

1                   **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2   2020 GENERAL SESSION

3   STATE OF UTAH

4   **Chief Sponsor: Eric K. Hutchings**

5   Senate Sponsor: Jacob L. Anderegg

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7                   **LONG TITLE**

8                   **General Description:**

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

13                   **Highlighted Provisions:**

14                   This bill:

- 15                   ▶ provides appropriations for the use and support of certain state agencies;
- 16                   ▶ provides appropriations for the use and support of programs reviewed under the  
17 accountable budget process; and
- 18                   ▶ provides appropriations for other purposes as described.

19                   **Money Appropriated in this Bill:**

20                   This bill appropriates \$49,352,000 in operating and capital budgets for fiscal year 2020,  
21 including:

- 22                   ▶ \$562,100 from the General Fund; and
- 23                   ▶ \$48,789,900 from various sources as detailed in this bill.

24                   This bill appropriates \$1,640,300 in expendable funds and accounts for fiscal year 2020.

25                   This bill appropriates \$83,400 in business-like activities for fiscal year 2020.

26                   This bill appropriates \$12,300 in restricted fund and account transfers for fiscal year 2020.

27                   This bill appropriates \$310,100 in fiduciary funds for fiscal year 2020.

28                   This bill appropriates \$997,342,600 in operating and capital budgets for fiscal year 2021,  
29 including:

- 30                   ▶ \$737,704,300 from the General Fund;
- 31                   ▶ \$49,000 from the Education Fund; and



32 ▶ \$259,589,300 from various sources as detailed in this bill.

33 This bill appropriates \$18,953,400 in expendable funds and accounts for fiscal year 2021,  
 34 including:

35 ▶ \$6,500 from the General Fund; and

36 ▶ \$18,946,900 from various sources as detailed in this bill.

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

38 ▶ \$2,124,600 from the General Fund; and

39 ▶ \$67,095,500 from various sources as detailed in this bill.

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

42 ▶ \$9,867,500 from the General Fund; and

43 ▶ (\$5,151,500) from various sources as detailed in this bill.

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

**45 Other Special Clauses:**

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

**48 Utah Code Sections Affected:**

49 ENACTS UNCODIFIED MATERIAL

**50**

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

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

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

59 ATTORNEY GENERAL

|    |        |  |           |
|----|--------|--|-----------|
| 60 | ITEM 1 | To Attorney General                      |           |
| 61 |        | From General Fund, One-Time              | (4,600)   |
| 62 |        | From Dedicated Credits Revenue, One-Time | (276,500) |
| 63 |        | From Revenue Transfers, One-Time         | (3,500)   |
| 64 |        | From Other Financing Sources, One-Time   | (2,700)   |
| 65 |        | From Beginning Nonlapsing Balances       | 2,464,600 |
| 66 |        | Schedule of Programs:                    |           |
| 67 |        | Administration                           | 1,663,000 |
| 68 |        | Child Protection                         | 92,300    |
| 69 |        | Civil                                    | 709,300   |

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| 70  |        | Criminal Prosecution  | (287,300) |
| 71  | ITEM 2 | To Attorney General - Children's Justice Centers            |           |
| 72  |        | From Beginning Nonlapsing Balances                          | 381,500   |
| 73  |        | Schedule of Programs:                                       |           |
| 74  |        | Children's Justice Centers                                  | 381,500   |
| 75  | ITEM 3 | To Attorney General - Prosecution Council                   |           |
| 76  |        | From Beginning Nonlapsing Balances                          | 32,200    |
| 77  |        | Schedule of Programs:                                       |           |
| 78  |        | Prosecution Council   | 32,200    |
| 79  | ITEM 4 | To Attorney General - State Settlement Agreements           |           |
| 80  |        | From General Fund, One-Time                                 | 900,000   |
| 81  |        | Schedule of Programs:                                       |           |
| 82  |        | State Settlement Agreements                                 | 900,000   |
| 83  |        | BOARD OF PARDONS AND PAROLE                                 |           |
| 84  | ITEM 5 | To Board of Pardons and Parole                              |           |
| 85  |        | From General Fund, One-Time                                 | 273,500   |
| 86  |        | From Beginning Nonlapsing Balances                          | 500,000   |
| 87  |        | Schedule of Programs:                                       |           |
| 88  |        | Board of Pardons and Parole                                 | 773,500   |
| 89  |        | UTAH DEPARTMENT OF CORRECTIONS                              |           |
| 90  | ITEM 6 | To Utah Department of Corrections - Programs and Operations |           |
| 91  |        | From Beginning Nonlapsing Balances                          | 6,902,200 |
| 92  |        | Schedule of Programs:                                       |           |
| 93  |        | Adult Probation and Parole Administration                   | (9,500)   |
| 94  |        | Adult Probation and Parole Programs                         | 1,370,000 |
| 95  |        | Department Administrative Services                          | 136,700   |
| 96  |        | Department Executive Director                               | 4,027,800 |
| 97  |        | Department Training   | 158,000   |
| 98  |        | Prison Operations Administration                            | 1,451,400 |
| 99  |        | Prison Operations Central Utah/Gunnison                     | (364,400) |
| 100 |        | Prison Operations Draper Facility                           | 335,000   |
| 101 |        | Prison Operations Inmate Placement                          | 63,800    |
| 102 |        | Programming Administration                                  | (23,200)  |
| 103 |        | Programming Education                                       | 67,800    |
| 104 |        | Programming Skill Enhancement                               | (422,300) |
| 105 |        | Programming Treatment                                       | 111,100   |
| 106 | ITEM 7 | To Utah Department of Corrections - Department Medical      |           |
| 107 |        | Services  |           |

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| 108 |  | From Beginning Nonlapsing Balances                                | 1,530,000 |
| 109 |  | Schedule of Programs:   |           |
| 110 |  | Medical Services  | 1,530,000 |
| 111 | ITEM 8                                     | To Utah Department of Corrections - Jail Contracting              |           |
| 112 |  | From General Fund, One-Time                                       | (360,300) |
| 113 |  | From Beginning Nonlapsing Balances                                | 1,747,200 |
| 114 |  | Schedule of Programs:   |           |
| 115 |  | Jail Contracting  | 1,386,900 |
| 116 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR |   |           |
| 117 | ITEM 9                                     | To Judicial Council/State Court Administrator - Administration    |           |
| 118 |  | From General Fund, One-Time                                       | (165,000) |
| 119 |  | From Beginning Nonlapsing Balances                                | 2,852,800 |
| 120 |  | Schedule of Programs:   |           |
| 121 |  | Administrative Office   | 365,800   |
| 122 |  | Court of Appeals  | 12,900    |
| 123 |  | Data Processing   | 1,489,900 |
| 124 |  | District Courts   | 229,000   |
| 125 |  | Judicial Education  | 24,000    |
| 126 |  | Juvenile Courts   | 360,000   |
| 127 |  | Law Library   | 204,200   |
| 128 |  | Supreme Court   | 2,000     |
| 129 | ITEM 10                                    | To Judicial Council/State Court Administrator - Contracts and     |           |
| 130 |  | Leases  |           |
| 131 |  | From Beginning Nonlapsing Balances                                | 450,000   |
| 132 |  | Schedule of Programs:   |           |
| 133 |  | Contracts and Leases  | 450,000   |
| 134 | ITEM 11                                    | To Judicial Council/State Court Administrator - Guardian ad Litem |           |
| 135 |  | From Beginning Nonlapsing Balances                                | 92,800    |
| 136 |  | Schedule of Programs:   |           |
| 137 |  | Guardian ad Litem   | 92,800    |
| 138 | ITEM 12                                    | To Judicial Council/State Court Administrator - Jury and Witness  |           |
| 139 |  | Fees  |           |
| 140 |  | From Beginning Nonlapsing Balances                                | 280,300   |
| 141 |  | Schedule of Programs:   |           |
| 142 |  | Jury, Witness, and Interpreter                                    | 280,300   |
| 143 | GOVERNOR'S OFFICE                          |   |           |
| 144 | ITEM 13                                    | To Governor's Office - CCJJ - Child Welfare Parental Defense      |           |
| 145 |  | From Beginning Nonlapsing Balances                                | (59,300)  |

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| 146 |         | From Closing Nonlapsing Balances                              | 86,300      |
| 147 |         | Schedule of Programs:   |             |
| 148 |         | Child Welfare Parental Defense                                | 27,000      |
| 149 | ITEM 14 | To Governor's Office - CCJJ Factual Innocence Payments        |             |
| 150 |         | From Beginning Nonlapsing Balances                            | (11,400)    |
| 151 |         | From Closing Nonlapsing Balances                              | 11,400      |
| 152 | ITEM 15 | To Governor's Office - CCJJ Salt Lake County Jail Bed Housing |             |
| 153 |         | From Beginning Nonlapsing Balances                            | 272,900     |
| 154 |         | Schedule of Programs:   |             |
| 155 |         | Salt Lake County Jail Bed Housing                             | 272,900     |
| 156 | ITEM 16 | To Governor's Office - Character Education                    |             |
| 157 |         | From Beginning Nonlapsing Balances                            | 72,100      |
| 158 |         | Schedule of Programs:   |             |
| 159 |         | Character Education   | 72,100      |
| 160 | ITEM 17 | To Governor's Office - Commission on Criminal and Juvenile    |             |
| 161 | Justice |   |             |
| 162 |         | From Beginning Nonlapsing Balances                            | 520,600     |
| 163 |         | Schedule of Programs:   |             |
| 164 |         | CCJJ Commission   | 362,600     |
| 165 |         | County Incentive Grant Program                                | 104,700     |
| 166 |         | Extraditions  | (52,300)    |
| 167 |         | Judicial Performance Evaluation Commission                    | (106,400)   |
| 168 |         | Sentencing Commission   | 9,000       |
| 169 |         | State Asset Forfeiture Grant Program                          | (295,800)   |
| 170 |         | State Task Force Grants                                       | 162,100     |
| 171 |         | Substance Use and Mental Health Advisory Council              | 1,100       |
| 172 |         | Utah Office for Victims of Crime                              | 335,600     |
| 173 | ITEM 18 | To Governor's Office - Constitutional Defense Council         |             |
| 174 |         | From Beginning Nonlapsing Balances                            | 13,300      |
| 175 |         | Schedule of Programs:   |             |
| 176 |         | Constitutional Defense Council                                | 13,300      |
| 177 | ITEM 19 | To Governor's Office - Employability to Careers               |             |
| 178 |         | From Beginning Nonlapsing Balances                            | (4,141,100) |
| 179 |         | Schedule of Programs:   |             |
| 180 |         | Employability to Careers Program                              | (4,141,100) |
| 181 | ITEM 20 | To Governor's Office  |             |
| 182 |         | From General Fund, One-Time                                   | (3,500)     |
| 183 |         | From Beginning Nonlapsing Balances                            | 3,198,300   |

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| 184 | From Closing Nonlapsing Balances                                       | (390,000)   |
| 185 | Schedule of Programs:  |             |
| 186 | Administration   | 355,200     |
| 187 | Governor's Residence   | 7,300       |
| 188 | Literacy Projects  | 1,600       |
| 189 | Lt. Governor's Office  | 2,421,400   |
| 190 | Washington Funding   | 19,300      |
| 191 | ITEM 21 To Governor's Office - Governor's Office of Management and     |             |
| 192 | Budget   |             |
| 193 | From General Fund, One-Time  | (5,700)     |
| 194 | From Beginning Nonlapsing Balances                                     | 1,726,200   |
| 195 | From Closing Nonlapsing Balances                                       | (500,000)   |
| 196 | Schedule of Programs:  |             |
| 197 | Administration   | 966,100     |
| 198 | Operational Excellence   | 194,400     |
| 199 | State and Local Planning   | 60,000      |
| 200 | ITEM 22 To Governor's Office - Indigent Defense Commission             |             |
| 201 | From Beginning Nonlapsing Balances                                     | 1,846,600   |
| 202 | From Closing Nonlapsing Balances                                       | (502,500)   |
| 203 | Schedule of Programs:  |             |
| 204 | Indigent Defense Commission  | 1,344,100   |
| 205 | ITEM 23 To Governor's Office - Quality Growth Commission - LeRay       |             |
| 206 | McAllister Program   |             |
| 207 | From Beginning Nonlapsing Balances                                     | 437,600     |
| 208 | Schedule of Programs:  |             |
| 209 | LeRay McAllister Critical Land Conservation Program                    | 437,600     |
| 210 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES   |             |
| 211 | ITEM 24 To Department of Human Services - Division of Juvenile Justice |             |
| 212 | Services - Programs and Operations                                     |             |
| 213 | From Beginning Nonlapsing Balances                                     | 5,000,000   |
| 214 | Schedule of Programs:  |             |
| 215 | Administration   | 5,683,500   |
| 216 | Community Programs   | (27,400)    |
| 217 | Correctional Facilities  | 1,127,500   |
| 218 | Early Intervention Services  | 71,600      |
| 219 | Rural Programs   | (649,700)   |
| 220 | Youth Parole Authority   | (16,000)    |
| 221 | Case Management  | (1,189,500) |

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| 222 | ITEM 25 | To Department of Human Services - Division of Juvenile Justice   |             |
| 223 |         | Services - Community Providers                                   |             |
| 224 |         | From Beginning Nonlapsing Balances                               | 2,000,000   |
| 225 |         | Schedule of Programs:  |             |
| 226 |         | Provider Payments  | 2,000,000   |
| 227 |         | OFFICE OF THE STATE AUDITOR                                      |             |
| 228 | ITEM 26 | To Office of the State Auditor - State Auditor                   |             |
| 229 |         | From Beginning Nonlapsing Balances                               | (83,700)    |
| 230 |         | Schedule of Programs:  |             |
| 231 |         | State Auditor  | (83,700)    |
| 232 |         | DEPARTMENT OF PUBLIC SAFETY                                      |             |
| 233 | ITEM 27 | To Department of Public Safety - Division of Homeland Security - |             |
| 234 |         | Emergency and Disaster Management                                |             |
| 235 |         | From Beginning Nonlapsing Balances                               | 2,718,300   |
| 236 |         | From Closing Nonlapsing Balances                                 | (2,718,300) |
| 237 | ITEM 28 | To Department of Public Safety - Driver License                  |             |
| 238 |         | From Beginning Nonlapsing Balances                               | 6,976,300   |
| 239 |         | From Closing Nonlapsing Balances                                 | (44,600)    |
| 240 |         | Schedule of Programs:  |             |
| 241 |         | Driver License Administration                                    | 2,994,900   |
| 242 |         | Driver Records   | 3,814,900   |
| 243 |         | Driver Services  | 165,400     |
| 244 |         | Motorcycle Safety  | 52,600      |
| 245 |         | Uninsured Motorist   | (96,100)    |
| 246 | ITEM 29 | To Department of Public Safety - Emergency Management            |             |
| 247 |         | From Beginning Nonlapsing Balances                               | 300         |
| 248 |         | Schedule of Programs:  |             |
| 249 |         | Emergency Management   | 300         |
| 250 | ITEM 30 | To Department of Public Safety - Highway Safety                  |             |
| 251 |         | From Federal Funds, One-Time                                     | (7,300)     |
| 252 |         | From Beginning Nonlapsing Balances                               | 718,600     |
| 253 |         | Schedule of Programs:  |             |
| 254 |         | Highway Safety   | 711,300     |
| 255 | ITEM 31 | To Department of Public Safety - Peace Officers' Standards and   |             |
| 256 |         | Training   |             |
| 257 |         | From Dedicated Credits Revenue, One-Time                         | (100)       |
| 258 |         | From Beginning Nonlapsing Balances                               | 285,800     |
| 259 |         | Schedule of Programs:  |             |

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| 260 | Basic Training   | 235,400    |
| 261 | POST Administration  | 50,300     |
| 262 | ITEM 32 To Department of Public Safety - Programs & Operations |            |
| 263 | From General Fund, One-Time                                    | (72,300)   |
| 264 | From Dedicated Credits Revenue, One-Time                       | (2,900)    |
| 265 | From Revenue Transfers, One-Time                               | (500)      |
| 266 | From Beginning Nonlapsing Balances                             | 12,223,300 |
| 267 | Schedule of Programs:  |            |
| 268 | Aero Bureau  | 3,900      |
| 269 | CITS Communications  | 1,774,700  |
| 270 | CITS State Crime Labs  | 377,800    |
| 271 | Department Commissioner's Office                               | 6,087,900  |
| 272 | Department Grants  | 100        |
| 273 | Department Intelligence Center                                 | (23,800)   |
| 274 | Fire Marshall - Fire Fighter Training                          | 100        |
| 275 | Fire Marshall - Fire Operations                                | 1,353,200  |
| 276 | Highway Patrol - Commercial Vehicle                            | 100        |
| 277 | Highway Patrol - Federal/State Projects                        | 128,300    |
| 278 | Highway Patrol - Field Operations                              | 1,162,900  |
| 279 | Highway Patrol - Protective Services                           | 1,207,600  |
| 280 | Highway Patrol - Safety Inspections                            | (400)      |
| 281 | Highway Patrol - Special Enforcement                           | 75,200     |
| 282 | Highway Patrol - Special Services                              | (100)      |
| 283 | Highway Patrol - Technology Services                           | 100        |
| 284 | ITEM 33 To Department of Public Safety - Bureau of Criminal    |            |
| 285 | Identification   |            |
| 286 | From Revenue Transfers, One-Time                               | (200)      |
| 287 | From Pass-through, One-Time                                    | (300)      |
| 288 | From Beginning Nonlapsing Balances                             | 2,000,000  |
| 289 | Schedule of Programs:  |            |
| 290 | Law Enforcement/Criminal Justice Services                      | 366,800    |
| 291 | Non-Government/Other Services                                  | 1,632,700  |
| 292 | STATE TREASURER  |            |
| 293 | ITEM 34 To State Treasurer                                     |            |
| 294 | From Beginning Nonlapsing Balances                             | 193,300    |
| 295 | Schedule of Programs:  |            |
| 296 | Money Management Council                                       | 1,500      |
| 297 | Treasury and Investment  | 41,800     |



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| 298 | Unclaimed Property   | 150,000     |
| 299 | Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the          |             |
| 300 | following expendable funds. The Legislature authorizes the State Division of Finance to transfer |             |
| 301 | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or      |             |
| 302 | accounts to which the money is transferred may be made without further legislative action, in    |             |
| 303 | accordance with statutory provisions relating to the funds or accounts.                          |             |
| 304 | ATTORNEY GENERAL   |             |
| 305 | ITEM 35 To Attorney General - Crime and Violence Prevention Fund                                 |             |
| 306 | From Beginning Fund Balance  | 372,100     |
| 307 | From Closing Fund Balance  | (222,100)   |
| 308 | Schedule of Programs:  |             |
| 309 | Crime and Violence Prevention Fund   | 150,000     |
| 310 | ITEM 36 To Attorney General - Litigation Fund  |             |
| 311 | From Dedicated Credits Revenue, One-Time   | 500,000     |
| 312 | From Beginning Fund Balance  | (569,200)   |
| 313 | From Closing Fund Balance  | 74,200      |
| 314 | Schedule of Programs:  |             |
| 315 | Litigation Fund  | 5,000       |
| 316 | GOVERNOR'S OFFICE  |             |
| 317 | ITEM 37 To Governor's Office - Crime Victim Reparations Fund                                     |             |
| 318 | From Federal Funds, One-Time   | (686,000)   |
| 319 | From Dedicated Credits Revenue, One-Time   | (24,800)    |
| 320 | From Interest Income, One-Time   | 74,800      |
| 321 | From Beginning Fund Balance  | 822,400     |
| 322 | From Closing Fund Balance  | (186,400)   |
| 323 | ITEM 38 To Governor's Office - Justice Assistance Grant Fund                                     |             |
| 324 | From Federal Funds, One-Time   | (1,531,000) |
| 325 | From Beginning Fund Balance  | 5,829,500   |
| 326 | From Closing Fund Balance  | (3,077,000) |
| 327 | Schedule of Programs:  |             |
| 328 | Justice Assistance Grant Fund  | 1,221,500   |
| 329 | ITEM 39 To Governor's Office - CCJJ - Child Welfare Parental Defense                             |             |
| 330 | Fund   |             |
| 331 | From Dedicated Credits Revenue, One-Time   | (1,000)     |
| 332 | From Beginning Fund Balance  | 12,000      |
| 333 | From Closing Fund Balance  | (22,900)    |
| 334 | Schedule of Programs:  |             |
| 335 | Child Welfare Parental Defense Fund  | (11,900)    |

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| 336 | DEPARTMENT OF PUBLIC SAFETY   |  |
| 337 | ITEM 40   | To Department of Public Safety - Alcoholic Beverage Control Act  |
| 338 | Enforcement Fund  |  |
| 339 | From Dedicated Credits Revenue, One-Time  | 747,900  |
| 340 | From Interest Income, One-Time  | 50,000   |
| 341 | From Beginning Fund Balance   | 1,378,400  |
| 342 | From Closing Fund Balance   | (1,900,600)  |
| 343 | Schedule of Programs:   |  |
| 344 | Alcoholic Beverage Control Act Enforcement Fund   | 275,700  |
| 345 | Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following          |  |
| 346 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal   |  |
| 347 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital            |  |
| 348 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from |  |
| 349 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  |  |
| 350 | amounts between funds and accounts as indicated.  |  |
| 351 | ATTORNEY GENERAL  |  |
| 352 | ITEM 41   | To Attorney General - ISF - Attorney General                     |
| 353 | From Beginning Fund Balance   | 148,600  |
| 354 | Schedule of Programs:   |  |
| 355 | ISF - Attorney General  | 148,600  |
| 356 | Budgeted FTE  | (48.9)   |
| 357 | UTAH DEPARTMENT OF CORRECTIONS  |  |
| 358 | ITEM 42   | To Utah Department of Corrections - Utah Correctional Industries |
| 359 | From Dedicated Credits Revenue, One-Time  | (229,900)  |
| 360 | From Beginning Fund Balance   | (1,131,700)  |
| 361 | From Closing Fund Balance   | 1,296,400  |
| 362 | Schedule of Programs:   |  |
| 363 | Utah Correctional Industries  | (65,200)   |
| 364 | DEPARTMENT OF PUBLIC SAFETY   |  |
| 365 | ITEM 43   | To Department of Public Safety - Local Government Emergency      |
| 366 | Response Loan Fund  |  |
| 367 | From Beginning Fund Balance   | 4,100  |
| 368 | From Closing Fund Balance   | (4,100)  |
| 369 | Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes             |  |
| 370 | the State Division of Finance to transfer the following amounts between the following funds or        |  |
| 371 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred      |  |
| 372 | must be authorized by an appropriation.   |  |
| 373 | ITEM 44   | To General Fund Restricted - Indigent Defense Resources Account  |

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| 374 | From Revenue Transfers, One-Time   | 12,300     |
| 375 | Schedule of Programs:  |            |
| 376 | General Fund Restricted - Indigent Defense Resources Account   |            |
| 377 |  | 12,300     |
| 378 | Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,             |            |
| 379 | expenditures, fund balances, and changes in fund balances for the following fiduciary funds.         |            |
| 380 | ATTORNEY GENERAL   |            |
| 381 | ITEM 45 To Attorney General - Financial Crimes Trust Fund  |            |
| 382 | From Beginning Fund Balance  | 227,500    |
| 383 | Schedule of Programs:  |            |
| 384 | Financial Crimes Trust Fund  | 227,500    |
| 385 | STATE TREASURER  |            |
| 386 | ITEM 46 To State Treasurer - Navajo Trust Fund   |            |
| 387 | From Beginning Fund Balance  | (285,500)  |
| 388 | From Closing Fund Balance  | 368,100    |
| 389 | Schedule of Programs:  |            |
| 390 | Navajo Trust Fund  | 82,600     |
| 391 | Section 2. <b>FY 2021 Appropriations.</b> The following sums of money are appropriated for the       |            |
| 392 | fiscal year beginning July 1, 2020 and ending June 30, 2021.   |            |
| 393 | Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of             |            |
| 394 | Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of   |            |
| 395 | money from the funds or accounts indicated for the use and support of the government of the state of |            |
| 396 | Utah.  |            |
| 397 | ATTORNEY GENERAL   |            |
| 398 | ITEM 47 To Attorney General  |            |
| 399 | From General Fund  | 28,197,200 |
| 400 | From Federal Funds   | 3,179,200  |
| 401 | From Dedicated Credits Revenue   | 6,711,900  |
| 402 | From Attorney General Litigation Fund  | 8,800      |
| 403 | From Revenue Transfers   | 970,300    |
| 404 | Schedule of Programs:  |            |
| 405 | Administration   | 8,899,300  |
| 406 | Child Protection   | 8,056,400  |
| 407 | Criminal Prosecution   | 22,111,700 |
| 408 | ITEM 48 To Attorney General - Contract Attorneys   |            |
| 409 | From Dedicated Credits Revenue   | 1,500,000  |
| 410 | Schedule of Programs:  |            |
| 411 | Contract Attorneys   | 1,500,000  |

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| 412 | UTAH DEPARTMENT OF CORRECTIONS             |   |             |
| 413 | ITEM 49                                    | To Utah Department of Corrections - Programs and Operations       |             |
| 414 |  | From General Fund   | 261,717,700 |
| 415 |  | From Education Fund   | 49,000      |
| 416 |  | From Federal Funds  | 1,409,900   |
| 417 |  | From Dedicated Credits Revenue                                    | 4,302,400   |
| 418 |  | From G.F.R. - Interstate Compact for Adult Offender Supervision   | 29,600      |
| 419 |  | From General Fund Restricted - Prison Telephone Surcharge Account | 1,800,000   |
| 420 |  | From Revenue Transfers  | 7,100       |
| 421 |  | Schedule of Programs:   |             |
| 422 |  | Adult Probation and Parole Administration                         | 3,392,600   |
| 423 |  | Adult Probation and Parole Programs                               | 75,982,800  |
| 424 |  | Department Administrative Services                                | 27,365,800  |
| 425 |  | Department Executive Director                                     | 10,070,300  |
| 426 |  | Department Training   | 2,136,400   |
| 427 |  | Prison Operations Administration                                  | 4,564,600   |
| 428 |  | Prison Operations Central Utah/Gunnison                           | 42,057,600  |
| 429 |  | Prison Operations Draper Facility                                 | 80,145,500  |
| 430 |  | Prison Operations Inmate Placement                                | 3,805,000   |
| 431 |  | Programming Administration  | 603,500     |
| 432 |  | Programming Education   | 2,298,700   |
| 433 |  | Programming Skill Enhancement                                     | 11,241,400  |
| 434 |  | Programming Treatment   | 5,651,500   |
| 435 | ITEM 50                                    | To Utah Department of Corrections - Department Medical            |             |
| 436 | Services                                   |   |             |
| 437 |  | From General Fund   | 31,768,700  |
| 438 |  | From Dedicated Credits Revenue                                    | 629,100     |
| 439 |  | Schedule of Programs:   |             |
| 440 |  | Medical Services  | 32,397,800  |
| 441 | ITEM 51                                    | To Utah Department of Corrections - Jail Contracting              |             |
| 442 |  | From General Fund   | 33,082,300  |
| 443 |  | From Federal Funds  | 50,000      |
| 444 |  | Schedule of Programs:   |             |
| 445 |  | Jail Contracting  | 33,132,300  |
| 446 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR |   |             |
| 447 | ITEM 52                                    | To Judicial Council/State Court Administrator - Administration    |             |
| 448 |  | From General Fund   | 12,246,300  |
| 449 |  | From Dedicated Credits Revenue                                    | 1,009,100   |

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|-----|---|------------|
| 450 | From General Fund Restricted - Children's Legal Defense                   | 54,000     |
| 451 | From General Fund Restricted - Court Security Account                     | 11,175,400 |
| 452 | From General Fund Restricted - Court Trust Interest                       | 258,300    |
| 453 | From General Fund Rest. - Justice Court Tech., Security & Training        | 75,100     |
| 454 | From General Fund Restricted - Online Court Assistance Account            | 237,300    |
| 455 | From Revenue Transfers  | 197,500    |
| 456 | Schedule of Programs:   |            |
| 457 | Administrative Office   | 6,027,500  |
| 458 | Courts Security   | 11,678,000 |
| 459 | Data Processing   | 7,547,500  |
| 460 | ITEM 53 To Judicial Council/State Court Administrator - Contracts and     |            |
| 461 | Leases  |            |
| 462 | From General Fund   | 16,792,900 |
| 463 | From Dedicated Credits Revenue  | 253,300    |
| 464 | From General Fund Restricted - State Court Complex Account                | 4,340,600  |
| 465 | Schedule of Programs:   |            |
| 466 | Contracts and Leases  | 21,386,800 |
| 467 | ITEM 54 To Judicial Council/State Court Administrator - Grand Jury        |            |
| 468 | From General Fund   | 800        |
| 469 | Schedule of Programs:   |            |
| 470 | Grand Jury  | 800        |
| 471 | ITEM 55 To Judicial Council/State Court Administrator - Guardian ad Litem |            |
| 472 | From General Fund   | 8,039,600  |
| 473 | From Dedicated Credits Revenue  | 68,900     |
| 474 | From General Fund Restricted - Children's Legal Defense                   | 516,500    |
| 475 | From General Fund Restricted - Guardian Ad Litem Services                 | 397,500    |
| 476 | From Revenue Transfers  | 10,000     |
| 477 | Schedule of Programs:   |            |
| 478 | Guardian ad Litem   | 9,032,500  |
| 479 | GOVERNOR'S OFFICE   |            |
| 480 | ITEM 56 To Governor's Office - CCJJ Jail Reimbursement                    |            |
| 481 | From General Fund   | 14,967,100 |
| 482 | Schedule of Programs:   |            |
| 483 | Jail Reimbursement  | 14,967,100 |
| 484 | ITEM 57 To Governor's Office - CCJJ Salt Lake County Jail Bed Housing     |            |
| 485 | From General Fund   | 2,420,000  |
| 486 | Schedule of Programs:   |            |
| 487 | Salt Lake County Jail Bed Housing   | 2,420,000  |

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| 488 | ITEM 58 | To Governor's Office - Commission on Criminal and Juvenile            |            |
| 489 | Justice |   |            |
| 490 |         | From General Fund   | 3,459,400  |
| 491 |         | From Federal Funds  | 8,297,000  |
| 492 |         | From Dedicated Credits Revenue  | 36,300     |
| 493 |         | From General Fund Restricted - Criminal Forfeiture Restricted Account | 2,095,000  |
| 494 |         | From General Fund Restricted - Law Enforcement Operations             | 1,531,300  |
| 495 |         | From General Fund Restricted - Law Enforcement Services               | 617,900    |
| 496 |         | Schedule of Programs:   |            |
| 497 |         | CCJJ Commission   | 11,304,500 |
| 498 |         | Extraditions  | 319,600    |
| 499 |         | Law Enforcement Services Grants                                       | 617,900    |
| 500 |         | State Asset Forfeiture Grant Program                                  | 2,095,000  |
| 501 |         | State Task Force Grants   | 1,531,300  |
| 502 |         | Substance Use and Mental Health Advisory Council                      | 168,600    |
| 503 | ITEM 59 | To Governor's Office - Emergency Fund                                 |            |
| 504 |         | From Beginning Nonlapsing Balances                                    | 100,100    |
| 505 |         | Schedule of Programs:   |            |
| 506 |         | Governor's Emergency Fund   | 100,100    |
| 507 | ITEM 60 | To Governor's Office  |            |
| 508 |         | From General Fund   | 7,513,000  |
| 509 |         | From Dedicated Credits Revenue  | 1,464,500  |
| 510 |         | From Expendable Receipts  | 15,000     |
| 511 |         | From Beginning Nonlapsing Balances                                    | 490,000    |
| 512 |         | Schedule of Programs:   |            |
| 513 |         | Administration  | 4,288,500  |
| 514 |         | Governor's Residence  | 344,600    |
| 515 |         | Literacy Projects   | 145,100    |
| 516 |         | Lt. Governor's Office   | 4,436,000  |
| 517 |         | Washington Funding  | 268,300    |
| 518 | ITEM 61 | To Governor's Office - Governor's Office of Management and            |            |
| 519 | Budget  |   |            |
| 520 |         | From General Fund   | 4,741,500  |
| 521 |         | From Dedicated Credits Revenue  | 26,500     |
| 522 |         | From Beginning Nonlapsing Balances                                    | 500,000    |
| 523 |         | Schedule of Programs:   |            |
| 524 |         | Administration  | 1,726,900  |
| 525 |         | Operational Excellence  | 1,132,900  |

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| 526 | Planning and Budget Analysis   | 2,065,300   |
| 527 | State and Local Planning   | 342,900     |
| 528 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES     |             |
| 529 | ITEM 62 To Department of Human Services - Division of Juvenile Justice   |             |
| 530 | Services - Programs and Operations                                       |             |
| 531 | From General Fund  | 28,274,900  |
| 532 | From Federal Funds   | 1,776,200   |
| 533 | From Dedicated Credits Revenue   | 226,500     |
| 534 | From Revenue Transfers   | (21,500)    |
| 535 | Schedule of Programs:  |             |
| 536 | Administration   | 7,431,200   |
| 537 | Correctional Facilities  | 16,477,000  |
| 538 | Case Management  | 6,347,900   |
| 539 | ITEM 63 To Department of Human Services - Division of Juvenile Justice   |             |
| 540 | Services - Community Providers   |             |
| 541 | From General Fund  | 3,105,000   |
| 542 | Schedule of Programs:  |             |
| 543 | Administration   | 3,105,000   |
| 544 | OFFICE OF THE STATE AUDITOR  |             |
| 545 | ITEM 64 To Office of the State Auditor - State Auditor                   |             |
| 546 | From General Fund  | 3,692,200   |
| 547 | From Dedicated Credits Revenue   | 2,986,000   |
| 548 | Schedule of Programs:  |             |
| 549 | State Auditor  | 6,678,200   |
| 550 | DEPARTMENT OF PUBLIC SAFETY  |             |
| 551 | ITEM 65 To Department of Public Safety - Division of Homeland Security - |             |
| 552 | Emergency and Disaster Management  |             |
| 553 | From Beginning Nonlapsing Balances                                       | 7,718,300   |
| 554 | From Closing Nonlapsing Balances   | (7,718,300) |
| 555 | ITEM 66 To Department of Public Safety - Driver License                  |             |
| 556 | From General Fund  | 203,700     |
| 557 | From Federal Funds   | 200,000     |
| 558 | From Dedicated Credits Revenue   | 26,200      |
| 559 | From Department of Public Safety Restricted Account                      | 31,453,300  |
| 560 | From Public Safety Motorcycle Education Fund                             | 339,800     |
| 561 | From Uninsured Motorist Identification Restricted Account                | 2,123,100   |
| 562 | From Pass-through  | 58,100      |
| 563 | From Beginning Nonlapsing Balances                                       | 44,600      |

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| 564 | Schedule of Programs:   |            |
| 565 | DL Federal Grants   | 200,000    |
| 566 | Driver License Administration   | 2,309,200  |
| 567 | Driver Records  | 9,048,300  |
| 568 | Driver Services   | 20,381,900 |
| 569 | Motorcycle Safety   | 386,300    |
| 570 | Uninsured Motorist  | 2,123,100  |
| 571 | ITEM 67 To Department of Public Safety - Emergency Management                     |            |
| 572 | From General Fund   | 1,548,400  |
| 573 | From Federal Funds  | 22,949,000 |
| 574 | From Dedicated Credits Revenue  | 540,500    |
| 575 | From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account |            |
| 576 |   | 300,000    |
| 577 | Schedule of Programs:   |            |
| 578 | Emergency Management  | 25,337,900 |
| 579 | ITEM 68 To Department of Public Safety - Emergency Management -                   |            |
| 580 | National Guard Response   |            |
| 581 | From Beginning Nonlapsing Balances  | 150,000    |
| 582 | From Closing Nonlapsing Balances  | (150,000)  |
| 583 | ITEM 69 To Department of Public Safety - Highway Safety                           |            |
| 584 | From General Fund   | 57,800     |
| 585 | From Federal Funds  | 6,384,100  |
| 586 | From Dedicated Credits Revenue  | 16,200     |
| 587 | From Department of Public Safety Restricted Account                               | 1,323,800  |
| 588 | Schedule of Programs:   |            |
| 589 | Highway Safety  | 7,781,900  |
| 590 | ITEM 70 To Department of Public Safety - Peace Officers' Standards and            |            |
| 591 | Training  |            |
| 592 | From General Fund   | 174,600    |
| 593 | From Dedicated Credits Revenue  | 73,400     |
| 594 | From General Fund Restricted - Public Safety Support                              | 4,111,600  |
| 595 | From Uninsured Motorist Identification Restricted Account                         | 500,000    |
| 596 | Schedule of Programs:   |            |
| 597 | Basic Training  | 2,359,400  |
| 598 | POST Administration   | 1,681,900  |
| 599 | Regional/Inservice Training   | 818,300    |
| 600 | ITEM 71 To Department of Public Safety - Programs & Operations                    |            |
| 601 | From General Fund   | 87,828,000 |



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| 602 | From Transportation Fund   | 5,495,500  |
| 603 | From Federal Funds   | 2,163,800  |
| 604 | From Dedicated Credits Revenue   | 11,997,600 |
| 605 | From General Fund Restricted - Canine Body Armor                                   | 25,000     |
| 606 | From Department of Public Safety Restricted Account                                | 3,928,500  |
| 607 | From General Fund Restricted - DNA Specimen Account                                | 1,533,200  |
| 608 | From General Fund Restricted - Fire Academy Support                                | 7,199,600  |
| 609 | From General Fund Restricted - Firefighter Support Account                         | 132,000    |
| 610 | From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.                           | 2,706,700  |
| 611 | From General Fund Restricted - Public Safety Honoring Heroes Account               | 200,000    |
| 612 | From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter |            |
| 613 | Protection Account   | 81,000     |
| 614 | From Revenue Transfers   | 1,034,800  |
| 615 | From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau                             | 216,400    |
| 616 | From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted    |            |
| 617 | Account  | 17,500     |
| 618 | From Pass-through  | 15,000     |
| 619 | Schedule of Programs:  |            |
| 620 | Aero Bureau  | 1,026,900  |
| 621 | CITS Administration  | 546,300    |
| 622 | CITS Communications  | 11,576,600 |
| 623 | CITS State Bureau of Investigation   | 4,604,100  |
| 624 | CITS State Crime Labs  | 8,459,500  |
| 625 | Department Commissioner's Office   | 5,582,900  |
| 626 | Department Fleet Management  | 510,200    |
| 627 | Department Grants  | 2,632,300  |
| 628 | Department Intelligence Center   | 1,579,500  |
| 629 | Fire Marshall - Fire Fighter Training  | 4,520,500  |
| 630 | Fire Marshall - Fire Operations  | 3,821,300  |
| 631 | Highway Patrol - Administration  | 1,400,900  |
| 632 | Highway Patrol - Commercial Vehicle  | 4,233,200  |
| 633 | Highway Patrol - Federal/State Projects  | 4,075,700  |
| 634 | Highway Patrol - Field Operations  | 53,469,000 |
| 635 | Highway Patrol - Protective Services   | 8,251,200  |
| 636 | Highway Patrol - Safety Inspections  | 572,300    |
| 637 | Highway Patrol - Special Enforcement   | 737,200    |
| 638 | Highway Patrol - Special Services  | 4,034,500  |
| 639 | Highway Patrol - Technology Services   | 1,645,100  |

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| 640 | Information Management - Operations  | 1,295,400  |
| 641 | ITEM 72 To Department of Public Safety - Bureau of Criminal                                      |            |
| 642 | Identification   |            |
| 643 | From General Fund  | 2,886,100  |
| 644 | From Dedicated Credits Revenue   | 6,031,200  |
| 645 | From General Fund Restricted - Concealed Weapons Account   | 3,524,700  |
| 646 | From General Fund Restricted - Statewide Warrant Operations                                      | 596,300    |
| 647 | From Revenue Transfers   | 27,100     |
| 648 | Schedule of Programs:  |            |
| 649 | Law Enforcement/Criminal Justice Services  | 3,200,700  |
| 650 | Non-Government/Other Services  | 9,864,700  |
| 651 | STATE TREASURER  |            |
| 652 | ITEM 73 To State Treasurer   |            |
| 653 | From General Fund  | 1,078,900  |
| 654 | From Dedicated Credits Revenue   | 870,400    |
| 655 | From Land Trusts Protection and Advocacy Account   | 397,900    |
| 656 | From Unclaimed Property Trust  | 2,025,100  |
| 657 | Schedule of Programs:  |            |
| 658 | Advocacy Office  | 397,900    |
| 659 | Money Management Council   | 110,900    |
| 660 | Treasury and Investment  | 1,845,900  |
| 661 | Unclaimed Property   | 2,017,600  |
| 662 | UTAH COMMUNICATIONS AUTHORITY  |            |
| 663 | ITEM 74 To Utah Communications Authority - Administrative Services                               |            |
| 664 | Division   |            |
| 665 | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.                                      | 11,413,600 |
| 666 | From General Fund Restricted - Utah Statewide Radio System Acct.                                 | 20,000,500 |
| 667 | Schedule of Programs:  |            |
| 668 | 911 Division   | 11,413,600 |
| 669 | Administrative Services Division   | 20,000,500 |
| 670 | Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the          |            |
| 671 | following expendable funds. The Legislature authorizes the State Division of Finance to transfer |            |
| 672 | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or      |            |
| 673 | accounts to which the money is transferred may be made without further legislative action, in    |            |
| 674 | accordance with statutory provisions relating to the funds or accounts.                          |            |
| 675 | ATTORNEY GENERAL   |            |
| 676 | ITEM 75 To Attorney General - Crime and Violence Prevention Fund                                 |            |
| 677 | From Beginning Fund Balance  | 222,100    |

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| 678 | Schedule of Programs:   |             |
| 679 | Crime and Violence Prevention Fund  | 222,100     |
| 680 | ITEM 76 To Attorney General - Litigation Fund   |             |
| 681 | From Dedicated Credits Revenue  | 2,000,000   |
| 682 | From Beginning Fund Balance   | 662,800     |
| 683 | Schedule of Programs:   |             |
| 684 | Litigation Fund   | 2,662,800   |
| 685 | GOVERNOR'S OFFICE   |             |
| 686 | ITEM 77 To Governor's Office - Justice Assistance Grant Fund  |             |
| 687 | From Federal Funds  | 52,000      |
| 688 | From Beginning Fund Balance   | 4,397,100   |
| 689 | From Closing Fund Balance   | (2,341,000) |
| 690 | Schedule of Programs:   |             |
| 691 | Justice Assistance Grant Fund   | 2,108,100   |
| 692 | ITEM 78 To Governor's Office - State Elections Grant Fund   |             |
| 693 | From Federal Funds  | 214,400     |
| 694 | From Interest Income  | 5,500       |
| 695 | Schedule of Programs:   |             |
| 696 | State Elections Grant Fund  | 219,900     |
| 697 | DEPARTMENT OF PUBLIC SAFETY   |             |
| 698 | ITEM 79 To Department of Public Safety - Alcoholic Beverage Control Act                               |             |
| 699 | Enforcement Fund  |             |
| 700 | From Dedicated Credits Revenue  | 4,027,100   |
| 701 | From Beginning Fund Balance   | 5,674,700   |
| 702 | From Closing Fund Balance   | (5,674,700) |
| 703 | Schedule of Programs:   |             |
| 704 | Alcoholic Beverage Control Act Enforcement Fund   | 4,027,100   |
| 705 | Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following          |             |
| 706 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal   |             |
| 707 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital            |             |
| 708 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from |             |
| 709 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  |             |
| 710 | amounts between funds and accounts as indicated.  |             |
| 711 | UTAH DEPARTMENT OF CORRECTIONS  |             |
| 712 | ITEM 80 To Utah Department of Corrections - Utah Correctional Industries                              |             |
| 713 | From Dedicated Credits Revenue  | 29,000,000  |
| 714 | From Beginning Fund Balance   | 6,700,700   |
| 715 | Schedule of Programs:   |             |

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|-----|--|--------------|
| 716 | Utah Correctional Industries   | 35,700,700   |
| 717 | DEPARTMENT OF PUBLIC SAFETY  |              |
| 718 | ITEM 81 To Department of Public Safety - Local Government Emergency                              |              |
| 719 | Response Loan Fund   |              |
| 720 | From Beginning Fund Balance  | 241,900      |
| 721 | From Closing Fund Balance  | (241,900)    |
| 722 | Subsection 2(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes        |              |
| 723 | the State Division of Finance to transfer the following amounts between the following funds or   |              |
| 724 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred |              |
| 725 | must be authorized by an appropriation.  |              |
| 726 | ITEM 82 To General Fund Restricted - Fire Academy Support Account                                |              |
| 727 | From General Fund  | 4,200,000    |
| 728 | Schedule of Programs:  |              |
| 729 | General Fund Restricted - Fire Academy Support Account   | 4,200,000    |
| 730 | ITEM 83 To General Fund Restricted - DNA Specimen Account  |              |
| 731 | From General Fund  | 216,000      |
| 732 | Schedule of Programs:  |              |
| 733 | General Fund Restricted - DNA Specimen Account   | 216,000      |
| 734 | ITEM 84 To Post Disaster Recovery and Mitigation Rest Account                                    |              |
| 735 | From General Fund  | 300,000      |
| 736 | Schedule of Programs:  |              |
| 737 | Post Disaster Recovery and Mitigation Rest Account   | 300,000      |
| 738 | Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,         |              |
| 739 | expenditures, fund balances, and changes in fund balances for the following fiduciary funds.     |              |
| 740 | ATTORNEY GENERAL   |              |
| 741 | ITEM 85 To Attorney General - Financial Crimes Trust Fund  |              |
| 742 | From Trust and Agency Funds  | 1,225,000    |
| 743 | Schedule of Programs:  |              |
| 744 | Financial Crimes Trust Fund  | 1,225,000    |
| 745 | STATE TREASURER  |              |
| 746 | ITEM 86 To State Treasurer - Navajo Trust Fund   |              |
| 747 | From Trust and Agency Funds  | 682,600      |
| 748 | From Other Financing Sources   | 3,318,800    |
| 749 | From Beginning Fund Balance  | 77,939,500   |
| 750 | From Closing Fund Balance  | (79,558,700) |
| 751 | Schedule of Programs:  |              |
| 752 | Navajo Trust Fund  | 2,382,200    |
| 753 | Section 3. <b>FY 2021 Accountable Process Budget.</b> The following sums of money are            |              |

754 appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs  
 755 reviewed during the accountable budget process. These are additions to amounts otherwise  
 756 appropriated for fiscal year 2021.

757 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 758 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 759 money from the funds or accounts indicated for the use and support of the government of the state of  
 760 Utah.

761 ATTORNEY GENERAL

762 ITEM 87 To Attorney General  
 763 From General Fund 3,050,600  
 764 From General Fund Restricted - Tobacco Settlement Account 66,000

765 Schedule of Programs:

766 Civil 3,116,600

767 ITEM 88 To Attorney General - Children's Justice Centers

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

771 Schedule of Programs:

772 Children's Justice Centers 5,048,600

773 ITEM 89 To Attorney General - Prosecution Council

774 From General Fund 202,500  
 775 From Federal Funds 35,300  
 776 From Dedicated Credits Revenue 309,900

777 From General Fund Restricted - Public Safety Support 551,500

778 From Revenue Transfers 286,900

779 Schedule of Programs:

780 Prosecution Council 1,386,100

781 BOARD OF PARDONS AND PAROLE

782 ITEM 90 To Board of Pardons and Parole

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

785 Schedule of Programs:

786 Board of Pardons and Parole 6,054,200

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

791 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

|     |         |  |             |
|-----|---------|--|-------------|
| 792 | ITEM 91 | To Judicial Council/State Court Administrator - Administration     |             |
| 793 |         | From General Fund  | 104,740,300 |
| 794 |         | From General Fund, One-Time  | (101,400)   |
| 795 |         | From Federal Funds   | 734,900     |
| 796 |         | From Dedicated Credits Revenue                                     | 2,035,000   |
| 797 |         | From General Fund Restricted - Children's Legal Defense            | 426,800     |
| 798 |         | From General Fund Restricted - Dispute Resolution Account          | 565,100     |
| 799 |         | From General Fund Restricted - DNA Specimen Account                | 269,600     |
| 800 |         | From General Fund Rest. - Justice Court Tech., Security & Training | 1,144,700   |
| 801 |         | From General Fund Restricted - Nonjudicial Adjustment Account      | 1,056,200   |
| 802 |         | From General Fund Restricted - State Court Complex Account         | 322,100     |
| 803 |         | From General Fund Restricted - Substance Abuse Prevention          | 571,700     |
| 804 |         | From General Fund Restricted - Tobacco Settlement Account          | 193,700     |
| 805 |         | From Revenue Transfers   | 898,000     |
| 806 |         | Schedule of Programs:  |             |
| 807 |         | Court of Appeals   | 4,585,400   |
| 808 |         | District Courts  | 54,636,900  |
| 809 |         | Grants Program   | 1,497,700   |
| 810 |         | Judicial Education   | 740,400     |
| 811 |         | Justice Courts   | 1,426,100   |
| 812 |         | Juvenile Courts  | 45,373,700  |
| 813 |         | Law Library  | 1,125,800   |
| 814 |         | Supreme Court  | 3,470,700   |
| 815 |         | The Legislature intends that the Administrative Office of          |             |
| 816 |         | the Courts report on impacts of Senate Bill 19, "Driving Under     |             |
| 817 |         | the Influence Modifications" during the 2020 interim.              |             |
| 818 |         | The Legislature intends that the Administrative Office of          |             |
| 819 |         | the Courts report on impacts of Senate Bill 27, "Domestic          |             |
| 820 |         | Violence, Dating Violence, and Stalking Amendments" during         |             |
| 821 |         | the 2020 interim.  |             |
| 822 | ITEM 92 | To Judicial Council/State Court Administrator - Jury and Witness   |             |
| 823 |         | Fees   |             |
| 824 |         | From General Fund  | 2,628,300   |
| 825 |         | From Dedicated Credits Revenue                                     | 10,000      |
| 826 |         | Schedule of Programs:  |             |
| 827 |         | Jury, Witness, and Interpreter                                     | 2,638,300   |
| 828 |         | GOVERNOR'S OFFICE  |             |
| 829 | ITEM 93 | To Governor's Office - CCJJ - Child Welfare Parental Defense       |             |

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| 830 | From General Fund  | 95,200     |
| 831 | From Dedicated Credits Revenue   | 45,000     |
| 832 | From Revenue Transfers   | 9,000      |
| 833 | Schedule of Programs:  |            |
| 834 | Child Welfare Parental Defense   | 149,200    |
| 835 | ITEM 94 To Governor's Office - CCJJ Factual Innocence Payments         |            |
| 836 | From Beginning Nonlapsing Balances                                     | 171,200    |
| 837 | From Closing Nonlapsing Balances                                       | (125,500)  |
| 838 | Schedule of Programs:  |            |
| 839 | Factual Innocence Payments   | 45,700     |
| 840 | ITEM 95 To Governor's Office - Commission on Criminal and Juvenile     |            |
| 841 | Justice  |            |
| 842 | From General Fund  | 908,500    |
| 843 | From Federal Funds   | 28,641,800 |
| 844 | From Dedicated Credits Revenue   | 68,800     |
| 845 | From Crime Victim Reparations Fund                                     | 1,971,100  |
| 846 | Schedule of Programs:  |            |
| 847 | Judicial Performance Evaluation Commission                             | 571,500    |
| 848 | Sentencing Commission  | 190,000    |
| 849 | Utah Office for Victims of Crime                                       | 30,828,700 |
| 850 | ITEM 96 To Governor's Office - Indigent Defense Commission             |            |
| 851 | From General Fund Restricted - Indigent Defense Resources              | 5,155,500  |
| 852 | From Beginning Nonlapsing Balances                                     | 502,500    |
| 853 | Schedule of Programs:  |            |
| 854 | Indigent Defense Commission  | 5,658,000  |
| 855 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES   |            |
| 856 | ITEM 97 To Department of Human Services - Division of Juvenile Justice |            |
| 857 | Services - Programs and Operations                                     |            |
| 858 | From General Fund  | 46,980,500 |
| 859 | From Federal Funds   | 267,100    |
| 860 | From Dedicated Credits Revenue   | 45,000     |
| 861 | From Expendable Receipts   | 63,300     |
| 862 | From Revenue Transfers   | 312,400    |
| 863 | Schedule of Programs:  |            |
| 864 | Community Programs   | 5,383,700  |
| 865 | Early Intervention Services  | 19,502,600 |
| 866 | Rural Programs   | 22,407,000 |
| 867 | Youth Parole Authority   | 375,000    |

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| 868 | ITEM 98  | To Department of Human Services - Division of Juvenile Justice  |             |
| 869 |          | Services - Community Providers  |             |
| 870 |          | From General Fund   | 14,989,900  |
| 871 |          | From Federal Funds  | 1,438,400   |
| 872 |          | From Dedicated Credits Revenue  | 652,000     |
| 873 |          | From Revenue Transfers  | (1,204,400) |
| 874 |          | Schedule of Programs:   |             |
| 875 |          | Provider Payments   | 15,875,900  |
| 876 |          | Subsection 3(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the               |             |
| 877 |          | following expendable funds. The Legislature authorizes the State Division of Finance to transfer      |             |
| 878 |          | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or           |             |
| 879 |          | accounts to which the money is transferred may be made without further legislative action, in         |             |
| 880 |          | accordance with statutory provisions relating to the funds or accounts.                               |             |
| 881 |          | GOVERNOR'S OFFICE   |             |
| 882 | ITEM 99  | To Governor's Office - Crime Victim Reparations Fund  |             |
| 883 |          | From Federal Funds  | 2,500,000   |
| 884 |          | From Dedicated Credits Revenue  | 6,501,300   |
| 885 |          | From Interest Income  | 82,000      |
| 886 |          | From Beginning Fund Balance   | 5,538,200   |
| 887 |          | From Closing Fund Balance   | (4,960,800) |
| 888 |          | Schedule of Programs:   |             |
| 889 |          | Crime Victim Reparations Fund   | 9,660,700   |
| 890 | ITEM 100 | To Governor's Office - CCJJ - Child Welfare Parental Defense  |             |
| 891 |          | Fund  |             |
| 892 |          | From General Fund   | 6,500       |
| 893 |          | From Interest Income  | 1,000       |
| 894 |          | From Beginning Fund Balance   | 45,200      |
| 895 |          | Schedule of Programs:   |             |
| 896 |          | Child Welfare Parental Defense Fund   | 52,700      |
| 897 |          | Subsection 3(c). <b>Business-like Activities.</b> The Legislature has reviewed the following          |             |
| 898 |          | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal   |             |
| 899 |          | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital            |             |
| 900 |          | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from |             |
| 901 |          | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  |             |
| 902 |          | amounts between funds and accounts as indicated.  |             |
| 903 |          | ATTORNEY GENERAL  |             |
| 904 | ITEM 101 | To Attorney General - ISF - Attorney General  |             |
| 905 |          | From General Fund   | 2,124,600   |



|     |  |             |
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| 906 | From Dedicated Credits Revenue   | 31,394,800  |
| 907 | Schedule of Programs:  |             |
| 908 | ISF - Attorney General   | 33,519,400  |
| 909 | Budgeted FTE   | 248.1       |
| 910 | Subsection 3(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes        |             |
| 911 | the State Division of Finance to transfer the following amounts between the following funds or   |             |
| 912 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred |             |
| 913 | must be authorized by an appropriation.  |             |
| 914 | ITEM 102 To General Fund Restricted - Indigent Defense Resources Account                         |             |
| 915 | From General Fund  | 5,151,500   |
| 916 | From Revenue Transfers   | (5,151,500) |

917 **Section 4. Effective Date.**

918 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 919 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 920 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 921 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.