900	$3,651,800	$371,100	$4,022,900	($529,100)	$3,493,800
Other Data						
Budgeted FTE	2	2	0	2	0	2
Actual FTE	2	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Attorney General - Domestic Violence

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
GFR - Domestic Violence	78,300	78,300	0	78,300	0	78,300
Total	$78,300	$78,300	$0	$78,300	$0	$78,300
Programs						
Domestic Violence	78,300	78,300	0	78,300	0	78,300
Total	$78,300	$78,300	$0	$78,300	$0	$78,300
Categories of Expenditure						
Personnel Services	63,000	63,300	(300)	63,000	0	63,000
In-state Travel	200	100	100	200	0	200
Current Expense	15,100	14,900	200	15,100	0	15,100
Total	$78,300	$78,300	$0	$78,300	$0	$78,300

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Attorney General - Prosecution Council

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Federal Funds	100,000	122,500	(1,300)	121,200	(64,400)	56,800
Dedicated Credits Revenue	22,900	34,000	(9,600)	24,400	0	24,400
GFR - Public Safety Support	585,900	591,200	0	591,200	0	591,200
Transfers - Commission on Crimina	94,100	70,700	52,100	122,800	0	122,800
Transfers - Fed Pass-thru	85,500	96,300	52,400	148,700	0	148,700
Beginning Nonlapsing	102,500	0	81,600	81,600	(81,600)	0
Closing Nonlapsing	(81,600)	0	0	0	0	0
Lapsing Balance	(4,900)	0	0	0	0	0
Total	$904,400	$914,700	$175,200	$1,089,900	($146,000)	$943,900
Programs						
Prosecution Council	904,400	914,700	175,200	1,089,900	(146,000)	943,900
Total	$904,400	$914,700	$175,200	$1,089,900	($146,000)	$943,900
Categories of Expenditure						
Personnel Services	528,200	482,400	137,200	619,600	0	619,600
In-state Travel	37,100	37,300	(200)	37,100	0	37,100
Out-of-state Travel	20,800	9,400	11,400	20,800	0	20,800
Current Expense	125,800	146,000	(20,200)	125,800	0	125,800
DP Current Expense	91,100	116,900	31,900	148,800	(81,600)	67,200
Other Charges/Pass Thru	101,400	122,700	15,100	137,800	(64,400)	73,400
Total	$904,400	$914,700	$175,200	$1,089,900	($146,000)	$943,900
Other Data						
Budgeted FTE	5	5	1	6	0	6
Actual FTE	6	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

State Auditor

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,217,700	3,351,000	0	3,351,000	0	3,351,000
Dedicated Credits Revenue	1,726,600	1,666,000	0	1,666,000	0	1,666,000
Beginning Nonlapsing	459,700	169,300	242,600	411,900	(198,000)	213,900
Closing Nonlapsing	(411,900)	0	(213,900)	(213,900)	213,900	0
Total	$4,992,100	$5,186,300	$28,700	$5,215,000	$15,900	$5,230,900
Programs						
State Auditor	337,100	349,000	(2,500)	346,500	4,884,400	5,230,900
Total	$4,992,100	$5,186,300	$28,700	$5,215,000	$15,900	$5,230,900
Categories of Expenditure						
Personnel Services	4,718,200	4,892,700	48,400	4,941,100	5,500	4,946,600
In-state Travel	6,100	6,100	0	6,100	0	6,100
Out-of-state Travel	18,900	16,800	2,100	18,900	0	18,900
Current Expense	181,000	184,000	900	184,900	(6,400)	178,500
DP Current Expense	59,500	86,700	(22,700)	64,000	16,800	80,800
DP Capital Outlay	8,400	0	0	0	0	0
Total	$4,992,100	$5,186,300	$28,700	$5,215,000	$15,900	$5,230,900
Other Data						
Budgeted FTE	44	43	(1)	42	(0)	42
Actual FTE	42	0	0	0	0	0
Vehicles	3	3	0	3	0	3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	4,234,400	4,101,200	0	4,101,200	50,000	4,151,200
General Fund, One-time	20,000	49,400	50,000	99,400	(99,400)	0
Federal Funds	267,900	100,000	318,900	418,900	(318,900)	100,000
Dedicated Credits Revenue	941,300	934,800	0	934,800	0	934,800
GFR - Constitutional Defense	250,000	250,000	0	250,000	0	250,000
Transfers - Within Agency	0	0	50,000	50,000	(50,000)	0
Beginning Nonlapsing	1,117,400	1,209,700	125,200	1,334,900	(763,200)	571,700
Closing Nonlapsing	(1,335,000)	(855,500)	283,800	(571,700)	113,700	(458,000)
Lapsing Balance	(33,900)	0	0	0	0	0
Total	$5,462,100	$5,789,600	$827,900	$6,617,500	($1,067,800)	$5,549,700
Programs						
Administration	2,894,300	2,809,700	345,300	3,155,000	(174,900)	2,980,100
Governor's Residence	322,600	358,500	(37,700)	320,800	0	320,800
Washington Funding	147,400	104,100	50,000	154,100	0	154,100
Lt. Governor's Office	2,005,300	2,267,300	346,700	2,614,000	(769,300)	1,844,700
Federal Law Evaluation and Response	92,500	250,000	123,600	373,600	(123,600)	250,000
Governor's Energy Advisor	0	0	0	0	0	0
Total	$5,462,100	$5,789,600	$827,900	$6,617,500	($1,067,800)	$5,549,700
Categories of Expenditure						
Personnel Services	3,377,900	3,426,600	213,200	3,639,800	(111,500)	3,528,300
In-state Travel	37,000	42,000	(5,400)	36,600	0	36,600
Out-of-state Travel	117,200	92,500	29,600	122,100	0	122,100
Current Expense	988,000	1,380,600	519,900	1,900,500	(941,400)	959,100
DP Current Expense	937,900	727,900	173,300	901,200	(200)	901,000
Other Charges/Pass Thru	4,100	120,000	(117,400)	2,600	0	2,600
Total	$5,462,100	$5,789,600	$813,200	$6,602,800	($1,053,100)	$5,549,700
Other Data						
Budgeted FTE	33	35	1	36	(1)	35
Actual FTE	32	0	0	0	0	0
Vehicles	4	3	1	4	0	4

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - Emergency Fund

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Beginning Nonlapsing	100,000	98,500	(23,400)	75,100	0	75,100
Closing Nonlapsing	(75,100)	(98,500)	23,400	(75,100)	0	(75,100)
Total	$24,900	$0	$0	$0	$0	$0
Programs						
Governor's Emergency Fund	24,900	0	0	0	0	0
Total	$24,900	$0	$0	$0	$0	$0
Categories of Expenditure						
Other Charges/Pass Thru	24,900	0	0	0	0	0
Total	$24,900	$0	$0	$0	$0	$0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - Governor's Office of Planning and Budget

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	3,344,400	3,566,400	0	3,566,400	(50,000)	3,516,400
General Fund, One-time	365,000	50,000	(50,000)	0	0	0
American Recovery and Reinvestment Act	66,900	0	0	0	0	0
Dedicated Credits Revenue	17,000	33,300	(13,300)	20,000	0	20,000
Transfers - Within Agency	48,000	48,000	(50,000)	(2,000)	50,000	48,000
Beginning Nonlapsing	1,771,300	991,200	1,297,700	2,288,900	(623,400)	1,665,500
Closing Nonlapsing	(2,288,800)	(991,200)	(674,300)	(1,665,500)	28,700	(1,636,800)
Total	$3,323,800	$3,697,700	$510,100	$4,207,800	($594,700)	$3,613,100
Programs						
Administration	1,052,200	1,091,300	713,900	1,805,200	(544,700)	1,260,500
Planning and Budget Analysis	1,206,700	1,327,600	0	1,327,600	0	1,327,600
Demographic and Economic Analysis	593,700	688,900	(41,400)	647,500	0	647,500
Information Technology	3,600	156,100	(156,100)	0	0	0
State and Local Planning	400,700	433,800	(6,300)	427,500	(50,000)	377,500
General State Fiscal Stabilization Program	66,900	0	0	0	0	0
Total	$3,323,800	$3,697,700	$510,100	$4,207,800	($594,700)	$3,613,100
Categories of Expenditure						
Personnel Services	2,481,900	2,451,600	189,600	2,641,200	3,300	2,644,500
In-state Travel	8,400	7,900	13,100	21,000	0	21,000
Out-of-state Travel	7,600	19,500	27,200	46,700	0	46,700
Current Expense	306,500	375,700	(11,200)	364,500	95,300	459,800
DP Current Expense	356,300	653,000	151,400	804,400	(503,300)	301,100
Other Charges/Pass Thru	163,100	190,000	140,000	330,000	(190,000)	140,000
Total	$3,323,800	$3,697,700	$510,100	$4,207,800	($594,700)	$3,613,100
Other Data						
Budgeted FTE	30	27	1	28	0	28
Actual FTE	26	0	0	0	0	0
Vehicles	2	2	0	2	0	2

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - Character Education

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	200,000	200,000	0	200,000	0	200,000
Beginning Nonlapsing	0	0	164,000	164,000	(164,000)	0
Closing Nonlapsing	(164,000)	0	0	0	0	0
Total	$36,000	$200,000	$164,000	$364,000	($164,000)	$200,000
Programs						
Character Education	36,000	200,000	164,000	364,000	(164,000)	200,000
Total	$36,000	$200,000	$164,000	$364,000	($164,000)	$200,000
Categories of Expenditure						
Personnel Services	0	0	29,900	29,900	0	29,900
In-state Travel	0	0	3,000	3,000	0	3,000
Out-of-state Travel	0	0	2,000	2,000	0	2,000
Current Expense	6,800	200,000	(164,000)	36,000	0	36,000
DP Current Expense	4,200	0	4,100	4,100	0	4,100
Other Charges/Pass Thru	25,000	0	289,000	289,000	(164,000)	125,000
Total	$36,000	$200,000	$164,000	$364,000	($164,000)	$200,000
Other Data						
Budgeted FTE	0	0	1	1	0	1

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - Commission on Criminal and Juvenile Justice

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	581,300	588,300	0	588,300	0	588,300
General Fund, One-time	0	150,000	0	150,000	(150,000)	0
Federal Funds	12,102,600	14,089,800	461,000	14,550,800	(255,000)	14,295,800
American Recovery and Reinvestm	0	461,000	(461,000)	0	0	0
Dedicated Credits Revenue	58,900	98,800	(300)	98,500	(5,000)	93,500
GFR - Law Enforcement Services	619,000	617,900	0	617,900	0	617,900
GFR - Criminal Forfeiture Restrictec	750,000	999,500	0	999,500	0	999,500
GFR - Law Enforcement Operations	1,800,000	1,807,700	0	1,807,700	0	1,807,700
Crime Victim Reparations Fund	3,874,500	3,920,500	0	3,920,500	0	3,920,500
Beginning Nonlapsing	2,386,500	0	932,700	932,700	(857,700)	75,000
Closing Nonlapsing	(932,700)	0	(75,000)	(75,000)	75,000	0
Lapsing Balance	(969,300)	0	0	0	0	0
Total	$20,270,800	$22,733,500	$857,400	$23,590,900	($1,192,700)	$22,398,200
Programs						
CCJJ Commission	10,353,200	11,897,300	192,400	12,089,700	(512,700)	11,577,000
Utah Office for Victims of Crime	7,619,800	8,370,800	160,800	8,531,600	(184,200)	8,347,400
Extraditions	419,700	374,200	0	374,200	0	374,200
Substance Abuse Advisory Council	149,900	131,900	8,900	140,800	0	140,800
Sentencing Commission	127,500	135,400	5,100	140,500	(5,100)	135,400
Gang Reduction Grant Program	278,900	292,100	158,100	450,200	(158,100)	292,100
Crime Reduction Assistance Progra	713,800	1,000,000	49,600	1,049,600	(50,100)	999,500
Sexual Exploitation of Children	218,300	171,000	106,100	277,100	(106,100)	171,000
Judicial Performance Evaluation Co	389,700	360,800	176,400	537,200	(176,400)	360,800
Total	$20,270,800	$22,733,500	$857,400	$23,590,900	($1,192,700)	$22,398,200
Categories of Expenditure						
Personnel Services	3,364,800	3,656,300	(76,200)	3,580,100	0	3,580,100
In-state Travel	55,400	58,500	5,600	64,100	0	64,100
Out-of-state Travel	430,200	370,400	9,900	380,300	0	380,300
Current Expense	814,700	722,900	515,400	1,238,300	(462,600)	775,700
DP Current Expense	190,600	133,900	87,400	221,300	(71,700)	149,600
Other Charges/Pass Thru	15,415,100	17,791,500	315,300	18,106,800	(658,400)	17,448,400
Total	$20,270,800	$22,733,500	$857,400	$23,590,900	($1,192,700)	$22,398,200
Other Data						
Budgeted FTE	44	45	4	48	(3)	45
Actual FTE	40	0	0	0	0	0

Governor's Office - Constitutional Defense Council

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
GFR - Constitutional Defense	0	1,838,400	0	1,838,400	(1,838,400)	0
Total	$0	$1,838,400	$0	$1,838,400	($1,838,400)	$0
Programs						
Constitutional Defense Counc	0	1,838,400	0	1,838,400	(1,838,400)	0
Total	$0	$1,838,400	$0	$1,838,400	($1,838,400)	$0
Categories of Expenditure						
Current Expense	0	0	1,838,400	1,838,400	(1,838,400)	0
Other Charges/Pass Thru	0	1,838,400	(1,838,400)	0	0	0
Total	$0	$1,838,400	$0	$1,838,400	($1,838,400)	$0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - GOPB - Inspector General of Medicaid Services

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	994,900	1,020,200	0	1,020,200	0	1,020,200
Transfers - Medicaid	1,179,800	1,962,800	(300,100)	1,662,700	330,800	1,993,500
Transfers - Within Agency	0	0	299,900	299,900	(299,900)	0
Pass-through	733,400	0	(733,400)	(733,400)	733,400	0
Beginning Nonlapsing	0	0	865,300	865,300	(865,300)	0
Closing Nonlapsing	(865,300)	0	0	0	0	0
Total	$2,042,800	$2,983,000	$131,700	$3,114,700	($101,000)	$3,013,700
Programs						
Inspector General of Medicaid Servic	2,042,800	2,983,000	131,700	3,114,700	(101,000)	3,013,700
Total	$2,042,800	$2,983,000	$131,700	$3,114,700	($101,000)	$3,013,700
Categories of Expenditure						
Personnel Services	1,891,300	2,784,400	(185,200)	2,599,200	5,000	2,604,200
In-state Travel	2,200	30,500	42,500	73,000	0	73,000
Out-of-state Travel	3,600	0	44,700	44,700	(100)	44,600
Current Expense	81,600	107,300	(2,100)	105,200	(2,500)	102,700
DP Current Expense	64,100	60,800	40,400	101,200	(23,100)	78,100
DP Capital Outlay	0	0	191,400	191,400	(80,300)	111,100
Total	$2,042,800	$2,983,000	$131,700	$3,114,700	($101,000)	$3,013,700
Other Data						
Budgeted FTE	21	27	2	29	0	29
Actual FTE	17	0	0	0	0	0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - LeRay McAllister Program

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Beginning Nonlapsing	1,852,100	900,000	372,600	1,272,600	(672,600)	600,000
Closing Nonlapsing	(1,272,600)	0	(600,000)	(600,000)	600,000	0
Total	$579,500	$900,000	($227,400)	$672,600	($72,600)	$600,000
Programs						
LeRay McAllister Critical Land Conservation P	579,500	900,000	(227,400)	672,600	(72,600)	600,000
Total	$579,500	$900,000	($227,400)	$672,600	($72,600)	$600,000
Categories of Expenditure						
Other Charges/Pass Thru	579,500	900,000	(227,400)	672,600	(72,600)	600,000
Total	$579,500	$900,000	($227,400)	$672,600	($72,600)	$600,000

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Governor's Office - Public Lands Litigation

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
GFR - Constitutional Defense	1,000,000	1,000,000	0	1,000,000	(1,000,000)	0
Beginning Nonlapsing	1,000,000	0	1,045,300	1,045,300	(1,045,300)	0
Closing Nonlapsing	(1,045,300)	0	0	0	0	0
Total	$954,700	$1,000,000	$1,045,300	$2,045,300	($2,045,300)	$0
Programs						
Public Lands Litigation	954,700	1,000,000	1,045,300	2,045,300	(2,045,300)	0
Total	$954,700	$1,000,000	$1,045,300	$2,045,300	($2,045,300)	$0
Categories of Expenditure						
Personnel Services	578,500	0	557,900	557,900	(557,900)	0
In-state Travel	1,700	0	10,000	10,000	(10,000)	0
Current Expense	74,500	0	977,400	977,400	(977,400)	0
Other Charges/Pass Thru	300,000	1,000,000	(500,000)	500,000	(500,000)	0
Total	$954,700	$1,000,000	$1,045,300	$2,045,300	($2,045,300)	$0
Other Data						
Budgeted FTE	0	0	7	7	0	7

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

State Treasurer

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	870,500	888,300	0	888,300	0	888,300
Dedicated Credits Revenue	440,600	553,800	0	553,800	(78,700)	475,100
Unclaimed Property Trust	1,408,100	1,429,700	0	1,429,700	0	1,429,700
Beginning Nonlapsing	250,000	0	350,000	350,000	(350,000)	0
Closing Nonlapsing	(350,000)	0	0	0	0	0
Lapsing Balance	(143,500)	0	0	0	0	0
Total	$2,475,700	$2,871,800	$350,000	$3,221,800	($428,700)	$2,793,100
Programs						
Treasury and Investment	1,175,200	1,276,100	100,000	1,376,100	(100,000)	1,276,100
Unclaimed Property	1,220,400	1,429,700	250,000	1,679,700	(250,000)	1,429,700
Money Management Council	80,100	87,300	0	87,300	0	87,300
Financial Assistance	0	78,700	0	78,700	(78,700)	0
Total	$2,475,700	$2,871,800	$350,000	$3,221,800	($428,700)	$2,793,100
Categories of Expenditure						
Personnel Services	1,810,700	2,091,000	20,300	2,111,300	(73,700)	2,037,600
In-state Travel	1,200	2,800	(700)	2,100	0	2,100
Out-of-state Travel	15,700	16,400	400	16,800	0	16,800
Current Expense	404,700	561,800	179,200	741,000	(274,100)	466,900
DP Current Expense	223,800	199,800	120,800	320,600	(50,900)	269,700
DP Capital Outlay	19,600	0	30,000	30,000	(30,000)	0
Total	$2,475,700	$2,871,800	$350,000	$3,221,800	($428,700)	$2,793,100
Other Data						
Budgeted FTE	26	26	(1)	26	0	26
Actual FTE	22	0	0	0	0	0
Vehicles	1	1	0	1	0	1

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Juvenile Justice Services - Programs and Operations

Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	81,669,500	82,749,100	0	82,749,100	(16,000)	82,733,100
General Fund, One-time	3,000,000	2,000,000	21,500	2,021,500	(2,021,500)	0
Federal Funds	3,040,200	2,894,300	778,800	3,673,100	4,800	3,677,900
Dedicated Credits Revenue	2,497,700	2,411,300	53,500	2,464,800	(179,000)	2,285,800
Dedicated Credits - Land Grant	0	1,600	(1,600)	0	55,000	55,000
Transfers - Child Nutrition	943,700	957,200	(6,300)	950,900	(15,500)	935,400
Transfers - Commission on Criminal	911,600	547,300	237,000	784,300	(345,400)	438,900
Transfers - H - Medical Assistance	(59,800)	0	(59,800)	(59,800)	(18,900)	(78,700)
Transfers - Medicaid	(1,540,900)	(1,076,600)	(429,800)	(1,506,400)	11,200	(1,495,200)
Transfers - Medicaid Admin	(18,900)	0	(18,900)	(18,900)	18,900	0
Transfers - Other Agencies	0	(30,900)	811,900	781,000	(781,000)	0
Transfers - Within Agency	(431,000)	(408,500)	(74,000)	(482,500)	0	(482,500)
Beginning Nonlapsing	2,884,000	0	1,398,800	1,398,800	(1,398,800)	0
Beginning Nonlapsing - Dept of Corre	0	750,000	(750,000)	0	0	0
Closing Nonlapsing	(1,398,800)	0	0	0	0	0
Total	$91,497,300	$90,794,800	$1,961,100	$92,755,900	($4,686,200)	$88,069,700
Programs						
Administration	4,241,200	4,357,500	1,418,400	5,775,900	(1,515,500)	4,260,400
Early Intervention Services	11,372,200	8,534,300	6,282,900	14,817,200	(1,341,400)	13,475,800
Community Programs	26,802,100	28,116,600	(5,463,800)	22,652,800	(169,500)	22,483,300
Correctional Facilities	26,974,700	27,036,800	(52,300)	26,984,500	(849,800)	26,134,700
Rural Programs	21,764,000	22,387,100	(228,300)	22,158,800	(810,000)	21,348,800
Youth Parole Authority	343,100	362,500	4,200	366,700	0	366,700
Total	$91,497,300	$90,794,800	$1,961,100	$92,755,900	($4,686,200)	$88,069,700
Categories of Expenditure						
Personnel Services	51,699,800	49,617,500	1,908,100	51,525,600	(2,482,600)	49,043,000
In-state Travel	161,900	162,000	18,500	180,500	(500)	180,000
Out-of-state Travel	13,700	21,100	(4,700)	16,400	0	16,400
Current Expense	10,411,000	12,293,000	72,100	12,365,100	(1,981,600)	10,383,500
DP Current Expense	1,237,600	927,400	212,200	1,139,600	(46,900)	1,092,700
Capital Outlay	86,100	15,000	18,500	33,500	0	33,500
Other Charges/Pass Thru	27,887,200	27,758,800	(263,600)	27,495,200	(174,600)	27,320,600
Total	$91,497,300	$90,794,800	$1,961,100	$92,755,900	($4,686,200)	$88,069,700
Other Data						
Budgeted FTE	954	948	(38)	911	(36)	874
Actual FTE	916	0	0	0	0	0
Vehicles	145	145	0	145	0	145

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Intent Language: 2013 General Session

Attorney General

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General in Item 11 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Contract Attorneys in Item 12 Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Prosecution Council in Item 14 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Attorney General - Children's Justice Centers in Item 13 Chapter 11 Laws of Utah not lapse at the close of fiscal year 2013.

State Auditor

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Auditor in Item 9 of Chapter 11, Laws of Utah 2012, not lapse at the close of Fiscal Year 2013.

State Treasurer

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the State Treasurer in Item 10 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Juvenile Justice Services

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Juvenile Justice services line item in Item 21 of Chapter 11, Laws of Utah 2012, not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures, facility repairs and maintenance and improvements, other charges and pass through expenditures, and short-term projects and studies that promote efficiency and service improvement.

The Legislature intends that the Division of Juvenile Justice Services (DJJS) return to the Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ), in the interim period between the 2013 General Session and the 2014 General Session, a detailed written report of all receiving centers operated in the State of Utah. Additionally, the Legislature intends that this report includes analysis and options for obtaining local government and private funding for the operations and maintenance of receiving centers. The funding model currently employed by the Children's Justice Centers Program

in the Attorney General's Office shall be included in this analysis. DJJS should submit this report to the Office of the Legislative Fiscal Analyst no later than September 1, 2013.

Governor

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office in Item 1 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Planning and Budget in Item 5 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Public Land Litigation in Item 2 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Character Education in Item 3 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Commission on Criminal and Juvenile Justice Services in Item 8 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Emergency Fund in Item 4 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office Quality Growth Commission LeRay McAllister in Item 7 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office of Planning and Budget-Office of Inspector General for Medicaid Services in Item 6 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office-Constitution Defense Council in Item 27 Chapter 417 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Board of Pardons and Parole

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $438,500 provided for the Board of Pardons and Parole in Item 20 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.The use of any nonlapsing funds shall be limited to capital equipment or improvements, computer equipment/software, employee/training incentives, and equipment/supplies.

Public Safety

The Legislature intends that appropriations provided for Emergency and Disaster Management line item created in the "Emergency and Disaster Management Amendments" (House 238 Bill 139, 2010 General Session) not lapse at the close of fiscal year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $50,000 provided for Highway Safety in Item 32 of CHAPTER 11 LAWS OF UTAH 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to computer equipment/software/programming, employee training, and equipment and supplies.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $500,000 provided for Emergency Services and Homeland Security in Item 28 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013. The use of any unused funds is limited to search and rescue reimbursement, computer equipment/software/programming, employee training, and equipment and supplies.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Driver License in Item 31 of Chapter 11 Laws of Utah 2012 not lapse at the close of fiscal year 2013.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $500,000 of the appropriations from the Uninsured Motorist Identification Restricted Account provided for Driver License not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to the uninsured motorist database program.

The Legislature intends that up to $8,500,000 from the Statewide Unified E-911 Emergency Service Account, $3,500,000 from dedicated credits, and $11,000,000 from General Fund of the appropriations provided for Programs and Operations not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to facility construction, capital equipment or improvements, computer equipment/software/programming, law enforcement overtime, employee training, equipment and supplies, grant obligations, and operations.

The Legislature intends that Public Safety is allowed to increase its fleet by 4 vehicles due to the expansion of Liquor Law Enforcement Agents funded during the 2012 special session. Funding for the vehicles will be provided from the Alcoholic Beverage Control Act Enforcement Fund.

The Legislature intends that up to $500,000 of the appropriations provided for Peace Officers Standards and Training not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to computer equipment/software/programming, employee training, and equipment and supplies.

Courts

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Jury and Witness Fees in Item 25 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $400 provided for Grand Jury in Item 23 of Chapter 11 Laws of Utah 2012 shall not lapse at the close of Fiscal Year2013. The use of any nonlapsing funds shall be limited to travel expenses.

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $250,000 provided for Contracts and Leases in Item 24 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to capital equipment and improvements.

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $2,500,000 provided for Administration in Item 22 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to Computer Equipment/Software, Employee Training/Incentives, Equipment/Supplies, Special Projects/Studies, Temporary Employees--Law Clerks, Judicial Service Representatives, Juvenile Community Service Programs, Senior Judge Assistance, Grant Match, and Law Library Fund Carry Forward.

The Legislature intends that the salary of district court judges be increased by the same percentage as state employees generally, and if state employees' salaries are not adjusted, that the salary of a district court judge remain at $133,450.

Guardian ad Litem (GAL)

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $500,000 provided for Guardian ad Litem in Item 26 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

The Legislature intends that the Guardian ad Litem (GAL) develop several options to measure performance and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one of the 2013 interim meeting. Measures should include industry benchmarks, metrics from model state GAL offices, and other relevant metrics. After receiving input from the Subcommittee, the GAL is to report measures annually to the Subcommittee.

Corrections

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided for the Utah Correctional Industries in Item 18 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to $2,000,000 provided for the Utah Department of Corrections Department Medical Services in Item 17 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.The use of any unused funds is limited to medical-related expenses.

The legislature intends that the Department of Corrections may expend up to $625,000 to draw down Federal Medicaid dollars via the Department of Health for medical payments.

The Legislature intends that the Department of Corrections (DOC) develop several options to measure performance for the Medical Services line item and submit these to the Executive Offices and Criminal Justice Subcommittee for review and input during one of the 2013 interim meetings. After receiving input from the Subcommittee, DOC is to report measures annually to the Subcommittee.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to $4,000,000 provided for the Utah Department of Corrections Jail Contracting in Item 19 of Chapter 11 Laws of Utah 2012 not lapse at the end of Fiscal Year 2013. The use of any unused funds is limited to additional county jail beds.

Under Section 64-13e-105 the Legislature intends that the final state daily incarceration rate be set at $64.18 for FY 2014.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $14,500,000 of the appropriations provided for Programs and Operations in Item 16 of Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any unused funds is limited to facility construction, Capital Equipment or Improvements, Computer Equipment/Software, Employee Training/Incentives, Equipment/Supplies, Special Projects/Studies, Vehicles, Programming, and Offender Treatment.

The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund additional Adult Probation and Parole agents, for every two agents hired, the Legislature grants authority to purchase one vehicle with Department funds.

63J-1-603. Nonlapsing authority.

(1) As used in this section:

(a) (i) "Agency" means each department, commission, board, council, agency, institution, officer, corporation, fund, division, office, committee, authority, laboratory, library, unit, bureau, panel, or other administrative unit of the state.

(ii) "Agency" does not include those entities whose unappropriated and unencumbered balances are made nonlapsing by the operation of Subsection **63J-1-601**(2).

(b) "Appropriation balance" means the unexpended and unencumbered balance of a line item appropriation made by the Legislature to an agency that exists at the end of a fiscal year.

(c) "Nonlapsing" means that an agency's appropriation balance is not closed out to the appropriate fund at the end of a fiscal year as required by Section63J-1-601.

(d) "One-time project" means a project or program that can be completed with the appropriation balance and includes such items as employee incentive awards and bonuses, purchase of equipment, and one-time training.

(e) "One-time projects list" means:

(i) a prioritized list of one-time projects, upon which an agency would like to spend any appropriation balance; and

(ii) for each project, the maximum amount the agency is estimating for the project.

(f) "Program" means a service provided by an agency to members of the public, other agencies, or to employees of the agency.

(2) Notwithstanding the requirements of Section **63J-1-601**, an agency may, by following the procedures and requirements of this section, retain and expend any appropriation balance.

(3)(a) Each agency that wishes to preserve any part or all of its appropriation balance as nonlapsing shall include a one-time projects list as part of the budget request that it submits to the governor and the Legislature at the annual general session of the Legislature immediately before the end of the fiscal year in which the agency may have an appropriation balance.

(b) An agency may not include a proposed expenditure on its one-time projects list if:

(i) the expenditure creates a new program;

(ii) the expenditure enhances the level of an existing program; or

(iii) the expenditure will require a legislative appropriation in the next fiscal year.

(c) The governor:

(i) may approve some or all of the items from an agency's one-time projects list; and

(ii) shall identify and prioritize any approved one-time projects in the budget that the governor submits to the Legislature.

(4) The Legislature:

(a) may approve some or all of the specific items from an agency's one-time projects list as authorized expenditures of an agency's appropriation balance;

(b) shall identify any authorized one-time projects in the appropriate line item appropriation; and

(c) may prioritize one-time projects in intent language.

EOCJ: Non-General/Education Fund Requests

CCJJ – State Asset Forfeiture Grant Program (Restricted)	$500,500
CCJJ – State Asset Forfeiture Grant Program (Restricted)	$1,000,000 Supplemental
GOV – Public Lands Litigation Appropriation (Restricted)	$1,000,000 one-time
AG – Child Protection Caseload Increases (Dedicated Credits)	$45,000
CRTS - Divorce Education for Children (Restricted)	$50,000
CRTS –Court Improvement Program (Federal Funds)	$157,400
DPS - Aero Bureau Program (FY13-1x and FY14 ongoing) (Restricted)	$205,000
DPS – Canine Body Armor (Restricted)	$25,000
DPS - CCJJ Criminal Forfeiture Grant (FY 13-1x) (Restricted)	$368,000
DPS - CCJJ Criminal Forfeiture Grant (Restricted)	$400,000
DPS - High Level Nuclear Waste (Restricted)	($1,793,300)
DPS - Public Safety Restricted Account – HB298	$718,300
DPS - Honoring Heroes (Restricted)	$4,500
DPS - Statewide Unified E-911 Account (Restricted)	($1,000,000)
DPS - Utah Fire and Rescue Academy (Restricted)	$307,000
DPS – SBI Evidence Tracking System (1x) (Restricted)	$160,000

EOCJ: Revenue Neutral Adjustments

CRTS – Technical Correction (General Fund ongoing FY 2014)	(21,500)
DJJS – Technical Correction (General Fund ongoing FY 2014)	$21,500