EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill supplements or reduces appropriations previously provided for the support and
operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018;
and appropriates funds for the support and operation of state government for the fiscal year
beginning July 1, 2018 and ending June 30, 2019.

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 $15,400 in operating and capital budgets for fiscal year 2018,
including:

- $2,000,000 from the General Fund;
- ($1,984,600) from various sources as detailed in this bill.

This bill appropriates $908,956,200 in operating and capital budgets for fiscal year 2019,
including:

- $682,869,700 from the General Fund;
- $49,000 from the Education Fund;
- $226,037,500 from various sources as detailed in this bill.

This bill appropriates $17,402,000 in expendable funds and accounts for fiscal year 2019.
This bill appropriates $50,139,500 in business-like activities for fiscal year 2019, including:
$148,600 from the General Fund;
> $49,990,900 from various sources as detailed in this bill.
This bill appropriates $16,462,500 in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.
This bill appropriates $12,800,000 in fiduciary funds for fiscal year 2019, including:
> $12,000,000 from the General Fund;
> $800,000 from various sources as detailed in this bill.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

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

Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 1 To Judicial Council/State Court Administrator - Jury and Witness Fees

From General Fund, One-Time 2,000,000
From Beginning Nonlapse Balances 876,300
From Closing Nonlapse Balances (2,860,900)
Schedule of Programs:
Jury, Witness, and Interpreter 15,400

DEPARTMENT OF PUBLIC SAFETY

ITEM 2 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management
From Beginning Nonlapsing Balances 10,375,600
From Closing Nonlapsing Balances (10,375,600)

Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

**DEPARTMENT OF PUBLIC SAFETY**

**ITEM 3** To Department of Public Safety - Local Government Emergency Response Loan Fund

From Beginning Fund Balance 104,100
From Closing Fund Balance (104,100)

Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

**GOVERNOR'S OFFICE**

**ITEM 4** To Governor's Office

From General Fund 5,994,900
From Dedicated Credits Revenue 1,169,600
From General Fund Restricted - Constitutional Defense 250,000
From Beginning Nonlapsing Balances 250,000
From Closing Nonlapsing Balances (200,000)

Schedule of Programs:

Administration 3,981,900
Governor's Residence 333,500
Washington Funding 263,000
Lt. Governor's Office 2,541,100
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<td>To Governor's Office - Character Education</td>
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<td>From General Fund</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>To Governor's Office - Indigent Defense Commission</td>
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<td>From General Fund Restricted - Indigent Defense Resources</td>
<td>1,217,000</td>
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<td>To Governor's Office - Emergency Fund</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>From Closing Nonlapsing Balances</td>
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<td>To Governor's Office - School Readiness Initiative</td>
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<td>From General Fund Restricted - School Readiness Account</td>
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<td>From Beginning Nonlapsing Balances</td>
<td>6,382,400</td>
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<td>From Closing Nonlapsing Balances</td>
<td>(7,536,600)</td>
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<td>To Governor's Office - Governor's Office of Management and Budget</td>
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<td>From General Fund</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From General Fund Restricted - School Readiness Account</td>
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<td>Administration</td>
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<td>Operational Excellence</td>
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ITEM 10  To Governor's Office - Quality Growth Commission - LeRay
McAllister Program
From Beginning Nonlapsing Balances  250,000
Schedule of Programs:
LeRay McAllister Critical Land Conservation Program  250,000

ITEM 11  To Governor's Office - Commission on Criminal and Juvenile Justice
From General Fund  2,916,800
From Federal Funds  26,231,200
From Dedicated Credits Revenue  104,400
From Crime Victim Reparations Fund  1,887,800
From General Fund Restricted - Criminal Forfeiture Restricted Account  2,091,500
From General Fund Restricted - Law Enforcement Operations  1,827,800
From General Fund Restricted - Law Enforcement Services  617,900
From Beginning Nonlapsing Balances  1,091,100
From Closing Nonlapsing Balances  (1,091,100)
Schedule of Programs:
CCJ Commission  9,068,200
Utah Office for Victims of Crime  20,921,700
Extraditions  316,400
Substance Use and Mental Health Advisory Council  160,400
Sentencing Commission  181,100
State Task Force Grants  1,827,800
State Asset Forfeiture Grant Program  2,091,500
Law Enforcement Services Grants  617,900
Judicial Performance Evaluation Commission  492,400

ITEM 12  To Governor's Office - CCJJ Factual Innocence Payments
From Beginning Nonlapsing Balances  273,900
From Closing Nonlapsing Balances  (228,200)
Schedule of Programs:
ITEM 13  To Governor's Office - CCJJ Jail Reimbursement
From General Fund  13,967,100
Schedule of Programs:
   Jail Reimbursement  13,967,100

ITEM 14  To Governor's Office - CCJJ Salt Lake County Jail Bed Housing
From General Fund  2,420,000
Schedule of Programs:
   Salt Lake County Jail Bed Housing  2,420,000

ITEM 15  To Governor's Office - GOMB - Operations and Policy
From General Fund Restricted - Employability to Careers Program Restricted Account,
One-Time  9,000,000
Schedule of Programs:
   Employability to Careers Program  9,000,000

OFFICE OF THE STATE AUDITOR

ITEM 16  To Office of the State Auditor - State Auditor
From General Fund  3,319,800
From Dedicated Credits Revenue  1,936,500
From Beginning Nonlapsing Balances  663,000
Schedule of Programs:
   State Auditor  5,919,300

STATE TREASURER

ITEM 17  To State Treasurer
From General Fund  1,003,300
From Dedicated Credits Revenue  660,100
From Unclaimed Property Trust  1,984,000
Schedule of Programs:
   Treasury and Investment  1,573,700
   Unclaimed Property  1,976,800
   Money Management Council  96,900

ATTORNEY GENERAL
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<td>From General Fund</td>
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<td>From Federal Funds</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Attorney General Litigation Fund</td>
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<td>From Revenue Transfers</td>
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<td>From Other Financing Sources</td>
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<td>Criminal Prosecution</td>
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<td>ITEM 19 To Attorney General - Contract Attorneys</td>
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<td>From Dedicated Credits Revenue</td>
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<td>ITEM 20 To Attorney General - Children's Justice Centers</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From General Fund Restricted - Public Safety Support</td>
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<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
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Schedule of Programs:

Domestic Violence 78,300

UTAH DEPARTMENT OF CORRECTIONS

ITEM 23 To Utah Department of Corrections - Programs and Operations

219 From General Fund 241,706,400
220 From Education Fund 49,000
221 From Federal Funds 345,900
222 From Dedicated Credits Revenue 4,062,000
223 From G.F.R. - Interstate Compact for Adult Offender Supervision 29,600
224 From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000

Schedule of Programs:

226 Department Executive Director 6,945,800
227 Department Administrative Services 25,809,900
228 Department Training 1,756,600
229 Adult Probation and Parole Administration 3,431,200
230 Adult Probation and Parole Programs 68,149,400
231 Prison Operations Administration 4,533,900
232 Prison Operations Draper Facility 73,603,100
233 Prison Operations Central Utah/Gunnison 40,531,500
234 Prison Operations Inmate Placement 3,525,500
235 Programming Administration 441,400
236 Programming Treatment 5,555,200
237 Programming Skill Enhancement 11,410,700
238 Programming Education 1,998,700

ITEM 24 To Utah Department of Corrections - Department Medical Services

241 From General Fund 32,290,600
242 From Dedicated Credits Revenue 618,500
243 Schedule of Programs:
244 Medical Services 32,909,100

ITEM 25 To Utah Department of Corrections - Jail Contracting
From General Fund 32,815,200
From Federal Funds 50,000
Schedule of Programs:
Jail Contracting 32,865,200

BOARD OF PARDONS AND PAROLE
ITEM 26 To Board of Pardons and Parole
From General Fund 5,144,700
From Dedicated Credits Revenue 2,200
Schedule of Programs:
Board of Pardons and Parole 5,146,900

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES
ITEM 27 To Department of Human Services - Division of Juvenile Justice
Services - Programs and Operations
From General Fund 94,571,100
From Federal Funds 4,610,700
From Dedicated Credits Revenue 1,382,800
From Revenue Transfers (613,900)
Schedule of Programs:
Administration 7,823,300
Early Intervention Services 22,581,800
Community Programs 25,535,300
Correctional Facilities 16,489,000
Rural Programs 27,136,200
Youth Parole Authority 385,100

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
ITEM 28 To Judicial Council/State Court Administrator - Administration
From General Fund 107,868,600
From Federal Funds 766,100
From Dedicated Credits Revenue 3,041,300
From General Fund Restricted - Children's Legal Defense 468,100
From General Fund Restricted - Court Security Account 11,172,800
From General Fund Restricted - Court Trust Interest 255,200
From General Fund Restricted - Dispute Resolution Account 565,200
From General Fund Restricted - DNA Specimen Account 269,700
From General Fund Rest. - Justice Court Tech., Security & Training 1,218,900
From General Fund Restricted - Nonjudicial Adjustment Account 1,056,400
From General Fund Restricted - Online Court Assistance Account 233,700
From General Fund Restricted - State Court Complex Account 322,100
From General Fund Restricted - Substance Abuse Prevention 571,800
From General Fund Restricted - Tobacco Settlement Account 193,700
From Revenue Transfers 1,095,500

Schedule of Programs:
Supreme Court 3,271,800
Law Library 1,088,600
Court of Appeals 4,378,200
District Courts 49,655,200
Juvenile Courts 42,456,100
Justice Courts 1,393,700
Courts Security 11,172,800
Administrative Office 5,450,700
Judicial Education 724,900
Data Processing 8,023,200
Grants Program 1,483,900

ITEM 29 To Judicial Council/State Court Administrator - Grand Jury
From General Fund 800

Schedule of Programs:
Grand Jury 800

ITEM 30 To Judicial Council/State Court Administrator - Contracts and Leases
From General Fund 16,315,400
From Dedicated Credits Revenue 250,900
From General Fund Restricted - State Court Complex Account 4,611,500
Schedule of Programs:

Contracts and Leases 21,177,800

ITEM 31 To Judicial Council/State Court Administrator - Jury and Witness Fees

From General Fund 2,601,300
From Dedicated Credits Revenue 10,000

Schedule of Programs:

Jury, Witness, and Interpreter 2,611,300

ITEM 32 To Judicial Council/State Court Administrator - Guardian ad Litem

From General Fund 7,688,400
From Dedicated Credits Revenue 78,900
From General Fund Restricted - Children's Legal Defense 503,900
From General Fund Restricted - Guardian Ad Litem Services 397,500

Schedule of Programs:

Guardian ad Litem 8,668,700

DEPARTMENT OF PUBLIC SAFETY

ITEM 33 To Department of Public Safety - Programs & Operations

From General Fund 77,047,900
From Transportation Fund 5,495,500
From Federal Funds 1,845,000
From Dedicated Credits Revenue 19,474,900
From General Fund Restricted - Canine Body Armor 25,000
From General Fund Restricted - Concealed Weapons Account 3,373,500
From Department of Public Safety Restricted Account 3,637,600
From General Fund Restricted - DNA Specimen Account 500,000
From General Fund Restricted - Fire Academy Support 4,273,900
From General Fund Restricted - Firearm Safety Account 65,000
From General Fund Restricted - Firefighter Support Account 132,000
From General Fund Restricted - Public Safety Honoring Heroes Account 100,000
From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter Protection Account 77,800
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<td>From General Fund Restricted - Statewide Warrant Operations</td>
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<td>From Revenue Transfers</td>
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<td>From General Fund Restricted - Utah Highway Patrol Aero Bureau</td>
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<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted</td>
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<td>From Closing Nonlapsing Balances</td>
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<td>Aero Bureau</td>
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<td>To Department of Public Safety - Peace Officers' Standards and Training</td>
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<td>396</td>
<td>From Dedicated Credits Revenue</td>
<td>9,200</td>
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<td>397</td>
<td>From Department of Public Safety Restricted Account</td>
<td>29,470,900</td>
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<td>398</td>
<td>From Public Safety Motorcycle Education Fund</td>
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<td>399</td>
<td>From Uninsured Motorist Identification Restricted Account</td>
<td>2,373,100</td>
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<td>400</td>
<td>From Pass-through</td>
<td>55,500</td>
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<td>401</td>
<td>From Beginning Nonlapsing Balances</td>
<td>3,368,300</td>
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<td>402</td>
<td>From Closing Nonlapsing Balances</td>
<td>(2,059,200)</td>
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<td>404</td>
<td>Driver License Administration</td>
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<td>Driver Services</td>
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<td>407</td>
<td>Motorcycle Safety</td>
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<td>408</td>
<td>Uninsured Motorist</td>
<td>2,182,200</td>
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<td>DL Federal Grants</td>
<td>200,000</td>
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<td>410</td>
<td>ITEM 39 To Department of Public Safety - Highway Safety</td>
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<td>411</td>
<td>From General Fund</td>
<td>57,000</td>
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<td>412</td>
<td>From Federal Funds</td>
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<td>413</td>
<td>From Dedicated Credits Revenue</td>
<td>10,600</td>
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<td>414</td>
<td>From Department of Public Safety Restricted Account</td>
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<td>415</td>
<td>From Pass-through</td>
<td>2,200</td>
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<td>416</td>
<td>Schedule of Programs:</td>
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<td>Highway Safety</td>
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**UTAH COMMUNICATIONS AUTHORITY**

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<th>Item</th>
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<tbody>
<tr>
<td>418</td>
<td>ITEM 40 To Utah Communications Authority - Administrative Services Division</td>
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<td>421</td>
<td>From General Fund Restricted - Statewide Unified E-911 Emergency Account</td>
<td>2,990,600</td>
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<td>422</td>
<td>From General Fund Restricted - Utah Statewide Radio System Acct.</td>
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<td>Schedule of Programs:</td>
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<td>424</td>
<td>Administrative Services Division</td>
<td>7,000,000</td>
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<tr>
<td>425</td>
<td>911 Division</td>
<td>2,990,600</td>
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</table>

**Subsection 2(b). Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.
ITEM 41  To Governor's Office - Crime Victim Reparations Fund
433 From Federal Funds 3,006,900
434 From Dedicated Credits Revenue 6,810,800
435 From Interest Income 25,200
436 From Beginning Fund Balance 4,156,500
437 From Closing Fund Balance (4,703,900)
438 Schedule of Programs:
Crime Victim Reparations Fund 9,295,500

ITEM 42  To Governor's Office - Juvenile Accountability Incentive Block Grant Fund

ITEM 43  To Governor's Office - State Elections Grant Fund
443 From Federal Funds 214,400
444 From Interest Income 5,500
445 Schedule of Programs:
State Elections Grant Fund 219,900

ITEM 44  To Governor's Office - Justice Assistance Grant Fund
448 From Federal Funds 1,616,000
449 From Beginning Fund Balance 1,383,200
450 From Closing Fund Balance (1,168,600)
451 Schedule of Programs:
Justice Assistance Grant Fund 1,830,600

ATTORNEY GENERAL

ITEM 45  To Attorney General - Crime and Violence Prevention Fund
455 From Beginning Fund Balance 290,900
456 Schedule of Programs:
Crime and Violence Prevention Fund 290,900

ITEM 46  To Attorney General - Litigation Fund
459 From Beginning Fund Balance 1,255,100
460 Schedule of Programs:
Litigation Fund 1,255,100

DEPARTMENT OF PUBLIC SAFETY
ITEM 47  To Department of Public Safety - Alcoholic Beverage Control Act

Enforcement Fund

From Dedicated Credits Revenue  4,200,000
From Restricted Revenue  24,800
From Beginning Fund Balance  3,193,900
From Closing Fund Balance (2,908,700)

Schedule of Programs:

   Alcoholic Beverage Control Act Enforcement Fund   4,510,000

Subsection 2(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

ATTORNEY GENERAL

ITEM 48  To Attorney General - ISF - Attorney General

From General Fund  148,600
From Dedicated Credits Revenue  20,985,300

Schedule of Programs:

   ISF - Attorney General   21,133,900
   Budgeted FTE   160.0

UTAH DEPARTMENT OF CORRECTIONS

ITEM 49  To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue  28,670,700
From Beginning Fund Balance  7,626,300
From Closing Fund Balance (7,291,400)

Schedule of Programs:

   Utah Correctional Industries   29,005,600

DEPARTMENT OF PUBLIC SAFETY

ITEM 50  To Department of Public Safety - Local Government Emergency

Response Loan Fund
From Beginning Fund Balance 104,100
From Closing Fund Balance (104,100)

Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

**ITEM 51** To Fire Academy Support Account

From General Fund 6,000,000
Schedule of Programs:

Fire Academy Support Account 6,000,000

**ITEM 52** To General Fund Restricted - DNA Specimen Account

From General Fund 216,000
Schedule of Programs:

General Fund Restricted - DNA Specimen Account 216,000

**ITEM 53** To General Fund Restricted - Firearm Safety Account

From General Fund 24,800
Schedule of Programs:

General Fund Restricted - Firearm Safety Account 24,800

**ITEM 54** To General Fund Restricted - Indigent Defense Resources Account

From General Fund 1,221,700
Schedule of Programs:

Indigent Defense Resources Account 1,221,700

**ITEM 55** To Employability to Careers Program Restricted Account

From General Fund, One-Time 9,000,000
Schedule of Programs:

Employability to Careers Program Restricted Account 9,000,000

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

**ATTORNEY GENERAL**

**ITEM 56** To Attorney General - Financial Crimes Trust Fund

From Trust and Agency Funds 800,000
H.B. 6

From Beginning Fund Balance 452,200
From Closing Fund Balance (452,200)
Schedule of Programs:
Financial Crimes Trust Fund 800,000

DEPARTMENT OF PUBLIC SAFETY

ITEM 57 To Department of Public Safety - Firefighters Retirement Trust &
AgencyFund
From General Fund 12,000,000
Schedule of Programs:
Firefighters Retirement Trust & AgencyFund 12,000,000

Section 3. Effective Date.
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, 2018.