EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jacob L. Anderegg

House Sponsor: Eric K. Hutchings

LONG TITLE

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, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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 $41,367,500 in operating and capital budgets for fiscal year 2019.
This bill appropriates $1,013,400 in expendable funds and accounts for fiscal year 2019.
This bill appropriates $936,100 in business-like activities for fiscal year 2019.
This bill appropriates ($24,800) in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.
This bill appropriates $241,600 in fiduciary funds for fiscal year 2019.
This bill appropriates $940,032,500 in operating and capital budgets for fiscal year 2020, including:
- $713,392,700 from the General Fund;
- $49,000 from the Education Fund;
- $226,590,800 from various sources as detailed in this bill.
This bill appropriates $16,311,900 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $49,343,600 in business-like activities for fiscal year 2020, including:
- $148,600 from the General Fund;
S.B. 6

$49,195,000 from various sources as detailed in this bill.

This bill appropriates $6,650,400 in restricted fund and account transfers for fiscal year 2020, all of which is from the General Fund.

This bill appropriates $3,523,200 in fiduciary funds for fiscal year 2020.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:
Section 1. FY 2019 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

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.

ATTORNEY GENERAL

ITEM 1 To Attorney General
From Federal Funds, One-Time (318,500)
From Dedicated Credits Revenue, One-Time 800,300
From Beginning Nonlapsing Balances 1,880,900
Schedule of Programs:
Administration 1,154,900
Child Protection 201,100
Civil 66,900
Criminal Prosecution 939,800

ITEM 2 To Attorney General - Children's Justice Centers
From Beginning Nonlapsing Balances 448,400
Schedule of Programs:
Children's Justice Centers 448,400

ITEM 3 To Attorney General - Contract Attorneys
From Beginning Nonlapsing Balances 12,500
Schedule of Programs:
Contract Attorneys 12,500

ITEM 4 To Attorney General - Prosecution Council
From Dedicated Credits Revenue, One-Time (100)
From Revenue Transfers, One-Time 100
From Beginning Nonlapsing Balances 135,700
Schedule of Programs:
Prosecution Council 135,700
ITEM 5 To Attorney General - State Settlement Agreements
From Beginning Nonlapsing Balances 396,100
Schedule of Programs:
State Settlement Agreements 396,100
BOARD OF PARDONS AND PAROLE
ITEM 6 To Board of Pardons and Parole
From Beginning Nonlapsing Balances 477,500
Schedule of Programs:
Board of Pardons and Parole 477,500
UTAH DEPARTMENT OF CORRECTIONS
ITEM 7 To Utah Department of Corrections - Programs and Operations
From Federal Funds, One-Time 49,400
From Revenue Transfers, One-Time 76,100
From Beginning Nonlapsing Balances 5,098,200
Schedule of Programs:
Adult Probation and Parole Administration (182,100)
Adult Probation and Parole Programs (367,000)
Department Administrative Services 557,400
Department Executive Director 6,108,500
Department Training 139,000
Prison Operations Administration (1,095,900)
Prison Operations Central Utah/Gunnison 36,700
Prison Operations Draper Facility (493,900)
Prison Operations Inmate Placement 53,000
Programming Administration 161,700
Programming Education 715,600
Programming Skill Enhancement (140,200)
Programming Treatment (269,100)
ITEM 8 To Utah Department of Corrections - Department Medical Services
From Beginning Nonlapsing Balances 587,600
Schedule of Programs:
Medical Services 587,600
ITEM 9 To Utah Department of Corrections - Jail Contracting
From Beginning Nonlapsing Balances 1,585,400
108 Schedule of Programs:

109 Jail Contracting 1,585,400

110 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

111 ITEM 10 To Judicial Council/State Court Administrator - Administration

112 From Beginning Nonlapsing Balances 2,845,500

113 Schedule of Programs:

114 Administrative Office 607,000

115 Court of Appeals (15,400)

116 Data Processing 366,900

117 District Courts 367,000

118 Judicial Education 54,000

119 Justice Courts 20,000

120 Juvenile Courts 1,303,000

121 Law Library 115,000

122 Supreme Court 28,000

123 ITEM 11 To Judicial Council/State Court Administrator - Contracts and Leases

124 From Beginning Nonlapsing Balances 450,000

125 Schedule of Programs:

126 Contracts and Leases 450,000

127 ITEM 12 To Judicial Council/State Court Administrator - Guardian ad Litem

128 From Dedicated Credits Revenue, One-Time (10,000)

129 From Revenue Transfers, One-Time 10,000

130 From Beginning Nonlapsing Balances 500,000

131 Schedule of Programs:

132 Guardian ad Litem 500,000

133 ITEM 13 To Judicial Council/State Court Administrator - Jury and Witness Fees

134 From Beginning Nonlapsing Balances 90,500

135 Jury, Witness, and Interpreter 90,500

136 GOVERNOR'S OFFICE

139 GOVERNOR'S OFFICE - CCJJ Factual Innocence Payments

140 From Beginning Nonlapsing Balances 100

141 From Closing Nonlapsing Balances (100)

143 ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing

144 From Beginning Nonlapsing Balances 539,700

145 Schedule of Programs:
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>146</td>
<td>Salt Lake County Jail Bed Housing</td>
<td>539,700</td>
</tr>
<tr>
<td>147</td>
<td><strong>ITEM 16</strong> To Governor's Office - Character Education</td>
<td></td>
</tr>
<tr>
<td>148</td>
<td>From Beginning Nonlapsing Balances</td>
<td>45,900</td>
</tr>
<tr>
<td>149</td>
<td>From Closing Nonlapsing Balances</td>
<td>(52,300)</td>
</tr>
<tr>
<td>150</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>151</td>
<td><strong>Character Education</strong></td>
<td>(6,400)</td>
</tr>
<tr>
<td>152</td>
<td><strong>ITEM 17</strong> To Governor's Office - Commission on Criminal and Juvenile Justice</td>
<td></td>
</tr>
<tr>
<td>153</td>
<td>From Federal Funds, One-Time</td>
<td>3,812,400</td>
</tr>
<tr>
<td>154</td>
<td>From Beginning Nonlapsing Balances</td>
<td>3,193,100</td>
</tr>
<tr>
<td>155</td>
<td>From Closing Nonlapsing Balances</td>
<td>(2,679,600)</td>
</tr>
<tr>
<td>156</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>157</td>
<td><strong>CCJJ Commission</strong></td>
<td>(377,300)</td>
</tr>
<tr>
<td>158</td>
<td><strong>Substance Use and Mental Health Advisory Council</strong></td>
<td>1,200</td>
</tr>
<tr>
<td>159</td>
<td><strong>Utah Office for Victims of Crime</strong></td>
<td>4,702,000</td>
</tr>
<tr>
<td>160</td>
<td><strong>ITEM 18</strong> To Governor's Office - Constitutional Defense Council</td>
<td></td>
</tr>
<tr>
<td>161</td>
<td>From Beginning Nonlapsing Balances</td>
<td>13,300</td>
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<tr>
<td>162</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>163</td>
<td><strong>Constitutional Defense Council</strong></td>
<td>13,300</td>
</tr>
<tr>
<td>164</td>
<td><strong>ITEM 19</strong> To Governor's Office - Emergency Fund</td>
<td></td>
</tr>
<tr>
<td>165</td>
<td>From Beginning Nonlapsing Balances</td>
<td>100,100</td>
</tr>
<tr>
<td>166</td>
<td>From Closing Nonlapsing Balances</td>
<td>(100,100)</td>
</tr>
<tr>
<td>167</td>
<td><strong>ITEM 20</strong> To Governor's Office - Employability to Careers</td>
<td></td>
</tr>
<tr>
<td>168</td>
<td>From Beginning Nonlapsing Balances</td>
<td>998,700</td>
</tr>
<tr>
<td>169</td>
<td>From Closing Nonlapsing Balances</td>
<td>(4,999,300)</td>
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<tr>
<td>170</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>171</td>
<td><strong>Employability to Careers Program</strong></td>
<td>(4,000,600)</td>
</tr>
<tr>
<td>172</td>
<td><strong>ITEM 21</strong> To Governor's Office</td>
<td></td>
</tr>
<tr>
<td>173</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(5,300)</td>
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<tr>
<td>174</td>
<td>From Beginning Nonlapsing Balances</td>
<td>1,425,000</td>
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<tr>
<td>175</td>
<td>From Closing Nonlapsing Balances</td>
<td>(362,900)</td>
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<tr>
<td>176</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>177</td>
<td><strong>Administration</strong></td>
<td>260,600</td>
</tr>
<tr>
<td>178</td>
<td><strong>Literacy Projects</strong></td>
<td>26,400</td>
</tr>
<tr>
<td>179</td>
<td><strong>Lt. Governor's Office</strong></td>
<td>741,700</td>
</tr>
<tr>
<td>180</td>
<td><strong>Washington Funding</strong></td>
<td>28,100</td>
</tr>
<tr>
<td>181</td>
<td><strong>ITEM 22</strong> To Governor's Office - Governor's Office of Management and Budget</td>
<td></td>
</tr>
<tr>
<td>182</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td></td>
</tr>
<tr>
<td>183</td>
<td>From Beginning Nonlapsing Balances</td>
<td></td>
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<tr>
<td>184</td>
<td>From Closing Nonlapsing Balances</td>
<td></td>
</tr>
<tr>
<td>185</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>186</td>
<td><strong>Administration</strong></td>
<td></td>
</tr>
<tr>
<td>187</td>
<td><strong>Literacy Projects</strong></td>
<td></td>
</tr>
<tr>
<td>188</td>
<td><strong>Lt. Governor's Office</strong></td>
<td></td>
</tr>
<tr>
<td>189</td>
<td><strong>Washington Funding</strong></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>From</td>
<td>To</td>
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</tr>
<tr>
<td>184</td>
<td>Beginning Nonlapsing Balances</td>
<td>1,115,800</td>
</tr>
<tr>
<td>190</td>
<td>Governor's Office - Indigent Defense Commission</td>
<td>2,763,600</td>
</tr>
<tr>
<td>195</td>
<td>Governor's Office - Quality Growth Commission - LeRay McAllister Program</td>
<td>818,300</td>
</tr>
<tr>
<td>205</td>
<td>Governor's Office - School Readiness Initiative</td>
<td>6,382,400</td>
</tr>
<tr>
<td>208</td>
<td>Department of Human Services - Division of Juvenile Justice Services - Programs and Operations</td>
<td>432,200</td>
</tr>
<tr>
<td>221</td>
<td>Department of Human Services - Division of Juvenile Justice</td>
<td></td>
</tr>
</tbody>
</table>
222 Services - Community Providers
223 From Dedicated Credits Revenue, One-Time (258,300)
224 From Revenue Transfers, One-Time 95,600
225 Schedule of Programs:
226 Provider Payments (162,700)

227 OFFICE OF THE STATE AUDITOR
228 ITEM 28 To Office of the State Auditor - State Auditor
229 From Beginning Nonlapsing Balances (2,400)
230 From Closing Nonlapsing Balances (229,700)
231 Schedule of Programs:
232 State Auditor (232,100)

233 DEPARTMENT OF PUBLIC SAFETY
234 ITEM 29 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management
235
236 From Beginning Nonlapsing Balances (180,200)
237 From Closing Nonlapsing Balances 680,200
238 Schedule of Programs:
239 Emergency and Disaster Management 500,000

240 ITEM 30 To Department of Public Safety - Driver License
241 From Beginning Nonlapsing Balances 2,670,500
242 From Closing Nonlapsing Balances 1,865,200
243 Schedule of Programs:
244 Driver License Administration 1,149,200
245 Driver Records 2,925,800
246 Motorcycle Safety 141,200
247 Uninsured Motorist 319,500

248 ITEM 31 To Department of Public Safety - Emergency Management
249 From Beginning Nonlapsing Balances 143,800
250 Schedule of Programs:
251 Emergency Management 143,800

252 ITEM 32 To Department of Public Safety - Highway Safety
253 From Beginning Nonlapsing Balances 738,600
254 Schedule of Programs:
255 Highway Safety 738,600

256 ITEM 33 To Department of Public Safety - Peace Officers' Standards and Training
257
258 From Beginning Nonlapsing Balances 200,000
259 From Lapsing Balance (915,400)
Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Training</td>
<td>(431,600)</td>
</tr>
<tr>
<td>POST Administration</td>
<td>(216,200)</td>
</tr>
<tr>
<td>Regional/Inservice Training</td>
<td>(67,600)</td>
</tr>
</tbody>
</table>

ITEM 34 To Department of Public Safety - Programs & Operations

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds, One-Time</td>
<td>465,800</td>
</tr>
<tr>
<td>Revenue Transfers, One-Time</td>
<td>6,505,000</td>
</tr>
<tr>
<td>Beginning Nonlapsing Balances</td>
<td>7,162,400</td>
</tr>
<tr>
<td>Closing Nonlapsing Balances</td>
<td>(224,800)</td>
</tr>
<tr>
<td>Lapsing Balance</td>
<td>(1,800,000)</td>
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</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aero Bureau</td>
<td>(100)</td>
</tr>
<tr>
<td>CITS Communications</td>
<td>718,900</td>
</tr>
<tr>
<td>CITS State Crime Labs</td>
<td>(1,300,000)</td>
</tr>
<tr>
<td>Department Commissioner's Office</td>
<td>6,587,400</td>
</tr>
<tr>
<td>Department Fleet Management</td>
<td>6,300</td>
</tr>
<tr>
<td>Department Grants</td>
<td>344,700</td>
</tr>
<tr>
<td>Fire Marshall - Fire Operations</td>
<td>289,000</td>
</tr>
<tr>
<td>Highway Patrol - Commercial Vehicle</td>
<td>6,500</td>
</tr>
<tr>
<td>Highway Patrol - Federal/State Projects</td>
<td>205,800</td>
</tr>
<tr>
<td>Highway Patrol - Field Operations</td>
<td>(976,200)</td>
</tr>
<tr>
<td>Highway Patrol - Special Enforcement</td>
<td>7,575,100</td>
</tr>
<tr>
<td>Highway Patrol - Technology Services</td>
<td>(1,349,000)</td>
</tr>
</tbody>
</table>

ITEM 35 To Department of Public Safety - Bureau of Criminal Identification

| From General Fund Restricted - Firearm Safety Account, One-Time | (65,000)       |
| From Beginning Nonlapsing Balances                      | 89,600         |
| From Lapsing Balance                    | (230,000)      |

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement/Criminal Justice Services</td>
<td>(176,800)</td>
</tr>
<tr>
<td>Non-Government/Other Services</td>
<td>(28,600)</td>
</tr>
</tbody>
</table>

STATE TREASURER

ITEM 36 To State Treasurer

| From Beginning Nonlapsing Balances            | 185,000         |

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treasury and Investment</td>
<td>35,000</td>
</tr>
<tr>
<td>Unclaimed Property</td>
<td>150,000</td>
</tr>
</tbody>
</table>

Subsection 1(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.

**ATTORNEY GENERAL**

<table>
<thead>
<tr>
<th>ITEM 37</th>
<th>To <strong>Attorney General - Crime and Violence Prevention Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Beginning Fund Balance (38,000)</td>
</tr>
<tr>
<td>Schedule of Programs:</td>
<td>Crime and Violence Prevention Fund (38,000)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM 38</th>
<th>To <strong>Attorney General - Litigation Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Dedicated Credits Revenue, One-Time (100,000)</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance 234,400</td>
</tr>
<tr>
<td></td>
<td>From Closing Fund Balance (1,239,400)</td>
</tr>
<tr>
<td>Schedule of Programs:</td>
<td>Litigation Fund (1,105,000)</td>
</tr>
</tbody>
</table>

**GOVERNOR'S OFFICE**

<table>
<thead>
<tr>
<th>ITEM 39</th>
<th>To <strong>Governor's Office - Crime Victim Reparations Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Dedicated Credits Revenue, One-Time 42,000</td>
</tr>
<tr>
<td></td>
<td>From Interest Income, One-Time (19,700)</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance 66,900</td>
</tr>
<tr>
<td></td>
<td>From Closing Fund Balance (83,700)</td>
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<tr>
<td>Schedule of Programs:</td>
<td>Crime Victim Reparations Fund 5,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM 40</th>
<th>To <strong>Governor's Office - Justice Assistance Grant Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Federal Funds, One-Time (1,591,000)</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance 2,234,900</td>
</tr>
<tr>
<td></td>
<td>From Closing Fund Balance 400</td>
</tr>
<tr>
<td>Schedule of Programs:</td>
<td>Justice Assistance Grant Fund 644,300</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ITEM 41</th>
<th>To <strong>Governor's Office - State Elections Grant Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Federal Funds, One-Time 2,055,500</td>
</tr>
<tr>
<td>Schedule of Programs:</td>
<td>State Elections Grant Fund 2,055,500</td>
</tr>
</tbody>
</table>

**DEPARTMENT OF PUBLIC SAFETY**

<table>
<thead>
<tr>
<th>ITEM 42</th>
<th>To <strong>Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Dedicated Credits Revenue, One-Time (348,900)</td>
</tr>
<tr>
<td></td>
<td>From Restricted Revenue, One-Time (25,500)</td>
</tr>
</tbody>
</table>
Schedule of Programs:

**Alcoholic Beverage Control Act Enforcement Fund** (548,900)

**Subsection 1(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 43 To Attorney General - ISF - Attorney General**

From Dedicated Credits Revenue, One-Time 972,100

From Beginning Fund Balance 148,600

Schedule of Programs:

**ISF - Attorney General** 1,120,700

**Utah Department of Corrections**

**ITEM 44 To Utah Department of Corrections - Utah Correctional Industries**

From Dedicated Credits Revenue, One-Time 619,400

From Beginning Fund Balance (732,100)

From Closing Fund Balance (71,900)

Schedule of Programs:

**Utah Correctional Industries** (184,600)

**Department of Public Safety**

**ITEM 45 To Department of Public Safety - Local Government Emergency Response Loan Fund**

From Beginning Fund Balance 133,700

From Closing Fund Balance (133,700)

**Subsection 1(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 46 To General Fund Restricted - Firearm Safety Account**

From General Fund, One-Time (24,800)

Schedule of Programs:

**General Fund Restricted - Firearm Safety Account** (24,800)

**Subsection 1(e). Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.
ITEM 47 To Attorney General - Financial Crimes Trust Fund

From Trust and Agency Funds, One-Time  200,000
From Beginning Fund Balance   (229,200)
From Closing Fund Balance  452,200

Schedule of Programs:
  Financial Crimes Trust Fund  423,000

ITEM 48 To State Treasurer - Utah Navajo Royalties Holding Fund

From Trust and Agency Funds, One-Time  (3,528,400)
From Other Financing Sources, One-Time  3,318,800
From Beginning Fund Balance  856,800
From Closing Fund Balance  (828,600)

Schedule of Programs:
  Navajo Trust Fund  (181,400)

Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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.

ITEM 49 To Attorney General

From General Fund  38,625,600
From Federal Funds  2,695,500
From Dedicated Credits Revenue  8,646,800
From Attorney General Litigation Fund  8,500
From General Fund Restricted - Constitutional Defense  676,400
From General Fund Restricted - Tobacco Settlement Account  66,000
From Revenue Transfers  947,200

Schedule of Programs:
  Administration  7,583,300
  Child Protection  9,314,000
  Civil  13,620,300
  Criminal Prosecution  21,148,400

The Legislature intends that the Attorney Generals Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of
Utah, its people, environment and resources" report on the following performance measures: (1) The Attorney General's Office shall represent, defend and advise the State of Utah, its elected officials and nearly 200 State agencies, boards and committees, as well as, when appropriate, its systems of public- and higher-education, in civil, criminal, appellate and administrative matters; (2) The Attorney General's Office shall hire and mentor attorneys, investigators and staff to contribute positively to the Office while demonstrating professionalism and integrity in the handling of complex legal issues; (3) The Attorney General's Office shall adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the Office by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 50 To Attorney General - Children's Justice Centers

From General Fund 4,340,100
From Federal Funds 242,500
From Dedicated Credits Revenue 443,000

Schedule of Programs:

Children's Justice Centers 5,025,600

The Legislature intends that the Attorney General’s Office report on the following performance measures for the Children's Justice Centers line item, whose mission is "to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center, to facilitate healing for children and caregivers, and to utilize the multidisciplinary approach to foster more collaborative and efficient case investigations": (1) Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children (Target = 88.7%); (2) Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC (Target = 90.9%); (3) Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT.
(Target = 89.1%), by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 51  To  Attorney General - Contract Attorneys

From Dedicated Credits Revenue  1,500,000

Schedule of Programs:

Contract Attorneys  1,500,000

The Legislature intends that the Attorney General's Office, whose mission is "to uphold the constitutions of the United States and of Utah, enforce the law, and protect the interests of Utah, its people, environment and resources" report on the following performance measure: (1) Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 52  To  Attorney General - Prosecution Council

From General Fund  185,000
From Federal Funds  35,300
From Dedicated Credits Revenue  73,300
From General Fund Restricted - Public Safety Support  541,200
From Revenue Transfers  281,800

Schedule of Programs:

Prosecution Council  1,116,600

The Legislature intends that the Attorney General's Office report on the following performance measures for the Utah Prosecution Council (UPC), whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors": (1) UPC will hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training,
impaired driving training, sexual assault training and white
collar crime training; (2) UPC will hold New County Attorney
Training every four (4) years or as new County Attorneys take
office; (3) UPC will provide services to prosecutors statewide
that include maintaining UPC's webpage to include current and
future training opportunities, recent case summaries, resource
prosecutor information, prosecutor offices contact information,
and other prosecutor requested information as well as the
Prosecutor Google Forum where prosecutors can pose
questions and share information with other prosecutors by
October 15, 2020 to the Executive Offices and Criminal Justice
Appropriations Subcommittee.

BOARD OF PARDONS AND PAROLE
ITEM 53  To Board of Pardons and Parole

From General Fund  5,758,400
From Dedicated Credits Revenue  2,200
Schedule of Programs:
Board of Pardons and Parole  5,760,600

The Legislature intends that the Board of Pardons and
Parole report on the following performance measures for their
line item, whose mission is "The mission of the Utah Board of
Pardons and Parole is to provide fair and balanced release,
supervision, and clemency decisions that address community
safety, victim needs, offender accountability, risk reduction,
and reintegration." (1) percent of decisions completed within 7
gas of the Hearing (Target 75%), (2) percent of results
completed within 3 Days of decision (Target 90%), (3) percent
of mandatory JRI (77-27-5.4) time cuts processed
electronically (Target 90%) by October 15, 2020 to the
Executive Offices and Criminal Justice Appropriations
Subcommittee.

UTAH DEPARTMENT OF CORRECTIONS
ITEM 54  To Utah Department of Corrections - Programs and Operations

From General Fund  248,447,700
From Education Fund  49,000
From Federal Funds  346,000
From Dedicated Credits Revenue  4,064,500
From G.F.R. - Interstate Compact for Adult Offender Supervision  29,600
526 From General Fund Restricted - Prison Telephone Surcharge Account 1,500,000

527 Schedule of Programs:

528 Adult Probation and Parole Administration 3,320,900
529 Adult Probation and Parole Programs 70,372,500
530 Department Administrative Services 26,829,700
531 Department Executive Director 8,865,900
532 Department Training 1,934,200
533 Prison Operations Administration 3,464,300
534 Prison Operations Central Utah/Gunnison 41,475,800
535 Prison Operations Draper Facility 74,946,700
536 Prison Operations Inmate Placement 3,659,200
537 Programming Administration 612,700
538 Programming Education 1,998,700
539 Programming Skill Enhancement 11,542,300
540 Programming Treatment 5,413,900

541 The Legislature intends that the Department of Corrections report on the following performance measures for the Programs and Operations line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1)

542 AP&P: Percentage of offender discharging supervision successfully (2)
543 DPO: Rate of disciplinary events inside the prisons (3)
544 IPD: Percentage of inmates in state prisons actively involved in programs or classes by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

556 ITEM 55 To Utah Department of Corrections - Department Medical Services

558 From General Fund 30,806,200
559 From Dedicated Credits Revenue 618,900

560 Schedule of Programs:

561 Medical Services 31,425,100

562 The Legislature intends that the Department of Corrections report on the following performance measures for the Medical
564 Services line item, whose mission is "Our dedicated team of
565 professionals ensures public safety by effectively managing
566 offenders while maintaining close collaboration with partner
567 agencies and the community. Our team is devoted to providing
568 maximum opportunities for offenders to make lasting changes
569 through accountability, treatment, education, and positive
570 reinforcement within a safe environment" (1) Percentage of
571 Health Care Requests closed out within 3 business days of
572 submittal, (2) Percentage of Dental Requests closed out within
573 7 days of submittal, (3) Average number of days after intake
574 for an inmate to be assigned a mental health level, by October
575 15, 2020 to the Executive Offices and Criminal Justice
576 Appropriations Subcommittee.
577 ITEM 56  To Utah Department of Corrections - Jail Contracting
578 From General Fund                       32,732,300
579 From Federal Funds                       50,000
580 Schedule of Programs:
581                  Jail Contracting                  32,782,300
582 The Legislature intends that the Department of Corrections
583 report on the following performance measures for the Jail
584 Contracting line item, whose mission is "Our dedicated team of
585 professionals ensures public safety by effectively managing
586 offenders while maintaining close collaboration with partner
587 agencies and the community. Our team is devoted to providing
588 maximum opportunities for offenders to make lasting changes
589 through accountability, treatment, education, and positive
590 reinforcement within a safe environment" (1) Rate of positive
591 urinalysis tests in jails (for state inmates), (2) Rate of
592 disciplinary events inside the jails (for state inmates), (3)
593 Percentage of state inmates in county jails actively involved in
594 programs or classes, by October 15, 2020 to the Executive
595 Offices and Criminal Justice Appropriations Subcommittee.
596 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
597 ITEM 57  To Judicial Council/State Court Administrator - Administration
598 From General Fund                       111,439,200
599 From Federal Funds                       770,200
600 From Dedicated Credits Revenue          3,041,600
601 From General Fund Restricted - Children's Legal Defense  480,200
From General Fund Restricted - Court Security Account                       11,175,400
From General Fund Restricted - Court Trust Interest                       255,500
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                       237,300
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:

Administrative Office                       5,721,000
Court of Appeals                       4,470,600
Courts Security                       11,175,400
Data Processing                       7,218,000
District Courts                       51,615,400
Grants Program                       1,486,600
Judicial Education                       732,400
Justice Courts                       1,410,100
Juvenile Courts                       44,373,500
Law Library                       1,106,400
Supreme Court                       3,383,300

The Legislature intends that the Utah State Courts report on
the following performance measures for their Administration
line item, whose mission is "To provide the people an open,
fair, efficient, and independent system for the advancement of
justice under the law" (1) Target the recommended time
standards in District and Juvenile Courts for all case types, as
per the published Utah State Courts Performance Measures, (2)
Access and Fairness Survey re satisfaction with my experience
in court question, as per the published Utah State Courts
Performance Measures (Target 90%), (3) Clearance rate in all
courts, as per the published Utah State Courts Performance
Measures (Target 100%) by October 15, 2020 to the Executive
Offices and Criminal Justice Appropriations Subcommittee.

ITEM 58 To Judicial Council/State Court Administrator - Contracts and
Leases
<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
</tr>
<tr>
<td>From General Fund Restricted - State Court Complex Account</td>
</tr>
<tr>
<td><strong>Contracts and Leases</strong></td>
</tr>
<tr>
<td>The Legislature intends that the Utah State Courts report on the following performance measure for their Contract and Leases line item, whose mission is &quot;To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law&quot; (1) Execute and administer required contracts within the terms of the contracts and appropriations (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.</td>
</tr>
<tr>
<td>From General Fund</td>
</tr>
<tr>
<td><strong>Grand Jury</strong></td>
</tr>
<tr>
<td>The Legislature intends that the Utah State Courts report on the following performance measure for their Grand Jury line item, whose mission is &quot;To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law&quot; (1) Administer called Grand Juries (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.</td>
</tr>
<tr>
<td>From General Fund</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
</tr>
<tr>
<td>From General Fund Restricted - Children's Legal Defense</td>
</tr>
<tr>
<td>From General Fund Restricted - Guardian Ad Litem Services</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
</tr>
<tr>
<td><strong>Guardian ad Litem</strong></td>
</tr>
<tr>
<td>The Legislature intends that the Guardian ad Litem report on the seven performance measures for their line item found in the Utah Office of Guardian ad Litem and CASA Annual Report by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.</td>
</tr>
</tbody>
</table>
ITEM 61  To Judicial Council/State Court Administrator - Jury and Witness Fees
From General Fund 2,616,600
From Dedicated Credits Revenue 10,000
Schedule of Programs:
  Jury, Witness, and Interpreter 2,626,600

The Legislature intends that the Utah State Courts report on the following performance measure for their Jury and Witness Fees line item, whose mission is "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law" (1) Timely pay all required jurors, witnesses and interpreters (Target 100%), by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 62  To Governor's Office - CCJJ Factual Innocence Payments
From Beginning Nonlapsing Balances 228,300
From Closing Nonlapsing Balances (182,600)
Schedule of Programs:
  Factual Innocence Payments 45,700

ITEM 63  To Governor's Office - CCJJ Jail Reimbursement
From General Fund 13,967,100
Schedule of Programs:
  Jail Reimbursement 13,967,100

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for Jail Reimbursement, line item, whose mission is to "reimburse up to 50 percent of the average final daily incarceration rate to house an inmate in county jails for (1) felony offenders placed on probation and given jail time as a condition of probation; and (2) parolees on a 72 hour hold": (1) Percent of the 50 percent of the average final daily incarceration rate paid to counties (Target equal= 87 percent) by October 15, 2020 to the Executive Offices and Criminal Justice Subcommittee.

ITEM 64  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

To Governor's Office - Character Education

From General Fund 205,100
From Beginning Nonlapsing Balances 52,300

Schedule of Programs:
Character Education 257,400

To Governor's Office - Commission on Criminal and Juvenile Justice

From General Fund 3,296,200
From Federal Funds 26,263,800
From Dedicated Credits Revenue 104,600
From Crime Victim Reparations Fund 1,930,700
From General Fund Restricted - Criminal Forfeiture Restricted Account 2,093,300
From General Fund Restricted - Law Enforcement Operations 1,529,600
From General Fund Restricted - Law Enforcement Services 617,900
From Beginning Nonlapsing Balances 3,770,700

Schedule of Programs:
CCJJ Commission 9,269,200
Extraditions 465,500
Judicial Performance Evaluation Commission 804,900
Law Enforcement Services Grants 617,900
Sentencing Commission 219,500
State Asset Forfeiture Grant Program 5,080,300
State Task Force Grants 1,815,800
Substance Use and Mental Health Advisory Council 167,200
Utah Office for Victims of Crime 21,166,500

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Commission on Criminal and Juvenile Justice, line item whose mission is to "(a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and (c) coordinate statewide efforts to reduce crime and victimization in Utah": (1) Percent of victim reparations claims processed within 30 days or less (Target = 75% ); (2) number of grants monitored (Target = 143 or 55%);
(3) Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ JRI guidelines that volunteer to receive a risk and needs screen (Target=65%) by October 15, 2020 to the Executive Offices and Criminal Justice Subcommittee.

ITEM 67 To Governor's Office - Emergency Fund
- From Beginning Nonlapsing Balances 100,100
- From Closing Nonlapsing Balances (100,100)

ITEM 68 To Governor's Office - Employability to Careers
- From Beginning Nonlapsing Balances 4,999,300
Schedule of Programs:
- Employability to Careers Program 4,999,300

The Legislature intends that the Governors Office report on the following performance measure for the Employability to Careers Program: (1) Outcomes for all measures established by the Employability to Careers Program Board (Targets will be set by the board) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 69 To Governor's Office
- From General Fund 6,563,200
- From Dedicated Credits Revenue 1,462,100
- From Expendable Receipts 15,000
- From Beginning Nonlapsing Balances 562,900
- From Closing Nonlapsing Balances (212,900)
Schedule of Programs:
- Administration 4,024,300
- Governor's Residence 339,100
- Literacy Projects 96,300
- Lt. Governor's Office 3,667,600
- Washington Funding 263,000

The Legislature intends that the Governors Office report on the following performance measure for the Governor's Office line item: (1) Number of registered voters and the percentage that voted during the November 2019 general election (Target = increased turnout compared to the 2014 mid-term election); (2) Number of constituent affairs responses (A baseline will be established for this new measure at the end of FY 2018) by October 15, 2020 to the Executive Offices and Criminal Justice
ITEM 70  To Governor's Office - Governor's Office of Management and Budget

Schedule of Programs:

**Administration**  1,285,200

**Operational Excellence**  1,114,800

**Planning and Budget Analysis**  1,999,200

**State and Local Planning**  342,900

The Legislature intends that the Governor's Office report on the following performance measure for the Governor's Office of Management and Budget line item, whose mission is "To create more value for every tax dollar invested": (1) Establish SUCCESS Plus programs and measures (Target = identify 25 programs and establish baseline measures for these programs) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 71  To Governor's Office - Indigent Defense Commission

Schedule of Programs:

**Indigent Defense Commission**  2,732,500

The Legislature intends that the Commission on Criminal and Juvenile Justice report on the following performance measures for the Indigent Defense Commission, line item whose mission is to "assist the state in meeting the state's obligations for the provision of indigent criminal defense services, consistent with the United States Constitution, the Utah Constitution, and state law.": (1) Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the system, through regionalization (Target=20%); (2) Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers, to address distinct areas of specialization in indigent
defense representation in juvenile and criminal courts. (Target 30%); and (3) Percentage of indigent defense systems operating with Indigent Defense Commission grant money to improve the quality of indigent defense representation through: independently-administered defense resources that allow defense counsel to provide the effective assistance of counsel (Target 40%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 72  To Governor's Office - Quality Growth Commission - LeRay McAllister Program

From Beginning Nonlapsing Balances 274,200

Schedule of Programs:

LeRay McAllister Critical Land Conservation Program 274,200

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 73 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund 74,619,000
From Federal Funds 1,972,000
From Dedicated Credits Revenue 260,700
From Expendable Receipts 63,300
From Revenue Transfers (652,200)

Schedule of Programs:

Administration 6,685,100
Community Programs 5,317,200
Correctional Facilities 14,971,500
Early Intervention Services 19,008,100
Rural Programs 22,504,800
Youth Parole Authority 382,100
Case Management 7,394,000

The Legislature intends that the Department of Human Services, Division of Juvenile Justice Services report on the following performance measures for the DHS Juvenile Justice Services (KJAA) line item, whose mission is "To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe": (1) Percent of youth free of new charges while in diversion from detention programming (Target = 95%), (2) Percent of youth without a new felony charge within 360 days of release from
community residential programs (Target = 85%), and (3) Percent of youth without a new felony charge within 360 days of release from long-term secure care (Target = 75%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 74 To Department of Human Services - Division of Juvenile Justice Services - Community Providers

From General Fund 18,048,700
From Federal Funds 1,438,400
From Dedicated Credits Revenue 652,000
From Revenue Transfers (1,204,400)
Schedule of Programs:

Administration 3,105,000
Provider Payments 15,829,700

ITEM 75 To Office of the State Auditor - State Auditor

From General Fund 3,392,300
From Dedicated Credits Revenue 2,911,000
From Beginning Nonlapsing Balances 229,700
Schedule of Programs:

State Auditor 6,533,000

The Legislature intends that the Office of the State Auditor report on the following performance measures for the Office of the State Auditor line item, whose mission is "to provide Utah taxpayers and government officials with an independent assessment of financial operation, statutory compliance, and performance management for state and local government": (1) Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR (Target = 65%); (2) State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days) (Target = 153 days or less); (3) State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days). Federal requirement is nine months. (Target = 184 days or less); (4) Monitoring of CPA firms performing local government financial audits. (Target = 100% over an ongoing three-year period) by October
ITEM 76 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

From Beginning Nonlapsing Balances 11,975,600
From Closing Nonlapsing Balances (11,975,600)

The Legislature intends that the Department of Public Safety report on the following performance measures for their Division of Homeland Security Emergency and Disaster Management line item, (1) distribution of funds for appropriate and approved expenses (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 77 To Department of Public Safety - Driver License

From Federal Funds 200,000
From Dedicated Credits Revenue 9,300
From Department of Public Safety Restricted Account 30,101,700
From Public Safety Motorcycle Education Fund 337,100
From Uninsured Motorist Identification Restricted Account 2,123,100
From Pass-through 57,000
From Beginning Nonlapsing Balances 194,000

Schedule of Programs:

DL Federal Grants 200,000
Driver License Administration 2,279,700
Driver Records 8,907,000
Driver Services 18,979,400
Motorcycle Safety 339,000
Uninsured Motorist 2,317,100

The Legislature intends that the Department of Public Safety report on the following performance measures for their Driver License line item, whose mission is "to license and regulate drivers in Utah and promote public safety" (1) average customer wait time measured in 13 driver license field offices (Target=8 minutes), (2) average customer call wait time (Target=30 seconds), (3) percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process (Target=25 percent improvement) by
ITEM 78 To Department of Public Safety - Emergency Management

From General Fund 1,446,200
From Federal Funds 20,040,300
From Dedicated Credits Revenue 508,100

Schedule of Programs:

Emergency Management 21,994,600

The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management line item, whose mission is "to unite the emergency management community and to coordinate the efforts necessary to mitigate, prepare for, respond to, and recover from emergencies, disasters, and catastrophic events" (1) percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation (Target=100 percent), (2) percentage of personnel that have completed the required National Incident Management System training (Target=100 percent), (3) percentage of 98 state agencies that have updated their Continuity of Operation Plans (Target=100 percent) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 79 To Department of Public Safety - Emergency Management - National Guard Response

From Beginning Nonlapsing Balances 150,000
From Closing Nonlapsing Balances (150,000)

The Legislature intends that the Department of Public Safety report on the following performance measures for their Emergency Management - National Guard Response line item, (1) distribution of funds as reimbursement to the National Guard of authorized and approved expenses (Target 100%) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 80 To Department of Public Safety - Highway Safety

From General Fund 57,400
From Federal Funds 6,353,500
From Dedicated Credits Revenue 16,200
982 From Department of Public Safety Restricted Account 1,323,800

983 Schedule of Programs:

984 Highway Safety 7,750,900

985 The Legislature intends that the Department of Public Safety report on the following performance measures for their Highway Safety line item, whose mission is "to develop, promote and coordinate traffic safety initiatives designed to reduce traffic crashes, injuries and fatalities on Utahs roadways" (1) percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey (Target=greater than 85 percent), (2) number of motor vehicle crash fatalities (Target=2 percent reduction), (3) number of pedestrian fatalities (Target=3 percent reduction) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

997 ITEM 81 To Department of Public Safety - Peace Officers' Standards and Training

998 From General Fund 133,300

1000 From Dedicated Credits Revenue 72,500

1001 From General Fund Restricted - Public Safety Support 4,072,300

1002 Schedule of Programs:

1003 Basic Training 1,838,000

1004 POST Administration 1,623,100

1005 Regional/Inservice Training 817,000

1006 The Legislature intends that the Department of Public Safety report on the following performance measures for their Peace Officers Standards and Training line item, whose mission is "to provide law enforcement with leadership and innovative training while enhancing the integrity of the profession" (1) percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process (Target=25 percent improvement), (2) percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council (Target=95 percent), (3) percentage of law enforcement officers completing 40 hours of mandatory annual training (Target= 100 percent) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
ITEM 82  To Department of Public Safety - Programs & Operations

From General Fund  81,689,300
From Transportation Fund  5,495,500
From Federal Funds  1,861,900
From Dedicated Credits Revenue  11,800,000
From General Fund Restricted - Canine Body Armor  25,000
From Department of Public Safety Restricted Account  3,730,900
From General Fund Restricted - DNA Specimen Account  1,509,800
From General Fund Restricted - Fire Academy Support  7,131,800
From General Fund Restricted - Firefighter Support Account  132,000
From General Fund Restricted - Motor Vehicle Safety Impact Acct.  2,657,900
From General Fund Restricted - Public Safety Honoring Heroes Account  200,000
From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter Protection Account  79,200
From Revenue Transfers  1,025,400
From General Fund Restricted - Utah Highway Patrol Aero Bureau  213,600
From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account  17,500
From Pass-through  15,000
From Beginning Nonlapsing Balances  574,800

Schedule of Programs:

Aero Bureau  1,014,000
CITS Administration  540,400
CITS Communications  10,514,600
CITS State Bureau of Investigation  4,185,700
CITS State Crime Labs  7,838,500
Department Commissioner's Office  4,713,100
Department Fleet Management  508,200
Department Grants  2,600,500
Department Intelligence Center  1,459,300
Fire Marshall - Fire Fighter Training  4,504,400
Fire Marshall - Fire Operations  4,049,900
Highway Patrol - Administration  1,312,100
Highway Patrol - Commercial Vehicle  4,138,800
Highway Patrol - Federal/State Projects  4,075,400
Highway Patrol - Field Operations  50,721,400
Highway Patrol - Protective Services  8,144,700
Highway Patrol - Safety Inspections  553,800
The Legislature intends that the Department of Public Safety report on the following performance measures for the Utah Highway Patrol in the Public Safety Programs and Operations line item, whose mission is "to provide professional police and traffic services and to protect the constitutional rights of all people in Utah" (1) percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process (Target=25 percent improvement) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Forensic Services in the Public Safety Programs and Operations line item, whose mission is "to provide a safe and secure environment for the citizens of Utah through the application of the forensic sciences" (1) median DNA case turnaround time (Target=60 days) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 83 To Department of Public Safety - Bureau of Criminal Identification

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement/Criminal Justice Services</td>
<td>3,200,800</td>
</tr>
<tr>
<td>Non-Government/Other Services</td>
<td>9,527,700</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Public Safety report on the following performance measures for the Bureau of Criminal Identification line item, whose mission is to provide public safety agencies and the general public with
technical services, expertise, training, criminal justice
information, permits and related resources (1) percentage of
LiveScan fingerprint card data entered into the Utah
Computerized Criminal History (UCCH) and Automated
fingerprint identification System (AFIS) databases, or deleted
from the queue (Target=5 working days) by October 15, 2020
to the Executive Offices and Criminal Justice Appropriations
Subcommittee.

STATE TREASURER
ITEM 84 To State Treasurer
From General Fund 1,026,500
From Dedicated Credits Revenue 799,900
From Unclaimed Property Trust 1,993,300
Schedule of Programs:
Money Management Council 99,600
Treasury and Investment 1,734,300
Unclaimed Property 1,985,800
The Legislature intends that the State Treasurer's Office
report on the following performance measures for the State
Treasurer line item, whose mission is "To serve the people of
Utah by safeguarding public funds, prudently managing and
investing the States financial assets, borrowing from the capital
markets at the lowest prudently available cost to taxpayers, and
reuniting individuals and businesses with their unclaimed
property.": (1) Spread Between PTIF Interest Rate and
Benchmark Rate (Target = 0.30%) (2) Ratio of Claim Dollars
Paid to Claim Dollars Collected (Target = 50%), and (3) Total
Value of Unclaimed Property Claims Paid (Target = $20
Million) by October 15, 2020 to the Executive Offices and
Criminal Justice Appropriations Subcommittee.

UTAH COMMUNICATIONS AUTHORITY
ITEM 85 To Utah Communications Authority - Administrative Services
Division
From General Fund Restricted - Statewide Unified E-911 Emergency Account 2,990,600
From General Fund Restricted - Utah Statewide Radio System Acct. 7,000,500
Schedule of Programs:
911 Division 2,990,600
Administrative Services Division

The Legislature intends that the Utah Communications Authority, whose mission is to "(a) provide administrative and financial support for statewide 911 emergency services; and (b) establish and maintain a statewide public safety communications network," report on the following performance measures: 1) the Utah Communications Authority shall maintain the statewide public safety communications network in a manner that maximizes network availability for its users; 2) monitor best practices and other guidance for PSAPs across Utah; 3) ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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.

ATTORNEY GENERAL

ITEM 86 To Attorney General - Litigation Fund

From Dedicated Credits Revenue 1,000,000
From Beginning Fund Balance 1,037,000
From Closing Fund Balance (737,000)
Schedule of Programs:

Litigation Fund 1,300,000

GOVERNOR'S OFFICE

ITEM 87 To Governor's Office - Crime Victim Reparations Fund

From Federal Funds 3,006,900
From Dedicated Credits Revenue 6,810,800
From Interest Income 5,500
From Beginning Fund Balance 4,787,600
From Closing Fund Balance (5,351,800)
Schedule of Programs:

Crime Victim Reparations Fund 9,259,000

ITEM 88 To Governor's Office - Justice Assistance Grant Fund

From Federal Funds 1,583,000
From Beginning Fund Balance 1,168,200
From Closing Fund Balance (1,320,100)
Schedule of Programs:
  Justice Assistance Grant Fund 1,431,100
ITEM 89 To Governor's Office - State Elections Grant Fund
From Federal Funds 214,400
From Interest Income 5,500
Schedule of Programs:
  State Elections Grant Fund 219,900

DEPARTMENT OF PUBLIC SAFETY
ITEM 90 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund
From Dedicated Credits Revenue 3,951,200
From Beginning Fund Balance 3,924,800
From Closing Fund Balance (3,774,100)
Schedule of Programs:
  Alcoholic Beverage Control Act Enforcement Fund 4,101,900

The Legislature intends that the Department of Public Safety report on the following performance measures for their Alcoholic Beverage Control Act Enforcement Fund line item, whose mission is "to enforce the state laws and regulations governing the sale and use of alcoholic beverages in a manner that provides a safe and secure environment" (1) percentage of covert operations initiated by intelligence (Target=80 percent), (2) percentage of licensees that did not sell to minors (Target=90 percent), (3) rate of alcohol-related crash fatalities per 100 million vehicle miles traveled (Target=0.10) by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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 91 To Attorney General - ISF - Attorney General
From General Fund 148,600
1210 From Dedicated Credits Revenue 20,985,300
1211 Schedule of Programs:
1212 ISF - Attorney General 21,133,900
1213 Budgeted FTE 185.0
1214 UTAH DEPARTMENT OF CORRECTIONS
1215 ITEM 92 To Utah Department of Corrections - Utah Correctional Industries
1216 From Dedicated Credits Revenue 28,843,500
1217 From Beginning Fund Balance 7,363,300
1218 From Closing Fund Balance (7,997,100)
1219 Schedule of Programs:
1220 Utah Correctional Industries 28,209,700
1221 The Legislature intends that the Department of Corrections report on the following performance measures for the Utah Correctional Industries line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment" (1) Percentage of UCI graduates who gain employment within the first two quarters post-release (2) Percentage of work-eligible inmates employed by UCI in prison, (3) Percentage of workers leaving UCI who are successfully completing the program by October 15, 2020 to the Executive Offices and Criminal Justice Appropriations Subcommittee.
1227 DEPARTMENT OF PUBLIC SAFETY
1228 ITEM 93 To Department of Public Safety - Local Government Emergency Response Loan Fund
1229 From Beginning Fund Balance 237,800
1230 From Closing Fund Balance (237,800)
1231 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.
1232 ITEM 94 To General Fund Restricted - Fire Academy Support Account
1233 From General Fund 4,200,000
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 97** To **Attorney General - Financial Crimes Trust Fund**

- From Trust and Agency Funds 1,225,000

**STATE TREASURER**

**ITEM 98** To **State Treasurer - Utah Navajo Royalties Holding Fund**

- From Trust and Agency Funds 681,200
- From Other Financing Sources 3,318,800
- From Beginning Fund Balance 76,605,800
- From Closing Fund Balance (78,307,600)

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, 2019.