



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

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**Funding Request Priority List**

Funding Request	General/Education Funds		Other Funds
	Ongoing	One-time	
1. (COR) Corrections Certified Staff Pay Plan	25,243,200	10,000,000	
2. (AG) Attorney Compensation Increases	1,378,000		1,140,000
3. (AG) Law Enforcement - Compensation	750,000		
4. (AUD) Auditor's Office Compensation Increase	258,800		
5. (CTS) Judicial Assistant Recruitment and Retention	3,900,000		
6. (DPS) Public Safety Sworn Officer Pay Plan	14,592,900		
7. (Rev-EOCJ) DNR Peace Officers Compensation	700,000		
8. (DPS) Crime Lab Compensation	781,200		
9. (JJS) Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate	1,770,700		
10. (DPS) Helicopter Operating Budget	525,000	605,000	
11. (DPS) Dispatch Contracts with Local Dispatch Entities	350,000		
12. (CTS) 6th District Juvenile Court Judge	449,100	25,000	
13. (UCA) Utah Communication Authority - Radio Replacement (2 of 2)		64,000,000	
14. (COR) Presentence Civilian and Supervision Staff	2,838,200		
14. (COR) Presentence Civilian and Supervision Staff (FY 2022)		480,000	
15. (DPS) Governor's Cyber Task Force/SBI Investigators	1,000,000		
16. (COR) Electronic Health Records System Maintenance	386,800		
17. (AG) Software Upgrades	179,100		148,200
18. (AUD) State Privacy Officer	260,000	100,000	
19. (GOV) Indigent Defense Commission Grants	609,000		
20. (COR) New Correctional Facility Direct Supervision Model Staff	19,288,300	(11,253,300)	
21. (CTS) Technology Development and Security	750,000		
22. (GOV) Colorado River Authority Additional Funding	900,000		
23. (GOV) Indigent Appellate Division	500,000	500,000	
24. (Rev-EOCJ) First Responder Mental Health Services Amendments (Also Prioritized in Social Services)		5,000,000	
25. (GOV) Social Workers for Child Welfare Cases	170,000		
26. (GOV) Parity in Criminal Justice Advocacy	255,400		
27. (GOV) Law Enforcement Data Projects Manager	170,000		
27. (GOV) Law Enforcement Data Projects Manager (FY 2022)		50,000	
28. (DPS) Emergency Management Funding Mix Compensation Exception	216,900	21,700	
29. (GOV) Staff Accountant	70,000		70,000
30. (GOV) Training Coordinator	54,000		
31. (GOV) Planning Technical Assistance	1,000,000		
32. (GOV) LeRay McAllister Critical Lands Conservation Fund	100,000	500,000	
33. (DPS) Utah Bomb Squad Task Force (FY 2022)		2,000,000	



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**Funding Request Priority List**

Funding Request	General/Education Funds		Other Funds
	Ongoing	One-time	
34. (GOV) Utah Homicide Survivors Legal & Social Services (FY 2022)		105,000	
35. (CTS) ARPA Projects - Court Caseload			3,000,000
36. (GOV) Local Match Program			100,000,000
37. (GOV) GOPB Planning for Growth		500,000	
38. (AG) H.B. 281 Unit Support	378,300		
39. (AG) Crimes Against State Economy (CASE) Unit	500,000		
40. (AG) Constitutional Defense and Special Litigation Attorney	219,200		
41. (AG) MFCU Auditor	30,300		90,900
42. (AG) MFCU Attorney	59,300		178,000
43. (CTS) Public Outreach Coordinator	120,000		
44. (GOV) Criminal Justice Data Integration			20,000,000
45. (GOV) Substance Abuse Recovery Program Capital Expansion		2,000,000	
46. (DPS) Utah County Emergency Management Pilot Program (FY 2022)		1,000,000	
47. (GOV) Colorado River Authority of Utah (CRAU)		4,000,000	
48. (GOV) Genomic Excellence Project (FY 2022)		250,000	
49. (GOV) Criminal Justice Policy Liaison for Local Governments	250,000		
50. (DPS) Emergency Preparedness Amendments	10,250,000		10,000,000
51. (GOV) Voter Registration and Engagement (FY 2022)		25,000	
52. (DPS) Safety Equipment for Fire Departments (FY 2022)		619,600	
53. (CTS) Indigency Default Relief Program		100,000	
54. (DPS) Richfield Regional Office Building - DPS	(134,900)		
54. (DPS) Richfield Regional Office Building - DPS (FY 2022)		134,900	
55. (DPS) DPS New Emergency Operations Center Building (O&M)	100,000	(100,000)	
56. (GOV) Voter Outreach	200,000	500,000	
<b>Total:</b>	<b>\$91,418,800</b>	<b>\$81,162,900</b>	<b>\$134,627,100</b>

Please visit <https://cobi.utah.gov/2022/2/issues> for updated funding item descriptions.



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**Ongoing Reallocations**

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
AG ISF Subsidy Elimination	(227,200)		(227,200)
Ballot Curing	86,000		86,000
Children's Justice Center Forensic Interviewer	80,000		80,000
Children's Justice Center Security Request	52,000		52,000
Corrections Funding Mix ISF Exception	7,700	(7,700)	
Court Facility Savings	(219,100)		(219,100)
Court Visitor Program Coordinator	92,100		92,100
Criminal Analyst	18,000	54,000	72,000
Driver License/Highway Safety Savings	(2,400)		(2,400)
Emergency Management Personnel	250,000		250,000
GOPB Funding Mix ISF Exception	100	(100)	
H.B. 196, "Domestic Relations Debt" Savings	(44,300)		(44,300)
H.B. 281 Unit Support - Reallocation	252,500		252,500
Indigent Defense CUCF/County	200,000		200,000
Law Enforcement Services Grants Elimination	(477,600)		(477,600)
One Utah Constituent Services	87,400		87,400
Operating Capacity - Psych. Evaluations, Hearing Capacity, Service Recognition	131,000		131,000
Statewide Treatment Court Coordinator	97,700		97,700
Tobacco Settlement Restricted Account Increase - In		134,000	134,000
Tobacco Settlement Restricted Account Increase - Out	(134,000)		(134,000)
Victim Advocate and Social Workers	360,000		360,000
Wasatch County Courthouse Upgrade/Expansion	219,100		219,100
Total:	\$829,000	\$180,200	\$1,009,200

**One-time Reallocations**

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
AG ISF Subsidy Elimination (FY 2022)	(227,200)		(227,200)
Alcoholic Beverage Control Program Reduction	(3,000,000)	(3,000,000)	(6,000,000)
Boards and Commissions Website	300,000		300,000
BOPP Travel Savings (FY 2022)	(21,500)		(21,500)
Capitol Communications and Technology Integration	325,000		325,000



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**One-time Reallocations**

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>Gen./Ed. Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Civil Litigation Funding (FY 2022)	200,000		200,000
Compensation Increases for Victim Reparations Staff Start-up Cost Recovery (FY 2022)	(9,500)		(9,500)
Constitutional Defense Council Funding Elimination (FY 2022)	(13,300)	(13,300)	(26,600)
Criminal Analyst (FY 2022)	13,500	40,500	54,000
Delayed Fiscal Note Impact Savings	(137,800)		(137,800)
Driver License/Highway Safety Savings (FY 2022)	(2,400)		(2,400)
Elections Outreach Underspent Funds (FY 2022)	(1,900)		(1,900)
Emergency Management Personnel	250,000		250,000
Farmington Bay Girls	774,100		774,100
Fleet Vehicle Audit Vehicle Efficiencies	(21,000)		(21,000)
GAL Travel Savings (FY 2022)	(80,400)		(80,400)
H.B. 196, "Domestic Relations Debt" Savings (FY 2022)	(44,300)		(44,300)
Homeless Services Coordinator Startup Cost Recovery (FY 2022)	(40,000)		(40,000)
Indigent Defense Appellate Division Start-up Cost Recovery (FY 2022)	(81,600)	(81,600)	(163,200)
Indigent Defense Commission Grants - Reallocation	1,300,000		1,300,000
Inmate Medical Shortfall - In (FY 2022)	1,000,000		1,000,000
Inmate Medical Shortfall - Out (FY 2022)	(1,000,000)		(1,000,000)
Jail Contracting Savings (FY 2022)	(2,000,000)		(2,000,000)
James B. Lee Community Legal Center	250,000		250,000
JJS Nonlapsing Balance Savings (FY 2022)	(2,500,000)		(2,500,000)
Juror, Witness, Interpreter Program Savings (FY 2022)	(77,100)		(77,100)
Law Enforcement Services Account Remaining Balance Recapture	(1,400)		(1,400)
Mill Creek JJS Facility Upgrade	726,400		726,400
One Utah Constituent Services (FY 2022)	74,000		74,000
Overspending Reallocation	1,900		1,900
Parity in Criminal Justice Advocacy - Reallocation	255,400		255,400
Presentence Civilian and Supervision Staff - Reallocation	203,000		203,000
Public Lands Litigation Funding Swap - In (FY 2022)		4,500,000	4,500,000
Public Lands Litigation Funding Swap - Out (FY 2022)	(4,500,000)		(4,500,000)
Public Safety Nonlapsing Balance (FY 2022)	(1,000,000)		(1,000,000)
Remodel JJS Slate Canyon Detention Center	750,000		750,000
Reparations Officer and Accounting Technician Start-up Cost Recovery (FY 2022)	(19,200)		(19,200)
S.B. 152 Search and Rescue Funding Amendments Savings (FY 2022)	(20,000)		(20,000)
Special Operations	1,000,000		1,000,000
State Privacy Officer Start-up Costs Recovery (FY 2022)	(40,900)		(40,900)



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**One-time Reallocations**

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>Gen./Ed. Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Strangulation Exams to Support Prosecution	200,000		200,000
Trooper Overtime	1,000,000		1,000,000
UHP Equipment	582,000		582,000
Utah Bomb Squad Task Force - Reallocation (FY 2022)	1,437,100		1,437,100
Utah Communication Authority - Radio Replacement (1 of 2)	5,000,000		5,000,000
Utah Homicide Survivors Legal and Social Services - Reallocation (FY 2022)	100,000		100,000
<b>Total:</b>	<b>\$902,900</b>	<b>\$1,445,600</b>	<b>\$2,348,500</b>



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## Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
Child Protection ISF - Out	(325,000)		(325,000)
Children's Justice Centers Dedicated Credits Increase		55,000	55,000
Colorado River Authority Expendable Receipts Increase		150,000	150,000
Crime Victim's Reparation Recovery Unit Legal Services		156,000	156,000
Dedicated Credits - Public Safety		885,000	885,000
DHS Nonlapsing Intent Language Adjustments		62,500	62,500
Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate		29,000	29,000
Drug Disposal Program Funding Elimination		(17,300)	(17,300)
Federal Funds - Public Safety		226,800	226,800
HHS Reorganization Transfer - OUT	(1,010,400)		(1,010,400)
ICAC Special Agent/Cybertip Manager		118,000	118,000
Investment Manager and Research		211,000	211,000
Prosecution Council Federal Funds Increase		1,800	1,800
Prosecution Council Transfers Appropriation		1,209,700	1,209,700
Public Safety - Expendable Receipts		4,315,000	4,315,000
Restricted Fund Change - Utah Communications Authority		585,900	585,900
S.B. 121, Medical Cannabis Amendments Treasurer Appropriation Elimination		(2,000)	(2,000)
Social Security Investigations Grant		31,200	31,200
State Privacy Officer New Appropriation Unit - In	230,700		230,700
State Privacy Officer New Appropriation Unit - Out	(230,700)		(230,700)
Technology and Administrative Service Costs		89,500	89,500
Transfer Revenue Adjustment		(200,000)	(200,000)
Total:	(\$1,335,400)	\$7,907,100	\$6,571,700

## One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./Ed. Funds	Other Funds	Total Funds
ARPA Grant Planning (FY 2022)		1,000,000	1,000,000
CESF Grant (FY 2022)		2,049,800	2,049,800
Child Protection ISF - Out (FY 2022)	(325,000)		(325,000)
Children's Justice Centers Dedicated Credits Increase (FY 2022)		55,000	55,000
Dedicated Credits - Public Safety (FY 2022)		1,125,000	1,125,000
DHS Nonlapsing Intent Language Adjustments (FY 2022)		62,500	62,500





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**One-time Appropriation Adjustments**

<b>Subcommittee Adjustment</b>	<b>Subcommittee Adjustment Impact</b>		
	<b>Gen./Ed. Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Federal Funds - Public Safety		72,622,500	72,622,500
Medication Assisted Treatment SSOR Funding		58,800	58,800
Medication Assisted Treatment SSOR Funding (FY 2022)		148,800	148,800
Prosecution Council Federal Funds Increase (FY 2022)		1,800	1,800
Public Safety - Expendable Receipts (FY 2022)		4,315,000	4,315,000
Restricted Fund Change - Utah Communications Authority (FY 2022)		585,900	585,900
Social Security Investigations Grant (FY 2022)		31,200	31,200
Social Services Blueprint Reduction Correction	100,000		100,000
Social Services Blueprint Reduction Correction (FY 2022)	(100,000)		(100,000)
SORNA Grant FY2022 (FY 2022)		80,800	80,800
Transfer Revenue Adjustment (FY 2022)		800,000	800,000
<b>Total:</b>	<b>(\$325,000)</b>	<b>\$82,937,100</b>	<b>\$82,612,100</b>



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## Intent Language

### **Attorney General**

1. *The Legislature intends that the Attorney General's Office, Medicaid Fraud Unit, may purchase one additional vehicle with department funds in Fiscal Year 2022 or Fiscal Year 2023.*
2. *The Legislature intends that the Attorney General's Office, Investigations Division, may purchase one additional vehicle with department funds in Fiscal Year 2022 or Fiscal Year 2023.*
3. *The Legislature intends that the Attorney General's Office, Investigations Division, may purchase one additional vehicle with department funds in Fiscal Year 2022 or Fiscal Year 2023.*
4. *The Legislature intends that the Attorney General's Office, Medicaid Fraud Unit, may purchase one additional vehicle with department funds in Fiscal Year 2022 or Fiscal Year 2023.*

### **Corrections - Programs and Operations**

5. *The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to find additional Adult Probation & Parole Agents and AP&P Supervisors, for every two agents and for every one supervisor hired or reassigned to field supervision duties, the Legislature grants the authority to purchase one vehicle with Department funds.*
6. *The Legislature intends that the Department of Corrections may transfer up to \$6 million of operational funding in the Programs & Operations - Adult Probation and Parole Programs appropriation unit for the Behavioral Health Transition Facility to the Division of Facilities Construction and Management in FY2023 to complete construction of the facility. The Legislature further intends that the Department of Corrections submit an electronic written report to the Executive Offices and Criminal Justice Appropriations Subcommittee no later than one week prior to the transfer on the amount that will be transferred.*

### **Courts - Administration**

7. *The Legislature intends that in addition to recommendations in the Report To The Legislature Number 2021-16, titled, A Limited Review of Warrants and Uncollected Fines and Fees, that justice courts track and report the recommended metrics to the Administrative Office of the Courts (AOC). The Legislature intends that as soon as is practicable, that justice courts report these metrics monthly to AOC and include them in their official monthly report. Recommended metrics for each court include: (1) collection rates for fines and fees; and (2) fines and fees waived, including (a) total amount waived, and (b) reason fines and fees waived.*
8. *The Legislature intends that no later than the 2023 Legislative General Session, the AOC provide a report to the Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ) on its implementation of report recommendations and on the status of justice courts' monthly reporting of the recommended metrics. The Legislature intends that in its reports to EOCJ, the AOC include updated data and analysis for fiscal year 2022 of: (1) collections rates, as shown in Figure 4 of the report; and (2) waived fines and fees.*

### **Governors Office - Comm. Criminal and Juvenile Justice**

9. *The Legislature intends that the Commission on Criminal and Juvenile Justice work with relevant state agencies, offices, committee staff, and service providers to provide a written report to the Executive Offices and Criminal Justice Appropriations Subcommittee by May 27, 2022 outlining a statewide approach to coordinating funding for victim services, including domestic violence, in a statewide, targeted fashion, including a description of: all agencies and offices involved with domestic violence and the activities they undertake; all ongoing funding by source, allowable uses, and any applicable funding formulas; how the state currently assesses needs and demand for services; and identify strategies and recommended next steps to improve statewide coordination.*



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## Intent Language

10. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 8 of Chapter 441, Laws of Utah 2021, up to \$62,500 General Fund provided for Utah Homicide Survivors Legal Services Program shall not lapse at the close of Fiscal Year 2022. The nonlapsing funds shall be applied to the Department of Health and Human Services as a beginning balance in Fiscal Year 2023 and the use of any nonlapsing funds is limited to funding for Utah Homicide Survivors Legal Services Program.

### **Governors Office - Indigent Defense Commission**

11. Notwithstanding intent language found in Item 70 of H.B. 6, "Executive Offices and Criminal Justice Base Budget" and in accordance with UCA 63J-1-903, the Legislature intends that the Commission on Criminal and Juvenile Justice report 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." The Commission on Criminal and Juvenile Justice shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1. Percentage of survey questions answered for each Core Principle Category statewide, which meets outlined standards for the Principle (Target = 10 Percentage points increase in each survey question category). 2. Percentage change of criminal appeals filed by 3rd-6th Class Counties (Target = 20% Increase).

### **Juvenile Justice Services - Programs and Operations**

12. Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$4,500,000 provided for the Department of Human Services - Division of Juvenile Justice Services in Items 97 and 98 of Chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to IT, data processing and technology based expenditures; capital expenditures and developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; and short-term projects and studies that promote efficiency and service improvement.

### **Public Safety - Programs and Operations**

13. The Legislature intends that the Department of Public Safety is authorized to increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for Fiscal Year 2022 and Fiscal Year 2023.
14. The Legislature intends that any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations.

*Intent language appearing twice would show up in more than one fiscal year.*



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**Consolidated Fee Changes**

	Old Fee	New Fee	Fee Change	Est Rev Chg
Attorney General - ISF - Attorney General				
1. Child Protection Attorney I-II - Co-Located Rate	80.00	0.00	-80.00	-\$132,000
ISF rate for legal services				
2. Child Protection Attorney I-II - Office Rate	83.00	0.00	-83.00	-\$958,650
ISF rate for legal services				
3. Child Protection Attorney III-IV - Co-Located Rate	100.00	0.00	-100.00	-\$165,000
ISF rate for legal services				
4. Child Protection Attorney III-IV - Office Rate	103.00	0.00	-103.00	-\$3,229,050
ISF rate for legal services				
5. Child Protection Attorney V - Co-located Rate	124.00	0.00	-124.00	-\$1,432,200
ISF rate for legal services				
6. Child Protection Attorney V - Office Rate	128.00	0.00	-128.00	-\$1,900,800
ISF rate for legal services				
7. Child Protection Paralegal - Co-Located Rate	59.00	0.00	-59.00	-\$486,750
ISF rate for legal services				
8. Child Protection Paralegal - Office Rate	61.00	0.00	-61.00	-\$1,811,700
ISF rate for legal services				
9. Civil Attorney I - II - Co-Located Rate	86.00	0.00	-86.00	-\$1,844,700
ISF rate for legal services				
10. Civil Attorney I - II - Office Rate	89.00	0.00	-89.00	-\$881,100
ISF rate for legal services				
11. Civil Attorney III - IV - Co-Located Rate	106.00	0.00	-106.00	-\$2,623,500
ISF rate for legal services				
12. Civil Attorney III - IV - Office Rate	109.00	0.00	-109.00	-\$2,877,600
ISF Rate for Legal Services				
13. Civil Attorney I-II - Litigation Rate	100.00	0.00	-100.00	-\$495,000
ISF rate for legal services				
14. Civil Attorney III-IV - Litigation Rate	119.00	0.00	-119.00	-\$1,767,150
ISF rate for legal services				
15. Civil Attorney V - Co-Located Rate	130.00	0.00	-130.00	-\$6,649,500
ISF rate for legal services				
16. Civil Attorney V - Litigation Rate	143.00	0.00	-143.00	-\$8,022,300
ISF rate for legal services				
17. Civil Attorney V - Office Rate	134.00	0.00	-134.00	-\$7,517,400
ISF rate for legal services				
18. Civil Paralegal - Co-Located Rate	65.00	0.00	-65.00	-\$750,750
ISF rate for legal services				



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**Consolidated Fee Changes**

		Old Fee	New Fee	Fee Change	Est Rev Chg
Attorney General - ISF - Attorney General					
19.	Civil Paralegal - Litigation Rate	66.00	0.00	-66.00	-\$1,633,500
	ISF rate for legal services				
20.	Civil Paralegal - Office Rate	67.00	0.00	-67.00	-\$1,547,700
	ISF rate for legal services				
21.	Criminal Division Attorney I-II - Co-Located	108.00	0.00	-108.00	-\$891,000
22.	Criminal Division Attorney I-II - Office Rate	112.00	0.00	-112.00	-\$924,000
23.	Criminal Division Attorney III-IV - Co-Located Rate	123.00	0.00	-123.00	-\$1,014,750
24.	Criminal Division Attorney III-IV - Office Rate	127.00	0.00	-127.00	-\$1,676,400
25.	Criminal Division Attorney V - Co-Located Rate	139.00	0.00	-139.00	-\$2,522,850
26.	Criminal Division Attorney V - Office Rate	144.00	0.00	-144.00	-\$2,613,600
27.	Criminal Division Investigator - Co-Located Rate	70.00	0.00	-70.00	-\$70
28.	Criminal Division Investigator - Office Rate	73.00	0.00	-73.00	-\$120,450
29.	Criminal Division Paralegal - Co-Located Rate	56.00	0.00	-56.00	-\$277,200
30.	Criminal Division Paralegal - Office Rate	58.00	0.00	-58.00	-\$382,800
	Subtotal, ISF - Attorney General				-\$57,149,470
Attorney General - ISF - Attorney General - Civil Division					
31.	Attorney - Co-located Rate (per Hour)	0.00	129.00	129.00	\$20,619,360
32.	Attorney - Office Rate (per Hour)	0.00	133.00	133.00	\$29,186,451
33.	Paralegal - Co-located Rate (per Hour)	0.00	61.00	61.00	\$1,540,250
34.	Paralegal - Office Rate (per Hour)	0.00	63.00	63.00	\$4,320,855
	Subtotal, Civil Division				\$55,666,916
Public Safety - Programs and Operations - Highway Patrol - Federal/State Projects					
24-7 Sobriety Program					
35.	24-7 Sobriety Program New Participant Set Up Fee (per Participant)	0.00	30.00	30.00	\$4,500
36.	24-7 Sobriety Program Portable Breath Test (per Test)	0.00	2.00	2.00	\$219,000
37.	24-7 Sobriety Program Urine Test (per Test)	0.00	6.00	6.00	\$6,000
38.	24-7 Sobriety Program Continuous Alcohol Monitoring Bracelet (per Day)	0.00	10.00	10.00	\$73,000
	Subtotal, Highway Patrol - Federal/State Projects				\$302,500
	Subtotal, Executive Offices and Criminal Justice				-\$1,180,054



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## Special Motions

1. *Civil Litigation Fund - If the Legislature chooses to fund item "Civil Litigation Fund" it be accompanied by the following intent language:*

*Notwithstanding H.B. 6, item 5, Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Attorney General - State Settlements Item 56 of Chapter 8, Laws of Utah, and this H.B. 6, "Executive Offices and Criminal Justice Base Budget" not lapse at the close of Fiscal Year 2022. The use of any unused funds is limited to payment of costs associated with the Commerce Clause litigation up to \$1,650,000, the Utah Monuments litigation up to \$5,000,000, Civil Litigation up to \$200,000, and the False Claims Lawsuit Settlement Agreement up to \$1,855,000.*

2. *Correctional Officers Compensation - If the Legislature chooses to fund item "Correctional Officers Compensation Increases" it be accompanied by the following intent language:*

*The Legislature intends that the Department of Corrections may use any one-time operational savings from FY 2021 and FY 2022 to increase ongoing correctional officer compensation before the start of FY 2023 comparable to the increases funded in FY 2023 through the funding item "Correctional Officers Compensation Increases"*

3. *Correctional Officers Compensation - I move that if the Legislature chooses to fund item "Correctional Officers Compensation Increases" it be accompanied by the following intent language:*

*The Legislature intends that the Department of Corrections cooperate with Department of Human Resource Management and deploy funds to maximize recruitment and retention.*

4. *Correctional Officers Compensation - I move that if the Legislature chooses to fund item "Correctional Officers Compensation Increases" it be accompanied by the following intent language:*

*The Legislature intends that the Department of Corrections use \$10,000,000 one-time appropriated in FY 2023 for retention and recruitment of sworn officers. The Legislature further intends that the Department of Corrections report to the Executive Offices and Criminal Justice Appropriations Subcommittee before the 2023 General Session on the specific uses of this funding and how compensation affected the status of sworn officer position vacancies.*

5. *Helicopter Operating Budget - I move that if the Legislature chooses to fund item "Helicopter Operating Budget" it be accompanied by the following intent language:*

*The Legislature intends that the Department of Public Safety establish a base for helicopter operations within Southern Utah.*



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Special Motions

6. *Helicopter Operating Budget - I move that if the Legislature chooses to fund item "Helicopter Operating Budget" it be accompanied by the following intent language:*

*The Legislature intends that the Department of Public Safety consider and pursue all avenues of reimbursement, including federal and local sources, when conducting helicopter operations.*

7. *Indigent Defense CUCF/County - I move that if the Legislature chooses to fund item "Indigent Defense CUCF/County" it be accompanied by the following intent language:*

*The Legislature intends that the Indigent Defense Commission use \$200,000 of funds appropriated to the Indigent Defense Commission for indigent defense for inmates in the Central Utah Correctional Facility.*



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**Funding Request Priority List**

Priority	
Ong	1x

**1 Corrections Certified Staff Pay Plan**

*This request is to fund the Department Corrections certified staff pay plan at the proposed new rates based on modifications made to the existing plan. This plan would go into effect on July 1, 2022. This request would enable the Department of Corrections to be more competitive with the surrounding counties in recruiting officers as well as retaining current certified staff.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$25,243,200	\$10,000,000
<b>Total</b>	<b>\$0</b>	<b>\$25,243,200</b>	<b>\$10,000,000</b>

**2 Attorney Compensation Increases**

*If funded, this appropriation will represent an approximately 2 to 2 and a half percent salary increase, on average, for every employee in the AGO, though the appropriation is expected to be distributed in a more targeted manner to those areas most needed.*

*The Utah Attorney General’s Office has had trouble hiring and retaining attorneys in almost every division and at every career level, but especially at the midpoint in their careers. In addition, the Criminal and Civil divisions of the AGO advise a broad spectrum of state agencies, entities, and subdivisions, investigate and prosecute complex, difficult, and multijurisdictional cases, provide training, consultation, resources, and support to prosecutors, law enforcement, and municipal attorneys statewide. As attorneys are trained and then leave for better paying jobs in other offices, the state loses valuable knowledge and experience that is not easily replaced.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,378,000	\$0
Dedicated Credits Revenue	\$0	\$1,140,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,518,000</b>	<b>\$0</b>





Recommendation of the Appropriations Subcommittee for  
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**Funding Request Priority List**

Priority	
Ong	1x

3 Law Enforcement - Compensation

*As with police, sheriff, the Department of Public Safety and the Department of Corrections, the AGO has been unable to successfully recruit officers to fill their much-needed vacancies. This appropriation, similar to the budget put aside in the Governor's recommended budget for the Department of Public Safety and the Department of Corrections, will help the AGO maintain its ability to hire and retain investigators to assist in its law enforcement functions.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$750,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>

4 Auditor's Office Compensation Increase

*Compensation increases to help the Auditor's Office be competitive and retain staff as they progress with the office*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$258,800	\$0
<b>Total</b>	<b>\$0</b>	<b>\$258,800</b>	<b>\$0</b>

5 Judicial Assistant Recruitment and Retention

*Funding would reportedly help with recruitment and retention of judicial assistants (court clerks) by bringing the salaries of clerical staff to "a level at which the courts can compete with other employers in the public and private sectors and attract and retain qualified candidates for judicial assistant positions." The Courts report that they are approaching about a 25% turnover rate.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,900,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

6 Public Safety Sworn Officer Pay Plan

*Pay plan increase to retain sworn/certified officers and make them competitive with the top 5 law enforcement entities within the state.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$14,592,900	\$0
<b>Total</b>	<b>\$0</b>	<b>\$14,592,900</b>	<b>\$0</b>

7 DNR Peace Officers Compensation

*Fund a sworn officer pay plan to improve recruitment and retention efforts and alleviate salary compression comparable to corrections and highway patrol. (Requested By: Rep. Wilcox, R.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$700,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>

8 Crime Lab Compensation

*Funding would support increased compensation for Crime lab scientists personnel for improved recruitment and retention.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$781,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$781,200</b>	<b>\$0</b>



Recommendation of the Appropriations Subcommittee for  
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**Funding Request Priority List**

Priority	
Ong	1x

9

**Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate**

*Funding would allow for increased provider rate increases for juvenile justice involved youth in: 1. Proctor Care (certified foster care); and 2. Residential Treatment. As background, Proctor Care is a treatment environment where youth reside in the community with a trained family connected to DHS staff and support. Residential Treatment is a more intensive, on-site congregate treatment environment with 24/7 staffing. After a directed study by the Legislature on contract rates for service providers, the Department of Human Services (along with JJS) propose these rate increase to attract and retain these providers. They report that because they are below a competitive rate, they are losing providers and with more funding they could better place youth in proper higher quality placements.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,770,700	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,770,700</b>	<b>\$0</b>

10

**Helicopter Operating Budget**

*In the 2021 1st special legislative session, money was appropriated for DPS to purchase an additional helicopter. This was done to support law enforcement and search and rescue missions specific to the rural and southern counties of Utah. The new helicopter's Southern Utah location is intended to bolster availability and decrease response times to many of our high-volume call areas such as National Parks. In order for the new helicopter to be functional, it will need funding for personnel and operational support.*

*DPS seeks funding to support a pilot, two tactical flight officers (TFOs), a mechanic, and an operating budget for maintenance, fuel, etc.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$525,000	\$605,000
<b>Total</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$605,000</b>



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**Funding Request Priority List**

Priority	
Ong	1x

11 Dispatch Contracts with Local Dispatch Entities

*The DPS/Communications group works in coordination with non-state owned communications agencies to supply dispatch services in areas where DPS dispatch is not available. DPS is requesting \$350,000 in ongoing General Fund to cover the increasing costs of these communications obligations.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$350,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>

12 6th District Juvenile Court Judge

*Funding would add 1 Juvenile Court judge and 2 Judicial Assistants as support in the Sixth Juvenile Court District. The Sixth Juvenile District includes Sanpete, Sevier, Piute, Wayne, Garfield, and Kane counties. Currently a single juvenile court judge serves nearly 70,000 residents spanning across nearly 16,000 square miles. This regularly requires significant travel time, often resulting in unfortunate, but necessary, delay. This single juvenile court judge is carrying the caseload of 1.6 judges. An additional judge will allow the juvenile court to better serve the child welfare needs and the juvenile delinquency challenges of the citizens of these rural counties.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$449,100	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$449,100</b>	<b>\$25,000</b>



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**Funding Request Priority List**

Priority	
Ong	1x

13

**Utah Communication Authority - Radio Replacement (2 of 2)**

*Request for funds appropriated to the Utah Communications Authority (UCA) be used to upgrade or replace end user, public safety radios that are not Phase II compliant under the Project 25 Standard. Specifically, the Legislature intends that, to the extent possible using these funds, any city or county owned radio that is used by its police, fire, or ambulance services that is not P25 Phase II compliant be upgraded.*

*Funding would allow for improved emergency communications and interoperability by replacing radio systems/equipment for sworn peace officers at the state level. Replacement radio systems would enhance ability of these emergency responders to better communicate on the modernized P25 emergency communications infrastructure based on federal guidelines. Currently, both hardware and software within these radio systems are becoming outdated and pose problems with compatibility on the modernized communications infrastructure scheduled to be operational in January 2023. Individual radio system costs are estimated between \$2,700 - \$5,600/radio/officer.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$64,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000,000</b>

14

**Presentence Civilian and Supervision Staff**

*This request is to provide funding for personnel and estimated current expense costs for new civilian staff to prepare PSI reports in place of Agent positions currently performing this task. With this additional funding the Department would be able to shift approximately 21 agents and four supervisors into community supervision. Specifically, this reallocation of officers into the field would assist the Department to further address absconding and fugitive apprehension efforts. This funding would also help in more manageable caseloads for Agents. The one-time funding in this request supports the onboarding, equipment, and vehicle costs needed for the new personnel and the shifting of the agents & supervisors into community supervision.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$480,000	\$2,838,200	\$0
<b>Total</b>	<b>\$480,000</b>	<b>\$2,838,200</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

15 **Governor's Cyber Task Force/SBI Investigators**

*This item includes funding for: 1. Governor's Cyber Task force - \$450,000; and 2. SBI investigators - \$650,000.*

*1. The creation of a new Governor's Cyber Task force would provide dedicated cyber analysts focused on enhancing public-private partnerships. The Task Force would leverage existing federal and state cyber security experts to assist the private sector with ongoing communication, planning, risk assessment, program implementation, and operational activities, including incident response and recovery. Implementing this initiative will enhance Utah's critical infrastructure sectors in a better position to overcome the growing trend in cyber security issues the state is facing.*

*2. Investigator position funding was reduced due to the COVID-19 downturn by \$950,000 for 9 positions. It was restored one-time at the same amount. Public Safety is requesting that this funding be restored to ongoing status. The subcommittee adjusted the amount to \$650,000.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,000,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>

16 **Electronic Health Records System Maintenance**

*Recently the Utah Department of Corrections Clinical Services Bureau (CSB) with one-time funding in the DOC Executive Directors budget was able to purchase a new electronic health record system (EHR). The EHR replaces UDC's inefficient, legacy electronic health record M-Track (EHR) and pharmacy management system (PMS) with a more comprehensive and integrated EHR and PMS that is inclusive of clinical, pharmaceutical, dental, eMAR, behavioral health, and document management applications that will allow UDC to achieve the highest level of fidelity with regard to clinical delivery, compliance, and security. This request is to provide ongoing funding for the additional costs of the HER for annual maintenance/support costs, as well as annual fees for hosting the HER on an approved server.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$386,800	\$0
<b>Total</b>	<b>\$0</b>	<b>\$386,800</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

17

**Software Upgrades**

*The Attorney General’s Office is seeking funding to upgrade Office 365 licenses to the new Microsoft 365 E5 license. This will a major upgrade to security posture for every computer and every email address, and enhanced security for the file servers and Legal Files environment. One of the biggest concerns the Attorney General IT professionals have is the ongoing threat of getting compromised by an encryption virus. This upgraded license will provide enhanced crypto virus protection.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$179,100	\$0
Dedicated Credits Revenue	\$0	\$148,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$327,300</b>	<b>\$0</b>

18

**State Privacy Officer**

*This funding item would provide additional resources for the state privacy officer to provide: (1) customized privacy courses; (2) customized record retention certification courses; (3) comprehensive evaluation of privacy policies; and (4) comprehensive data inventory. One-time costs are to cover contract work to develop courses as part of the training element.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$260,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$100,000</b>

19

**Indigent Defense Commission Grants**

*Increase the IDC Grant Program which provides state funding to local indigent defense systems to improve indigent defense representation. Includes converting \$609,000 from one-time to ongoing funding and an additional request for ongoing funding in the amount of \$1,500,000.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$609,000	\$0
Indigent Defense Resources (GFR)	\$0	\$609,000	\$0
Transfers	\$0	(\$609,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$609,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

20

**New Correctional Facility Direct Supervision Model Staff**

*This request is for additional staffing to properly staff and operate the new Utah State Correctional Facility (USCF). The new Utah State Correctional Facility is slated to approximately open during June 20. 2.The design of the USCF incorporates a direct supervision model of inmate management which is in line with the latest evidence based practices in the correctional field and is in compliance with Utah state statute 64-13-14 (4) "Where new or modified facilities are designed appropriately, the department shall implement an evidence-based direct supervision system in accordance with Subsection (5) and (6)." The Department of Corrections currently has 510 officers and is in need of 718 officers to fully staff the new prison. This funding item is to cover the gap and hire 208 additional officers.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$19,288,300	(\$11,253,300)
<b>Total</b>	<b>\$0</b>	<b>\$19,288,300</b>	<b>(\$11,253,300)</b>

21

**Technology Development and Security**

*Holdover request from FY 2022 to fund \$802,000 to improve access to justice in Utah by improving the Courts' information technology infrastructure and development through upgrading outdated hardware / software, ensuring on-going funding for critical security software and adding additional OCAP staff. New request for \$320,000 for cyber security ransomware insurance.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$750,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>

22

**Colorado River Authority Additional Funding**

*The Colorado River Authority is asking for an additional \$900,000 of ongoing funding to assist with additional staff, lease obligation, legal support, travel, and IT-related expenses.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$900,000	\$0
Colorado River Authority of Utah Acct. (GFR)	\$0	\$900,000	\$0
Transfers	\$0	(\$900,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>





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**Funding Request Priority List**

Priority	
Ong	1x

23 Indigent Appellate Division

*The \$500,000 in one-time funds have been used to contract with qualified appellate attorneys to provide representation to indigent individuals. The one-time funds requested in this item would extend that funding for another year. However, the typical length of a direct appeal is between 1 ½ to 3 years, and it is arguably important to pay appellate contractors with confirmed ongoing funding. The \$500,000 in ongoing funds to allow IADD to retain more appellate cases in-house by hiring two full-time appellate attorneys and two part-time law clerks, and to provide for the ongoing expenses associated with additional staff members.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$500,000	\$500,000
Indigent Defense Resources (GFR)	\$0	\$500,000	\$500,000
Transfers	\$0	(\$500,000)	(\$500,000)
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

24 24 First Responder Mental Health Services Amendments (Also Prioritized in Social Services)

*State Expenditure Impact: Enactment of this legislation could cost the Division of Substance Abuse and Mental Health \$5 million, one-time from the General Fund in FY 2023 to support the first responder mental health grant program.*

*Local Government Impact: Enactment of this legislation could have an unknown impact on local first responder agencies and local governments as it includes a requirement to provide mental health services to first responders and their families. As each first responder agency currently provide varying levels of services, they may each incur different costs to comply with the requirements of this bill. Some of these costs will be offset by the grant funding appropriated in this legislation. (Requested By: Rep. Wilcox, R.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>



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**Funding Request Priority List**

Priority	
Ong	1x

25 Social Workers for Child Welfare Cases

*\$340,000 in additional funding provided through IDC grants, indigent defense systems could hire social workers and create interdisciplinary teams through which they could provide better support for and legal representation to parents who are working to reunify their families.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$170,000	\$0
Indigent Defense Resources (GFR)	\$0	\$170,000	\$0
Transfers	\$0	(\$170,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>

26 Parity in Criminal Justice Advocacy

*Appropriation to fund two additional part-time defense specialists and one full-time legal assistant to assist in providing defense-related representation in the criminal justice legislative and policy-making process. A portion will also fund a modest increase in amounts provided for current personnel to account for standard annual compensation increases. (Requested By: Rep. Ferry, J.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$255,400	\$0
<b>Total</b>	<b>\$0</b>	<b>\$255,400</b>	<b>\$0</b>

27 Law Enforcement Data Projects Manager

*During the 2021 General Session the Legislature passed S.B. 159, "Law Enforcement Data Requirements" which required CCJJ to study and make recommendations regarding the future of criminal justice data in the state. According to CCJJ the size and scope of this large scale data collection and integration endeavor requires a full-time employee. The group has met several times and the first recommendation is to hire a project manager to manage this project.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$50,000	\$170,000	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$170,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

28

**Emergency Management Funding Mix Compensation Exception**

*This funding item is a request to create a funding mix exception for Dedicated Credits for Emergency Management. Each year the Legislature increases appropriations for Compensation and ISF payments through the mix of revenue sources within a specific appropriation unit. In some cases, agencies don't believe that even if appropriations to a certain funding source increase, that realized revenue would increase. In these instances, the Legislature has required additional approval during the General Session for agencies to request exceptions which would exclude certain revenue sources from the mix calculation.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$216,900	\$21,700
<b>Total</b>	<b>\$0</b>	<b>\$216,900</b>	<b>\$21,700</b>

29

**Staff Accountant**

*Two recently conducted audits of CCJJ and UOVC have highlighted the need for strengthened financial management and controls within the offices. For the size of the agency and the overall budget (\$70M+), in addition to the large number of funds that passes through to other entities, the entities could argue use more than a single accountant. According to the CCJJ, the single accountant that works for CCJJ is often extremely busy and doesn't have another accountant to consult with on financial matters within the agency. This leads to a situation where the person must rely on finance or others without accounting expertise to discuss technical finance matters with.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$70,000	\$0
Crime Victim Reparations Fund	\$0	\$70,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

30

**Training Coordinator**

*H.B. 53, "Victim Communication Amendments" from the 2019 General Session required victim advocates to receive 40 hours of trauma informed training. The fiscal note for this bill indicated that this would not be an expected expense as much of this training is already provided free through the Utah Office for Victims of Crime. This request would fund the requirements of this bill by funding the salary and benefits of a Training Coordinator under the Utah Office for Victims of Crime. The main responsibility of the Training Coordinator is to provide trauma informed training to victim services professionals statewide. This objective is achieved through a quarterly 40-hour basic training (Victim Assistance Academy), quarterly ongoing trainings for victims services providers, and the annual crime victims conference.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$54,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>

31

**Planning Technical Assistance**

*Pass through funding to AOG's to perform training and provide technical assistance, such as assisting with general plan updates, ordinance writing, and grant writing in their regions. This amount is specifically for the two urban AOGs to whom GOPB already passes through funding.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,000,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>

32

**LeRay McAllister Critical Lands Conservation Fund**

*This funding is provided to the Quality Growth Commission to purchase conservation easements to protect certain property from development and conserve land.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$100,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$500,000</b>



Recommendation of the Appropriations Subcommittee for  
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**Funding Request Priority List**

Priority	
Ong	1x

33

**Utah Bomb Squad Task Force**

*A one time appropriation to replace obsolete and expiring equipment for each of the 8 bomb squad task forces: (8) fully operational robots with disruption capability, (16) bomb suits, (8) X-ray generators, (8) Copper filters and adapters for X-ray systems, (32) PPE for homemade explosive lab response, PAPR (Requested By: Rep. Dunnigan, J.) The reallocation amount of \$1,437,100 would fund about 40% of the request while the remaining balance, or 60% would fund the rest found on the EOJ prioritization list.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$2,000,000	\$0	\$0
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>

34

**Utah Homicide Survivors Legal & Social Services**

*Utah Homicide Survivors seeks to maintain current services and continue expanding civil legal services and social services to families of homicide victims and victims of domestic violence to: preserve assets, provide economic and social stabilization, and hold perpetrators of violence financially accountable for their crimes. UHS sustained a significant cut in funds from the federal government and would like to continue our services and expand as homicide levels rise in Utah. (Requested By: Sen. Cullimore, K. A.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$105,000	\$0	\$0
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

35

**ARPA Projects - Court Caseload**

*Funding would support a combination of ARPA requested items at the Courts discretion (items shown in priority order assuming full \$5.9 million amounts):*

1. Access to Justice - Information Technology (2 of 3) (Appellate, eFiling, ePayments Revamp, Xchange, and MyCase court payment system) - \$1,373,400;
2. Case Backlog Part 2 - \$1,000,000;
3. COVID-19 Supplies - 640,000;
4. Legal Sandbox - \$649,000;
5. Self Help Forms - \$64,000;
6. Interpreter Equipment - \$97,000;
7. Eviction Court - \$166,000;
8. Public Outreach - \$30,000; and
9. Access to Justice - Information Technology (3 of 3) (Juvenile ProSe eFiling including Digital Signatures, Modernize CARE to a responsive design/ADA compatibility improvements, Adapt workspaces for COVID safety, QR Codes embedded on court documents, Public Viewing Portal for Hearings).

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

36

**Local Match Program**

*This program is for a pool of grant funds to coordinate ARPA projects between state and local government.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$100,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000,000</b>



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Priority	
Ong	1x

37

**GOPB Planning for Growth**

*This funding item is for the state planning aspect of the Governor's Office of Planning and Budget to award funds to entities who assist in the state planning efforts.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

38

**H.B. 281 Unit Support**

*A compilation of four items for support for H.B. 281, "Prosecution Review Amendments" from the 2019 General Session:*

- Prosecutor - \$237,300
- Investigator - \$178,225
- Victim Coordinator - \$109,950
- Staffer/Paralegal - \$105,350

*The AGO receives hundreds of requests in addition to those received because of 2019's House Bill 281. HB 281 allows victims involved in a first-degree felony, whose cases were previously reviewed and declined by a district or county attorney, to request a de-novo or "from the beginning" review of their case. The complexity of these cases can take multiple investigators hundreds of hours to review. These cases have led to the Attorney General's Office taking fewer general investigation and prosecution requests. Since HB 281 took effect, the AGO has received 30 HB 281 referrals and requests. Review takes on average six months to complete and screen. Some cases require more resources. Two of those 30 cases have resulted in the identification of two separate serial rapists and involved at least 12 different victims, and more are being identified.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$378,300	\$0
<b>Total</b>	<b>\$0</b>	<b>\$378,300</b>	<b>\$0</b>



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Priority	
Ong	1x

39 **Crimes Against State Economy (CASE) Unit**

*With the passage of H.B. 461 in 2020, the Utah Legislature tasked the Utah Attorney General’s Office and the Utah Department of Public Safety to “create and coordinate the operation of a multi-agency joint strike force to combat criminal activity that may have a negative impact on the state’s economy” (U.C.A. § 67-5-27). Today, a team of elite investigators, highly qualified prosecutors and support staff carry out this mandate in the form of the CASE (Crimes Against State Economy) task force. The CASE Task Force partners with many Federal, State and local law enforcement agencies. Through these partnerships and its own independent investigations, the CASE Task Force capably investigates and prosecutes cases including but not limited to: organized retail crime, cargo theft, porch piracy, gambling and catalytic converter scrap metal thefts each year. Originally funded for a limited period with private donations, the task force now seeks public funding to continue its work.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$500,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>

40 **Constitutional Defense and Special Litigation Attorney**

*The Constitutional Defense and Special Litigation Division handles some of the most challenging and important cases within the Attorney General’s Office, including (over the last few years) the federal government’s vaccine mandates, oil and gas lease moratoriums, challenges to the Inland Port Authority, Planned Parenthood’s challenge to the state’s pro-life statutes, the ballot initiative on the legalization of medical marijuana, stream access, elections law challenges, and more. CDSL is also responsible for several less high-profile cases, notifies the Legislature of all constitutional challenges to state law, selectively participates in constitutional challenges brought under Rule 24(d) of the Utah Rules of Civil Procedure, and regularly consults with the Office of Legislative Counsel and individual legislators to resolve constitutional issues before legislation becomes law.*

*Currently, CDSL consists of three attorneys and one staff member. All three of the attorneys within CDSL are experienced litigators with heavy case loads.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$219,200	\$0
<b>Total</b>	<b>\$0</b>	<b>\$219,200</b>	<b>\$0</b>





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Priority	
Ong	1x

41

**MFCU Auditor**

*The Attorney General's Office is asking for an additional MFCU auditor to screen and analyze data if the State of Utah moves forward with the Attorney General's plan to apply for a data mining waiver.*

*Data mining is the process of identifying fraud through the screening and analysis of data. US Department of Health and Human Services (HHS) regulations originally prohibited MFCUs from data mining but this changed in 2013, when HHS created a waiver process to allow for data mining. Initially, only a few MFCUs chose to data mine, and did so by purchasing expensive analytical software, hiring outside subcontractors, or hiring teams of auditors. At that time, data mining was not a viable option for Utah. Currently, however, 23 states have data waivers and many are experiencing positive results with minimal financial investments. Based on results in other states, it could be advantageous for Utah to obtain a data mining waiver and recommend seeking legislative approval for one additional auditor FTE. If approved, the Attorney General's Office would immediately apply for a data mining waiver and could likely have data mining activities operational by the beginning of the State's fiscal year.*

*As with all MFCU expenses, a federal grant would cover 75% of data mining expenses, including not only the salary of the auditor but also any office, equipment, or software needs.*

*Outcome if Position Not Granted: The Utah MFCU would not seek a data mining waiver and would limit potential fraud cases to those referred by outside agencies.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$30,300	\$0
Federal Funds	\$0	\$90,900	\$0
<b>Total</b>	<b>\$0</b>	<b>\$121,200</b>	<b>\$0</b>

42

**MFCU Attorney**

*MFCU's caseload is increasing and Attorney General's Office anticipates this trend to continue, especially with its recently expanded jurisdiction. Data mining for fraud cases would further increase MFCU caseload.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$59,300	\$0
Federal Funds	\$0	\$178,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$237,300</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

43

**Public Outreach Coordinator**

*Previously paid for with one-time funding, the Courts report that this coordinator is currently providing support for public outreach and education in all of Utah’s communities, with a focus on those communities that have expressed perceived bias due to race and gender. Furthermore, they aim to increase public trust and confidence in the courts.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$120,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>

44

**Criminal Justice Data Integration**

*This funding item is the estimated amount to coordinate data across criminal justice systems.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds - American Rescue Plan	\$0	\$0	\$20,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

45

**Substance Abuse Recovery Program Capital Expansion**

*Flourish Bakery respectfully requests consideration of a one-time appropriation in the amount of \$2,000,000 to help in its capital expansion. This expansion will help Flourish to more effectively serve and impact individuals in recovery from substance abuse disorder with a history of incarceration by helping them develop job and life skills to become contributing members of their communities. (Requested By: Rep. Stoddard, A.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>



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Priority	
Ong	1x

46    46    **Utah County Emergency Management Pilot Program**

*This pilot program supports the groundwork laid by HB-96(2021). The goal is to help each political subdivision in Utah County become compliant in terms of their required written plans. This collective entity will also help provide reasonable training to each political subdivision. In the event of an emergency or disaster, all Utah County Emergency Management personnel will be triaged to assist where reasonably needed and useful. (Requested By: Sen. McKell, M.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$1,000,000	\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

47    **Colorado River Authority of Utah (CRAU)**

*Agricultural water uses measurement network to aid in efficient water application at the farm scale and Colorado River basin-wide management scale. The water measurement network assist farmers by providing information to optimize water application and tools for planning. This protects the farmer on the ground by establishing a baseline of measurement. Conservation measures to aid in the development and application of Colorado River drought mitigation. Conservation measures include optimized application of water thereby reducing use, and may include temporary, voluntary, and compensated reduction in water use. Research and investigation of hydrologic conditions and system operations impacting Colorado River water resources, and natural flow in response to drought. (Requested By: Sen. McKell, M.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,000,000
Colorado River Authority of Utah Acct. (GFR)	\$0	\$0	\$4,000,000
Transfers	\$0	\$0	(\$4,000,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>



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**Funding Request Priority List**

Priority	
Ong	1x

48 48 Genomic Excellence Project

*The Utah Cold Case Coalition is seeking funding to increase the availability of whole genome sequencing for the purposes of forensic investigative genealogy. This technological service will place Utah on the forefront of DNA and Whole Genome testing in both the law enforcement and private sectors. This project will be conducted through the Utah Cold Case Coalition's innovative program, Intermountain Forensics, which has the distinction of being the nation's only non-profit accredited forensics laboratory. (Requested By: Sen. Weiler, T.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$250,000	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

49 Criminal Justice Policy Liaison for Local Governments

*Now that Medicaid has become the funding mechanism for community based care, which was originally perceived as an unfunded mandate by the locals. This budget item would be designated to the commission on Criminal and Juvenile Justice, with the directive to pass it through to the Utah Association of Counties, for which two full time employees would be designated to collect data, unify and relay concerns on behalf of the local systems tasked with implementing JRI (Requested By: Sen. Weiler, T.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$250,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>



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Priority	
Ong	1x

50 **Emergency Preparedness Amendments**

*State Revenue Impact: Enactment of this legislation would transfer \$10,000,000 annually beginning in FY 2023 from the General Fund to the newly created State Earthquake Preparedness Restricted Account. The Department of Public Safety's Emergency Management line item would receive a \$10,000,000 appropriation from that account to fund earthquake preparedness.*

*State Expenditure Impact: Enactment of this legislation could increase expenditures by the newly created Office of Earthquake Preparedness and Response within the Department of Public Safety by up to \$10,000,000 from the State Earthquake Preparedness Restricted Account annually beginning in FY 2023 for earthquake preparedness. Additionally, this legislation could increase general fund expenditures by \$250,000 annually for the Office of Earthquake Preparedness to perform earthquake assessments, provide education, conduct rule making, implement a public awareness campaign and to create a program to distribute funds for earthquake preparedness.*

*(Requested By: Rep. Collard, C.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$10,250,000	\$0
Other Financing Sources	\$0	\$10,000,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$20,250,000</b>	<b>\$0</b>

51 **Voter Registration and Engagement**

*This appropriation will be used to increase voter registration and turnout among Utah students with a new focus on rural areas via digital registration programs and in-person registration efforts led by a VOTERISE network of college interns/ambassadors, followed by a comprehensive nonpartisan Get Out The Vote campaign informing registrants about voting logistics in their precincts including candidates, deadlines, locations, etc. Targeted schools include (but are not limited to) the following colleges and universities: Brigham Young University, Utah State University, Utah State University Eastern, additional USU extensions, Utah State University Moab, Utah Tech University (DSU), Snow College, Southern Utah University, the University of Utah, Westminster, Weber State University, Utah Valley University, and Salt Lake Community College. (Requested By: Rep. Watkins, C.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$25,000	\$0	\$0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

52    52    **Safety Equipment for Fire Departments**

*The West Valley City Fire Department is in need of essential safety equipment. The current supplier is no longer maintaining, servicing, or supplying equipment that meets NFPA standards. The department requires the replacement of the following safety/SCBA inventory: 56 packs, 94 bottles, 120 masks, 6 Hazmat packs and bottles, 2 RIT packs. (Requested By: Sen. Mayne, K.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$619,600	\$0	\$0
<b>Total</b>	<b>\$619,600</b>	<b>\$0</b>	<b>\$0</b>

53    **Indigency Default Relief Program**

*The Utah State Courts receive funding to pilot various programs designed to engage indigent litigants to facilitate substantive dispute resolution, where the courts are traditionally not intuitive forums indigent parties. This funding is provided for the courts to identify and pilot techniques that provide indigent parties an intuitive platform to negotiate a meaningful resolution prior to default. (Requested By: Sen. Cullimore, K. A.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

54    **Richfield Regional Office Building - DPS**

*Funding changes reflected are contingent on the funding and construction of a new Richfield Regional Office building. Presumably, efficiencies would be gained by co-locating with other state entities in the area.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$134,900	(\$134,900)	\$0
<b>Total</b>	<b>\$134,900</b>	<b>(\$134,900)</b>	<b>\$0</b>



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**Funding Request Priority List**

Priority	
Ong	1x

55

**DPS New Emergency Operations Center Building (O&M)**

*Funding is the Operations and Maintenance (O&M) for the proposed new Emergency Operations Center heard in IGG.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$100,000	(\$100,000)
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>(\$100,000)</b>

56

**Voter Outreach**

*Voter outreach. One-time funds for 2022 election outreach. Ongoing funds will be saved up for 2024 election outreach.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>



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**Reallocations**

**AG ISF Subsidy Elimination**

*During the 2017 General Session, the Legislature appropriated \$148,600 to the Attorney General's Office to provide a retainer for beginning to charge the Career Service Review Office an hourly rate and transfer to the model of an Internal Service Fund. Now that all billable portions of the Attorney General's Office have transferred to the ISF model, and the ISF carries a retained earnings, this appropriation is no longer necessary and should be returned to the Legislature.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$227,200)	(\$227,200)	\$0
<b>Total</b>	<b>(\$227,200)</b>	<b>(\$227,200)</b>	<b>\$0</b>

**Alcoholic Beverage Control Program Reduction**

*Would require statutory change (bill in process, Sen. Owens). Funding for this program is more than needed to meet statutory obligation and could be reduced without any material effect to operations. Funds could be repurposed for other obligations.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Alcoholic Beverage Control Enforcement Fund	\$0	\$0	\$3,000,000
Beginning Nonlapsing	\$0	\$0	(\$3,000,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ballot Curing**

*During the 2020 election the LG's Office provided a solution to the counties to communicate with voters that had ballot curing issues. That was funded with one-time federal COVID funding. This will continue to program.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$86,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$86,000</b>	<b>\$0</b>





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## Reallocations

### Boards and Commissions Website

*The funding originally appropriated to update the Boards and Commissions Website in the 2020 General Session was pulled back due to COVID budget cuts and not restored. The Governor's Office utilized balances to upgrade the system, but has not been able to add all features that will facilitate citizen participation on boards and commissions.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### BOPP Travel Savings

*Due to the COVID-19 Pandemic, many state agencies have experienced travel savings. This funding item captures that savings one-time for the Board of Pardons and Parole.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$21,500)	\$0	\$0
<b>Total</b>	<b>(\$21,500)</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Communications and Technology Integration

*Funding to implement a system that utilizes an intelligent hub to enable CAD systems to communicate directly with one or more systems and incorporates existing consoles. Capitol Hill Security Control Center will be able to offer additional support to communications centers around the state.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$325,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>



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**Reallocations**

**Children's Justice Center Forensic Interviewer**

*Children’s Justice Centers ensure that child abuse victims are forensically interviewed in a developmentally and culturally sensitive, unbiased and fact-finding manner that will support accurate and fair decision making by the involved multidisciplinary team in the criminal justice and child protection systems. Forensic interviews also facilitate referrals for mental health services, victim advocacy, and medical evaluations. Approximately 6,000 children are interviewed annually through Utah’s JICs. In the early years, law enforcement and child protective services conducted their own interviews. The Attorney General's Office claims the best practice standard today is to use trained forensic interview specialists, and it is the approach of the vast majority of JICs in the country. Unlike law enforcement and CPS, this person has no other role in the investigation. The interview quality is high due to the frequency with which they interview children and their investment in training, peer review, and other skill building activities. These interviews are essential to the work of DCFS, law enforcement, prosecutors, and child protection AAGs.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$80,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>

**Children's Justice Center Security Request**

*Historically forensic interviews, which are considered evidence, have been provided by JICs to law enforcement, DCFS, prosecutors, courts, and other agencies in a physical recorded format: first VHS tapes, and later DVDs or thumb drives. Not only can those items be lost, but they can be given to individuals not authorized under Utah law have access. Using onetime grants, 10 JICs have implemented storage software and secure cloud storage designed specifically for JIC use. With COVID, the ability to share and view evidence amongst partner agencies without physical contact continues to be invaluable. Centers report increased savings and efficiencies as a result of digital evidence systems.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$52,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$0</b>



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## Reallocations

### Civil Litigation Funding

*Each year, the Attorney General’s Office takes on lawsuits that require additional resources beyond the allocated staff or funding available to the office. Because these cases are in diverse areas and rooted in defense of state law, protecting state resources, or the rights and freedoms of Utahns. Because these cases are not routine and often require specific expertise, these cases require the Office to retain outside counsel on an ad hoc basis and an expense beyond the annual legislative appropriation. As a result, the AGO seeks supplemental funding each year.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$200,000	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

### Compensation Increases for Victim Reparations Staff Start-up Cost Recovery

*A recommendation approved by the Executive Offices and Criminal Justice Subcommittee during the Fiscal Note and Building Block follow-up process. The actual spent amount accounts for all compensation increases for Victim Reparation Staff. Because the full amount was appropriated for increase, this amount should be available for future years, but \$9,500 could be available one-time.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Crime Victim Reparations Fund	\$9,500	\$0	\$0
<b>Total</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>

### Constitutional Defense Council Funding Elimination

*Since 2018, the Constitutional Defense Council has carried \$13,300 in nonlapsing balances and has spent none of this money. This funding item gives the option to the Legislature to rescind that funding.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	(\$13,300)	\$0	\$0
Beginning Nonlapsing	\$13,300	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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## Reallocations

### Corrections Funding Mix ISF Exception

*This funding item is a request to create a funding mix exception for Dedicated Credits for the Department of Corrections. Each year the Legislature increases appropriations for Compensation and ISF payments through the mix of revenue sources within a specific appropriation unit. In some cases, agencies don't believe that even if appropriations to a certain funding source increase, that realized revenue would increase. In these instances, the Legislature has required additional approval during the General Session for agencies to request exceptions which would exclude certain revenue sources from the mix calculations.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$7,700	\$0
Dedicated Credits Revenue	\$0	(\$7,700)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Court Facility Savings

*Court facility savings are from a recently expiring court facility bond.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$219,100)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$219,100)</b>	<b>\$0</b>

### Court Visitor Program Coordinator

*Funding would support the Court Visitor program. The Court Visitor Program monitors guardianships and conservatorships, providing information to judges through coordination with trained volunteers to investigate the circumstances and well-being of protected persons, locate guardians who do not keep the court updated, and audit records. Guardianship case filings have increased more than 30% over the last five years. The Courts report that the program is unable to address existing needs promptly and adequately, taking up to 12 weeks (instead of the typical 6-8 weeks) to provide responsive information to the court. Further, they report that this new coordinator position will allow the program to work with additional volunteers to convey information more effectively to the court.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$92,100	\$0
<b>Total</b>	<b>\$0</b>	<b>\$92,100</b>	<b>\$0</b>



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### Criminal Analyst

*Providing only matching funds for a granted federal grant, the AGO will hire a criminal analyst to support SECURE in their proactive investigations by collecting data from multiple sources to identify previously unknown trafficking trends and target identified blind spots, provide support for financial investigations and work with AGO partners to gather data in order to identify problem areas within labor industries. This individual will be responsible for analyzing, summarizing, reviewing data, interpreting results and reporting findings.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$13,500	\$18,000	\$0
Federal Funds	\$40,500	\$54,000	\$0
<b>Total</b>	<b>\$54,000</b>	<b>\$72,000</b>	<b>\$0</b>

### Delayed Fiscal Note Impact Savings

*Each year during the fiscal note process the Legislature backs out one time funding for criminal justice fiscal notes that have a ramp up period before the state experiences the full burden of the costs. This amount is from the following bills: S.B. 117 (2021 General Session), "Human Smuggling Amendments" - \$64,000; S.B. 156 (2021 General Session), "Criminal Offense Amendments" - \$9,000; H.B. 247 (2020 General Session), "Unlawful Sexual Activity Statute of Limitations" - \$64,800.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	(\$137,800)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$137,800)</b>

### Driver License/Highway Safety Savings

*Funding amounts reflect General fund total that can reasonably be funded with other funding sources for these programs.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$2,400)	(\$2,400)	\$0
<b>Total</b>	<b>(\$2,400)</b>	<b>(\$2,400)</b>	<b>\$0</b>



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**Reallocations**

**Elections Outreach Underspent Funds**

*The Legislature appropriated \$400,000 to the Lt. Governor's Office to fund election outreach, to inform Utah voters about the elections system. The Lt. Governor's office did not completely spend the funds allowed for this purpose and left \$1,900 remaining. This funding item recaptures that amount.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$1,900)	\$0	\$0
<b>Total</b>	<b>(\$1,900)</b>	<b>\$0</b>	<b>\$0</b>

**Emergency Management Personnel**

*Funding is for hiring additional emergency management personnel and replace federal funding with state funding for some positions. The department reports state funds are more appropriate these positions and if funded, would free up federal funding to be used more for what the grants are allocated for such as to hire temporary employees in cases of emergency or declared disaster.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$250,000	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Farmington Bay Girls**

*Funding would allow for facility improvements at the Farmington Bay secure facility for girls.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$774,100
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,100</b>

**Fleet Vehicle Audit Vehicle Efficiencies**

*This reflects the one-time cost reduction in underutilized vehicles based on a recent fleet audit.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	(\$21,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,000)</b>



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### GAL Travel Savings

*Due to the COVID-19 Pandemic, many state agencies have experienced travel savings. This funding item captures that savings one-time for the Guardian ad Litem.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$80,400)	\$0	\$0
<b>Total</b>	<b>(\$80,400)</b>	<b>\$0</b>	<b>\$0</b>

### GOPB Funding Mix ISF Exception

*This funding item is a request to create a funding mix exception for Dedicated Credits for the Governor's Office of Planning and Budget. Each year the Legislature increases appropriations for Compensation and ISF payments through the mix of revenue sources within a specific appropriation unit. In some cases, agencies don't believe that even if appropriations to a certain funding source increase, that realized revenue would increase. In these instances, the Legislature has required additional approval during the General Session for agencies to request exceptions which would exclude certain revenue sources from the mix calculations.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$100	\$0
Dedicated Credits Revenue	\$0	(\$100)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### H.B. 196, "Domestic Relations Debt" Savings

*The original fiscal note for this bill projected a cost to the Courts of \$44,300 ongoing from the General Fund beginning in FY 2021 for additional court time related to domestic relations debt collection cases. The Courts report that they have not been able to estimate a cost using a "reliable database-driven method to identify when the collection efforts authorized in HB0196 were used by attorneys."*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$44,300)	(\$44,300)	\$0
<b>Total</b>	<b>(\$44,300)</b>	<b>(\$44,300)</b>	<b>\$0</b>



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**H.B. 281 Unit Support - Reallocation**

*A compilation of four items for support for H.B. 281, "Prosecution Review Amendments" from the 2019 General Session:*

- Prosecutor - \$237,300
- Investigator - \$178,225
- Victim Coordinator - \$109,950
- Staffer/Paralegal - \$105,350

*The AGO receives hundreds of requests in addition to those received because of 2019's House Bill 281. HB 281 allows victims involved in a first-degree felony, whose cases were previously reviewed and declined by a district or county attorney, to request a de-novo or "from the beginning" review of their case. The complexity of these cases can take multiple investigators hundreds of hours to review. These cases have led to the Attorney General's Office taking fewer general investigation and prosecution requests.*

*Since HB 281 took effect, the AGO has received 30 HB 281 referrals and requests. Review takes on average six months to complete and screen. Some cases require more resources. Two of those 30 cases have resulted in the identification of two separate serial rapists and involved at least 12 different victims, and more are being identified.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$252,500	\$0
<b>Total</b>	<b>\$0</b>	<b>\$252,500</b>	<b>\$0</b>

**Homeless Services Coordinator Startup Cost Recovery**

*The Legislature appropriated \$125,000 to the Governor's Office to hire a Homeless Services Coordinator as required by H.B. 347, "Homeless Services Coordinator". Due to lower than anticipated startup costs, there is \$40,000 one-time available to be returned to the Legislature.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$40,000)	\$0	\$0
<b>Total</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>





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### Indigent Defense Appellate Division Start-up Cost Recovery

*A recommendation approved by the Executive Offices and Criminal Justice Subcommittee during the Fiscal Note and Building Block follow-up process. Based on a single year of data, this division did not need the full \$500,000. Because a single year of data is not sufficient, the onetime amount remaining from FY 2021 should be available, but additional years of data are necessary for a longer trend analysis.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	(\$81,600)	\$0	\$0
Beginning Nonlapsing	\$81,600	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indigent Defense Commission Grants - Reallocation

*Increase the IDC Grant Program which provides state funding to local indigent defense systems to improve indigent defense representation. Includes converting \$609,000 from one-time to ongoing funding and an additional request for ongoing funding in the amount of \$1,500,000.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,300,000
Indigent Defense Resources (GFR)	\$0	\$0	\$1,300,000
Transfers	\$0	\$0	(\$1,300,000)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>

### Indigent Defense CUCF/County

*This funding item is intended to increase resources for indigent defense services to inmates held within the Central Utah Correctional Facility.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000	\$0
Indigent Defense Resources (GFR)	\$0	\$200,000	\$0
Transfers	\$0	(\$200,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>



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**Inmate Medical Shortfall - In**

*For more than a decade, the Department has required supplemental appropriations in order to close the fiscal year with a positive balance in the medical line-item. This is a difficult budget to manage due to escalating health care costs and often unexpected medical needs of the inmate population. The Department is legally required to provide medical, dental and mental health care to those incarcerated within the State's prison system. In FY2020, the Department contracted with PEHP to be a third-party administrator when contracting and processing payments to the University of Utah. Although still new and just over a year into this contract, it appears that this contract has added some predictability to the costs for the University payments and has added some cost controls to the Medical line item. During FY2021, the line-item started with \$2,000,000 in non-lapsing funds, as well as received a \$1,500,000 supplemental appropriation. Even with this one-time additional \$3,500,000 in funding, the medical line-item closed FY2021 with a balance of \$1,932,300. Without the initial non-lapsing funds and supplemental appropriation, this line item would have closed FY2021 with a negative balance. The Department anticipates a need for at least \$1 million in a supplemental appropriation to end FY2022 with a positive balance in this line item. This request is to reallocate funding in FY2022 from the Department's Programs & Operations line item to the Medical Services line item to fund the projected Medical deficit. This funding comes from one-time savings from FY2021 Programs & Operations non-lapsing funding.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$1,000,000	\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**Inmate Medical Shortfall - Out**

*For more than a decade, the Department has required supplemental appropriations in order to close the fiscal year with a positive balance in the medical line-item. This is a difficult budget to manage due to escalating health care costs and often unexpected medical needs of the inmate population. The Department is legally required to provide medical, dental and mental health care to those incarcerated within the State's prison system. In FY2020, the Department contracted with PEHP to be a third-party administrator when contracting and processing payments to the University of Utah. Although still new and just over a year into this contract, it appears that this contract has added some predictability to the costs for the University payments and has added some cost controls to the Medical line item. During FY2021, the line-item started with \$2,000,000 in non-lapsing funds, as well as received a \$1,500,000 supplemental appropriation. Even with this one-time additional \$3,500,000 in funding, the medical line-item closed FY2021 with a balance of \$1,932,300. Without the initial non-lapsing funds and supplemental appropriation, this line item would have closed FY2021 with a negative balance. The Department anticipates a need for at least \$1 million in a supplemental appropriation to end FY2022 with a positive balance in this line item. This request is to reallocate funding in FY2022 from the Department's Programs & Operations line item to the Medical Services line item to fund the projected Medical deficit. This funding comes from one-time savings from FY2021 Programs & Operations non-lapsing funding.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$1,000,000)	\$0	\$0
<b>Total</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Jail Contracting Savings**

*The Legislature passed S.B. 249, "County Jail Amendments" during the 2020 General Session. This bill locked into place the amount of money that could be spent in Jail Contracting until FY 2025. Because of this Jail Contracting should not need to carry a nonlapsing balance. This reduction would return the majority of the nonlapsing balance to the General Fund, but allow \$1 million for any unexpected expenses.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$2,000,000)	\$0	\$0
<b>Total</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>



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**James B. Lee Community Legal Center**

*After the Community Legal Center (historic three-story brick building built in 1904) sustained structural damage in the 2020 earthquake, "And Justice for All" (AJFA) decided to acquire a new Community Legal Center to better provide civil legal services to Utah citizens. AJFA subsequently purchased a building at 960 South Main Street in Salt Lake City and they are now conducting a \$3.6 million Capital Campaign to complete the new James B. Lee Community Legal Center (total project cost of \$6,281,600) which will house the three largest civil legal non-profit organizations in Utah: Utah Legal Services, Legal Aid Society of Salt Lake and Disability Law Center and ensure that Utahns across the state have access to the legal system, regardless of income level or disability. (Requested By: Sen. Weiler, T.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**JJS Nonlapsing Balance Savings**

*This reflects a portion of unspent Juvenile Justice funding based on current trends. In addition, this LFA recommendation intends to keep with the principles of juvenile justice reform and reflects half of the nonlapsed portion that JJS realized for the last 2 fiscal years and leaves similar recent lapsed amounts that are deposited into the Juvenile Justice Reinvestment Account untouched. Presumably this would still leave in place the incentive for the Division to identify efficiency and savings to be deposited into the restricted fund to be reinvested into relevant youth services.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$2,500,000)	\$0	\$0
<b>Total</b>	<b>(\$2,500,000)</b>	<b>\$0</b>	<b>\$0</b>

**Juror, Witness, Interpreter Program Savings**

*This item reflects the estimated travel reductions savings Juror, Witness, Interpreter Program based on the difference between pre-covid actual travel expenses versus covid travel expenses.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$77,100)	\$0	\$0
<b>Total</b>	<b>(\$77,100)</b>	<b>\$0</b>	<b>\$0</b>



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### Law Enforcement Services Account Remaining Balance Recapture

*The Legislature passed H.B. 485, "Amendments Related to Surcharge Fees" during the 2020 General Session which transferred all surcharge collections from individual restricted accounts to the General Fund. This change left some remaining balances in the restricted accounts which should be recaptured into the General Fund.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Law Enforcement Services (GFR)	\$0	\$0	\$1,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400</b>

### Law Enforcement Services Grants Elimination

*The Legislature appropriates funds to be used as grants to local police departments with community correctional centers. As this is funding that subsidizes locals, and if the state moves forward with building community correctional centers throughout the state it will become much more costly, this should be considered for elimination.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$477,600)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$477,600)</b>	<b>\$0</b>

### Mill Creek JJS Facility Upgrade

*Funding would allow for facility improvements at the Mill Creek JJS detention center.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$726,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,400</b>

### One Utah Constituent Services

*Develop a constituent services and feedback intake and response system that integrates with the One Utah website resign. This will be used beyond just the Governor's Office. One-time funding pays for DTS to customize the cloud app and ongoing funding pays for licensing and maintenance.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$74,000	\$87,400	\$0
<b>Total</b>	<b>\$74,000</b>	<b>\$87,400</b>	<b>\$0</b>



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**Reallocations**

**Operating Capacity - Psych. Evaluations, Hearing Capacity, Service Recognition**

*Funding includes increased capacity for offender psychological evaluations, training, staff retirement/years of service recognition, staff educational assistance, defense counsel adjustments, and Pro Tempore (part-time) Board Members to allow for additional hearing capacity. Some of these items were reduced during the Covid-19 downturn, requested during the 2021 General Session and not funded at that time.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$131,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$131,000</b>	<b>\$0</b>

**Overspending Reallocation**

*Because the Legislature often does budget reductions for small amounts when agencies don't spend the total amount of appropriations, but don't appropriate more money when agencies overspend, EOCJ created this funding item. Due to the Elections Outreach Underspent Funds reduction for \$1,900, the Legislature recognized that there were some items overspend and reallocated these funds to cover those amounts.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900</b>

**Parity in Criminal Justice Advocacy - Reallocation**

*Appropriation to fund two additional part-time defense specialists and one full-time legal assistant to assist in providing defense-related representation in the criminal justice legislative and policy-making process. A portion will also fund a modest increase in amounts provided for current personnel to account for standard annual compensation increases.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$255,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,400</b>



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**Presentence Civilian and Supervision Staff - Reallocation**

*This request is to provide funding for personnel and estimated current expense costs for new civilian staff to prepare PSI reports in place of Agent positions currently performing this task. With this additional funding the Department would be able to shift approximately 21 agents and four supervisors into community supervision. Specifically, this reallocation of officers into the field would assist the Department to further address absconding and fugitive apprehension efforts. This funding would also help in more manageable caseloads for Agents. The one-time funding in this request supports the onboarding, equipment, and vehicle costs needed for the new personnel and the shifting of the agents & supervisors into community supervision.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$203,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,000</b>

**Public Lands Litigation Funding Swap - In**

*During the 2021 December Executive Appropriations Committee the Legislature approved including \$5 million in General Fund into the Base Budget to litigate for public lands issues. However, the Legislature created the Public Lands Litigation Account to appropriate money for the purpose of asserting, defending, or litigating state and local government rights to the disposition and use of federal lands within the state. When the Legislature created this account, they appropriated \$4.5 million from the mineral bonus account for this purpose. This money has remained in this account since that time and could be considered a valuable alternative to General Fund for this purpose.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Public Lands Litigation Rest. Acct (GFR)	\$4,500,000	\$0	\$0
<b>Total</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>

**Public Lands Litigation Funding Swap - Out**

*During the 2021 December Executive Appropriations Committee the Legislature approved including \$5 million in General Fund into the Base Budget to litigate for public lands issues. However, the Legislature created the Public Lands Litigation Account to appropriate money for the purpose of asserting, defending, or litigating state and local government rights to the disposition and use of federal lands within the state. When the Legislature created this account, they appropriated \$4.5 million from the mineral bonus account for this purpose. This money has remained in this account since that time and could be considered a valuable alternative to General Fund for this purpose.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$4,500,000)	\$0	\$0
<b>Total</b>	<b>(\$4,500,000)</b>	<b>\$0</b>	<b>\$0</b>



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**Public Safety Nonlapsing Balance**

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$1,000,000)	\$0	\$0
<b>Total</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Remodel JJS Slate Canyon Detention Center**

*Funding would allow for facility improvements at the JJS Slate Canyon Detention Center.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**Reparations Officer and Accounting Technician Start-up Cost Recovery**

*A recommendation approved by the Executive Offices and Criminal Justice Subcommittee during the Fiscal Note and Building Block follow-up process. Because Crime Victim Reparations Fund money comes from the General Fund, and there was a delay in hiring this individual, there is a savings of \$19,200. This could be transferred from the Crime Victim Reparations Fund to the General Fund onetime.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Crime Victim Reparations Fund	\$19,200	\$0	\$0
<b>Total</b>	<b>\$19,200</b>	<b>\$0</b>	<b>\$0</b>

**S.B. 152 Search and Rescue Funding Amendments Savings**

*This appropriation reflected the projected costs of the S.B. 152 , and can be divided into two parts: 1. \$180,000 for reimbursement for local governments for search and rescue costs; and 2. \$20,000 for marketing the Search and Rescue Assistance Card Program. The department expects to use all of the funds intended for locals in FY 2022, however they have not spent the \$20,000 for marketing thus far. The Legislature could reduce this program by \$20,000 one-time to reflect actual expenditures in FY 2021.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$20,000)	\$0	\$0
<b>Total</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$0</b>





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## Reallocations

### Special Operations

*Funding would allow for additional trooper overtime and increased operational capacity to manage road incidents during poor weather conditions, holiday weekends, DUI blitzes, etc.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

### State Privacy Officer Start-up Costs Recovery

*A recommendation approved by the Executive Offices and Criminal Justice Subcommittee during the Fiscal Note and Building Block follow-up process. The Auditor's Office was unable to hire an individual to fulfill the roll of privacy officer as directed by statute. As the continue the hiring process, the prorated funds appropriated in FY 2021 were not necessary. The Auditor informed the Legislative Fiscal Analyst Office in November that an individual accepted an offer for this position.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$40,900)	\$0	\$0
<b>Total</b>	<b>(\$40,900)</b>	<b>\$0</b>	<b>\$0</b>

### Statewide Treatment Court Coordinator

*Funding would support 65 district and juvenile problem-solving treatment courts operating across Utah Problem-solving courts (like drug court, mental health court, and veterans treatment court) to serve a specific population of individuals who receive treatment, community supervision, regular court appearances, and program support in order to help these individuals successfully exit the criminal justice system. Funding would allow for the creation of a full-time statewide coordinator to provide operational and technical support, and to streamline education, certification, and evaluation efforts for delivery of effective services, including statewide performance-based data tracking.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$97,700	\$0
<b>Total</b>	<b>\$0</b>	<b>\$97,700</b>	<b>\$0</b>



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## Reallocations

### Strangulation Exams to Support Prosecution

*Strangulation exams administered as part of evidence collection during an investigation where strangulation is suspected in conjunction with a domestic violence (DV) or intimate partner violence (IPV) incident. These exams provide critical evidence to law enforcement agencies and prosecuting attorneys that is essential to obtaining a conviction. Due to the evidentiary nature of these exams, the investigating agency is responsible for the \$600 cost, making this cost a barrier to access for victims if the investigating agency does not have the funding for these exams. To ensure all DV/IPV strangulation victims in Utah (between 420-540 victims annually) have access to evidence that is essential to a conviction this fund will be used to reimburse investigating agencies for the cost of these exams. (Requested By: Rep. Acton, C.K.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### Tobacco Settlement Restricted Account Increase - In

*The Attorney General's Office currently receives \$66,000 from the Tobacco Settlement Restricted Account. This appropriation has remained at a similar level since FY 2012, but costs have increased to about \$200,000. This reduction would reduce General Fund appropriations to the Attorney General's Office and replace those funds with money from the Tobacco Settlement Restricted Account.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Tobacco Settlement (GFR)	\$0	\$134,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$0</b>

### Tobacco Settlement Restricted Account Increase - Out

*The Attorney General's Office currently receives \$66,000 from the Tobacco Settlement Restricted Account. This appropriation has remained at a similar level since FY 2012, but costs have increased to about \$200,000. This reduction would reduce General Fund appropriations to the Attorney General's Office and replace those funds with money from the Tobacco Settlement Restricted Account.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$134,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$134,000)</b>	<b>\$0</b>



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**Reallocations**

**Trooper Overtime**

*Funding would be deployed for flexible law enforcement used in DUI blitzes, inclement weather that cause traffic incidents, and other law enforcement purposes. Funding was transferred one-time from balances in FY 2022 for use in FY 2023.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**UHP Equipment**

*In 2016, the UHP received one-time funding to implement the use of body worn cameras in conjunction with the in-car video recording systems. Since that time, UHP has received one-time funding each year to upgrade all marked patrol vehicles with these systems. As such, UHP will need funding for 29 more camera systems to complete the entire fleet.*

*The UHP uses laptop computers in every trooper's vehicle as a tool to increase efficiency and to make effective use of trooper's time and resources. There are 600 laptops deployed statewide. The laptops are rotated every three years to stay within the warranty and current technology upgrades. UHP needs to replace 200 of these computers again this year. These laptops have been funded through one-time funding in the past. It should be noted that the equipment budget for UHP was cut in a 2020 special session so this funding is critical to maintain the equipment for UHP.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$582,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,000</b>

**Utah Bomb Squad Task Force - Reallocation**

*A one-time appropriation to replace obsolete and expiring equipment for each of the 8 bomb squad task forces: (8) fully operational robots with disruption capability, (16) bomb suits, (8) X-ray generators, (8) Copper filters and adapters for X-ray systems, (32) PPE for homemade explosive lab response, PAPR. The reallocation amount of \$1,437,100 would fund about 40% of the request while the remaining balance, or 60% would fund the rest found on the EOCJ prioritization list.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$1,437,100	\$0	\$0
<b>Total</b>	<b>\$1,437,100</b>	<b>\$0</b>	<b>\$0</b>



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**Reallocations**

**Utah Communication Authority - Radio Replacement (1 of 2)**

*Request for funds appropriated to the Utah Communications Authority (UCA) be used to upgrade or replace end user, public safety radios that are not Phase II compliant under the Project 25 Standard. Specifically, the Legislature intends that, to the extent possible using these funds, any city or county owned radio that is used by its police, fire, or ambulance services that is not P25 Phase II compliant be upgraded.*

*Funding would allow for improved emergency communications and interoperability by replacing radio systems/equipment for sworn peace officers at the state level. Replacement radio systems would enhance ability of these emergency responders to better communicate on the modernized P25 emergency communications infrastructure based on federal guidelines. Currently, both hardware and software within these radio systems are becoming outdated and pose problems with compatibility on the modernized communications infrastructure scheduled to be operational in January 2023. Individual radio system costs are estimated between \$2,700 - \$5,600/radio/officer. (Requested By: Sen. Owens, D.R.)*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**Utah Homicide Survivors Legal and Social Services - Reallocation**

*Utah Homicide Survivors seeks to maintain current services and continue expanding civil legal services and social services to families of homicide victims and victims of domestic violence to: preserve assets, provide economic and social stabilization, and hold perpetrators of violence financially accountable for their crimes. UHS sustained a significant cut in funds from the federal government and would like to continue our services and expand as homicide levels rise in Utah.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$100,000	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**Victim Advocate and Social Workers**

*Funding would support the State Bureau of Investigation (SBI) effort develop a state-wide program to provide victim advocacy services for mass casualty incidents occurring within the state. This program offers victim advocates and social workers to the victims and surviving families of victims of a mass casualty incident.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$360,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>



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**Reallocations**

**Wasatch County Courthouse Upgrade/Expansion**

*Funding would go to upgrading/expanding district courtroom space to allow for increased court operations within Wasatch County.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$219,100	\$0
<b>Total</b>	<b>\$0</b>	<b>\$219,100</b>	<b>\$0</b>

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General / Education Funds	(\$8,854,700)	\$829,000	\$9,757,600
Other Funds	\$4,445,600	\$180,200	(\$3,000,000)
<b>Reallocations Total</b>	<b>(\$4,409,100)</b>	<b>\$1,009,200</b>	<b>\$6,757,600</b>



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## Appropriations Adjustments

### ARPA Grant Planning

*This funding item provides authority for the Governor's Office to accept a federal grant to assist with planning for ARPA funds.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$1,000,000	\$0	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

### CESF Grant

*This is a one-time CESF grant through CCJJ for \$2,500,000 for the Department of Corrections to purchase tablets and programming. This variable fund adjustment is requesting the remaining funds not spent in FY2021 to be appropriated to be spent in FY2022 through transfers from CCJJ.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transfers	\$2,049,800	\$0	\$0
<b>Total</b>	<b>\$2,049,800</b>	<b>\$0</b>	<b>\$0</b>

### Child Protection ISF - Out

*Gov Budget: "Use surplus general fund to cover shortfall for Child Protection ISF client bills." Actual billed Attorney General hours exceeded the appropriation, creating a funding gap of \$952,737 in FY2021. The AG is transferring \$325,000 ongoing to cover a portion of this gap.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$325,000)	(\$325,000)	\$0
<b>Total</b>	<b>(\$325,000)</b>	<b>(\$325,000)</b>	<b>\$0</b>

### Children's Justice Centers Dedicated Credits Increase

*Increase of \$55,000 in Dedicated Credits (Current Expense) from registrations fees collected for symposium and other training workshops conducted by CJC.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$55,000	\$55,000	\$0
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>



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## Appropriations Adjustments

### Colorado River Authority Expendable Receipts Increase

*The Colorado River Authority is expecting certain private donations from non-state entities to advance its mission. This funding item is an estimate of potential collections.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$0	\$150,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

### Crime Victim's Reparation Recovery Unit Legal Services

*This appropriation increased the payments to the Attorney General's Office Internal Service Fund, but did not have the appropriate collection authority at the Attorney General's Office.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$156,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$156,000</b>	<b>\$0</b>

### Dedicated Credits - Public Safety

*Dedicated credit adjustment to reflect FY 2022 and FY 2023 projected collections.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$1,125,000	\$885,000	\$0
<b>Total</b>	<b>\$1,125,000</b>	<b>\$885,000</b>	<b>\$0</b>

### DHS Nonlapsing Intent Language Adjustments

*These are adjustments based on nonlapsing intent language motions taken by the Social Services Appropriations Subcommittee*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$62,500	\$0
Closing Nonlapsing	\$62,500	\$0	\$0
<b>Total</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$0</b>



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## Appropriations Adjustments

### Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate

*Funding would allow for increased provider rate increases for juvenile justice involved youth in: 1. Proctor Care (certified foster care); and 2. Residential Treatment. As background, Proctor Care is a treatment environment where youth reside in the community with a trained family connected to DHS staff and support. Residential Treatment is a more intensive, on-site congregate treatment environment with 24/7 staffing. After a directed study by the Legislature on contract rates for service providers, the Department of Human Services (along with JJS) propose these rate increase to attract and retain these providers. They report that because they are below a competitive rate, they are losing providers and with more funding they could better place youth in proper higher quality placements.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$29,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$0</b>

### Drug Disposal Program Funding Elimination

*The Legislature appropriated \$17,400 ongoing from the Attorney General Crime and Violence Prevention Fund to fund the Drug Disposal Program as required by S.B. 29 (2020 General Session). The Attorney General's went through the Request for Proposal process and had no one apply to create the program. The Legislature should consider eliminating this funding until this program is created.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Attorney Gen. Crime & Violence Prev. Fund	\$0	(\$17,300)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$17,300)</b>	<b>\$0</b>

### Federal Funds - Public Safety

*Federal funds adjustment to reflect FY 2022 and FY 2023 projected collections.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$226,800	\$72,622,500
<b>Total</b>	<b>\$0</b>	<b>\$226,800</b>	<b>\$72,622,500</b>





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**Appropriations Adjustments**

**HHS Reorganization Transfer - OUT**

*This item reflects the portion of funding of the Division of Juvenile Justice Services portion approved to be transferred to the newly reorganized Department of Health and Human Services.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$1,010,400)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$1,010,400)</b>	<b>\$0</b>

**ICAC Special Agent/Cybertip Manager**

*The ICAC Task Force Cybertip Manager is tasked with reviewing and assigning cybertips; reviewing/scheduling search warrants (serving 2 to 3 per week), ensuring officer safety, providing training to the ICAC Task Force, law enforcement and the community and mentoring investigators; building, fostering and maintaining relationships with current and prospective affiliates (currently focusing on county Sheriff's); ensuring and participating in officer wellness and pursuing high morale; and also managing the Federal grant and ICAC budget. The Utah ICAC Task Force has 40 affiliate agencies with a focus on adding additional affiliate agencies in rural Utah. Adding additional affiliates can assist local agencies efficiently and effectively investigate and prosecute the crimes happening in their respective jurisdiction.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$118,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$118,000</b>	<b>\$0</b>



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## Appropriations Adjustments

### Investment Manager and Research

*This funding item is intended to support a new investment manager at the Treasurer's Office. It includes the following expenses:*

1. An Investment Manager: \$187,000 (\$130,000 Salary + \$57,000 Benefits)
2. Additional Investment Research Terminal: \$24,000

*During the 2020 General Session, the Legislature funded a PTIF manager to manage additional investments. With the additional funding for this new investment manager position, it will bring the total investment staff at the Treasurer's Office from 1 to 3. The increase in investment staff would assist the management of additional funds. In the last 2 1/2 years the total investments under management in the Treasurer's Office has increased from approximately \$18 Billion to \$28.5 Billion.*

*The Treasurer's Office collects dedicated credits from each of the long term investment fund plans with an accounting entry. Each fiscal year, after determining the actual cost associated with the new employee they allocate those costs to each plan based on the plan's proportional fund balance spreading the cost among agencies and other entities.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$211,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$211,000</b>	<b>\$0</b>

### Medication Assisted Treatment SSOR Funding

*This adjustment is to increase authority for transfers related to the MAT program for both FY2022 & FY2023. These transfers come to DOC through an agreement with the Utah Department of Human Services*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transfers	\$148,800	\$0	\$58,800
<b>Total</b>	<b>\$148,800</b>	<b>\$0</b>	<b>\$58,800</b>

### Prosecution Council Federal Funds Increase

*Federal Funds increase for the Prosecution Council.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Federal Funds	\$1,800	\$1,800	\$0
<b>Total</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$0</b>



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## Appropriations Adjustments

### Prosecution Council Transfers Appropriation

*This funding is for E-prosecution management system, including licenses, data management, storage fees, and updates to program. Funding transfer comes from an awarded grant from the Commission on Criminal and Juvenile Justice.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transfers	\$0	\$1,209,700	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,209,700</b>	<b>\$0</b>

### Public Safety - Expendable Receipts

*Expendable receipts adjustment to reflect projected FY 2022 and FY 2023 amounts.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$4,315,000	\$4,315,000	\$0
<b>Total</b>	<b>\$4,315,000</b>	<b>\$4,315,000</b>	<b>\$0</b>

### Restricted Fund Change - Utah Communications Authority

*Restricted fund adjustment to reflect FY 2022 and FY 2023 projected collections.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
E-911 Emergency Services (GFR)	(\$1,413,600)	(\$1,413,600)	\$0
Utah Statewide Radio System Rest. Acct (GFR)	\$1,999,500	\$1,999,500	\$0
<b>Total</b>	<b>\$585,900</b>	<b>\$585,900</b>	<b>\$0</b>

### S.B. 121, Medical Cannabis Amendments Treasurer Appropriation Elimination

*The Legislature passed S.B. 121, "Medical Cannabis Amendments" during the 2020 General Session. This bill required the Treasurer's Office to develop administrative rules for financial institutions to access the inventory control system and to provide a users list to the departments of Agriculture and Health. The Treasurer's Office indicated a low cost for these requirements and stated that they would be able to absorb it. However, the amounts estimated for these costs were funded, but the Treasurer's Office did not use them. This funding item recaptures those funds.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Qualified Patient Enterprise Fund	\$0	(\$2,000)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>\$0</b>



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## Appropriations Adjustments

### Social Security Investigations Grant

*This funding item provides a transfers appropriation for the Attorney General's Office to accept a DWS for Social Security Disability investigations.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$31,200	\$0
Transfers	\$31,200	\$0	\$0
<b>Total</b>	<b>\$31,200</b>	<b>\$31,200</b>	<b>\$0</b>

### Social Services Blueprint Reduction Correction

*This item relates to the Social Services Blueprint Reduction. This funding was reduced through the Executive Offices and Criminal Justice Base Budget, but was placed in the wrong fiscal year. This item fixes that mistake.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	(\$100,000)	\$0	\$100,000
<b>Total</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$100,000</b>

### SORNA Grant FY2022

*This adjustment is to request authority to increase transfers for the FY2022 SORNA grant through CCJJ. SORNA grant #20AS-50. These grant funds cover the costs of 4 part-time positions*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transfers	\$80,800	\$0	\$0
<b>Total</b>	<b>\$80,800</b>	<b>\$0</b>	<b>\$0</b>

### State Privacy Officer New Appropriation Unit - In

*This funding item would transfer the budget for the State Privacy Officer into its own appropriation unit at the Auditor's Office*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$230,700	\$0
<b>Total</b>	<b>\$0</b>	<b>\$230,700</b>	<b>\$0</b>



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## Appropriations Adjustments

### State Privacy Officer New Appropriation Unit - Out

*This funding item would transfer the budget for the State Privacy Officer into its own appropriation unit at the Auditor's Office*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$230,700)	\$0
<b>Total</b>	<b>\$0</b>	<b>(\$230,700)</b>	<b>\$0</b>

### Technology and Administrative Service Costs

*Existing resources have been used to the best of their ability, however current budget has been constraining as to the resources available to fulfill offices statutory obligations and administrative needs. We have gone without several of the items the funding will be used for or worked with sister agencies to help fulfill specific needs such as (professional and technical services for example).*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Land Trusts Protection and Advocacy Account	\$0	\$89,500	\$0
<b>Total</b>	<b>\$0</b>	<b>\$89,500</b>	<b>\$0</b>

### Transfer Revenue Adjustment

*This item reflects the reclassification of federal funds received from other state agencies to transfers instead of including it as federal revenue from other state agencies.*

Funding Source	FY 2022	FY 2023	
	Supplemental	Ongoing	One-time
Transfers	\$800,000	(\$200,000)	\$0
<b>Total</b>	<b>\$800,000</b>	<b>(\$200,000)</b>	<b>\$0</b>

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General / Education Funds	(\$425,000)	(\$1,335,400)	\$100,000
Other Funds	\$10,255,800	\$7,907,100	\$72,681,300
<b>Appropriations Adjustments Total</b>	<b>\$9,830,800</b>	<b>\$6,571,700</b>	<b>\$72,781,300</b>



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**Courts**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$201,800)	\$148,033,800	\$146,760,300	\$145,500	\$229,000	\$147,134,800
Children's Legal Defense (GFR)	\$	\$997,300	\$997,300	\$	\$	\$997,300
Court Security Account (GFR)	\$	\$11,175,400	\$11,175,400	\$	\$	\$11,175,400
Court Trust Interest (GFR)	\$	\$257,900	\$257,900	\$	\$	\$257,900
Dispute Resolution (GFR)	\$	\$565,000	\$565,000	\$	\$	\$565,000
DNA Specimen (GFR)	\$	\$269,600	\$269,600	\$	\$	\$269,600
Guardian Ad Litem Services (GFR)	\$	\$110,500	\$110,500	\$	\$	\$110,500
Justice Court Tech, Sec, and Training (GFR)	\$	\$1,219,700	\$1,219,700	\$	\$	\$1,219,700
Non-Judicial Adjustment Account (GFR)	\$	\$1,055,900	\$1,055,900	\$	\$	\$1,055,900
Online Court Assistance (GFR)	\$	\$237,300	\$237,300	\$	\$	\$237,300
State Court Complex (GFR)	\$	\$4,757,800	\$4,757,800	\$	\$	\$4,757,800
Tobacco Settlement (GFR)	\$	\$193,700	\$193,700	\$	\$	\$193,700
Transfers	\$	\$1,105,500	\$1,105,500	\$	\$	\$1,105,500
Federal Funds	\$	\$705,200	\$701,900	\$	\$	\$701,900
Federal Funds - American Rescue Plan	\$	\$12,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$3,721,300	\$3,721,300	\$	\$	\$3,721,300
Beginning Nonlapsing	\$	\$5,262,100	\$	\$	\$	\$
<b>Total</b>	<b>(\$201,800)</b>	<b>\$191,668,000</b>	<b>\$173,129,100</b>	<b>\$145,500</b>	<b>\$229,000</b>	<b>\$173,503,600</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	1,189.8	1,191.8	.0	.0	1,191.8
Vehicles	.0	133.0	133.0	.0	.0	133.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Administration</i>						
Appropriated in Previous Session		\$153,608,800				
Base Budget Appropriation		\$3,000,300	\$140,171,800			\$140,171,800
Court Visitor Program Coordinator				\$92,100		\$92,100
Fleet Vehicle Audit Vehicle Efficiencies					(\$21,000)	(\$21,000)
H.B. 196, "Domestic Relations Debt" Savings	(\$44,300)	(\$44,300)		(\$44,300)		(\$44,300)



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**Courts**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Administration</i>						
James B. Lee Community Legal Center					\$250,000	\$250,000
Statewide Treatment Court Coordinator				\$97,700		\$97,700
<i>Administration Subtotal</i>	(\$44,300)	\$156,564,800	\$140,171,800	\$145,500	\$229,000	\$140,546,300
<i>Contracts and Leases</i>						
Appropriated in Previous Session		\$21,367,600				
Base Budget Appropriation		\$500,000	\$21,367,600			\$21,367,600
Court Facility Savings				(\$219,100)		(\$219,100)
Wasatch County Courthouse Upgrade/Expansion				\$219,100		\$219,100
<i>Contracts and Leases Subtotal</i>	\$0	\$21,867,600	\$21,367,600	\$0	\$0	\$21,367,600
<i>Grand Jury</i>						
Appropriated in Previous Session		\$800				
Base Budget Appropriation		\$400	\$800			\$800
<i>Grand Jury Subtotal</i>	\$0	\$1,200	\$800	\$0	\$0	\$800
<i>Guardian ad Litem</i>						
Appropriated in Previous Session		\$9,081,800				
Base Budget Appropriation		\$500,000	\$9,043,500			\$9,043,500
GAL Travel Savings	(\$80,400)	(\$80,400)				
<i>Guardian ad Litem Subtotal</i>	(\$80,400)	\$9,501,400	\$9,043,500	\$0	\$0	\$9,043,500
<i>Jury and Witness Fees</i>						
Appropriated in Previous Session		\$2,548,700				
Base Budget Appropriation		\$1,261,400	\$2,545,400			\$2,545,400
Juror, Witness, Interpreter Program Savings	(\$77,100)	(\$77,100)				
<i>Jury and Witness Fees Subtotal</i>	(\$77,100)	\$3,733,000	\$2,545,400	\$0	\$0	\$2,545,400
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$201,800)</b>	<b>\$191,668,000</b>	<b>\$173,129,100</b>	<b>\$145,500</b>	<b>\$229,000</b>	<b>\$173,503,600</b>
<b>Courts Total</b>	<b>(\$201,800)</b>	<b>\$191,668,000</b>	<b>\$173,129,100</b>	<b>\$145,500</b>	<b>\$229,000</b>	<b>\$173,503,600</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**State Treasurer**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$1,043,000	\$1,040,500	\$	\$	\$1,040,500
Land Trusts Protection and Advocacy Account	\$	\$406,000	\$406,000	\$89,500	\$	\$495,500
Qualified Patient Enterprise Fund	\$	\$2,000	\$2,000	(\$2,000)	\$	\$
Trust and Agency Funds	\$	\$4,724,800	\$4,724,800	\$	\$	\$4,724,800
Unclaimed Property Trust	\$	\$2,068,200	\$2,060,700	\$	\$	\$2,060,700
Dedicated Credits Revenue	\$	\$1,038,400	\$1,035,900	\$211,000	\$	\$1,246,900
Beginning Nonlapsing	\$	\$86,603,700	\$88,646,300	\$	\$	\$88,646,300
Closing Nonlapsing	\$	(\$88,646,300)	(\$90,988,900)	\$	\$	(\$90,988,900)
<b>Total</b>	<b>\$0</b>	<b>\$7,239,800</b>	<b>\$6,927,300</b>	<b>\$298,500</b>	<b>\$0</b>	<b>\$7,225,800</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	49.2	50.3	1.0	.0	51.3
Vehicles	.0	12.0	12.0	.0	.0	12.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>State Treasurer</i>						
Appropriated in Previous Session		\$4,557,600				
Base Budget Appropriation		\$300,000	\$4,545,100			\$4,545,100
Investment Manager and Research				\$211,000		\$211,000
S.B. 121, Medical Cannabis Amendments Treasurer Appropriation Elimination				(\$2,000)		(\$2,000)
Technology and Administrative Service Costs				\$89,500		\$89,500
<i>State Treasurer Subtotal</i>	<i>\$0</i>	<i>\$4,857,600</i>	<i>\$4,545,100</i>	<i>\$298,500</i>	<i>\$0</i>	<i>\$4,843,600</i>
<b>Operating and Capital Budgets Subtotal</b>						
	<b>\$0</b>	<b>\$4,857,600</b>	<b>\$4,545,100</b>	<b>\$298,500</b>	<b>\$0</b>	<b>\$4,843,600</b>
<b>Fiduciary Funds</b>						
<i>Utah Navajo Royalties Holding Fund</i>						
Appropriated in Previous Session		\$2,382,200				
Base Budget Appropriation			\$2,382,200			\$2,382,200
<i>Utah Navajo Royalties Holding Fund Subtotal</i>	<i>\$0</i>	<i>\$2,382,200</i>	<i>\$2,382,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,382,200</i>





Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**State Treasurer**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<i>Fiduciary Funds</i>						
<i>Fiduciary Funds Subtotal</i>	\$0	\$2,382,200	\$2,382,200	\$0	\$0	\$2,382,200
<i>State Treasurer Total</i>	\$0	\$7,239,800	\$6,927,300	\$298,500	\$0	\$7,225,800



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Governors Office**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$32,100	\$56,092,300	\$44,527,700	(\$104,100)	\$1,957,300	\$46,380,900
Crime Victim Reparations Fund	\$	\$514,900	\$514,000	\$	\$	\$514,000
Criminal Forfeiture Restricted Account (GFR)	\$	\$2,129,300	\$2,099,100	\$	\$	\$2,099,100
Disaster Recovery Fund (GFR)	\$	\$500,000	\$500,000	\$	\$	\$500,000
Indigent Defense Resources (GFR)	\$	\$7,780,700	\$6,670,400	\$200,000	\$1,300,000	\$8,170,400
Transfers	\$	(\$17,070,900)	(\$6,960,800)	(\$200,000)	(\$1,300,000)	(\$8,460,800)
Transfer for COVID-19 Response	\$	\$3,000,000	\$	\$	\$	\$
Federal Funds	\$1,000,000	\$41,010,600	\$37,330,700	\$	\$	\$37,330,700
Federal Funds - American Rescue Plan	\$	\$50,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$4,800,100	\$4,797,700	(\$100)	\$	\$4,797,600
Expendable Receipts	\$	\$316,000	\$315,800	\$150,000	\$	\$465,800
Interest Income	\$	\$88,500	\$88,500	\$	\$	\$88,500
Colorado River Authority of Utah Restricted Account (GFR)	\$	\$9,600,000	\$600,000	\$	\$	\$600,000
Beginning Nonlapsing	(\$94,900)	\$32,249,800	\$16,011,500	\$62,500	\$	\$16,074,000
Closing Nonlapsing	\$62,500	(\$15,949,000)	(\$4,293,800)	\$	\$	(\$4,293,800)
<b>Total</b>	<b>\$999,700</b>	<b>\$175,062,300</b>	<b>\$102,200,800</b>	<b>\$108,300</b>	<b>\$1,957,300</b>	<b>\$104,266,400</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	150.7	146.8	.0	.0	146.8
Vehicles	.0	7.0	7.0	.0	.0	7.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>CCJJ - Factual Innocence Payments</i>						
Appropriated in Previous Session		\$140,000				
Base Budget Appropriation		(\$43,900)	\$96,000			\$96,000
<i>CCJJ - Factual Innocence Payments Subtotal</i>	<i>\$0</i>	<i>\$96,100</i>	<i>\$96,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$96,000</i>
<i>CCJJ - Jail Reimbursement</i>						
Appropriated in Previous Session		\$12,921,900				
Base Budget Appropriation		\$724,500	\$12,725,100			\$12,725,100
<i>CCJJ - Jail Reimbursement Subtotal</i>	<i>\$0</i>	<i>\$13,646,400</i>	<i>\$12,725,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,725,100</i>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
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**Governors Office**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>CCJJ - S.L. County Jail Bed Housing</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation		\$200,000				
<b>CCJJ - S.L. County Jail Bed Housing Subtotal</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Comm. Criminal and Juvenile Justice</i>						
Appropriated in Previous Session		\$48,534,800				
Base Budget Appropriation		\$54,100	\$41,065,700			\$41,065,700
DHS Nonlapsing Intent Language Adjustments	\$62,500	\$62,500		\$62,500		\$62,500
Law Enforcement Services Grants Elimination				(\$477,600)		(\$477,600)
Parity in Criminal Justice Advocacy - Reallocation					\$255,400	\$255,400
Utah Homicide Survivors Legal and Social Services - Reallocation	\$100,000	\$100,000				
<b>Comm. Criminal and Juvenile Justice Subtotal</b>	<b>\$162,500</b>	<b>\$48,751,400</b>	<b>\$41,065,700</b>	<b>(\$415,100)</b>	<b>\$255,400</b>	<b>\$40,906,000</b>
<i>Constitutional Defense Council</i>						
Base Budget Appropriation		\$13,300				
Constitutional Defense Council Funding Elimination	(\$13,300)	(\$13,300)				
<b>Constitutional Defense Council Subtotal</b>	<b>(\$13,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Crime Victim Reparations</i>						
Appropriated in Previous Session		\$9,083,300				
Base Budget Appropriation			\$17,194,900			\$17,194,900
<b>Crime Victim Reparations Subtotal</b>	<b>\$0</b>	<b>\$9,083,300</b>	<b>\$17,194,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,194,900</b>
<i>Emergency Fund</i>						
Appropriated in Previous Session		\$500,000				
Base Budget Appropriation			\$500,000			\$500,000
<b>Emergency Fund Subtotal</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Governor's Office</i>						
Appropriated in Previous Session		\$8,709,000				
Ballot Curing				\$86,000		\$86,000
Base Budget Appropriation		\$2,044,200	\$8,696,100			\$8,696,100
Boards and Commissions Website					\$300,000	\$300,000
Elections Outreach Underspent Funds	(\$1,900)	(\$1,900)				
One Utah Constituent Services	\$74,000	\$74,000		\$87,400		\$87,400
Overspending Reallocation					\$1,900	\$1,900
<b>Governor's Office Subtotal</b>	<b>\$72,100</b>	<b>\$10,825,300</b>	<b>\$8,696,100</b>	<b>\$173,400</b>	<b>\$301,900</b>	<b>\$9,171,400</b>



Recommendation of the Appropriations Subcommittee for  
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**Governors Office**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Governors Office of Planning and Budget</i>						
Appropriated in Previous Session		\$8,650,600				
ARPA Grant Planning	\$1,000,000	\$1,000,000				
Base Budget Appropriation		(\$133,800)	\$5,698,400			\$5,698,400
Homeless Services Coordinator Startup Cost Recovery	(\$40,000)	(\$40,000)				
Social Services Blueprint Reduction Correction	(\$100,000)	(\$100,000)			\$100,000	\$100,000
<i>Governors Office of Planning and Budget Subtotal</i>	<i>\$860,000</i>	<i>\$9,376,800</i>	<i>\$5,698,400</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$5,798,400</i>
<i>Indigent Defense Commission</i>						
Appropriated in Previous Session		\$10,136,800				
Base Budget Appropriation		\$69,500	\$7,429,800			\$7,429,800
Indigent Defense Appellate Division Start-up Cost Recovery	(\$81,600)	(\$81,600)				
Indigent Defense Commission Grants - Reallocation					\$1,300,000	\$1,300,000
Indigent Defense CUCF/County				\$200,000		\$200,000
<i>Indigent Defense Commission Subtotal</i>	<i>(\$81,600)</i>	<i>\$10,124,700</i>	<i>\$7,429,800</i>	<i>\$200,000</i>	<i>\$1,300,000</i>	<i>\$8,929,800</i>
<i>Justice Assistance Grant Fund</i>						
Appropriated in Previous Session		\$2,493,100				
Base Budget Appropriation		\$492,300	\$2,357,400			\$2,357,400
<i>Justice Assistance Grant Fund Subtotal</i>	<i>\$0</i>	<i>\$2,985,400</i>	<i>\$2,357,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,357,400</i>
<i>LeRay McAllister Program</i>						
Appropriated in Previous Session		\$1,000,000				
Base Budget Appropriation		\$2,084,100				
<i>LeRay McAllister Program Subtotal</i>	<i>\$0</i>	<i>\$3,084,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Elections Grant Fund</i>						
Appropriated in Previous Session		\$5,323,900				
Base Budget Appropriation			\$5,323,900			\$5,323,900
<i>State Elections Grant Fund Subtotal</i>	<i>\$0</i>	<i>\$5,323,900</i>	<i>\$5,323,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,323,900</i>
<i>Municipal Incorporation Exp. SRF</i>						
Appropriated in Previous Session		\$63,000				
Base Budget Appropriation		\$8,200	\$18,000			\$18,000
<i>Municipal Incorporation Exp. SRF Subtotal</i>	<i>\$0</i>	<i>\$71,200</i>	<i>\$18,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$18,000</i>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Governors Office**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Suicide Prevention</i>						
Appropriated in Previous Session		\$100,000				
Base Budget Appropriation		\$100,000	\$100,000			\$100,000
<i>Suicide Prevention Subtotal</i>	\$0	\$200,000	\$100,000	\$0	\$0	\$100,000
<i>IDC - Child Welfare Parental Defense Fund</i>						
Appropriated in Previous Session		\$7,500				
Base Budget Appropriation		\$16,400	\$7,500			\$7,500
<i>IDC - Child Welfare Parental Defense Fund Subtotal</i>	\$0	\$23,900	\$7,500	\$0	\$0	\$7,500
<i>CCJJ - Pretrial Release Programs SRF</i>						
Appropriated in Previous Session		\$300,000				
Base Budget Appropriation		\$245,400	\$300,000			\$300,000
<i>CCJJ - Pretrial Release Programs SRF Subtotal</i>	\$0	\$545,400	\$300,000	\$0	\$0	\$300,000
<i>Colorado River Authority of Utah</i>						
Appropriated in Previous Session		\$9,600,000				
Base Budget Appropriation			\$600,000			\$600,000
Colorado River Authority Expendable Receipts Increase				\$150,000		\$150,000
<i>Colorado River Authority of Utah Subtotal</i>	\$0	\$9,600,000	\$600,000	\$150,000	\$0	\$750,000
<i>Local Assistance Matching Grant Program</i>						
Appropriated in Previous Session		\$50,000,000				
<i>Local Assistance Matching Grant Program Subtotal</i>	\$0	\$50,000,000	\$0	\$0	\$0	\$0
<b>Operating and Capital Budgets Subtotal</b>	<b>\$999,700</b>	<b>\$174,937,900</b>	<b>\$102,112,800</b>	<b>\$108,300</b>	<b>\$1,957,300</b>	<b>\$104,178,400</b>
<b>Fiduciary Funds</b>						
<i>IDC - Indigent Inmate Trust Fund</i>						
Appropriated in Previous Session		\$88,000				
Base Budget Appropriation		\$36,400	\$88,000			\$88,000
<i>IDC - Indigent Inmate Trust Fund Subtotal</i>	\$0	\$124,400	\$88,000	\$0	\$0	\$88,000
<b>Fiduciary Funds Subtotal</b>	<b>\$0</b>	<b>\$124,400</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>Governors Office Total</b>	<b>\$999,700</b>	<b>\$175,062,300</b>	<b>\$102,200,800</b>	<b>\$108,300</b>	<b>\$1,957,300</b>	<b>\$104,266,400</b>



Recommendation of the Appropriations Subcommittee for  
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**Attorney General**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$4,838,700)	\$31,444,300	\$27,091,900	(\$283,700)	\$	\$26,808,200
Attorney General Crime & Violence Prevention Fund	\$	\$17,400	\$17,300	(\$17,300)	\$	\$
Attorney General Litigation Fund	\$	\$8,900	\$8,900	\$	\$	\$8,900
Public Safety and Firefighter tier II Retirements Benefits Restricted Account (GFR)	\$	\$1,700	\$1,700	\$	\$	\$1,700
Public Lands Litigation Restricted Account (GFR)	\$4,500,000	\$4,500,000	\$	\$	\$	\$
Tobacco Settlement (GFR)	\$	\$66,000	\$66,000	\$134,000	\$	\$200,000
Transfers	\$31,200	\$2,035,500	\$1,278,100	\$1,209,700	\$	\$2,487,800
Trust and Agency Funds	\$	\$1,225,000	\$1,225,000	\$	\$	\$1,225,000
Federal Funds	\$42,300	\$4,242,100	\$4,188,900	\$173,800	\$	\$4,362,700
Federal Funds - American Rescue Plan	\$	\$218,400	\$	\$	\$	\$
Dedicated Credits Revenue	\$55,000	\$56,236,200	\$61,127,200	\$242,200	\$	\$61,369,400
Expendable Receipts	\$	\$380,900	\$380,700	\$	\$	\$380,700
Beginning Nonlapsing	\$	\$8,594,900	\$1,466,500	\$	\$	\$1,466,500
Closing Nonlapsing	\$	(\$1,466,500)	\$	\$	\$	\$
<b>Total</b>	<b>(\$210,200)</b>	<b>\$107,504,800</b>	<b>\$96,852,200</b>	<b>\$1,458,700</b>	<b>\$0</b>	<b>\$98,310,900</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	519.3	581.9	5.0	1.0	587.9
Vehicles	.0	59.0	59.0	.0	.0	59.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Attorney General</i>						
Appropriated in Previous Session		\$28,240,300				
Base Budget Appropriation		\$2,071,400	\$28,103,400			\$28,103,400
Child Protection ISF - Out	(\$325,000)	(\$325,000)		(\$325,000)		(\$325,000)
Criminal Analyst	\$54,000	\$54,000		\$72,000		\$72,000
Drug Disposal Program Funding Elimination				(\$17,300)		(\$17,300)
H.B. 281 Unit Support - Reallocation				\$252,500		\$252,500
ICAC Special Agent/Cybertip Manager				\$118,000		\$118,000



Recommendation of the Appropriations Subcommittee for  
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 For the 2022 General Session

**Attorney General**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj. Ongoing	One-time	FY 2023 Revised Appropriated
<b><i>Operating and Capital Budgets</i></b>						
<i>Attorney General</i>						
Social Security Investigations Grant	\$31,200	\$31,200		\$31,200		\$31,200
Tobacco Settlement Restricted Account Increase - In				\$134,000		\$134,000
Tobacco Settlement Restricted Account Increase - Out				(\$134,000)		(\$134,000)
<i>Attorney General Subtotal</i>	<i>(\$239,800)</i>	<i>\$30,071,900</i>	<i>\$28,103,400</i>	<i>\$131,400</i>	<i>\$0</i>	<i>\$28,234,800</i>
<i>Children's Justice Centers</i>						
Appropriated in Previous Session		\$5,669,400				
Base Budget Appropriation		\$414,600	\$5,417,500			\$5,417,500
Children's Justice Center Forensic Interviewer				\$80,000		\$80,000
Children's Justice Center Security Request				\$52,000		\$52,000
Children's Justice Centers Dedicated Credits Increase	\$55,000	\$55,000		\$55,000		\$55,000
<i>Children's Justice Centers Subtotal</i>	<i>\$55,000</i>	<i>\$6,139,000</i>	<i>\$5,417,500</i>	<i>\$187,000</i>	<i>\$0</i>	<i>\$5,604,500</i>
<i>Contract Attorneys</i>						
Appropriated in Previous Session		\$1,500,000				
Base Budget Appropriation			\$1,500,000			\$1,500,000
<i>Contract Attorneys Subtotal</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>
<i>Crime and Violence Prevention Fund</i>						
Appropriated in Previous Session		\$472,100				
Base Budget Appropriation		(\$101,900)	\$250,000			\$250,000
<i>Crime and Violence Prevention Fund Subtotal</i>	<i>\$0</i>	<i>\$370,200</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>
<i>Litigation Fund</i>						
Appropriated in Previous Session		\$2,662,800				
Base Budget Appropriation		\$1,373,200	\$2,915,300			\$2,915,300
<i>Litigation Fund Subtotal</i>	<i>\$0</i>	<i>\$4,036,000</i>	<i>\$2,915,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,915,300</i>
<i>Prosecution Council</i>						
Appropriated in Previous Session		\$1,825,900				
Base Budget Appropriation		\$95,600	\$1,080,400			\$1,080,400
Prosecution Council Federal Funds Increase	\$1,800	\$1,800		\$1,800		\$1,800
Prosecution Council Transfers Appropriation				\$1,209,700		\$1,209,700
<i>Prosecution Council Subtotal</i>	<i>\$1,800</i>	<i>\$1,923,300</i>	<i>\$1,080,400</i>	<i>\$1,211,500</i>	<i>\$0</i>	<i>\$2,291,900</i>



Recommendation of the Appropriations Subcommittee for  
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 For the 2022 General Session

## Attorney General

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>State Settlement Agreements</i>						
Appropriated in Previous Session		\$1,650,000				
Base Budget Appropriation		\$6,855,000				
Civil Litigation Funding	\$200,000	\$200,000				
Public Lands Litigation Funding Swap - In	\$4,500,000	\$4,500,000				
Public Lands Litigation Funding Swap - Out	(\$4,500,000)	(\$4,500,000)				
<i>State Settlement Agreements Subtotal</i>	<i>\$200,000</i>	<i>\$8,705,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$17,000</b>	<b>\$52,745,400</b>	<b>\$39,266,600</b>	<b>\$1,529,900</b>	<b>\$0</b>	<b>\$40,796,500</b>
<b>Business-like Activities</b>						
<i>ISF - Attorney General</i>						
AG ISF Subsidy Elimination	(\$227,200)	(\$227,200)		(\$227,200)		(\$227,200)
Appropriated in Previous Session		\$51,371,000				
Base Budget Appropriation		\$2,250,800	\$56,360,600			\$56,360,600
Crime Victim's Reparation Recovery Unit Legal Services				\$156,000		\$156,000
<i>ISF - Attorney General Subtotal</i>	<i>(\$227,200)</i>	<i>\$53,394,600</i>	<i>\$56,360,600</i>	<i>(\$71,200)</i>	<i>\$0</i>	<i>\$56,289,400</i>
<b>Business-like Activities Subtotal</b>	<b>(\$227,200)</b>	<b>\$53,394,600</b>	<b>\$56,360,600</b>	<b>(\$71,200)</b>	<b>\$0</b>	<b>\$56,289,400</b>
<b>Fiduciary Funds</b>						
<i>Financial Crimes Trust Fund</i>						
Appropriated in Previous Session		\$1,225,000				
Base Budget Appropriation		\$139,800	\$1,225,000			\$1,225,000
<i>Financial Crimes Trust Fund Subtotal</i>	<i>\$0</i>	<i>\$1,364,800</i>	<i>\$1,225,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,225,000</i>
<b>Fiduciary Funds Subtotal</b>	<b>\$0</b>	<b>\$1,364,800</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Attorney General Total</b>	<b>(\$210,200)</b>	<b>\$107,504,800</b>	<b>\$96,852,200</b>	<b>\$1,458,700</b>	<b>\$0</b>	<b>\$98,310,900</b>





Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Office of the State Auditor**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$40,900)	\$3,748,100	\$3,776,500	\$	\$	\$3,776,500
Dedicated Credits Revenue	\$	\$3,509,400	\$3,497,000	\$	\$	\$3,497,000
Beginning Nonlapsing	\$	\$213,100	\$	\$	\$	\$
<b>Total</b>	<b>(\$40,900)</b>	<b>\$7,470,600</b>	<b>\$7,273,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,273,500</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	50.2	50.0	.0	.0	50.0
Vehicles	.0	2.0	2.0	.0	.0	2.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>State Auditor</i>						
Appropriated in Previous Session		\$7,298,400				
Base Budget Appropriation		\$213,100	\$7,273,500			\$7,273,500
State Privacy Officer New Appropriation Unit - In				\$230,700		\$230,700
State Privacy Officer New Appropriation Unit - Out				(\$230,700)		(\$230,700)
State Privacy Officer Start-up Costs Recovery	(\$40,900)	(\$40,900)				
<i>State Auditor Subtotal</i>	<i>(\$40,900)</i>	<i>\$7,470,600</i>	<i>\$7,273,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,273,500</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$40,900)</b>	<b>\$7,470,600</b>	<b>\$7,273,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,273,500</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Public Safety**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$414,700	\$135,186,900	\$106,815,200	\$607,600	\$3,157,000	\$110,579,800
Canine Body Armor Restricted Account (GFR)	\$	\$25,000	\$25,000	\$	\$	\$25,000
Concealed Weapons Account (GFR)	\$	\$4,031,300	\$4,015,500	\$	\$	\$4,015,500
Dept. of Public Safety Rest. Acct.	\$	\$37,833,000	\$37,641,200	\$	\$	\$37,641,200
DNA Specimen (GFR)	\$	\$1,533,200	\$1,533,200	\$	\$	\$1,533,200
Electronic Cigarette Substance and Nicotine Product Tax Restricted Account (GFR)	\$	\$1,180,000	\$1,180,000	\$	\$	\$1,180,000
Fire Academy Support (GFR)	\$	\$3,544,300	\$3,537,200	\$	\$	\$3,537,200
Firefighter Support Account (GFR)	\$	\$250,000	\$250,000	\$	\$	\$250,000
Motor Vehicle Safety Impact Restricted Account	\$	\$6,296,800	\$2,785,800	\$	\$	\$2,785,800
Motorcycle Education	\$	\$564,500	\$563,700	\$	\$	\$563,700
Public Safety and Firefighter tier II Retirements Benefits Restricted Account (GFR)	\$	\$305,200	\$305,200	\$	\$	\$305,200
Post Disaster Recovery and Mitigation Rest Account (GFR)	\$	\$300,000	\$300,000	\$	\$	\$300,000
Transportation Fund	\$	\$5,495,500	\$5,495,500	\$	\$	\$5,495,500
Public Safety Honoring Heroes Account (GFR)	\$	\$300,000	\$300,000	\$	\$	\$300,000
Public Safety Support (GFR)	\$	\$76,400	\$	\$	\$	\$
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GFR)	\$	\$80,800	\$80,800	\$	\$	\$80,800
Transfers	\$800,000	\$4,884,000	\$4,077,900	(\$200,000)	\$	\$3,877,900
UHP Aero Bureau Restricted Account (GFR)	\$	\$219,000	\$218,900	\$	\$	\$218,900
Uninsured Motorist I.D.	\$	\$4,000,000	\$4,000,000	\$	\$	\$4,000,000
Utah Law Enforcement Memorial Support Restr Acct (GFR)	\$	\$50,000	\$50,000	\$	\$	\$50,000
Federal Funds	\$	\$140,871,700	\$40,762,900	\$226,800	\$72,622,500	\$113,612,200
Federal Funds - American Rescue Plan	\$	\$3,197,600	\$	\$	\$	\$
Dedicated Credits Revenue	\$1,125,000	\$22,921,300	\$21,813,300	\$885,000	\$	\$22,698,300
Expendable Receipts	\$4,315,000	\$5,315,000	\$1,000,000	\$4,315,000	\$	\$5,315,000
Pass-through	\$	\$75,100	\$74,800	\$	\$	\$74,800
Beginning Nonlapsing	\$	\$45,847,800	\$25,152,900	\$	(\$3,000,000)	\$22,152,900
Closing Nonlapsing	\$	(\$25,153,100)	(\$22,080,900)	\$	\$	(\$22,080,900)
Lapsing Balance	\$	(\$1,400,000)	(\$1,400,000)	\$	\$	(\$1,400,000)
<b>Total</b>	<b>\$6,654,700</b>	<b>\$397,831,300</b>	<b>\$238,498,100</b>	<b>\$5,834,400</b>	<b>\$72,779,500</b>	<b>\$317,112,000</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Public Safety**

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj. Ongoing	One-Time	FY 2023 Revised Appropriation
Budgeted FTE	.0	1,461.2	1,453.3	4.0	.0	1,457.3
Vehicles	.0	688.0	688.0	.0	.0	688.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj. Ongoing	One-time	FY 2023 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Alc. Bev. Control Enforcement Fund</i>						
Alcoholic Beverage Control Program Reduction					(\$3,000,000)	(\$3,000,000)
Appropriated in Previous Session		\$4,518,800				
Base Budget Appropriation			\$4,502,600			\$4,502,600
<i>Alc. Bev. Control Enforcement Fund Subtotal</i>	\$0	\$4,518,800	\$4,502,600	\$0	(\$3,000,000)	\$1,502,600
<i>DHS - Emergency and Disaster Mgmt</i>						
Appropriated in Previous Session		\$1,000,000				
Base Budget Appropriation			\$1,000,000			\$1,000,000
Public Safety - Expendable Receipts	\$4,000,000	\$4,000,000		\$4,000,000		\$4,000,000
<i>DHS - Emergency and Disaster Mgmt Subtotal</i>	\$4,000,000	\$5,000,000	\$1,000,000	\$4,000,000	\$0	\$5,000,000
<i>Driver License</i>						
Appropriated in Previous Session		\$39,159,200				
Base Budget Appropriation		(\$1,012,100)	\$37,617,300			\$37,617,300
Driver License/Highway Safety Savings	(\$2,300)	(\$2,300)		(\$2,300)		(\$2,300)
Federal Funds - Public Safety					(\$199,800)	(\$199,800)
<i>Driver License Subtotal</i>	(\$2,300)	\$38,144,800	\$37,617,300	(\$2,300)	(\$199,800)	\$37,415,200
<i>Emergency Management</i>						
Appropriated in Previous Session		\$133,051,900				
Base Budget Appropriation		\$848,600	\$32,226,800			\$32,226,800
Emergency Management Personnel				\$250,000	\$250,000	\$500,000
Federal Funds - Public Safety					\$72,822,300	\$72,822,300
Public Safety - Expendable Receipts	\$15,000	\$15,000		\$15,000		\$15,000
S.B. 152 Search and Rescue Funding Amendments Savings	(\$20,000)	(\$20,000)				
<i>Emergency Management Subtotal</i>	(\$5,000)	\$133,895,500	\$32,226,800	\$265,000	\$73,072,300	\$105,564,100



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Public Safety**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Highway Safety</i>						
Appropriated in Previous Session		\$8,109,800				
Base Budget Appropriation		\$981,400	\$8,102,900			\$8,102,900
Dedicated Credits - Public Safety	\$25,000	\$25,000		\$25,000		\$25,000
Driver License/Highway Safety Savings	(\$100)	(\$100)		(\$100)		(\$100)
Federal Funds - Public Safety				(\$31,100)		(\$31,100)
Transfer Revenue Adjustment	\$800,000	\$800,000		\$800,000		\$800,000
<b>Highway Safety Subtotal</b>	<b>\$824,900</b>	<b>\$9,916,100</b>	<b>\$8,102,900</b>	<b>\$793,800</b>	<b>\$0</b>	<b>\$8,896,700</b>
<i>Peace Officers' Standards / Training</i>						
Appropriated in Previous Session		\$4,465,300				
Base Budget Appropriation		\$708,700	\$4,408,900			\$4,408,900
Dedicated Credits - Public Safety				(\$40,000)		(\$40,000)
<b>Peace Officers' Standards / Training Subtotal</b>	<b>\$0</b>	<b>\$5,174,000</b>	<b>\$4,408,900</b>	<b>(\$40,000)</b>	<b>\$0</b>	<b>\$4,368,900</b>
<i>Programs and Operations</i>						
Appropriated in Previous Session		\$161,693,000				
Base Budget Appropriation		\$21,934,400	\$137,471,200			\$137,471,200
Capitol Communications and Technology Integration					\$325,000	\$325,000
Dedicated Credits - Public Safety	\$100,000	\$100,000		(\$100,000)		(\$100,000)
Federal Funds - Public Safety				\$257,900		\$257,900
Public Safety - Expendable Receipts	\$300,000	\$300,000		\$300,000		\$300,000
Public Safety Nonlapsing Balance	(\$1,000,000)	(\$1,000,000)				
Special Operations					\$1,000,000	\$1,000,000
Trooper Overtime					\$1,000,000	\$1,000,000
UHP Equipment					\$582,000	\$582,000
Utah Bomb Squad Task Force - Reallocation	\$1,437,100	\$1,437,100				
Victim Advocate and Social Workers				\$360,000		\$360,000
<b>Programs and Operations Subtotal</b>	<b>\$837,100</b>	<b>\$184,464,500</b>	<b>\$137,471,200</b>	<b>\$817,900</b>	<b>\$2,907,000</b>	<b>\$141,196,100</b>
<i>Bureau of Criminal Identification</i>						
Appropriated in Previous Session		\$14,201,600				
Base Budget Appropriation		\$1,300,000	\$12,952,400			\$12,952,400
Dedicated Credits - Public Safety	\$1,000,000	\$1,000,000		\$1,000,000		\$1,000,000
Transfer Revenue Adjustment				(\$1,000,000)		(\$1,000,000)
<b>Bureau of Criminal Identification Subtotal</b>	<b>\$1,000,000</b>	<b>\$16,501,600</b>	<b>\$12,952,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,952,400</b>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$6,654,700</b>	<b>\$397,615,300</b>	<b>\$238,282,100</b>	<b>\$5,834,400</b>	<b>\$72,779,500</b>	<b>\$316,896,000</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Public Safety**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b><i>Restricted Fund and Account Transfers</i></b>						
<i>GFR - DNA Specimen Account</i>						
Appropriated in Previous Session		\$216,000				
Base Budget Appropriation			\$216,000			\$216,000
<i>GFR - DNA Specimen Account Subtotal</i>	\$0	\$216,000	\$216,000	\$0	\$0	\$216,000
<b><i>Restricted Fund and Account Transfers Subtotal</i></b>	<b>\$0</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>
<b><i>Public Safety Total</i></b>	<b>\$6,654,700</b>	<b>\$397,831,300</b>	<b>\$238,498,100</b>	<b>\$5,834,400</b>	<b>\$72,779,500</b>	<b>\$317,112,000</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Juvenile Justice Services**

Financing	FY 2022 Adj.	FY 2022 Revised	Base	FY 2023 Adj.		FY 2023 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
General Fund	(\$2,500,000)	\$88,530,800	\$	\$	\$	\$
Juvenile Justice Reinvestment Account (GFR)	\$	\$4,913,200	\$	\$	\$	\$
Transfers	\$	(\$1,511,400)	\$	\$	\$	\$
Federal Funds	\$	\$2,297,800	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$571,800	\$	\$	\$	\$
Expendable Receipts	\$	\$27,500	\$	\$	\$	\$
Beginning Nonlapsing	\$	\$4,500,000	\$	\$	\$	\$
<b>Total</b>	<b>(\$2,500,000)</b>	<b>\$99,329,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FTE / Other	FY 2022 Adj.	FY 2022 Revised	Base	FY 2023 Adj.		FY 2023 Revised
	Supplemental	Appropriation		Ongoing	One-Time	Appropriation
Budgeted FTE	.0	912.2	.0	.0	.0	.0
Vehicles	.0	156.0	.0	.0	.0	.0

Adjustments by Line Item	FY 2022 Adj.	FY 2022 Revised	Base	FY 2023 Adj.		FY 2023 Revised
	Supplemental	Appropriated		Ongoing	One-time	Appropriated
<b>Operating and Capital Budgets</b>						
<i>Programs and Operations</i>						
Appropriated in Previous Session		\$98,805,800				
Base Budget Appropriation		\$3,023,900				
JJS Nonlapsing Balance Savings	(\$2,500,000)	(\$2,500,000)				
<i>Programs and Operations Subtotal</i>	<i>(\$2,500,000)</i>	<i>\$99,329,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$2,500,000)</b>	<b>\$99,329,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Juvenile Justice Services Total</b>	<b>(\$2,500,000)</b>	<b>\$99,329,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Juvenile Justice Services**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b><i>Operating and Capital Budgets</i></b>						
<i>Juvenile Justice &amp; Youth Services</i>						
Base Budget Appropriation			\$99,550,500			\$99,550,500
Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate				\$29,000		\$29,000
Farmington Bay Girls					\$774,100	\$774,100
HHS Reorganization Transfer - OUT				(\$1,010,400)		(\$1,010,400)
Mill Creek JJS Facility Upgrade					\$726,400	\$726,400
Remodel JJS Slate Canyon Detention Center					\$750,000	\$750,000
Strangulation Exams to Support Prosecution					\$200,000	\$200,000
<i>Juvenile Justice &amp; Youth Services Subtotal</i>	\$0	\$0	\$99,550,500	(\$981,400)	\$2,450,500	\$101,019,600
<b><i>Operating and Capital Budgets Subtotal</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,550,500</b>	<b>(\$981,400)</b>	<b>\$2,450,500</b>	<b>\$101,019,600</b>
<b><i>Juvenile Justice Services Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,550,500</b>	<b>(\$981,400)</b>	<b>\$2,450,500</b>	<b>\$101,019,600</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Juvenile Justice Services**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$	\$90,940,300	(\$1,010,400)	\$2,450,500	\$92,380,400
Juvenile Justice Reinvestment Account (GFR)	\$	\$	\$4,913,200	\$	\$	\$4,913,200
Transfers	\$	\$	(\$504,300)	\$	\$	(\$504,300)
Federal Funds	\$	\$	\$2,763,100	\$29,000	\$	\$2,792,100
Dedicated Credits Revenue	\$	\$	\$1,410,700	\$	\$	\$1,410,700
Expendable Receipts	\$	\$	\$27,500	\$	\$	\$27,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,550,500</b>	<b>(\$981,400)</b>	<b>\$2,450,500</b>	<b>\$101,019,600</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	.0	903.4	.0	.0	903.4
Vehicles	.0	.0	156.0	.0	.0	156.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	Ongoing	One-time	FY 2023 Revised Appropriated
<b>Operating and Capital Budgets</b>						
<i>Programs and Operations</i>						
Appropriated in Previous Session		\$98,805,800				
Base Budget Appropriation		\$3,023,900				
JJS Nonlapsing Balance Savings	(\$2,500,000)	(\$2,500,000)				
<i>Programs and Operations Subtotal</i>	<i>(\$2,500,000)</i>	<i>\$99,329,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$2,500,000)</b>	<b>\$99,329,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Juvenile Justice Services Total</b>	<b>(\$2,500,000)</b>	<b>\$99,329,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Juvenile Justice Services**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b><i>Operating and Capital Budgets</i></b>						
<i>Juvenile Justice &amp; Youth Services</i>						
Base Budget Appropriation			\$99,550,500			\$99,550,500
Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate				\$29,000		\$29,000
Farmington Bay Girls					\$774,100	\$774,100
HHS Reorganization Transfer - OUT				(\$1,010,400)		(\$1,010,400)
Mill Creek JJS Facility Upgrade					\$726,400	\$726,400
Remodel JJS Slate Canyon Detention Center					\$750,000	\$750,000
Strangulation Exams to Support Prosecution					\$200,000	\$200,000
<i>Juvenile Justice &amp; Youth Services Subtotal</i>	\$0	\$0	\$99,550,500	(\$981,400)	\$2,450,500	\$101,019,600
<b><i>Operating and Capital Budgets Subtotal</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,550,500</b>	<b>(\$981,400)</b>	<b>\$2,450,500</b>	<b>\$101,019,600</b>
<b><i>Juvenile Justice Services Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,550,500</b>	<b>(\$981,400)</b>	<b>\$2,450,500</b>	<b>\$101,019,600</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

## Corrections

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	FY 2023 Adj.			FY 2023 Revised Appropriation
			Base	Ongoing	One-Time	
General Fund	(\$2,000,000)	\$352,081,500	\$352,904,800	\$7,700	\$65,200	\$352,977,700
Education Fund	\$	\$49,000	\$49,000	\$	\$	\$49,000
Interstate Cmpct for Adult Offender Sup. (GFR)	\$	\$29,600	\$29,600	\$	\$	\$29,600
Public Safety and Firefighter tier II Retirements Benefits Restricted Account (GFR)	\$	\$941,500	\$941,500	\$	\$	\$941,500
Prison Telephone Surcharge Account (GFR)	\$	\$1,800,000	\$1,800,000	\$	\$	\$1,800,000
Transfers	\$2,279,400	\$2,436,900	\$7,500	\$	\$58,800	\$66,300
Federal Funds	\$	\$152,600	\$50,000	\$	\$	\$50,000
Federal Funds - American Rescue Plan	\$	\$6,900,600	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$32,894,900	\$32,876,400	(\$7,700)	\$	\$32,868,700
Beginning Nonlapsing	\$	\$22,787,900	\$8,681,600	\$	\$	\$8,681,600
Closing Nonlapsing	\$	(\$8,681,600)	(\$8,435,200)	\$	\$	(\$8,435,200)
<b>Total</b>	<b>\$279,400</b>	<b>\$411,392,900</b>	<b>\$388,905,200</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$389,029,200</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	FY 2023 Adj.			FY 2023 Revised Appropriation
			Base	Ongoing	One-Time	
Budgeted FTE	2.0	2,665.1	2,678.1	.0	.0	2,678.1
Vehicles	.0	446.0	446.0	.0	.0	446.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	FY 2023 Adj.			FY 2023 Revised Appropriated
			Base	Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Programs and Operations</i>						
Appropriated in Previous Session		\$298,494,300				
Base Budget Appropriation		\$6,570,000	\$291,275,800			\$291,275,800
CESF Grant	\$2,049,800	\$2,049,800				
Delayed Fiscal Note Impact Savings					(\$137,800)	(\$137,800)
Inmate Medical Shortfall - Out	(\$1,000,000)	(\$1,000,000)				
Medication Assisted Treatment SSOR Funding	\$148,800	\$148,800			\$58,800	\$58,800
Presentence Civilian and Supervision Staff - Reallocation					\$203,000	\$203,000
SORNA Grant FY2022	\$80,800	\$80,800				
<b>Programs and Operations Subtotal</b>	<b>\$1,279,400</b>	<b>\$306,343,700</b>	<b>\$291,275,800</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$291,399,800</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Corrections**

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Department Medical Services</i>						
Appropriated in Previous Session		\$36,685,900				
Base Budget Appropriation		\$1,823,700	\$35,190,100			\$35,190,100
Inmate Medical Shortfall - In	\$1,000,000	\$1,000,000				
<i>Department Medical Services Subtotal</i>	<i>\$1,000,000</i>	<i>\$39,509,600</i>	<i>\$35,190,100</i>	<i>\$0</i>	<i>\$0</i>	<i>\$35,190,100</i>
<i>Jail Contracting</i>						
Appropriated in Previous Session		\$37,288,700				
Base Budget Appropriation		\$2,935,200	\$35,223,900			\$35,223,900
Jail Contracting Savings	(\$2,000,000)	(\$2,000,000)				
<i>Jail Contracting Subtotal</i>	<i>(\$2,000,000)</i>	<i>\$38,223,900</i>	<i>\$35,223,900</i>	<i>\$0</i>	<i>\$0</i>	<i>\$35,223,900</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>\$279,400</b>	<b>\$384,077,200</b>	<b>\$361,689,800</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$361,813,800</b>
<b>Business-like Activities</b>						
<i>Utah Correctional Industries</i>						
Appropriated in Previous Session		\$27,403,000				
Base Budget Appropriation		(\$87,300)	\$27,215,400			\$27,215,400
<i>Utah Correctional Industries Subtotal</i>	<i>\$0</i>	<i>\$27,315,700</i>	<i>\$27,215,400</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27,215,400</i>
<b>Business-like Activities Subtotal</b>	<b>\$0</b>	<b>\$27,315,700</b>	<b>\$27,215,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,215,400</b>
<b>Corrections Total</b>	<b>\$279,400</b>	<b>\$411,392,900</b>	<b>\$388,905,200</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$389,029,200</b>



Recommendation of the Appropriations Subcommittee for  
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**Board of Pardons and Parole**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	(\$21,500)	\$6,871,100	\$6,857,800	\$131,000	\$	\$6,988,800
Public Safety and Firefighter tier II Retirements Benefits Restricted Account (GFR)	\$	\$5,800	\$5,800	\$	\$	\$5,800
Federal Funds - American Rescue Plan	\$	\$39,200	\$	\$	\$	\$
Dedicated Credits Revenue	\$	\$2,300	\$2,300	\$	\$	\$2,300
Beginning Nonlapsing	\$	\$1,000,000	\$	\$	\$	\$
<b>Total</b>	<b>(\$21,500)</b>	<b>\$7,918,400</b>	<b>\$6,865,900</b>	<b>\$131,000</b>	<b>\$0</b>	<b>\$6,996,900</b>

FTE / Other	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	42.5	40.5	.0	.0	40.5
Vehicles	.0	6.0	6.0	.0	.0	6.0

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Operating and Capital Budgets</b>						
<i>Board of Pardons and Parole</i>						
Appropriated in Previous Session		\$6,939,900				
Base Budget Appropriation		\$1,000,000	\$6,865,900			\$6,865,900
BOPP Travel Savings	(\$21,500)	(\$21,500)				
Operating Capacity - Psych. Evaluations, Hearing Capacity, Service Recognition				\$131,000		\$131,000
<i>Board of Pardons and Parole Subtotal</i>	<i>(\$21,500)</i>	<i>\$7,918,400</i>	<i>\$6,865,900</i>	<i>\$131,000</i>	<i>\$0</i>	<i>\$6,996,900</i>
<b>Operating and Capital Budgets Subtotal</b>	<b>(\$21,500)</b>	<b>\$7,918,400</b>	<b>\$6,865,900</b>	<b>\$131,000</b>	<b>\$0</b>	<b>\$6,996,900</b>



Recommendation of the Appropriations Subcommittee for  
**Executive Offices and Criminal Justice**  
 For the 2022 General Session

**Rev Transfers - EOCJ**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
Alcoholic Beverage Control Act Enforcement Fund	\$	\$	\$	\$	\$3,000,000	\$3,000,000
Crime Victim Reparations Fund	\$28,700	\$28,700	\$	\$	\$	\$
Law Enforcement Services (GFR)	\$	\$	\$	\$	\$1,400	\$1,400
Beginning Nonlapsing	\$94,900	\$94,900	\$	\$	\$	\$
<b>Total</b>	<b>\$123,600</b>	<b>\$123,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,001,400</b>	<b>\$3,001,400</b>

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b>Transfers to Unrestricted Funds</b>						
<i>General Fund - EOCJ</i>						
Alcoholic Beverage Control Program Reduction					\$3,000,000	\$3,000,000
Compensation Increases for Victim Reparations Staff Start-up Cost Recovery	\$9,500	\$9,500				
Constitutional Defense Council Funding Elimination	\$13,300	\$13,300				
Indigent Defense Appellate Division Start-up Cost Recovery	\$81,600	\$81,600				
Law Enforcement Services Account Remaining Balance Recapture					\$1,400	\$1,400
Reparations Officer and Accounting Technician Start-up Cost Recovery	\$19,200	\$19,200				
<i>General Fund - EOCJ Subtotal</i>	<i>\$123,600</i>	<i>\$123,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,001,400</i>	<i>\$3,001,400</i>
<b>Transfers to Unrestricted Funds Subtotal</b>	<b>\$123,600</b>	<b>\$123,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,001,400</b>	<b>\$3,001,400</b>



Recommendation of the Appropriations Subcommittee for  
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**Utah Communications Authority**

Financing	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriation	Base	FY 2023 Adj.		FY 2023 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$	\$	\$	\$	\$5,000,000	\$5,000,000
E-911 Emergency Services (GFR)	(\$1,413,600)	\$10,000,000	\$11,413,600	(\$1,413,600)	\$	\$10,000,000
Utah Statewide Radio System Restricted Account (GFR)	\$1,999,500	\$22,000,000	\$20,000,500	\$1,999,500	\$	\$22,000,000
<b>Total</b>	<b>\$585,900</b>	<b>\$32,000,000</b>	<b>\$31,414,100</b>	<b>\$585,900</b>	<b>\$5,000,000</b>	<b>\$37,000,000</b>

Adjustments by Line Item	FY 2022 Adj. Supplemental	FY 2022 Revised Appropriated	Base	FY 2023 Adj.		FY 2023 Revised Appropriated
				Ongoing	One-time	
<b><i>Operating and Capital Budgets</i></b>						
<i>Administrative Services Division</i>						
Appropriated in Previous Session		\$31,414,100				
Base Budget Appropriation			\$31,414,100			\$31,414,100
Restricted Fund Change - Utah Communications Authority	\$585,900	\$585,900		\$585,900		\$585,900
Utah Communication Authority - Radio Replacement (1 of 2)					\$5,000,000	\$5,000,000
<i>Administrative Services Division Subtotal</i>	<i>\$585,900</i>	<i>\$32,000,000</i>	<i>\$31,414,100</i>	<i>\$585,900</i>	<i>\$5,000,000</i>	<i>\$37,000,000</i>
<b><i>Operating and Capital Budgets Subtotal</i></b>	<b><i>\$585,900</i></b>	<b><i>\$32,000,000</i></b>	<b><i>\$31,414,100</i></b>	<b><i>\$585,900</i></b>	<b><i>\$5,000,000</i></b>	<b><i>\$37,000,000</i></b>
<b><i>Utah Communications Authority Total</i></b>	<b><i>\$585,900</i></b>	<b><i>\$32,000,000</i></b>	<b><i>\$31,414,100</i></b>	<b><i>\$585,900</i></b>	<b><i>\$5,000,000</i></b>	<b><i>\$37,000,000</i></b>



Recommendation of the Appropriations Subcommittee for  
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**Rates and Fees**

**Juvenile Justice Services - Juvenile Justice & Youth Services**

Government Records Access and Management Act

1.	Paper (per side of sheet)	.25
2.	Audio Tape (per tape)	5.00
3.	Video Tape (per tape)	15.00
4.	Mailing	Actual cost
5.	Compiling and Reporting in Another Format (per hour)	25.00
6.	Programmer/Analyst Assistance Required (per hour)	50.00

**Attorney General - Administration**

Government Records Access and Management Act

7.	Document Certification	2.00
8.	CD Duplication (per CD)	5.00
	Plus actual staff costs	
9.	DVD Duplication (per DVD)	10.00
	Plus actual staff costs	
	<b>Photocopies</b>	
10.	Non-color (per page)	.25
11.	Color (per page)	.40
12.	11 x 17 (per page)	1.00
13.	Odd Size	Actual cost
14.	Document Faxing (per page)	1.00
15.	Long Distance Faxing for Over 10 Pages	1.00
16.	Record Preparation	Actual cost
17.		2.00
	Plus actual postage costs	
18.	Other Media	Actual cost
19.	Other Services	Actual cost

**Attorney General - Children's Justice Centers**

20.	CJC Conference Registrations (per Variable)	Varies by type
	This represents the fee charged for the Children's Justice Center's annual conference. Conference Registration (per unit/day) - Varies by Type.	

**Attorney General - ISF - Attorney General - Civil Division**

21.	Attorney - Office Rate (per Hour)	133.00
22.	Attorney - Co-located Rate (per Hour)	129.00
23.	Paralegal - Office Rate (per Hour)	63.00
24.	Paralegal - Co-located Rate (per Hour)	61.00
25.	Investigator - Office Rate	Actual cost
26.	Investigator - Co-located Rate (per Month)	Actual cost



Recommendation of the Appropriations Subcommittee for  
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**Rates and Fees**

**Attorney General - Prosecution Council**

- |     |  |        |
|-----|--|--------|
| 27. | UPC Training Registrations Public Attorneys<br>This fee covers expenses incurred by the Utah Prosecution Council for trainings provided many times per year. | 125.00 |
| 28. | UPC Training Registrations Private Attorney<br>This fee covers expenses incurred by the Utah Prosecution Council for trainings provided throughout the year. | 350.00 |

**Board of Pardons and Parole**

- |     |               |       |
|-----|---------------|-------|
| 29. | Digital Media | 10.00 |
|-----|---------------|-------|

**Corrections - Programs and Operations - Department Executive Director**

Government Records Access and Management Act (GRAMA) Fees (GRAMA fees apply to the entire Department of Corrections)

- |     |  |             |
|-----|--|-------------|
| 30. | Odd Size Photocopies (per page)<br>Fee entitled "Odd size photocopies" applies to the entire Department of Corrections.  | Actual cost |
| 31. | Document Certification<br>Fee entitled "Document Certification" applies to the entire Department of Corrections.   | 2.00        |
| 32. | Local Document Faxing (per page)<br>Fee entitled "Local Document Faxing" applies to the entire Department of Corrections.  | .50         |
| 33. | Long Distance Document Faxing (per page)<br>Fee entitled "Long Distance Document Faxing" applies to the entire Department Of Corrections.  | 2.00        |
| 34. | Staff Time to Search, Compile, and Otherwise Prepare Record<br>Fee entitled "Staff time to search, compile, and otherwise prepare record" applies to the entire Department of Corrections. | Actual cost |
| 35. | Mail and Ship Preparation, Plus Actual Postage Costs<br>Fee entitled "Mail and ship preparation, plus actual postage costs" applies to the entire Department of Corrections.               | Actual cost |
| 36. | CD Duplication (per CD)<br>Fee entitled "CD Duplication" applies to the entire Department of Corrections.  | 5.00        |
| 37. | DVD Duplication (per DVD)<br>Fee entitled "DVD Duplication" applies to the entire Department of Corrections.   | 10.00       |
| 38. | Other Media<br>Fee entitled "Other Media" applies to the entire Department of Corrections.   | Actual cost |





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**Rates and Fees**

**Corrections - Programs and Operations - Department Executive Director**

39.	Other Services		Actual cost
		Fee entitled "Other Services" applies to the entire Department of Corrections.	
40.	8.5 x 11 Photocopy (per page)		.25
		Fee entitled "8.5 x 11 photocopy" applies to the entire Department of Corrections.	
	Parole/Probation Supervision		
41.	OSDC Supervision Collection		30.00
		Fee entitled "OSDC Supervision Collection" applies for the entire Department of Corrections.	
42.	Resident Support		6.00
		Fee entitled "Resident Support" applies for the entire Department of Corrections.	
	Department Wide		
43.	Restitution for Prisoner Damages		Actual cost
		Fee entitled "Restitution for Prisoner Damages" applies for the entire Department of Corrections.	
44.	False Information Fines		Range: \$1 - \$84,200
		Fee entitled "False Information Fines" applies for the entire Department of Corrections.	
45.	Sale of Services		Actual cost
		Fee entitled "Sale of Services" applies for the entire Department of Corrections.	
46.	Inmate Leases & Concessions		11.00
		Fee entitled "Inmate Leases & Concessions" applies for the entire Department of Corrections.	
47.	Patient Social Security Benefits Collections		Amount Based on Actual Collected
		Fee entitled "Patient Social Security Benefits Collections" applies for the entire Department of Corrections.	
48.	Sale of Goods and Materials		Actual cost
		Fee entitled "Sale of Goods & Materials" applies for the entire Department of Corrections.	
49.	Buildings Rental		Contractual
		Fee entitled "Building Rental" applies for the entire Department of Corrections.	
50.	Victim Rep Inmate Withheld		Range: \$1 - \$50,000
		Fee entitled "Victim Rep Inmate Withheld" applies for the entire Department of Corrections.	



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**Rates and Fees**

**Corrections - Programs and Operations - Department Executive Director**

51.	Sundry Revenue Collection	Miscellaneous collections
	Fee entitled "Sundry Revenue Collection" applies for the entire Department of Corrections.	
	Offender Tuition	
52.	Offender Tuition Payments	Actual cost
	Fee entitled "Offender Tuition Payments" applies to the entire Department of Corrections.	

**Corrections - Department Medical Services - Medical Services**

	Medical	
53.	Prisoner Various Protheses Co-pay	1/2 cost
54.	Inmate Support Collections	Actual cost

**Corrections - Utah Correctional Industries**

	UCi	
55.	Sale of Goods and Materials	Cost plus profit
56.	Sale of Services	Cost plus profit

**Courts - Administration - Administrative Office**

	Email	
57.	Email Up to 10 pages	5.00
58.		5.00
59.	Audio tape	10.00
60.	Video tape	15.00
61.	CD	10.00
62.	Reporter Text (per half day)	25.00
63.	Personnel time after 15 min (per 15 minutes)	Cost of Employee Time
64.	Electronic copy of Court Proceeding (per half day)	10.00
65.	Mailings	Actual cost
66.	Preprinted Forms	Cost based on number and size
	State Court Administrator	
67.	Copies (per page)	.25
68.	Microfiche (per card)	1.00

**Courts - Administration - Data Processing**

	Court Records Online	
	Subscription	
69.	Over 200 records (per search)	.10
70.	200 records (per month)	30.00
71.	Online Services Setup	25.00



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**Rates and Fees**

**Courts - Administration - Data Processing**

Fax

72.	Up to 10 pages	5.00
73.	After 10 pages (per page)	.50

**Governors Office - Comm. Criminal and Juvenile Justice - Extraditions**

74.	Extraditions Services-Restitution	Court Ordered
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**Governors Office - Comm. Criminal and Juvenile Justice - Utah Office for Victims of Crime**

75.	Utah Crime Victims Conference	150.00
76.	Utah Victim Assistance Academy	500.00

**Governors Office - Governor's Office - Administration**

Government Records Access and Management Act (GRAMA) Fees for the Entire Governor's Office

77.	Staff Time to Search, Compile, and Otherwise Prepare Record	Actual Cost
78.	Mailing	Actual Cost
79.	Paper (per side of sheet)	.25
80.	Audio Recording	5.00
81.	Video Recording	15.00
82.	Document Faxing (per page)	.50
83.	Long Distance Faxing over 10 Pages	1.00

**Governors Office - Governor's Office - Lt. Governor's Office**

Lobbyist

84.	Lobbyist Badge Replacement	10.00
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Election Information

85.	Copy of Election Results	35.00
86.	Copy of Complete Voter Information Database	1,050.00

Notary

87.	Notary Commission	95.00
88.	Notary Test Retake Within 30 Days	40.00
89.	Remote Notary Application	50.00

Certifications

90.	Apostille	20.00
91.	Apostille for Adoption	10.00
92.	Certificate of Authentication	20.00
93.	Certificate of Authentication for Adoption	10.00
94.	Special Certificate	10.00
95.	Photocopies (per page)	.25
96.	International Postage	10.00



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**Rates and Fees**

**Governors Office - Governor's Office - Lt. Governor's Office**

	Expedited Processing	
97.	Within Two Hours if Presented Before 3:00 p.m.	75.00
98.	End of Next Business Day	35.00
	Local Government and Limited Purpose Entity Registry	
99.	Local Government and Limited Purpose Entity New Registration	50.00
100.	Local Government and Limited Purpose Entity Registration Renewal	25.00

**Governors Office - Governors Office of Planning and Budget - Management and Special Projects**

101.	Conference Registration (per unit / day)	Varies by Type
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**Governors Office - Indigent Defense Commission - Child Welfare Parental Defense Program**

102.	Continuing Legal Education (CLE) Fee (per CLE Hour)	CLE Fee
103.	Parental Defense Fund - Parental Defense Conference Fee (per Person)	150.00

**Office of the State Auditor - State Auditor**

104.	Training (per hour)	15.00
	This fee is for an individual to take one hour of training provided either online or in person at the Office of the State Auditor.	
105.	Professional Services and Event Training	Actual Cost
	This fee is to reimburse the State Auditor for the actual costs of audit services or actual costs of training services provided at a location other than online or in the Office of the State Auditor.	
106.	Record Access Fee	Actual Cost
	This fee is to reimburse the Office of the State Auditor for the actual costs of providing records under the Government Records Access and Management Act (GRAMA).	
107.	Financial Transparency Database Subscription Fee	Actual Cost
	This fee is to reimburse the Office of the State Auditor for actual costs of accessing large amounts of transparency database information.	

**Public Safety - Driver License - Driver License Administration**

	Commercial Driver School	
	License	
108.	Original	100.00
109.	Annual Renewal	100.00
110.	Duplicate	10.00
111.	Instructor	30.00
112.	Annual Instructor Renewal	20.00
113.	Duplicate Instructor	6.00
114.	Branch Office Original	30.00
115.	Branch Office Annual Renewal	30.00
116.	Branch Office Reinstatement	75.00



Recommendation of the Appropriations Subcommittee for  
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**Rates and Fees**

**Public Safety - Driver License - Driver License Administration**

117.	Instructor/Operation Reinstatement	75.00
118.	School Reinstatement	75.00
119.	Commercial Driver License Intra-state Medical Waiver Certified Record	25.00
120.	first 15 pages	10.75
	Includes Motor Vehicle Record	
121.	16 to 30 pages	15.75
	Includes Motor Vehicle Record	
122.	31 to 45 pages	20.75
	Includes Motor Vehicle Record	
123.	46 or more pages	25.75
	Includes Motor Vehicle Record	
124.	Copy of Full Driver History	7.00
125.	Copies of any other record	5.00
	Includes tape recording, letter, medical copy, arrests	
	Verification	
126.	Driver Address Record Verification	3.00
127.	Validate Service	.75
128.	Pedestrian Vehicle Permit	13.00
129.	Citation Monitoring Verification	.06
	Ignition Interlock System	
	License	
	Provider	
130.	Original	100.00
131.	Annual Renewal	100.00
132.	Duplicate	10.00
133.	Provider Branch Office Inspection	30.00
134.	Provider Branch Office Annual Inspection	30.00
	Installer	
135.	Original	30.00
136.	Annual Renewal	30.00
137.	Duplicate	6.00
	Provider	
138.	Reinstatement	75.00
139.	Installer	75.00

**Public Safety - Driver License - Driver Records**

140.	Online services	3.00
	Utah Interactive Convenience Fee	



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**Rates and Fees**

**Public Safety - Driver License - Driver Services**

Commercial Driver License third party testing  
 License

141.	Original Tester	100.00
142.	Annual Tester Renewal	100.00
143.	Duplicate Tester	10.00
144.	Original Examiner	30.00
145.	Annual Examiner Renewal	20.00
146.	Duplicate Examiner	6.00
147.	Examiner Reinstatement	75.00
148.	Tester Reinstatement	75.00

**Public Safety - Emergency Management**

149.	PIO Conference Registration Fees	225.00
150.	PIO Conference Late Registration Fee	250.00
151.	PIO Half Conference Registration Fee	100.00
152.	PIO Conference Guest Fee	200.00
153.	Mobile Command Vehicle (per Hour)	65.00
154.	Mobile Command Operator (per Hour)	40.00
155.	Utah Expo Registration Fee	5.00
156.	Utah Certified Emergency Manager (per Application)	100.00

**Public Safety - Peace Officers' Standards / Training - Basic Training**

157.	Satellite Academy Technology Fee	25.00
158.	Dorm Room	10.00
159.	K-9 Training (out of state agencies)	2,175.00
160.	Duplicate POST Certification	5.00
161.	Duplicate Certificate, Wallet Card	5.00
162.	Duplicate Radar or Intox Card	2.00
163.	Law Enforcement Officials and Judges Firearms Course	1,000.00
	Cadet Application	
164.	Online Application Processing Fee	35.00
	Rental	
165.	Pursuit Interventions Technique Training Vehicles	100.00
166.	Firing Range	300.00
167.	Shoot House	150.00
168.	Camp William Firing Range	200.00
	Peace Officers' Standards and Training (POST)	
169.	Reactivation/Waiver	75.00
170.	Supervisor Class	50.00



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**Rates and Fees**

**Public Safety - Programs and Operations - CITS State Crime Labs**

171.	Additional DNA Casework per sample - full analysis	894.00
172.	DNA Casework per sample - Quantitation only	459.00
173.	Drugs - controlled substances per item of evidence	355.00
174.	Fingerprints per item of evidence	345.00
175.	Serology/Biology per item of evidence	335.00
176.	Training Course Materials Reimbursement (per Person)	250.00

**Public Safety - Programs and Operations - Department Commissioner's Office**

Fees Applicable to All Divisions In Department of Public Safety

177.	Courier Delivery	Actual cost
178.	Fax (per page)	1.00
179.	Audio/Video/Photos (per CD)	25.00
180.	Developed photo negatives (per photo)	1.00
181.	Printed Digital Photos (per paper)	2.00
	1, 2, or 4 photos per sheet (8x11) based on request	
182.	Miscellaneous Computer Processing (per hour)	Cost of Employee Time
183.	Bulk/E-Data Transaction (per Record)	.10
	Copies	
184.	Mailing	Actual cost
185.	Color (per page)	1.00
186.	Over 50 pages (per page)	.50
187.	1-10 pages	5.00
188.	11-50 pages	25.00
	Department Sponsored Conferences	
189.	Registration (per registrant)	275.00
190.	Late Registration (per registrant)	300.00
191.	Vendor Fee (per Vendor)	700.00

**Public Safety - Programs and Operations - Fire Marshal - Fire Operations**

192.	Fire and Life Safety Review (per Sq. Ft.)	Greater of \$75 per plan review or \$.022/sq. ft.
193.	Annual license for display operator, special effects operator, or flame effects operator (per License)	40.00
194.	Annual license for importer and wholesaler of pyrotechnic devices (per License)	250.00
	Inspection For Fire Clearance	
195.	Re-Inspection Fee (per Re-Inspection)	250.00
	Liquid Petroleum Gas	
	License	
196.	Class I	450.00



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Rates and Fees

**Public Safety - Programs and Operations - Fire Marshal - Fire Operations**

197.	Class II	450.00
198.	Class III	105.00
199.	Class IV	150.00
200.	Branch Office	338.00
201.	Duplicate	30.00
202.	Examination	30.00
203.	Re-examination	30.00
204.	Five Year Examination	30.00
205.	Certificate	40.00
206.	Dispenser Operator B	20.00
	Plan Reviews	
207.	More than 5000 gallons	150.00
208.	5000 water gallons or less	75.00
209.	Special inspections (per hour)	50.00
210.	Re-inspection	250.00
	3rd inspection or more	
	Private Container Inspection	
211.	More than one container	150.00
212.	One container	75.00
	Portable Fire Extinguisher and Automatic Fire Suppression Systems	
213.	License	300.00
214.	Combination	150.00
215.	Branch Office License	150.00
216.	Certificate of Registration	40.00
217.	Duplicate Certificate of Registration	40.00
218.	License Transfer	50.00
219.	Application for exemption	150.00
220.	Examination	30.00
221.	Re-examination	30.00
222.	Five year examination	30.00
	Automatic Fire Sprinkler Inspection and Testing	
223.	Certificate of Registration	30.00
224.	Examination	20.00
225.	Re-examination	20.00
226.	Three year extension	20.00
	Fire Alarm Inspection and Testing	
227.	Certificate of Registration	40.00
228.	Examination	30.00





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**Rates and Fees**

**Public Safety - Programs and Operations - Fire Marshal - Fire Operations**

229.	Re-examination	30.00
230.	Three year extension	30.00

**Public Safety - Programs and Operations - Highway Patrol - Administration**

231.	UHP Conference Registration Fee	250.00
232.	Online Traffic Reports Utah Interactive Convenience Fee	2.50
233.	Photogrammetry	100.00
234.	Cessna (per hour)	155.00
	Plus meals and lodging	
235.	Helicopter (per hour)	1,350.00
	Plus meals and lodging	
236.	Court order requesting blood samples be sent to outside agency	40.00

**Public Safety - Programs and Operations - Highway Patrol - Federal/State Projects**

24-7 Sobriety Program		
237.	24-7 Sobriety Program New Participant Set Up Fee (per Participant)	30.00
238.	24-7 Sobriety Program Portable Breath Test (per Test)	2.00
239.	24-7 Sobriety Program Urine Test (per Test)	6.00
240.	24-7 Sobriety Program Continuous Alcohol Monitoring Bracelet (per Day)	10.00
241.	Transportation and Security Details (per hour)	100.00
	Plus mileage	

**Public Safety - Programs and Operations - Highway Patrol - Safety Inspections**

Safety Inspection Program		
242.	Safety Inspection Manual	5.50
243.	Stickers (book of 25)	4.50
244.	Sticker reports (book of 25)	3.00
245.	Inspection certificates for passenger/light truck (book of 50)	3.00
246.	Inspection certificates for ATV (book of 25)	3.00
Inspection Station		
247.	Permit application fee	100.00
248.	Station physical address change	100.00
249.	Replacement of lost permit	2.25
Inspector		
250.	Certificate application fee	7.00
	Valid for 5 years	
251.	Certificate renewal fee	4.50
252.	Replacement of lost certificate	1.00

**Public Safety - Bureau of Criminal Identification - Law Enforcement/Criminal Justice Services**

253.	TAC Conference Registration	100.00
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**Rates and Fees**

**Public Safety - Bureau of Criminal Identification - Non-Government/Other Services**

254.	Vacatur Expungement Order Processing Fee	65.00
255.	Replication Fee for Rap Back Enrollment (per Request)	10.00
256.	Record Challenge Fee (per Request)	15.00
257.	Paper Arrest (OTN) Fingerprint Card Packets (per card packet)	15.00
258.	Right of Access (per Request)	15.00
259.	AFIS Retain (per Request)	5.00
260.	Applicant Fingerprint Card (WIN) (per Request)	15.00
261.	Firearm Transaction (Brady Check)	7.50
262.	Name/DOB Applicant Background Check	15.00
263.	Concealed Firearm Permit Instructor Registration	35.00
264.	Board of Pardons Expungement Processing	65.00
265.	Fingerprint Services	15.00
266.	Print Other State Agency Cards	5.00
267.	State Agency ID set up	50.00
268.	Child ID Kits	1.00
269.	Extra Copies Rap Sheet	15.00
270.	Extra Fingerprint Cards	5.00
271.	Concealed weapons permit renewal Utah Interactive Convenience Fee	.75
272.	Photos	15.00
273.	Application for Removal From White Collar Crime Registry	120.00
	Private Investigator	
274.	Original agency license application and license	215.00
275.	Renewal of an agency license	115.00
276.	Original registrant or apprentice license application and license	115.00
277.	Renewal of a registrant or apprentice license	65.00
278.	Late Fee Renewal - Agency	65.00
279.	Late Fee Renewal - Registrant/Apprentice	45.00
280.	Reinstatement of any license	65.00
281.	Duplicate identification card	25.00
	Bail Enforcement	
282.	Original bail enforcement agent license application and license	250.00
283.	Renewal of a bail enforcement agent or bail bond recovery agency license	150.00
284.	Original bail recovery agent license application and license	150.00
285.	Renewal of each bail recovery agent license	100.00
286.	Original bail recovery apprentice license application and license	150.00
287.	Renewal of each bail recovery apprentice license	100.00
288.	Late Fee Renewal - Enforcement Agent/Recovery Agency	50.00
289.	Late Fee Renewal - Recovery Agent	30.00



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**Public Safety - Bureau of Criminal Identification - Non-Government/Other Services**

290.	Late Fee Renewal - Recovery Apprentice	30.00
291.	Reinstatement of a bail enforcement agent or bail bond recovery agency license	50.00
292.	Duplicate identification card	10.00
293.	Reinstatement of an identification card	10.00
	Sex Offender Kidnap Registry	
294.	Application for removal from registry	168.00
295.	Eligibility Certificate for removal from registry	25.00
	Expungements	
296.	Special certificate of eligibility.	65.00
297.	Application	65.00
298.	Certificate of Eligibility	65.00