

EOJ Accountable Process Budget Recommendations and Chairs Position (expanded)

#	Agency	Appropriation Unit	Notes	Recommended Action	Agency Position	Co-Chair Position	Requires Statute Change	Requires Appropriation Change	Notes
1	Attorney General	Civil (Solicitor General)	reviewed	none	NA	NA	NA	NA	
2	Attorney General	Contract Attorneys	In review of this line item, funding includes ongoing contract attorneys in specific cases as well as \$4.0 million one-time to supplement unpredictable costs related to these over time. The supplemental \$4.0 million is not easily visible and traceable to see the rate at which this funding is expended/depleted	We recommend creating an additional budget program within the Contract Attorney line item that tracks the additional \$4.0 million to supplement various contract attorney expenses for specific cases, to better determine when and if funds should be replenished.	Supports	Support	NA	Yes	
3	Attorney General	ISF - Attorney General	The AG and client agencies by making total funds available for AG ISF transparent for both agencies and the AG. This report will also be used to track how funds are spent and note discrepancies between amount appropriated and amount used year-over-year	We recommend that the Attorney General reports on: 1. the total ISF budget compared to collections by client agency, for the prior three fiscal years by December 1, 2024. Agency can report on findings and any proposed changes; and 2. After budgets are finalized at the end of the 2025 General Session, we recommend that the office reports on the total ISF budget by agency itemizing additions to the base budget made during the general session to client agencies and subsequently report to the subcommittee any feedback from the client agencies	Support- the agency is in agreement that there should be a consensus on appropriations for ISF by client agency.	Support	No	No	
4	Attorney General	Attorney General Litigation Fund	This fund was originally created as an expendable special revenue fund for collection and expenses in certain litigation cases. It is not evident why it continues to be this fund and could be changed to a General Fund Restricted Account. This would allow more legislative oversight since expenditures from this fund would have to be in an appropriations bill	The Analyst recommends the following: 1. Change the Litigation fund from an expendable special revenue fund to a restricted fund in statute; and 2. Appropriate \$4.0 million ongoing from this fund to the Attorney General (current limit) and 3. Reduce \$1.0 m one-time General Fund and increase appropriation from the Litigation Fund (for eligible expenses)	Neutral	Support the 3 recommended changes	Yes	Yes	

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5	Governor's Office	State Elections Grant Fund/Lt. Governor's Office	Funding for elections/voting are regularly multi-year projects and track with voting cycle which happen over multiple years. To avoid unintentionally lapsing funds for these purposes, the Legislature could add related funding for these items in statute in 63J-1-602.2 to the list of nonlapsing appropriations to programs	The Analyst recommends 1. Add appropriations from the State Elections Grant Fund to the list of nonlapsing appropriations from accounts and funds in 63J-1-602.1 and 2. appropriations for elections to the Lt. Governor's Office to the list in statute 63J-1-602.2 for nonlapsing appropriations to programs	pending	Support	Yes	No	
6	Governor's Office	Emergency Fund	reviewed	none	NA	NA	NA	NA	
7	Governor's Office	Governor's Residence	reviewed	none	NA	NA	NA	NA	
8	Governor's Office	Literacy Projects	reviewed	none	NA	NA	NA	NA	
9	Governor's Office	Lt. Governor's Office	see item #5	see item #5	see item #5	see item #5	see item #5	see item #5	
10	Governor's Office	Washington Funding	reviewed	none	NA	NA	NA	NA	
11	Public Safety	Division of Homeland Security - Emergency and Disaster Management	DPS spent \$3.3 million of \$5.0 million appropriation - they ask that unspent funds be deposited into the Disaster Response, Recovery, and Post Disaster Mitigation Account	Reduce \$1.7 million one-time for this item	Neutral - "DPS is neutral on this one as this does not impact the operations of DPS and these funds are not currently scheduled for distribution to locals"	Support	No	Yes	
12	Public Safety	Emergency Management	reviewed	none	NA	NA	NA	NA	
13	Public Safety	Emergency Management - National Guard Response	reviewed	none	NA	NA	NA	NA	
14	Public Safety	Fire Academy Support Account	see item #24	see item #24	see item #24	see item #24	see item #24	see item #24	
15	Public Safety	Highway Safety	Highway Safety is mostly funded through federal funds that may have restrictions on how much can be used if at all in some limited situations. DPS requests additional funds to address state matching funds, the Legislature could increase appropriations from the TFR - Motorcycle Safety Fund	The Legislature could consider an increase in appropriation from the TFR - Motorcycle Safety Fund - also item #20 below	Support	Support	Yes	Yes	Open to committee for discussion-EMS use pending statute change

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16	Public Safety	Local Government Emergency Response Loan Fund	Currently not utilized - this was created in 2017 and has not been utilized for its intended purpose since primarily it needs a \$10.0 million balance before it is eligible to be used, additionally DPS estimates that there would be little interest from locals for this program since it is a loan as opposed to a grant that is potentially available through other federal and state programs. The current balance is \$7,127,900.	The Legislature could eliminate, modify requirements, and/or consolidate into existing emergency assistance programs. This could include lowering the threshold (currently at \$10.0 million and), or eliminating the program and applying funds to other emergency/disaster assistance programs.	Support	Support - move to reduce threshold to \$1.0 million and convert into a grant program	Yes	No	Open to committee discussion: lower threshold of use to \$1 Million, change from a loan to a grant (smaller class counties)
17	Public Safety - Driver License	DL Federal Grants	reviewed	none	NA	NA	NA	NA	
18	Public Safety - Driver License	Driver Records	reviewed	none	NA	NA	NA	NA	
19	Public Safety - Driver License	Driver Services	Fees currently a mix of statutory and regulatory fees. The Legislature could consider treating these the same	The Legislature could consider changing all fees to be either in the fee bill or statute to maintain consistency	Support	Move all fee Driver License fees to fee bill	Yes	Yes	Shift all fees to the fee bill proposed
20	Public Safety - Driver License	Motorcycle Safety	Current and projected revenue is higher than program expenses, the Legislature could repurpose the use of fees or reduce fees by 50% or more without affecting the program	The Legislature consider: 1. repurposing the use of these funds toward other related functions, or 2. reduce motorcycle registration fees	Neutral	Invite committee discussion - use for EMS pending statute change	Yes	Yes	
21	Public Safety - Driver License	Uninsured Motorist	reviewed	none	NA	NA	NA	NA	

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22	Public Safety Programs and Operations	Aero Bureau	For FY 2024 funding for the Aero funding was about \$2.2 million higher than projected, going forward ongoing expenses exceed current ongoing funding	The Analyst recommends the Legislature consider the following options to address any structural imbalance: 1. increase fee that goes to support the Aero Bureau via the GFR - Aero Bureau Restricted Account (for every \$1 increase in OHV fees that could generate \$240,000 ongoing to support this function); 2. Restructure search and rescue distributions to locals (funding currently flowing through DEM and the transient room tax - for counties of the fourth, fifth and sixth class per UCA 17-31-2). DPS could charge and collect for this function from these earmarked funds prior to any distribution to locals; and 3. For search and rescue operations within state parks, the Aero Bureau could charge state parks for these services and since parks are funded through user fees, they could adjust fees accordingly to account for this service.	Neutral	Eliminate the search and Rescue Card Program, propose option 2 (open to committee for discussion of using any of the three options, or a combination of the options)	Yes	Yes	Possible Out-of-State individuals subject to fee
23	Public Safety Programs and Operations	Department Grants	reviewed	none	NA	NA	NA	NA	
24	Public Safety Programs and Operations	Fire Marshal - Fire Operations	When the funding structure for the Fire Academy was changed and moved from DPS to UVU, there some uncertainty about funding sources - specifically about the Fire Prevention support account. It appears to be a reliable source of revenue and could supplant GF funding that is supporting the Fire Academy. The Legislature could shift funding for the Academy from the GF to the restricted account (Higher Ed subcommittee). This would affect and limit available funding for the fire fighter training program within DPS.	Reduce UVU GF appropriations by \$4.5 million one-time and \$300,000 ongoing and supplant with the GFR - Fire Prevention Support fund	Oppose - "The Fire Marshal has many one-time needs but has been hesitant to ask until this fund reached a certain threshold. The Fire Marshal has at least \$7 million of needs and will ask for \$5 million this upcoming session. DPS feels this funding would be better utilized for its intended purposes in lieu to sending this to higher Ed. "	Repurpose use of the fund to allow for EMS	No	Yes	Savings to be retained within the committee
25	Public Safety Programs and Operations	Highway Patrol - Commercial Vehicle	reviewed	none	NA	NA	NA	NA	
26	Public Safety Programs and Operations	Highway Patrol - Safety Inspections	reviewed	none	NA	NA	NA	NA	

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27	Public Safety	Post Disaster Local Fund	Any program chnages could be considered in conjunction with item # 16	none	NA	NA	NA	NA	
28	Public Safety	Emergency Medical Services System Account	This program recently moved from the Department of Health and Human Services (DHHS) to the Department of Public Safety (DPS) in FY 2024. DPS reports that they are still assessing program needs but preliminary observations are that ongoing expenses could exceed ongoing revenue and that they've used one-time funding to address projected shortfalls	The Analyst recommends the Department report on the status of the program including revenue and expenses and options to address funding and program issues at the beginning of the 2025 General Session.	Supports	Support	No	No	See Item #24 above
29	Public Safety	Emergency Medical Services	see item #28 above	see item #28	NA	NA	NA	NA	
30	Public Safety	Proposed shift of program within DABS to DPS	Currently, funding for alcohol law enforcement at the local level is appropriated to the Tax Commission and passed through to locals. Since state alcohol law enforcement funding is within DPS and has some reporting requirements within CCJJ, it may make sense to include legislative oversight for this function within EOCJ subcommittee. This proposed change is also under consideration within the BEDL Subcommittee	Move the \$9,247,800 ongoing appropriation from the GFR - Alcoholic Beverage Enforcement and Treatment Account from DABS to DPS and make necessary statute changes (contingent on BEDL making corresponding change)	Neutral	Support	Yes	Yes	
31	State Treasurer	Money Management Council	reviewed	none	NA	NA	NA	NA	
32	State Treasurer	Navajo Trust Fund	reviewed	none	NA	NA	NA	NA	
33	State Treasurer	Treasury and Investment	General Fund is currently funding a proportionally larger share of investments that could be covered by the fees (that would be a mix of GF but also other funds - restricted, dedicated credits, federal funds, etc.)	Increase investment dedicated credit fees equal to GF currently supporting this function and reduce the General Fund, and set corresponding fee accordingly in the fee bill	Neutral: Agency calculates \$85,000 could be shifted from the General Fund to Dedicated Credits	Support	No	Yes	
34	State Treasurer	Unclaimed Property	Accumulation of unclaimed property funds has substantially increased recently in addition to increased disbursements	none	NA	NA	NA	NA	
35	State Treasurer	Utah Navajo Royalties Holding Fund	reviewed	none	NA	NA	NA	NA	

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36	State Treasurer	Land Trusts Protection and Advocacy Office	Currently the Advocacy Office is a program within the Treasurer's office, however the Office operates independent of the Treasurer. To avoid intermixing funds intended for the Advocacy office and Treasurer respectively, the Legislature could create a separate line item to avoid this risk.	Modify the Advocacy Office structure by converting the current program into a separate line item within the Treasurer's Office	Support	Support, and create interim study group (see notes for detail)	No	Yes	Note the motion to support the interim study group in 2025
37	Governor's Office	Municipal Incorporation Expendable Special Revenue Fund	reviewed	none	NA	NA	NA	NA	
38	Governor's Office	Indigent Inmate Trust Fund	reviewed	none	NA	NA	NA	NA	
39	Governor's Office	Indigent Appellate Defense Division	Currently the IDC is funded through a less transparent process that could be simplified. Currently the IDC technically receives funding through the GFR - Indigent Defense Resources Account. However funding for this account strictly is from GF appropriations and therefore a direct GF appropriations would simplify funding for IDC Commission and be more transparent	Eliminate GFR - Indigent Defense Account and directly appropriate General Fund to the IDC (for all programs)	Neutral	Support	Yes	Yes	Also consider how to address the funding of Indigent Defense at the Central Utah Correctional Facility in Sanpete County.
40	Governor's Office	Suicide Prevention	Largely as a result of the state operating similar programs, this particular program in the Governor's Office was moved/eliminated. Upon review there is a residual \$700 one-time that could be reduced	Reduce remaining balance of \$700 one-time for this program		Support	No	Yes	
41	Office of the State Auditor	State Auditor	reviewed	none	NA	NA	NA	NA	
42	Auditor	State Privacy officer	reviewed	none	NA	NA	NA	NA	