EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2017 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Daniel W. Thatcher
House Sponsor: Eric K. Hutchings

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies; and
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $902,260,000 in operating and capital budgets for fiscal year 2018, including:
- $667,093,300 from the General Fund;
- $49,000 from the Education Fund;
- $235,117,700 from various sources as detailed in this bill.
This bill appropriates $16,827,900 in expendable funds and accounts for fiscal year 2018.
This bill appropriates $49,140,300 in business-like activities for fiscal year 2018.
This bill appropriates $731,000 in restricted fund and account transfers for fiscal year 2018, all of which is from the General Fund.
This bill appropriates $800,000 in fiduciary funds for fiscal year 2018.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. FY 2017 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Section 2. FY 2018 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

GOVERNOR'S OFFICE

ITEM 1 To Governor's Office

From General Fund 5,742,300
From Dedicated Credits Revenue 1,113,400
From General Fund Restricted - Constitutional Defense 250,000
From Beginning Nonlapsing Balances 215,000

Schedule of Programs:

Administration 4,055,100
Governor's Residence 327,700
Washington Funding 250,100
Lt. Governor's Office 2,428,800
Literacy Projects 9,000
Commission on Federalism 250,000

ITEM 2 To Governor's Office - Constitutional Defense Council

From Beginning Nonlapsing Balances 283,300
From Closing Nonlapsing Balances (283,300)

ITEM 3 To Governor's Office - Character Education

From General Fund 203,500
From Beginning Nonlapsing Balances 205,800
From Closing Nonlapsing Balances (85,800)

Schedule of Programs:

Character Education 323,500

ITEM 4 To Governor's Office - Indigent Defense Commission

From General Fund Restricted - Indigent Defense Resources Account 500,000

Schedule of Programs:

Indigent Defense Commission 500,000
ITEM 5  To Governor's Office - Emergency Fund
From Beginning Nonlapsing Balances 100,100
From Closing Nonlapsing Balances (100,100)

ITEM 6  To Governor's Office - School Readiness Initiative
From General Fund Restricted - School Readiness Account 2,800,000
From Beginning Nonlapsing Balances 4,898,800
From Closing Nonlapsing Balances (6,421,600)

Schedule of Programs:
- School Readiness Initiative 1,277,200

ITEM 7  To Governor's Office - Governor's Office of Management and Budget
From General Fund 3,971,100
From Dedicated Credits Revenue 26,000
From General Fund Restricted - School Readiness Account 200,000
From Beginning Nonlapsing Balances 701,100
From Closing Nonlapsing Balances (551,100)

Schedule of Programs:
- Administration 1,311,400
- Planning and Budget Analysis 1,747,700
- Operational Excellence 1,085,300
- State and Local Planning 202,700

ITEM 8  To Governor's Office - Commission on Criminal and Juvenile Justice
From General Fund 4,897,800
From Federal Funds 29,336,400
From Dedicated Credits Revenue 103,500
From Crime Victim Reparations Fund 1,838,000
From General Fund Restricted - Criminal Forfeiture Restricted Account 2,090,400
From General Fund Restricted - Law Enforcement Operations 1,826,600
From General Fund Restricted - Law Enforcement Services 617,900

From Beginning Nonlapsing Balances 1,250,000
From Closing Nonlapsing Balances (1,245,300)

Schedule of Programs:
- CCJJ Commission 8,501,700
- Utah Office for Victims of Crime 24,289,000
- Extractions 377,300
- Substance Use and Mental Health Advisory Council 155,500
- Sentencing Commission 154,700
ITEM 9 To Governor's Office - CCJJ Factual Innocence Payments

From Beginning Nonlapsing Balances 319,600
From Closing Nonlapsing Balances (273,900)
Schedule of Programs:

Factual Innocence Payments 45,700

ITEM 10 To Governor's Office - CCJJ Jail Reimbursement

From General Fund 13,967,100
Schedule of Programs:

Jail Reimbursement 13,967,100

ITEM 11 To Office of the State Auditor - State Auditor

From General Fund 3,259,000
From Dedicated Credits Revenue 1,901,100
From Beginning Nonlapsing Balances 710,300
Schedule of Programs:

State Auditor 5,870,400

ITEM 12 To State Treasurer

From General Fund 991,800
From Dedicated Credits Revenue 650,000
From Unclaimed Property Trust 1,941,700
Schedule of Programs:

Treasury and Investment 1,554,500
Unclaimed Property 1,934,600

ITEM 13 To Attorney General

From General Fund 35,306,000
From Federal Funds 2,204,700
From Dedicated Credits Revenue 20,363,100
From Attorney General Litigation Fund 7,900
From General Fund Restricted - Constitutional Defense 42,000
From General Fund Restricted - Tobacco Settlement Account 66,600
146 From Revenue Transfers 1,007,500
147 Schedule of Programs:
148 Administration 6,542,500
149 Child Protection 8,818,400
150 Criminal Prosecution 19,899,600
151 Civil 23,737,300
152 ITEM 14 To Attorney General - Contract Attorneys
153 From Dedicated Credits Revenue 1,500,000
154 Schedule of Programs:
155 Contract Attorneys 1,500,000
156 ITEM 15 To Attorney General - Children's Justice Centers
157 From General Fund 3,724,900
158 From Federal Funds 232,800
159 From Dedicated Credits Revenue 292,900
160 Schedule of Programs:
161 Children's Justice Centers 4,250,600
162 ITEM 16 To Attorney General - Prosecution Council
163 From Federal Funds 32,500
164 From Dedicated Credits Revenue 102,000
165 From General Fund Restricted - Public Safety Support 526,400
166 From Revenue Transfers 250,300
167 Schedule of Programs:
168 Prosecution Council 911,200
169 ITEM 17 To Attorney General - Domestic Violence
170 From General Fund Restricted - Victims of Domestic Violence Services Account 78,300
171 Schedule of Programs:
172 Domestic Violence 78,300
173 UTAH DEPARTMENT OF CORRECTIONS
174 ITEM 18 To Utah Department of Corrections - Programs and Operations
175 From General Fund 229,340,900
176 From Education Fund 49,000
177 From Federal Funds 344,700
178 From Dedicated Credits Revenue 4,158,500
179 From G.F.R. - Interstate Compact for Adult Offender Supervision 29,000
180 From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000
181 Schedule of Programs:
182 Department Executive Director 5,975,000
183 Department Administrative Services 26,087,800
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<th>Item</th>
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<td>Department Training</td>
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<td>Adult Probation and Parole Administration</td>
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<td>Adult Probation and Parole Programs</td>
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<td>Prison Operations Administration</td>
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<td>Prison Operations Draper Facility</td>
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<td>Prison Operations Central Utah/Gunnison</td>
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<td>Prison Operations Inmate Placement</td>
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<td>Programming Administration</td>
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<td>Programming Treatment</td>
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<td>Programming Skill Enhancement</td>
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<td>Programming Education</td>
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<td><strong>ITEM 19</strong> To Utah Department of Corrections - Department Medical Services</td>
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<td><strong>ITEM 20</strong> To Utah Department of Corrections - Jail Contracting</td>
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<td><strong>BOARD OF PARDONS AND PAROLE</strong></td>
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<td><strong>ITEM 21</strong> To Board of Pardons and Parole</td>
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<td><strong>Board of Pardons and Parole</strong></td>
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<td><strong>DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES</strong></td>
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<td><strong>ITEM 22</strong> To Department of Human Services - Division of Juvenile Justice</td>
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<td><strong>Services - Programs and Operations</strong></td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Revenue Transfers</td>
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<td><strong>Administration</strong></td>
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<td>221</td>
<td><strong>Early Intervention Services</strong></td>
<td>25,264,300</td>
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- 6 -
Community Programs 23,939,700
Correctional Facilities 17,466,200
Rural Programs 25,942,400
Youth Parole Authority 375,500

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 23 To Judicial Council/State Court Administrator - Administration

From General Fund 103,095,200
From Federal Funds 761,300
From Dedicated Credits Revenue 2,972,900
From General Fund Restricted - Children's Legal Defense 456,200
From General Fund Restricted - Court Security Account 11,170,600
From General Fund Restricted - Court Trust Interest 250,000
From General Fund Restricted - Dispute Resolution Account 550,100
From General Fund Restricted - DNA Specimen Account 262,400
From General Fund Rest. - Justice Court Tech., Security & Training 1,200,700
From General Fund Restricted - Nonjudicial Adjustment Account 1,028,100
From General Fund Restricted - Online Court Assistance Account 230,100
From General Fund Restricted - State Court Complex Account 313,400
From General Fund Restricted - Substance Abuse Prevention 556,500
From General Fund Restricted - Tobacco Settlement Account 193,700
From Revenue Transfers 1,084,900

Schedule of Programs:

Supreme Court 3,186,000
Law Library 1,068,000
Court of Appeals 4,266,000
District Courts 47,906,600
Juvenile Courts 41,326,700
Justice Courts 1,373,200
Courts Security 11,170,600
Administrative Office 4,634,800
Judicial Education 715,100
Data Processing 7,002,700
Grants Program 1,476,400

ITEM 24 To Judicial Council/State Court Administrator - Grand Jury

From General Fund 800

Schedule of Programs:

Grand Jury 800

ITEM 25 To Judicial Council/State Court Administrator - Contracts and
Leases

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<th>Item</th>
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<td>From General Fund</td>
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<td>261</td>
<td>From Dedicated Credits Revenue</td>
<td>250,000</td>
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<td>262</td>
<td>From <strong>General Fund Restricted - State Court Complex Account</strong></td>
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<td>Schedule of Programs:</td>
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<td>264</td>
<td><strong>Contracts and Leases</strong></td>
<td>20,770,800</td>
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<td>265</td>
<td>To <strong>Judicial Council/State Court Administrator - Jury and Witness</strong></td>
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<td>266</td>
<td><strong>Fees</strong></td>
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<td>267</td>
<td>From General Fund</td>
<td>1,579,100</td>
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<td>268</td>
<td>From Dedicated Credits Revenue</td>
<td>10,000</td>
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<td>269</td>
<td>From Beginning Nonlapsing Balances</td>
<td>(1,885,900)</td>
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<td>270</td>
<td>From Closing Nonlapsing Balances</td>
<td>2,860,900</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>272</td>
<td><strong>Jury, Witness, and Interpreter</strong></td>
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<td>273</td>
<td>To <strong>Judicial Council/State Court Administrator - Guardian ad Litem</strong></td>
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<td>274</td>
<td>Department of Public Safety</td>
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<td>275</td>
<td>From General Fund</td>
<td>7,512,100</td>
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<td>276</td>
<td>From Dedicated Credits Revenue</td>
<td>77,000</td>
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<td>277</td>
<td>From <strong>General Fund Restricted - Children's Legal Defense</strong></td>
<td>492,100</td>
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<td>278</td>
<td>From <strong>General Fund Restricted - Guardian Ad Litem Services</strong></td>
<td>388,100</td>
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<td>Schedule of Programs:</td>
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<td>280</td>
<td><strong>Guardian ad Litem</strong></td>
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<td>281</td>
<td><strong>DEPARTMENT OF PUBLIC SAFETY</strong></td>
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<td>282</td>
<td>To <strong>Department of Public Safety - Programs &amp; Operations</strong></td>
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<td>283</td>
<td>From General Fund</td>
<td>74,089,300</td>
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<td>From Transportation Fund</td>
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<td>285</td>
<td>From Federal Funds</td>
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<td>286</td>
<td>From Dedicated Credits Revenue</td>
<td>16,670,400</td>
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<td>287</td>
<td>From <strong>General Fund Restricted - Canine Body Armor</strong></td>
<td>25,000</td>
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<td>From <strong>General Fund Restricted - Concealed Weapons Account</strong></td>
<td>3,214,000</td>
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<td>289</td>
<td>From <strong>Department of Public Safety Restricted Account</strong></td>
<td>3,582,700</td>
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<td>290</td>
<td>From <strong>General Fund Restricted - DNA Specimen Account</strong></td>
<td>1,813,400</td>
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<td>291</td>
<td>From <strong>General Fund Restricted - DNA Specimen Account, One-Time</strong></td>
<td>(1,360,000)</td>
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<td>292</td>
<td>From <strong>General Fund Restricted - Fire Academy Support</strong></td>
<td>7,318,300</td>
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<td>293</td>
<td>From <strong>General Fund Restricted - Firearm Safety Account</strong></td>
<td>85,000</td>
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<td>294</td>
<td>From <strong>General Fund Restricted - Firefighter Support Account</strong></td>
<td>132,000</td>
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<td>295</td>
<td>From <strong>General Fund Restricted - Public Safety Honoring Heroes Account</strong></td>
<td>50,000</td>
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<td>296</td>
<td>From <strong>General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter Protection Account</strong></td>
<td>76,500</td>
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From General Fund Restricted - Statewide Warrant Operations  577,900
From Revenue Transfers  1,687,600
From General Fund Restricted - Utah Highway Patrol Aero Bureau  210,400
From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account  17,500
From Pass-through  4,516,500
From Beginning Nonlapsing Balances  150,100

Schedule of Programs:

Department Commissioner's Office  4,385,900
Aero Bureau  999,900
Department Intelligence Center  1,077,900
Department Grants  2,794,000
Department Fleet Management  504,400
CITS Administration  523,200
CITS Bureau of Criminal Identification  15,633,900
CITS Communications  8,867,100
CITS State Crime Labs  5,727,300
CITS State Bureau of Investigation  3,297,800
Highway Patrol - Administration  1,260,600
Highway Patrol - Field Operations  44,965,200
Highway Patrol - Commercial Vehicle  3,949,500
Highway Patrol - Safety Inspections  1,407,700
Highway Patrol - Federal/State Projects  6,430,100
Highway Patrol - Protective Services  5,361,900
Highway Patrol - Special Services  3,769,200
Highway Patrol - Special Enforcement  600,900
Highway Patrol - Technology Services  1,405,800
Information Management - Operations  1,317,200
Fire Marshall - Fire Operations  3,053,400
Fire Marshall - Fire Fighter Training  4,793,200

ITEM 29  To Department of Public Safety - Emergency Management  2,188,700
From General Fund
From Federal Funds  24,611,000
From Dedicated Credits Revenue  508,000
Schedule of Programs:
Emergency Management  27,307,700
ITEM 30  To Department of Public Safety - Emergency Management -
National Guard Response

- 9 -
336 From Beginning Nonlapsing Balances 150,000
337 From Closing Nonlapsing Balances (150,000)
338 ITEM 31 To Department of Public Safety - Division of Homeland Security - 
339 Emergency and Disaster Management
340 From Beginning Nonlapsing Balances 2,280,200
341 From Closing Nonlapsing Balances (2,280,200)
342 ITEM 32 To Department of Public Safety - Peace Officers' Standards and 
343 Training
344 From General Fund 129,000
345 From Dedicated Credits Revenue 70,000
346 From General Fund Restricted - Public Safety Support 3,956,800
347 Schedule of Programs:
348   Basic Training 1,786,400
349   Regional/Inservice Training 799,200
350   POST Administration 1,570,200
351 ITEM 33 To Department of Public Safety - Driver License
352 From Federal Funds 300,000
353 From Dedicated Credits Revenue 9,100
354 From Department of Public Safety Restricted Account 28,786,300
355 From Public Safety Motorcycle Education Fund 332,500
356 From Uninsured Motorist Identification Restricted Account 2,373,100
357 From Pass-through 53,700
358 From Beginning Nonlapsing Balances 6,104,700
359 From Closing Nonlapsing Balances (5,008,600)
360 Schedule of Programs:
361   Driver License Administration 2,462,300
362   Driver Services 18,225,800
363   Driver Records 9,251,600
364   Motorcycle Safety 338,000
365   Uninsured Motorist 2,373,100
366   DL Federal Grants 300,000
367 ITEM 34 To Department of Public Safety - Highway Safety
368 From General Fund 56,700
369 From Federal Funds 6,362,300
370 From Dedicated Credits Revenue 10,600
371 From Department of Public Safety Restricted Account 1,323,800
372 From Pass-through 2,200
373 Schedule of Programs:
Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from the recipient funds or accounts may be made without further legislative action according to a fund or account's applicable authorizing statute.

**Governor's Office**

**Item 36** To **Governor's Office - Crime Victim Reparations Fund**

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<td>From Dedicated Credits Revenue</td>
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<td>From Interest Income</td>
<td>8,000</td>
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<td>From Beginning Fund Balance</td>
<td>3,312,700</td>
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<td>From Closing Fund Balance</td>
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<td><strong>Crime Victim Reparations Fund</strong></td>
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**Item 37** To **Governor's Office - Juvenile Accountability Incentive Block Grant Fund**

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<td>From Beginning Fund Balance</td>
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<td><strong>Juvenile Accountability Incentive Block Grant Fund</strong></td>
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**Item 38** To **Governor's Office - State Elections Grant Fund**

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<tr>
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<td>From Interest Income</td>
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<td><strong>State Elections Grant Fund</strong></td>
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**Item 39** To **Governor's Office - Justice Assistance Grant Fund**

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</tbody>
</table>
Schedule of Programs:

**Justice Assistance Grant Fund**
- From Beginning Fund Balance: 1,830,600
- From Closing Fund Balance: 15,000

**Crime and Violence Prevention Fund**
- From Beginning Fund Balance: 15,000
- From Closing Fund Balance: (13,000)

**Litigation Fund**
- From Dedicated Credits Revenue: 800,000
- From Beginning Fund Balance: 1,070,300
- From Closing Fund Balance: (1,070,300)

**Alcoholic Beverage Control Act Enforcement Fund**
- From Dedicated Credits Revenue: 3,778,300
- From Beginning Fund Balance: 3,212,300
- From Closing Fund Balance: (3,212,300)

**ISF - Attorney General**
- From Dedicated Credits Revenue: 20,985,300

**Budgeted FTE**
- 160.0

**Utah Department of Corrections - Utah Correctional Industries**
- From Dedicated Credits Revenue: 28,439,200
- From Beginning Fund Balance: 6,085,400
450 From Closing Fund Balance (6,369,600)

451 Schedule of Programs:

452 **Utah Correctional Industries** 28,155,000

453 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts among the following funds or accounts as indicated. Expenditures and outlays from the recipient funds must be authorized elsewhere in an appropriations act.

457 **ITEM 45** To General Fund Restricted - DNA Specimen Account

458 From General Fund 216,000

459 Schedule of Programs:

460 **General Fund Restricted - DNA Specimen Account** 216,000

461 **ITEM 46** To General Fund Restricted - Firearm Safety Account

462 From General Fund 15,000

463 Schedule of Programs:

464 **General Fund Restricted - Firearm Safety Account** 15,000

465 **ITEM 47** To General Fund Restricted - Indigent Defense Resources Account

466 From General Fund 500,000

467 Schedule of Programs:

468 **Indigent Defense Resources Account** 500,000

469 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances and changes in fund balances for the following fiduciary funds.

471 **ATTORNEY GENERAL**

472 **ITEM 48** To Attorney General - Financial Crimes Trust Fund

473 From Trust and Agency Funds 800,000

474 From Beginning Fund Balance 477,300

475 From Closing Fund Balance (477,300)

476 Schedule of Programs:

477 **Financial Crimes Trust Fund** 800,000

478 **Section 3. Effective Date.**

479 If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2017.

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