EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Eric K. Hutchings

Senate Sponsor: Jacob L. Anderegg

LONG TITLE

General Description:
This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:
This bill:
• provides appropriations for the use and support of certain state agencies;
• provides appropriations for the use and support of programs reviewed under the accountable budget process; and
• provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $49,352,000 in operating and capital budgets for fiscal year 2020, including:
• $562,100 from the General Fund; and
• $48,789,900 from various sources as detailed in this bill.
This bill appropriates $1,640,300 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $83,400 in business-like activities for fiscal year 2020.
This bill appropriates $12,300 in restricted fund and account transfers for fiscal year 2020.
This bill appropriates $310,100 in fiduciary funds for fiscal year 2020.
This bill appropriates $997,342,600 in operating and capital budgets for fiscal year 2021, including:
• $737,704,300 from the General Fund;
• $49,000 from the Education Fund; and
This bill appropriates $18,953,400 in expendable funds and accounts for fiscal year 2021, including:

- $6,500 from the General Fund; and
- $18,946,900 from various sources as detailed in this bill.

This bill appropriates $69,220,100 in business-like activities for fiscal year 2021, including:

- $2,124,600 from the General Fund; and
- $67,095,500 from various sources as detailed in this bill.

This bill appropriates $4,716,000 in restricted fund and account transfers for fiscal year 2021, including:

- $9,867,500 from the General Fund; and
- ($5,151,500) from various sources as detailed in this bill.

This bill appropriates $3,607,200 in fiduciary funds for fiscal year 2021.

**Other Special Clauses:**

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

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

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 General Fund, One-Time (4,600)
- From Dedicated Credits Revenue, One-Time (276,500)
- From Revenue Transfers, One-Time (3,500)
- From Other Financing Sources, One-Time (2,700)
- From Beginning Nonlapsing Balances 2,464,600

Schedule of Programs:

- **Administration** 1,663,000
- **Child Protection** 92,300
- **Civil** 709,300
ITEM 2 To Attorney General - Children's Justice Centers
From Beginning Nonlapsing Balances 381,500
Schedule of Programs:
Children's Justice Centers 381,500

ITEM 3 To Attorney General - Prosecution Council
From Beginning Nonlapsing Balances 32,200
Schedule of Programs:
Prosecution Council 32,200

ITEM 4 To Attorney General - State Settlement Agreements
From General Fund, One-Time 900,000
Schedule of Programs:
State Settlement Agreements 900,000

BOARD OF PARDONS AND PAROLE
ITEM 5 To Board of Pardons and Parole
From General Fund, One-Time 273,500
From Beginning Nonlapsing Balances 500,000
Schedule of Programs:
Board of Pardons and Parole 773,500

UTAH DEPARTMENT OF CORRECTIONS
ITEM 6 To Utah Department of Corrections - Programs and Operations
From Beginning Nonlapsing Balances 6,902,200
Schedule of Programs:
Adult Probation and Parole Administration (9,500)
Adult Probation and Parole Programs 1,370,000
Department Administrative Services 136,700
Department Executive Director 4,027,800
Department Training 158,000
Prison Operations Administration 1,451,400
Prison Operations Central Utah/Gunnison (364,400)
Prison Operations Draper Facility 335,000
Prison Operations Inmate Placement 63,800
Programming Administration (23,200)
Programming Education 67,800
Programming Skill Enhancement (422,300)
Programming Treatment 111,100

ITEM 7 To Utah Department of Corrections - Department Medical Services
From Beginning Nonlapsing Balances: 1,530,000

Schedule of Programs:

Medical Services: 1,530,000

ITEM 8 To Utah Department of Corrections - Jail Contracting

From General Fund, One-Time: (360,300)

From Beginning Nonlapsing Balances: 1,747,200

Schedule of Programs:

Jail Contracting: 1,386,900

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

ITEM 9 To Judicial Council/State Court Administrator - Administration

From General Fund, One-Time: (165,000)

From Beginning Nonlapsing Balances: 2,852,800

Schedule of Programs:

Administrative Office: 365,800

Court of Appeals: 12,900

Data Processing: 1,489,900

District Courts: 229,000

Judicial Education: 24,000

Juvenile Courts: 360,000

Law Library: 204,200

Supreme Court: 2,000

ITEM 10 To Judicial Council/State Court Administrator - Contracts and Leases

From Beginning Nonlapsing Balances: 450,000

Schedule of Programs:

Contracts and Leases: 450,000

ITEM 11 To Judicial Council/State Court Administrator - Guardian ad Litem

From Beginning Nonlapsing Balances: 92,800

Schedule of Programs:

Guardian ad Litem: 92,800

ITEM 12 To Judicial Council/State Court Administrator - Jury and Witness Fees

From Beginning Nonlapsing Balances: 280,300

Schedule of Programs:

Jury, Witness, and Interpreter: 280,300

GOVERNOR'S OFFICE

ITEM 13 To Governor's Office - CCJJ - Child Welfare Parental Defense

From Beginning Nonlapsing Balances: (59,300)
From Closing Nonlapsing Balances                      86,300
Schedule of Programs:
   Child Welfare Parental Defense                      27,000
ITEM 14 To Governor's Office - CCJJ Factual Innocence Payments
From Beginning Nonlapsing Balances                        (11,400)
From Closing Nonlapsing Balances                           11,400
ITEM 15 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing
From Beginning Nonlapsing Balances                      272,900
Schedule of Programs:
   Salt Lake County Jail Bed Housing                    272,900
ITEM 16 To Governor's Office - Character Education
From Beginning Nonlapsing Balances                       72,100
Schedule of Programs:
   Character Education                                   72,100
ITEM 17 To Governor's Office - Commission on Criminal and Juvenile Justice
From Beginning Nonlapsing Balances                      520,600
Schedule of Programs:
   CCJJ Commission                                       362,600
   County Incentive Grant Program                         104,700
   Extraditions                                         (52,300)
   Judicial Performance Evaluation Commission            (106,400)
   Sentencing Commission                                 9,000
   State Asset Forfeiture Grant Program                   (295,800)
   State Task Force Grants                                162,100
   Substance Use and Mental Health Advisory Council       1,100
   Utah Office for Victims of Crime                       335,600
ITEM 18 To Governor's Office - Constitutional Defense Council
From Beginning Nonlapsing Balances                        13,300
Schedule of Programs:
   Constitutional Defense Council                        13,300
ITEM 19 To Governor's Office - Employability to Careers
From Beginning Nonlapsing Balances                        (4,141,100)
Schedule of Programs:
   Employability to Careers Program                     (4,141,100)
ITEM 20 To Governor's Office
From General Fund, One-Time                               (3,500)
From Beginning Nonlapsing Balances                       3,198,300
ITEM 21  To Governor's Office - Governor's Office of Management and Budget

From General Fund, One-Time (5,700)
From Beginning Nonlapsing Balances 1,726,200
From Closing Nonlapsing Balances (500,000)
Schedule of Programs:
  Administration 966,100
  Operational Excellence 194,400
  State and Local Planning 60,000

ITEM 22  To Governor's Office - Indigent Defense Commission

From Beginning Nonlapsing Balances 1,846,600
From Closing Nonlapsing Balances (502,500)
Schedule of Programs:
  Indigent Defense Commission 1,344,100

ITEM 23  To Governor's Office - Quality Growth Commission - LeRay McAllister Program

From Beginning Nonlapsing Balances 437,600
Schedule of Programs:
  LeRay McAllister Critical Land Conservation Program 437,600

ITEM 24  To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From Beginning Nonlapsing Balances 5,000,000
Schedule of Programs:
  Administration 5,683,500
  Community Programs 27,400
  Correctional Facilities 1,127,500
  Early Intervention Services 71,600
  Rural Programs 649,700
  Youth Parole Authority 16,000
  Case Management 1,189,500
ITEM 25  To Department of Human Services - Division of Juvenile Justice

Services - Community Providers

From Beginning Nonlapsing Balances 2,000,000
Schedule of Programs:
Provider Payments 2,000,000

OFFICE OF THE STATE AUDITOR

ITEM 26  To Office of the State Auditor - State Auditor

From Beginning Nonlapsing Balances (83,700)
Schedule of Programs:
State Auditor (83,700)

DEPARTMENT OF PUBLIC SAFETY

ITEM 27  To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

From Beginning Nonlapsing Balances 2,718,300
From Closing Nonlapsing Balances (2,718,300)

ITEM 28  To Department of Public Safety - Driver License

From Beginning Nonlapsing Balances 6,976,300
From Closing Nonlapsing Balances (44,600)
Schedule of Programs:
Driver License Administration 2,994,900
Driver Records 3,814,900
Driver Services 165,400
Motorcycle Safety 52,600
Uninsured Motorist (96,100)

ITEM 29  To Department of Public Safety - Emergency Management

From Beginning Nonlapsing Balances 300
Schedule of Programs:
Emergency Management 300

ITEM 30  To Department of Public Safety - Highway Safety

From Federal Funds, One-Time (7,300)
From Beginning Nonlapsing Balances 718,600
Schedule of Programs:
Highway Safety 711,300

ITEM 31  To Department of Public Safety - Peace Officers' Standards and Training

From Dedicated Credits Revenue, One-Time (100)
From Beginning Nonlapsing Balances 285,800
Schedule of Programs:
ITEM 32  To Department of Public Safety - Programs & Operations

From General Fund, One-Time  
(72,300)

From Dedicated Credits Revenue, One-Time  
(2,900)

From Revenue Transfers, One-Time  
(500)

From Beginning Nonlapsing Balances  
12,223,300

Schedule of Programs:

Aero Bureau  
3,900

CITS Communications  
1,774,700

CITS State Crime Labs  
377,800

Department Commissioner's Office  
6,087,900

Department Grants  
100

Department Intelligence Center  
(23,800)

Fire Marshall - Fire Fighter Training  
100

Fire Marshall - Fire Operations  
1,353,200

Highway Patrol - Commercial Vehicle  
100

Highway Patrol - Federal/State Projects  
128,300

Highway Patrol - Field Operations  
1,162,900

Highway Patrol - Protective Services  
1,207,600

Highway Patrol - Safety Inspections  
(400)

Highway Patrol - Special Enforcement  
75,200

Highway Patrol - Special Services  
(100)

Highway Patrol - Technology Services  
100

ITEM 33  To Department of Public Safety - Bureau of Criminal Identification

From Revenue Transfers, One-Time  
(200)

From Pass-through, One-Time  
(300)

From Beginning Nonlapsing Balances  
2,000,000

Schedule of Programs:

Law Enforcement/Criminal Justice Services  
366,800

Non-Government/Other Services  
1,632,700

STATE TREASURER

ITEM 34  To State Treasurer

From Beginning Nonlapsing Balances  
193,300

Schedule of Programs:

Money Management Council  
1,500

Treasury and Investment  
41,800
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**

**ITEM 35** To **Attorney General - Crime and Violence Prevention Fund**
- From Beginning Fund Balance: 372,100
- From Closing Fund Balance: (222,100)

Schedule of Programs:

- **Crime and Violence Prevention Fund** 150,000

**ITEM 36** To **Attorney General - Litigation Fund**
- From Dedicated Credits Revenue, One-Time: 500,000
- From Beginning Fund Balance: (569,200)
- From Closing Fund Balance: 74,200

Schedule of Programs:

- **Litigation Fund** 5,000

**GOVERNOR'S OFFICE**

**ITEM 37** To **Governor's Office - Crime Victim Reparations Fund**
- From Federal Funds, One-Time: (686,000)
- From Dedicated Credits Revenue, One-Time: (24,800)
- From Interest Income, One-Time: 74,800
- From Beginning Fund Balance: 822,400
- From Closing Fund Balance: (186,400)

**ITEM 38** To **Governor's Office - Justice Assistance Grant Fund**
- From Federal Funds, One-Time: (1,531,000)
- From Beginning Fund Balance: 5,829,500
- From Closing Fund Balance: (3,077,000)

Schedule of Programs:

- **Justice Assistance Grant Fund** 1,221,500

**ITEM 39** To **Governor's Office - CCJJ - Child Welfare Parental Defense Fund**
- From Dedicated Credits Revenue, One-Time: (1,000)
- From Beginning Fund Balance: 12,000
- From Closing Fund Balance: (22,900)

Schedule of Programs:

- **Child Welfare Parental Defense Fund** (11,900)
ITEM 40  To Department of Public Safety - Alcoholic Beverage Control Act

Enforcement Fund

- From Dedicated Credits Revenue, One-Time: $747,900
- From Interest Income, One-Time: $50,000
- From Beginning Fund Balance: $1,378,400
- From Closing Fund Balance: $(1,900,600)

Schedule of Programs:

Alcoholic Beverage Control Act Enforcement Fund: $275,700

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.

ITEM 41  To Attorney General - ISF - Attorney General

From Beginning Fund Balance: $148,600

Schedule of Programs:

ISF - Attorney General: $148,600

Budgeted FTE: 48.9

ITEM 42  To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue, One-Time: $(229,900)
From Beginning Fund Balance: $(1,131,700)
From Closing Fund Balance: $1,296,400

Schedule of Programs:

Utah Correctional Industries: $65,200

ITEM 43  To Department of Public Safety - Local Government Emergency Response Loan Fund

From Beginning Fund Balance: $4,100
From Closing Fund Balance: $(4,100)

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 44  To General Fund Restricted - Indigent Defense Resources Account
From Revenue Transfers, One-Time

Schedule of Programs:

General Fund Restricted - Indigent Defense Resources Account

Subsection 1(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 45  To Attorney General - Financial Crimes Trust Fund

From Beginning Fund Balance 227,500

Schedule of Programs:

Financial Crimes Trust Fund 227,500

STATE TREASURER

ITEM 46  To State Treasurer - Navajo Trust Fund

From Beginning Fund Balance (285,500)

From Closing Fund Balance 368,100

Schedule of Programs:

Navajo Trust Fund 82,600

Section 2. FY 2021 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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.

ATTORNEY GENERAL

ITEM 47  To Attorney General

From General Fund 28,197,200

From Federal Funds 3,179,200

From Dedicated Credits Revenue 6,711,900

From Attorney General Litigation Fund 8,800

From Revenue Transfers 970,300

Schedule of Programs:

Administration 8,899,300

Child Protection 8,056,400

Criminal Prosecution 22,111,700

ITEM 48  To Attorney General - Contract Attorneys

From Dedicated Credits Revenue 1,500,000

Schedule of Programs:

Contract Attorneys 1,500,000
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<th>ITEM</th>
<th>To</th>
<th>From General Fund</th>
<th>From Education Fund</th>
<th>From Federal Funds</th>
<th>From Dedicated Credits Revenue</th>
<th>From G.F.R. - Interstate Compact for Adult Offender Supervision</th>
<th>From General Fund Restricted - Prison Telephone Surcharge Account</th>
<th>From Revenue Transfers</th>
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<tr>
<td>49</td>
<td>Utah Department of Corrections - Programs and Operations</td>
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<td>Utah Department of Corrections - Department Medical Services</td>
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<td>51</td>
<td>Judicial Council/State Court Administrator - Administration</td>
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**Schedule of Programs:**

- **Adult Probation and Parole Administration**: $3,392,600
- **Adult Probation and Parole Programs**: $75,982,800
- **Department Administrative Services**: $27,365,800
- **Department Executive Director**: $10,070,300
- **Department Training**: $2,136,400
- **Prison Operations Administration**: $4,564,600
- **Prison Operations Central Utah/Gunnison**: $42,057,600
- **Prison Operations Draper Facility**: $80,145,500
- **Prison Operations Inmate Placement**: $3,805,000
- **Programming Administration**: $603,500
- **Programming Education**: $2,298,700
- **Programming Skill Enhancement**: $11,241,400
- **Programming Treatment**: $5,651,500

- **Medical Services**: $32,397,800

- **Jail Contracting**: $33,132,300

**Judicial Council/State Court Administrator**

- **Administration**: $12,246,300
- **Dedicated Credits Revenue**: $1,009,100
From General Fund Restricted - Children's Legal Defense 54,000
From General Fund Restricted - Court Security Account 11,175,400
From General Fund Restricted - Court Trust Interest 258,300
From General Fund Rest. - Justice Court Tech., Security & Training 75,100
From General Fund Restricted - Online Court Assistance Account 237,300
From Revenue Transfers 197,500

Schedule of Programs:
Administrative Office 6,027,500
Courts Security 11,678,000
Data Processing 7,547,500

To Judicial Council/State Court Administrator - Contracts and Leases
From General Fund 16,792,900
From Dedicated Credits Revenue 253,300
From General Fund Restricted - State Court Complex Account 4,340,600
Schedule of Programs:
Contracts and Leases 21,386,800

To Judicial Council/State Court Administrator - Grand Jury
From General Fund 800
Schedule of Programs:
Grand Jury 800

To Judicial Council/State Court Administrator - Guardian ad Litem
From General Fund 8,039,600
From Dedicated Credits Revenue 68,900
From General Fund Restricted - Children's Legal Defense 516,500
From General Fund Restricted - Guardian Ad Litem Services 397,500
From Revenue Transfers 10,000
Schedule of Programs:
Guardian ad Litem 9,032,500

Governor's Office

To Governor's Office - CCJJ Jail Reimbursement
From General Fund 14,967,100
Schedule of Programs:
Jail Reimbursement 14,967,100

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
488 ITEM 58 To Governor's Office - Commission on Criminal and Juvenile Justice

490 From General Fund 3,459,400
491 From Federal Funds 8,297,000
492 From Dedicated Credits Revenue 36,300
493 From General Fund Restricted - Criminal Forfeiture Restricted Account 2,095,000
494 From General Fund Restricted - Law Enforcement Operations 1,531,300
495 From General Fund Restricted - Law Enforcement Services 617,900

496 Schedule of Programs:

497        CCJJ Commission 11,304,500
498        Extractions 319,600
499        Law Enforcement Services Grants 617,900
500        State Asset Forfeiture Grant Program 2,095,000
501        State Task Force Grants 1,531,300
502        Substance Use and Mental Health Advisory Council 168,600

503 ITEM 59 To Governor's Office - Emergency Fund

504 From Beginning Nonlapsing Balances 100,100

505 Schedule of Programs:

506        Governor's Emergency Fund 100,100

507 ITEM 60 To Governor's Office

508 From General Fund 7,513,000
509 From Dedicated Credits Revenue 1,464,500
510 From Expendable Receipts 15,000
511 From Beginning Nonlapsing Balances 490,000

512 Schedule of Programs:

513        Administration 4,288,500
514        Governor's Residence 344,600
515        Literacy Projects 145,100
516        Lt. Governor's Office 4,436,000
517        Washington Funding 268,300

518 ITEM 61 To Governor's Office - Governor's Office of Management and Budget

520 From General Fund 4,741,500
521 From Dedicated Credits Revenue 26,500
522 From Beginning Nonlapsing Balances 500,000

523 Schedule of Programs:

524        Administration 1,726,900
525        Operational Excellence 1,132,900
DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 62 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

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<tr>
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<th>Planning and Budget Analysis 2,065,300</th>
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<td>State and Local Planning 342,900</td>
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 62 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

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<th>Department of Human Services - Division of Juvenile Justice Services - Programs and Operations</th>
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<td>From General Fund 28,274,900</td>
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<td>From Federal Funds 1,776,200</td>
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<td>From Dedicated Credits Revenue 226,500</td>
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<td>From Revenue Transfers (21,500)</td>
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Schedule of Programs:

- **Administration** 7,431,200
- **Correctional Facilities** 16,477,000
- **Case Management** 6,347,900

ITEM 63 To Department of Human Services - Division of Juvenile Justice Services - Community Providers

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<th>Department of Human Services - Division of Juvenile Justice Services - Community Providers</th>
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<tr>
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<td>From General Fund 3,105,000</td>
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Schedule of Programs:

- **Administration** 3,105,000

OFFICE OF THE STATE AUDITOR

ITEM 64 To Office of the State Auditor - State Auditor

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<th>Office of the State Auditor - State Auditor</th>
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<td>From General Fund 3,692,200</td>
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<td>From Dedicated Credits Revenue 2,986,000</td>
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Schedule of Programs:

- **State Auditor** 6,678,200

DEPARTMENT OF PUBLIC SAFETY

ITEM 65 To Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management

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<th>Department of Public Safety - Division of Homeland Security - Emergency and Disaster Management</th>
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<td>From Beginning Nonlapsing Balances 7,718,300</td>
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<td>From Closing Nonlapsing Balances (7,718,300)</td>
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ITEM 66 To Department of Public Safety - Driver License

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<tr>
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<td>From General Fund 203,700</td>
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<td>From Federal Funds 200,000</td>
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<td>From Dedicated Credits Revenue 26,200</td>
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<td>From Department of Public Safety Restricted Account 31,453,300</td>
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<td>From Public Safety Motorcycle Education Fund 339,800</td>
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<td>From Uninsured Motorist Identification Restricted Account 2,123,100</td>
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<td>From Pass-through 58,100</td>
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<td>From Beginning Nonlapsing Balances 44,600</td>
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564 Schedule of Programs:
565   DL Federal Grants        200,000
566   Driver License Administration  2,309,200
567   Driver Records            9,048,300
568   Driver Services           20,381,900
569   Motorcycle Safety         386,300
570   Uninsured Motorist        2,123,100
571 ITEM 67 To Department of Public Safety - Emergency Management
572   From General Fund         1,548,400
573   From Federal Funds        22,949,000
574   From Dedicated Credits Revenue  540,500
575   From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account  300,000
576 Schedule of Programs:
577   Emergency Management      25,337,900
579 ITEM 68 To Department of Public Safety - Emergency Management -
580   National Guard Response
581   From Beginning Nonlapsing Balances  150,000
582   From Closing Nonlapsing Balances (150,000)
583 ITEM 69 To Department of Public Safety - Highway Safety
584   From General Fund         57,800
585   From Federal Funds        6,384,100
586   From Dedicated Credits Revenue  16,200
587   From Department of Public Safety Restricted Account  1,323,800
588 Schedule of Programs:
589   Highway Safety             7,781,900
590 ITEM 70 To Department of Public Safety - Peace Officers' Standards and
591   Training
592   From General Fund         174,600
593   From Dedicated Credits Revenue  73,400
594   From General Fund Restricted - Public Safety Support  4,111,600
595   From Uninsured Motorist Identification Restricted Account  500,000
596 Schedule of Programs:
597   Basic Training             2,359,400
598   POST Administration       1,681,900
599   Regional/Inservice Training  818,300
600 ITEM 71 To Department of Public Safety - Programs & Operations
601   From General Fund         87,828,000
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<td>603</td>
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<td>From General Fund Restricted - Canine Body Armor</td>
<td>25,000</td>
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<td>From Department of Public Safety Restricted Account</td>
<td>3,928,500</td>
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<td>From General Fund Restricted - DNA Specimen Account</td>
<td>1,533,200</td>
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<td>From General Fund Restricted - Fire Academy Support</td>
<td>7,199,600</td>
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<td>From General Fund Restricted - Firefighter Support Account</td>
<td>132,000</td>
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<td>611</td>
<td>From General Fund Restricted - Public Safety Honoring Heroes Account</td>
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<td>612</td>
<td>From General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter</td>
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<td>Protection Account</td>
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<td>614</td>
<td>From Revenue Transfers</td>
<td>1,034,800</td>
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<td>615</td>
<td>From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau</td>
<td>216,400</td>
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<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted</td>
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<td>618</td>
<td>From Pass-through</td>
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<tr>
<td>620</td>
<td>Aero Bureau</td>
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<td>CITS State Bureau of Investigation</td>
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<td>CITS State Crime Labs</td>
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<td>Department Commissioner's Office</td>
<td>5,582,900</td>
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<td>626</td>
<td>Department Fleet Management</td>
<td>510,200</td>
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<td>Department Grants</td>
<td>2,632,300</td>
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<td>Department Intelligence Center</td>
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<td>Fire Marshall - Fire Fighter Training</td>
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<td>Fire Marshall - Fire Operations</td>
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<td>Highway Patrol - Administration</td>
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<td>Highway Patrol - Commercial Vehicle</td>
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<td>Highway Patrol - Federal/State Projects</td>
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<td>Highway Patrol - Field Operations</td>
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<td>Highway Patrol - Protective Services</td>
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<td>Highway Patrol - Safety Inspections</td>
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<td>Highway Patrol - Technology Services</td>
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</table>
Information Management - Operations 1,295,400

ITEM 72 To Department of Public Safety - Bureau of Criminal Identification

From General Fund 2,886,100
From Dedicated Credits Revenue 6,031,200
From General Fund Restricted - Concealed Weapons Account 3,524,700
From General Fund Restricted - Statewide Warrant Operations 596,300
From Revenue Transfers 27,100

Schedule of Programs:
- Law Enforcement/Criminal Justice Services 3,200,700
- Non-Government/Other Services 9,864,700

STATE TREASURER

ITEM 73 To State Treasurer

From General Fund 1,078,900
From Dedicated Credits Revenue 870,400
From Land Trusts Protection and Advocacy Account 397,900
From Unclaimed Property Trust 2,025,100

Schedule of Programs:
- Advocacy Office 397,900
- Money Management Council 110,900
- Treasury and Investment 1,845,900
- Unclaimed Property 2,017,600

UTAH COMMUNICATIONS AUTHORITY

ITEM 74 To Utah Communications Authority - Administrative Services Division

From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. 11,413,600
From General Fund Restricted - Utah Statewide Radio System Acct. 20,000,500

Schedule of Programs:
- 911 Division 11,413,600
- Administrative Services Division 20,000,500

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 75 To Attorney General - Crime and Violence Prevention Fund

From Beginning Fund Balance 222,100
Schedule of Programs:

Crime and Violence Prevention Fund 222,100

ITEM 76 To Attorney General - Litigation Fund

From Dedicated Credits Revenue 2,000,000
From Beginning Fund Balance 662,800

Schedule of Programs:

Litigation Fund 2,662,800

GOVERNOR'S OFFICE

ITEM 77 To Governor's Office - Justice Assistance Grant Fund

From Federal Funds 52,000
From Beginning Fund Balance 4,397,100
From Closing Fund Balance (2,341,000)

Schedule of Programs:

Justice Assistance Grant Fund 2,108,100

ITEM 78 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 79 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund

From Dedicated Credits Revenue 4,027,100
From Beginning Fund Balance 5,674,700
From Closing Fund Balance (5,674,700)

Schedule of Programs:

Alcoholic Beverage Control Act Enforcement Fund 4,027,100

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.

UTAH DEPARTMENT OF CORRECTIONS

ITEM 80 To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue 29,000,000
From Beginning Fund Balance 6,700,700

Schedule of Programs:
Utah Correctional Industries

DEPARTMENT OF PUBLIC SAFETY

ITEM 81 To Department of Public Safety - Local Government Emergency Response Loan Fund

From Beginning Fund Balance 241,900

From Closing Fund Balance 241,900

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 82 To General Fund Restricted - Fire Academy Support Account

From General Fund 4,200,000

Schedule of Programs:

General Fund Restricted - Fire Academy Support Account 4,200,000

ITEM 83 To General Fund Restricted - DNA Specimen Account

From General Fund 216,000

Schedule of Programs:

General Fund Restricted - DNA Specimen Account 216,000

ITEM 84 To Post Disaster Recovery and Mitigation Rest Account

From General Fund 300,000

Schedule of Programs:

Post Disaster Recovery and Mitigation Rest Account 300,000

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 85 To Attorney General - Financial Crimes Trust Fund

From Trust and Agency Funds 1,225,000

Schedule of Programs:

Financial Crimes Trust Fund 1,225,000

STATE TREASURER

ITEM 86 To State Treasurer - Navajo Trust Fund

From Trust and Agency Funds 682,600

From Other Financing Sources 3,318,800

From Beginning Fund Balance 77,939,500

From Closing Fund Balance 79,558,700

Schedule of Programs:

Navajo Trust Fund 2,382,200

Section 3. FY 2021 Accountable Process Budget. The following sums of money are
appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs reviewed during the accountable budget process. These are additions to amounts otherwise appropriated for fiscal year 2021.

Subsection 3(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 87 To Attorney General

From General Fund 3,050,600
From General Fund Restricted - Tobacco Settlement Account 66,000

Schedule of Programs:
Civil 3,116,600

ITEM 88 To Attorney General - Children's Justice Centers

From General Fund 4,361,900
From Federal Funds 242,500
From Dedicated Credits Revenue 444,200

Schedule of Programs:
Children's Justice Centers 5,048,600

ITEM 89 To Attorney General - Prosecution Council

From General Fund 202,500
From Federal Funds 35,300
From Dedicated Credits Revenue 309,900
From General Fund Restricted - Public Safety Support 551,500
From Revenue Transfers 286,900

Schedule of Programs:
Prosecution Council 1,386,100

BOARD OF PARDONS AND PAROLE

ITEM 90 To Board of Pardons and Parole

From General Fund 6,051,900
From Dedicated Credits Revenue 2,300

Schedule of Programs:
Board of Pardons and Parole 6,054,200

The Legislature intends that, upon completion of the electronic records system project, the Board report on results including desired outcomes, efficiencies gained and other related benefits.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
ITEM 91 To Judicial Council/State Court Administrator - Administration

From General Fund 104,740,300
From General Fund, One-Time (101,400)
From Federal Funds 734,900
From Dedicated Credits Revenue 2,035,000
From General Fund Restricted - Children's Legal Defense 426,800
From General Fund Restricted - Dispute Resolution Account 565,100
From General Fund Restricted - DNA Specimen Account 269,600
From General Fund Rest. - Justice Court Tech., Security & Training 1,144,700
From General Fund Restricted - Nonjudicial Adjustment Account 1,056,200
From General Fund Restricted - State Court Complex Account 322,100
From General Fund Restricted - Substance Abuse Prevention 571,700
From General Fund Restricted - Tobacco Settlement Account 193,700
From Revenue Transfers 898,000

Schedule of Programs:

Court of Appeals 4,585,400
District Courts 54,636,900
Grants Program 1,497,700
Judicial Education 740,400
Justice Courts 1,426,100
Juvenile Courts 45,373,700
Law Library 1,125,800
Supreme Court 3,470,700

The Legislature intends that the Administrative Office of the Courts report on impacts of Senate Bill 19, "Driving Under the Influence Modifications" during the 2020 interim.

The Legislature intends that the Administrative Office of the Courts report on impacts of Senate Bill 27, "Domestic Violence, Dating Violence, and Stalking Amendments" during the 2020 interim.

ITEM 92 To Judicial Council/State Court Administrator - Jury and Witness

Fees
From General Fund 2,628,300
From Dedicated Credits Revenue 10,000
Schedule of Programs:
Jury, Witness, and Interpreter 2,638,300

GOVERNOR'S OFFICE

ITEM 93 To Governor's Office - CCJJ - Child Welfare Parental Defense
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>830</td>
<td>From General Fund</td>
<td>95,200</td>
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<td>831</td>
<td>From Dedicated Credits Revenue</td>
<td>45,000</td>
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<td>832</td>
<td>From Revenue Transfers</td>
<td>9,000</td>
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<td>Schedule of Programs:</td>
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<td>834</td>
<td>Child Welfare Parental Defense</td>
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<td>835</td>
<td>ITEM 94 To Governor's Office - CCJJ Factual Innocence Payments</td>
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<td>836</td>
<td>From Beginning Nonlapsing Balances</td>
<td>171,200</td>
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<td>837</td>
<td>From Closing Nonlapsing Balances</td>
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<td>839</td>
<td>Factual Innocence Payments</td>
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<td>840</td>
<td>ITEM 95 To Governor's Office - Commission on Criminal and Juvenile Justice</td>
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<td>841</td>
<td>From General Fund</td>
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<td>842</td>
<td>From Federal Funds</td>
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<td>843</td>
<td>From Dedicated Credits Revenue</td>
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<td>844</td>
<td>From Crime Victim Reparations Fund</td>
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<td>Schedule of Programs:</td>
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<td>846</td>
<td>Judicial Performance Evaluation Commission</td>
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<td>Sentencing Commission</td>
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<td>Utah Office for Victims of Crime</td>
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<td>849</td>
<td>ITEM 96 To Governor's Office - Indigent Defense Commission</td>
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<td>850</td>
<td>From General Fund Restricted - Indigent Defense Resources</td>
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<td>From Beginning Nonlapsing Balances</td>
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<td>853</td>
<td>Indigent Defense Commission</td>
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<td>Department of Human Services - Division of Juvenile Justice Services</td>
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<td>855</td>
<td>ITEM 97 To Department of Human Services - Division of Juvenile Justice Services</td>
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<td>856</td>
<td>Services - Programs and Operations</td>
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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 Expendable Receipts</td>
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<td>From Revenue Transfers</td>
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<td>Community Programs</td>
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<td>Early Intervention Services</td>
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<td>865</td>
<td>Rural Programs</td>
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<td>Youth Parole Authority</td>
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</table>
ITEM 98  To Department of Human Services - Division of Juvenile Justice Services - Community Providers

From General Fund  14,989,900
From Federal Funds  1,438,400
From Dedicated Credits Revenue  652,000
From Revenue Transfers  (1,204,400)

Schedule of Programs:

Provider Payments  15,875,900

Subsection 3(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.

GOVERNOR'S OFFICE

ITEM 99  To Governor's Office - Crime Victim Reparations Fund

From Federal Funds  2,500,000
From Dedicated Credits Revenue  6,501,300
From Interest Income  82,000
From Beginning Fund Balance  5,538,200
From Closing Fund Balance  (4,960,800)

Schedule of Programs:

Crime Victim Reparations Fund  9,660,700

ITEM 100  To Governor's Office - CCJJ - Child Welfare Parental Defense Fund

From General Fund  6,500
From Interest Income  1,000
From Beginning Fund Balance  45,200

Schedule of Programs:

Child Welfare Parental Defense Fund  52,700

Subsection 3(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 101  To Attorney General - ISF - Attorney General

From General Fund  2,124,600
Schedule of Programs:

ISF - Attorney General 33,519,400
Budgeted FTE 248.1

Subsection 3(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 102 To General Fund Restricted - Indigent Defense Resources Account
From General Fund 5,151,500
From Revenue Transfers (5,151,500)

Section 4. 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 and Section 3 of this bill take effect on July 1, 2020.