EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2021 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Derrin R. Owens
House Sponsor: Craig Hall

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Highlighted Provisions:

This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates $51,019,600 in operating and capital budgets for fiscal year 2021, including:
- $77,200 from the General Fund; and
- $50,942,400 from various sources as detailed in this bill.

This bill appropriates $458,900 in expendable funds and accounts for fiscal year 2021.

This bill appropriates ($4,332,100) in business-like activities for fiscal year 2021.

This bill appropriates ($498,400) in restricted fund and account transfers for fiscal year 2021.

This bill appropriates ($60,300) in transfers to unrestricted funds for fiscal year 2021.

This bill appropriates $308,800 in fiduciary funds for fiscal year 2021.

This bill appropriates $1,010,570,100 in operating and capital budgets for fiscal year 2022, including:
- $1,010,405,900
$740,860,200 | $740,696,000 from the General Fund;
$49,000 from the Education Fund; and
$269,660,900 from various sources as detailed in this bill.
This bill appropriates $24,783,700 in expendable funds and accounts for fiscal year 2022, including:
- $4,275,900 from the General Fund; and
- $20,507,800 from various sources as detailed in this bill.

This bill appropriates $74,764,900 in business-like activities for fiscal year 2022, including:
- $227,200 from the General Fund; and
- $74,537,700 from various sources as detailed in this bill.

This bill appropriates $321,600 in restricted fund and account transfers for fiscal year 2022, including:
- $5,871,800 from the General Fund; and
- ($5,550,200) from various sources as detailed in this bill.

This bill appropriates $3,695,200 in fiduciary funds for fiscal year 2022.

### Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2021.

### Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts otherwise appropriated for fiscal year 2021.

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

**ATTORNEY GENERAL**

**ITEM 1** To Attorney General

| From General Fund, One-Time | 6,900 |
| From Beginning Nonlapsing Balances | 1,106,700 |

Schedule of Programs:

Administration | 557,200
Child Protection | 69,400
Civil | 386,100
Criminal Prosecution | 100,900

Of the appropriations provided by this item, $6,900 is to implement the provisions of *Financial Exploitation Prevention Act* (House Bill 459, 2020 General Session).
Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to $3,000,000 in appropriations to the Attorney General's Office provided for in Item 47 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 purchase of computer hardware and software, specific program development/operation, pass-thru funds appropriated by the Legislature and other one-time operational and capital expenses.

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up $400,000 to the Attorney General's Office provided for in H.B. 2, "New Fiscal Year Supplemental Appropriations Act", Item 1 for Prosecution Review Amendments not lapse at the close of Fiscal Year 2021.

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up $100,000 to the Attorney General's Office provided for in H.B. 3, "Appropriations Adjustments", Item 58 for Local Law Enforcement Crime Fighting Tools not lapse at the close of Fiscal Year 2021.

### ITEM 2
To Attorney General - Children's Justice Centers

From Beginning Nonlapsing Balances

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>427,300</th>
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<tr>
<td>Children's Justice Centers</td>
<td>427,300</td>
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Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to $450,000 in appropriations to the Attorney General's Office - Childrens Justice Centers provided for in Item 88 Chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to costs passed-thru to operate the local CJC's or for one-time operational expenses.

In accordance with UCA 63J-1-201, the Legislature intends that the Attorney General's Office report performance measures for the Children's Justice Centers line item, whose mission is "to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center, to facilitate healing for children and caregivers, and to utilize the multidisciplinary
approach to foster more collaborative and efficient case investigations." The Attorney General's Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children (Target = 88.7%); 2) Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC (Target = 90.9%); 3) Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT (Target = 89.1%).

ITEM 3  To Attorney General - Contract Attorneys

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to $60,000 in appropriations provided to the Attorney General - Contract Attorneys in Item 48 Chapter 4 Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to professional services for attorneys under contract with the Office of the Attorney General and other litigation expenses.

ITEM 4  To Attorney General - Prosecution Council

From Beginning Nonlapsing Balances 27,000

Schedule of Programs:

Prosecution Council 27,000

Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Prosecution Council in Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to expense associated with providing training and technical assistance to prosecutors. Funds set aside for training commitments and other agreements may cross fiscal years; thus, non-lapsing authority is requested to meet financial commitments.

ITEM 5  To Attorney General - State Settlement Agreements

From Beginning Nonlapsing Balances (82,800)

Schedule of Programs:
STATE SETTLEMENT AGREEMENTS

146 State Settlement Agreements            (82,800)

BOARD OF PARDONS AND PAROLE

ITEM 6  To Board of Pardons and Parole

149 From Beginning Nonlapsing Balances                   800,000

Schedule of Programs:

151 Board of Pardons and Parole                         800,000

    Under Section 63J-1-603 of the Utah Code, the Legislature

    intends that appropriations of up to $1,000,000 provided for the

    Board of Pardons and Parole in Item 90 of Chapter 4 Laws of

    Utah 2020 not lapse at the close of Fiscal Year 2021. The use

    of any non-lapsing funds shall be limited to capital

    improvements, computer equipment, electronic records

    development, employee training, or psychological evaluations

    of offenders.

UTAH DEPARTMENT OF CORRECTIONS

ITEM 7  To Utah Department of Corrections - Programs and Operations

162 From General Fund, One-Time                        4,000

163 From Beginning Nonlapsing Balances                  9,618,200

Schedule of Programs:

165 Adult Probation and Parole Administration          1,799,900

166 Adult Probation and Parole Programs              (8,355,000)

167 Department Administrative Services                941,700

168 Department Executive Director                      9,460,800

169 Department Training                                (48,600)

170 Prison Operations Administration                    2,543,600

171 Prison Operations Central Utah/Gunnison            (1,738,800)

172 Prison Operations Draper Facility                  (877,800)

173 Prison Operations Inmate Placement                (623,200)

174 Programming Administration                         253,400

175 Programming Education                              67,600

176 Programming Skill Enhancement                       (59,300)

177 Programming Treatment                             6,257,900

    Of the appropriations provided by this item, $4,000 is to

    implement the provisions of Inmate Expenses Amendments

    (House Bill 110, 2020 General Session).

    Under Section 63J-1-603 of the Utah Code, the Legislature

    intends that $10,000,000 of the appropriation for the Utah

    Department of Corrections - Programs and Operations in item
49 of chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. Nonlapsing balances may be spent on the following types of items: stab and ballistic vests, uniforms, radio supplies and equipment, authorized vehicle purchases, inmate support and food costs, inmate programming/treatment, firearms and ammunition, computer equipment/software and support, equipment and supplies, employee training and development, building and office remodeling, furniture, and special projects.

ITEM 8 To Utah Department of Corrections - Department Medical Services
From Beginning Nonlapsing Balances 2,000,000
Schedule of Programs:
Medical Services 2,000,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that $2,500,000 of the appropriation for the Utah Department of Corrections - Medical Services in item 50 of chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. Nonlapsing funds may be used to purchase pharmaceuticals, medical supplies and equipment, computer equipment/software, contractual medical services, and employee training and development.

ITEM 9 To Utah Department of Corrections - Jail Contracting
From Beginning Nonlapsing Balances 1,257,500
Schedule of Programs:
Jail Contracting 1,257,500

Under Section 63J-1-603 of the Utah Code, the Legislature intends that $5,000,000 of the appropriation for the Utah Department of Corrections - Jail Contracting in item 51 of chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. Nonlapsing funds may be used for housing inmates, and treatment programming for inmates housed at the county jails.

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
ITEM 10 To Judicial Council/State Court Administrator - Administration
From General Fund, One-Time 5,400
From Beginning Nonlapsing Balances 3,580,100
Schedule of Programs:
Of the appropriations provided by this item, $800 is to implement the provisions of *Abuse, Neglect, and Dependency Proceedings Amendments* (House Bill 33, 2020 General Session), $1,400 is to implement the provisions of *DUI Liability Amendments* (House Bill 139, 2020 General Session), $200 is to implement the provisions of *Warning Labels Amendments* (House Bill 243, 2020 General Session), and $3,000 is to implement the provisions of *Prisoner Offense Amendments* (Senate Bill 32, 2020 General Session).

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any unspent funds donated or paid to the juvenile court by private sources for the purpose of compensatory service programs shall not lapse at the close of Fiscal Year 2021. Unused funds are to be used to benefit the community through juvenile community service programs such as graffiti removal and community service.

Under Sections 63J-1-603 and 63J-1-602.1(66) of the Utah Code, the Legislature intends that any unspent funds remaining in the Law Library (Budget Line BAAA, Appropriation Code BAB) shall not lapse at the close of Fiscal Year 2021. Unused funds are to be used to supplement the costs of the Courts Self-help Center.

Under Section 63J-1-603(3) of the Utah Code, the Legislature intends that appropriations of up to $2,500,000 provided to the Judicial Council/State Court Administrator - Administration in Laws of Utah 2020 Chapter 4, Item 91 shall not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to market comparability salary adjustments and career track advancement; employee retention, training, education assistance, and incentives; translation and interpreter services; IT programming and contracted support;
computer equipment and software; courts security; special
projects and studies; temporary employees (law clerks); trial
court program support and senior judge assistance; grant
match; furniture and repairs; and purchase of Utah code and
rules for judges.

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

From Beginning Nonlapsing Balances 500,000

Schedule of Programs:
Contracts and Leases 500,000

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that appropriations of up to $500,000 provided to the
Judicial Council/State Court Administrator-Contracts and
Leases in Laws of Utah 2020 Chapter 4, Item 53 shall not lapse
at the close of Fiscal Year 2021. The use of any non-lapsing
funds is limited to lease cost increases, contractual obligations
and support.

ITEM 12 To Judicial Council/State Court Administrator - Grand Jury

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that the appropriations of up to $800 provided to the
Judicial Council/State Court Administrator-Grand Jury in Laws
of Utah 2020 Chapter 4, Item 54 shall not lapse at the close of
Fiscal Year 2021. The use of any non-lapsing funds is limited
to expenses related to the grand jury.

ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that appropriations of up to $500,000 provided to the
Judicial Council/State Court Administrator-Guardian ad Litem
in Laws of Utah 2020 Chapter 4, Item 55 shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to employee training, development, and incentives;
computer equipment and software, special projects and studies,
and temporary employees.

ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness
Fees

From Beginning Nonlapsing Balances 723,300

Schedule of Programs:
Jury, Witness, and Interpreter 723,300
Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to $2,000,000 provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter in Laws of Utah 2020 Chapter 4, Item 92 shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to expenses for jury, witness fees and interpretation services.

Governors Office

ITEM 15 To Governors Office - CCJJ - Factual Innocence Payments
From Beginning Nonlapsing Balances 718,200
From Closing Nonlapsing Balances (623,900)
Schedule of Programs:
Factual Innocence Payments 94,300

ITEM 16 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing
From Beginning Nonlapsing Balances 500,000
From Closing Nonlapsing Balances (500,000)
Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $700,000 provided for the Salt Lake County Jail Bed Housing in Item 57 of Chapter 4 Laws of Utah 2020 not lapse at the close of fiscal 2021. The use of any unused funds is limited to contracts between Salt Lake County and other counties to house inmates or for housing Salt Lake County inmates in Oxbow.

ITEM 17 To Governors Office - Commission on Criminal and Juvenile Justice
From Crime Victim Reparations Fund, One-Time 50,000
From Beginning Nonlapsing Balances 4,943,700
From Closing Nonlapsing Balances (4,539,900)
Schedule of Programs:
CCJJ Commission 1,700
County Incentive Grant Program 94,600
Utah Office for Victims of Crime 357,500
Of the appropriations provided by this item, $50,000 is to implement the provisions of Warning Labels Amendments (House Bill 243, 2020 General Session).

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $1,700,000 provided for the Commission on Criminal and Juvenile Justice Commission in
Items 58 and 95 of Chapter 4 Laws of Utah 2020 not lapse at the close of fiscal year 2021. The Legislature also intends that dedicated credits that have not been expended shall also not lapse at the close of fiscal year 2021. Nonlapsing may to employee incentives, one-time remodeling costs, equipment purchases, one-time DTS projects, research and development contract extradition costs, meeting and travel costs, state pass through grant programs, legal costs associated with deliberations required for judicial retention elections and voter outreach for judicial retention elections.

ITEM 18 To Governors Office - Constitutional Defense Council
From Beginning Nonlapsing Balances 13,300
Schedule of Programs:
Constitutional Defense Council 13,300
Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $14,000 provided for the Governor's Office - Constitutional Defense Council in Item 27 of Chapter 417 Laws of Utah 2012 not lapse at the close of Fiscal Year 2021. The use of any funds is limited to one-time expenditures authorized by the Constitutional Defense Council.

ITEM 19 To Governors Office - Emergency Fund
From Beginning Nonlapsing Balances 100,100
Schedule of Programs:
Governor's Emergency Fund 100,100

ITEM 20 To Governors Office - Governor's Office
From General Fund, One-Time 13,800
From Beginning Nonlapsing Balances 3,311,900
From Closing Nonlapsing Balances (590,000)
Schedule of Programs:
Administration 509,100
Literacy Projects (40,000)
Lt. Governor's Office 2,266,600
Of the appropriations provided by this item, $4,400 is to implement the provisions of Election Amendments (House Bill 36, 2020 General Session) and $9,400 is to implement the provisions of Public Document Signature Classification (Senate Bill 47, 2020 General Session).

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that appropriations of up to $2,000,000 provided for the Governor's Office in Item 60 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 one-time expenditures of the Governor and Lieutenant Governors Offices. Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $225,000 for the Governor's Office in Item 99 of Chapter 508 Laws of Utah 2019 not lapse at the close of Fiscal Year 2021. The use of any funds is limited to the same purposes as the original appropriations.

ITEM 21 To Governors Office - Office of Management and Budget

From Beginning Nonlapsing Balances                       778,900
From Closing Nonlapsing Balances                       (500,000)
Schedule of Programs:

Administration                       278,900

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $2,000,000 provided for the Governor's Office - Governor's Office of Management and Budget in Item 61 of Chapter 4 Laws of Utah 2020 not lapse at the close of Fiscal Year 2021. The use of any funds is limited to one-time expenditures of the Governors Office of Management and Budget. Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $200,000 for the Governor's Office - Governor's Office of Management and Budget in Item 22 of Chapter 397 Laws of Utah 2018 not lapse at the close of Fiscal Year 2021. The use of any funds is limited to the same purposes as the original appropriations.

ITEM 22 To Governors Office - Indigent Defense Commission

From General Fund, One-Time                       39,800
From Revenue Transfers, One-Time                   128,900
From Beginning Nonlapsing Balances               988,700
From Closing Nonlapsing Balances                (1,491,200)
Schedule of Programs:

Office of Indigent Defense Services              (373,600)
Child Welfare Parental Defense Program             39,800

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $75,000 provided for the
Child Welfare Parental Defense in Item 93 of Chapter 4 Laws of Utah 2020 not lapse at the close of fiscal 2021. The Legislature also intends that dedicated credits that have not been expended shall also not lapse at the close of fiscal year 2021. The use of any unused funds is limited to child welfare parental defense expenses.

ITEM 23  To Governors Office - Quality Growth Commission - LeRay McAllister Program

From Beginning Nonlapsing Balances 3,400,900

Schedule of Programs:
LeRay McAllister Critical Land Conservation Program 3,400,900

ITEM 24  To Governors Office - Suicide Prevention

From Beginning Nonlapsing Balances 700,000

Schedule of Programs:
Suicide Prevention 700,000

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $100,000 provided for the Governor's Office - Suicide Prevention in Item 4 of Chapter 303 Laws of Utah 2020 and up to $400,000 provided for the Governor's Office - Suicide Prevention in Item 6 of Chapter 447 Laws of Utah 2019 not lapse at the close of Fiscal Year 2021. The use of any funds is limited to the same purposes as the original appropriations.

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 25  To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund, One-Time  (150,800) ←$ From Federal Funds, One-Time (628,400)
From Dedicated Credits Revenue, One-Time (573,200)
From Expendable Receipts, One-Time (64,200)
From Revenue Transfers, One-Time (244,900)
From Beginning Nonlapsing Balances 4,500,000

Schedule of Programs:
Administration 467,900
Community Programs (1,475,200)
Correctional Facilities 7,343,800
Early Intervention Services 17,010,700
Rural Programs (22,715,000)
Youth Parole Authority (4,300)
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 expenditures for data processing and technology-based expenditures; facility repairs, maintenance, and improvements; capital development; other charges and pass-through expenditures; and short-term projects and studies that promote efficiency and service improvement. The Department of Human Services - Division of Juvenile Services anticipates using the FY 2021 non-lapse funds as follows in FY 2022: Replacement of aging computers and license upgrades $200,000, Facility repairs, maintenance, development, and improvements $1,800,000, Other charges for pass-through expenditures $2,500,000.

OFFICE OF THE STATE AUDITOR

ITEM 26 To Office of the State Auditor - State Auditor

From Transfer for COVID-19 Response, One-Time 20,500
From Beginning Nonlapsing Balances 23,500

Schedule of Programs:

State Auditor 44,000

Nonlapsing Intent Language for the Office of the State Auditor: Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $500,000 provided for the Office of the State Auditor in Item 64 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 the same purposes of the original appropriation including local government oversight, audit activities, and data analysis.

DEPARTMENT OF PUBLIC SAFETY

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

From Beginning Nonlapsing Balances (1,025,400)
From Closing Nonlapsing Balances 5,025,400
Schedule of Programs:

Emergency and Disaster Management 4,000,000

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $5,000,000 provided for The Department of Public Safety - Emergency Management - Emergency and Disaster Management not lapse at the close of Fiscal Year 2021. Funding will be used for reimbursement for emergency costs and loans that qualify as determined in statute.

ITEM 28 To Department of Public Safety - Driver License
From Department of Public Safety Restricted Account, One-Time 48,100
From Beginning Nonlapsing Balances 7,407,300
From Closing Nonlapsing Balances (3,453,300)

Schedule of Programs:

Driver License Administration 1,600,000
Driver Records 2,402,100

Of the appropriations provided by this item, $48,100 is to implement the provisions of DUI Liability Amendments (House Bill 139, 2020 General Session).

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $1,000,000 provided for The Department of Public Safety - Driver License for the Uninsured Motorist Program not lapse at the close of Fiscal Year 2021. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and 63J-1-602.2. Funding shall be used for one-time enhancements to the uninsured motorist program and other one-time operating expenses.

ITEM 29 To Department of Public Safety - Emergency Management
From Beginning Nonlapsing Balances 323,500

Schedule of Programs:

Emergency Management 323,500

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $500,000 provided for The Department of Public Safety - Emergency Management not lapse at the close of Fiscal Year 2021. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for
equipment, technology, and emergencies or disasters.

ITEM 30 To Department of Public Safety - Highway Safety

From Beginning Nonlapsing Balances 661,400

Schedule of Programs:
Highway Safety 661,400

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $100,000 provided for The Department of Public Safety - Highway Safety not lapse at the close of Fiscal Year 2021. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, and other one-time operating expenses.

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

From Beginning Nonlapsing Balances 750,000

Schedule of Programs:
POST Administration 713,000
Regional/Inservice Training 37,000

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $1,000,000 provided for The Department of Public Safety - Peace Officers' Standards and Training not lapse at the close of Fiscal Year 2021. Funding shall be used for equipment, technology, and other one-time operating expenses.

ITEM 32 To Department of Public Safety - Programs & Operations

From General Fund, One-Time 7,300
From Federal Funds, One-Time (1,200)
From Dedicated Credits Revenue, One-Time (81,000)
From Beginning Nonlapsing Balances 13,241,700
From Closing Nonlapsing Balances (1,484,300)
From Lapsing Balance (1,100,000)

Schedule of Programs:
Aero Bureau (81,000)
CITS Communications (950,000)
CITS State Bureau of Investigation 460,000
CITS State Crime Labs (1,100,000)
Department Commissioner's Office 9,380,700
Department Grants 278,100
564 Fire Marshal - Fire Operations (279,300)
565 Highway Patrol - Field Operations 3,369,300
566 Highway Patrol - Safety Inspections 7,300
567 Information Management - Operations (502,600)
568 Of the appropriations provided by this item, $7,300 is to implement the provisions of Safety Inspections for Cited Vehicles (Senate Bill 31, 2020 General Session).
571 Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $10,000,000 provided for The Department of Public Safety - Programs and Operations line item not lapse at the close of Fiscal Year 2021. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, emergencies, and other one-time operating expenses.
579 ITEM 33 To Department of Public Safety - Bureau of Criminal Identification
581 Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to $2,500,000 provided for The Department of Public Safety - Bureau of Criminal Identification not lapse at the close of Fiscal Year 2021. Funding shall be used for training, equipment purchases, and other one-time operating expenses.
587 STATE TREASURER
588 ITEM 34 To State Treasurer
589 From Beginning Nonlapsing Balances 250,000
590 Schedule of Programs:
591 Treasury and Investment 50,000
592 Unclaimed Property 200,000
593 Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to $400,000 provided for the Office of the State Treasurer not lapse at the close of Fiscal Year 2021. The use of any unused funds is limited to Computer Equipment/Software, Equipment/Supplies, Special Projects and Unclaimed Property Outreach.
599 Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

ATTORNEY GENERAL

ITEM 35 To Attorney General - Crime and Violence Prevention Fund
- From Dedicated Credits Revenue, One-Time: 250,000
- From Beginning Fund Balance: 199,100
- From Closing Fund Balance: (222,100)

Schedule of Programs:
- Crime and Violence Prevention Fund: 227,000

ITEM 36 To Attorney General - Litigation Fund
- From Beginning Fund Balance: 825,900
- From Closing Fund Balance: (825,900)

GOVERNORS OFFICE

ITEM 37 To Governors Office - Crime Victim Reparations Fund
- From Beginning Fund Balance: 1,695,600
- From Closing Fund Balance: (2,060,700)

Schedule of Programs:
- Crime Victim Reparations Fund: (365,100)

ITEM 38 To Governors Office - Justice Assistance Grant Fund
- From Federal Funds, One-Time: (52,000)
- From Interest Income, One-Time: 87,000
- From Beginning Fund Balance: 7,717,200
- From Closing Fund Balance: (7,560,000)

Schedule of Programs:
- Justice Assistance Grant Fund: 192,200

ITEM 39 To Governors Office - State Elections Grant Fund
- From Federal Funds - CARES Act, One-Time: (157,100)
- From Beginning Fund Balance: 69,000

Schedule of Programs:
- State Elections Grant Fund: (88,100)

ITEM 40 To Governors Office - Municipal Incorporation Expendable Special Revenue Fund
- From Dedicated Credits Revenue, One-Time: 13,600
- From Beginning Fund Balance: 5,300
- From Closing Fund Balance: (900)

Schedule of Programs:
- Municipal Incorporation Expendable Special Revenue Fund: 18,000
ITEM 41 To Governors Office - IDC - Child Welfare Parental Defense Fund
From Beginning Fund Balance 4,700
From Closing Fund Balance (54,800)
Schedule of Programs:
Child Welfare Parental Defense Fund (50,100)

ITEM 42 To Governors Office - Pretrial Release Programs Special Revenue Fund
From Dedicated Credits Revenue, One-Time 225,000
Schedule of Programs:
Pretrial Release Programs Special Revenue Fund 225,000

DEPARTMENT OF PUBLIC SAFETY
ITEM 43 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund
From Beginning Fund Balance 447,600
From Closing Fund Balance (147,600)
Schedule of Programs:
Alcoholic Beverage Control Act Enforcement Fund 300,000

Subsection 1(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

ATTORNEY GENERAL
ITEM 44 To Attorney General - ISF - Attorney General
From Dedicated Credits Revenue, One-Time 2,833,000
From Beginning Fund Balance 830,600
Schedule of Programs:
ISF - Attorney General 3,663,600
Budgeted FTE 0.2

UTAH DEPARTMENT OF CORRECTIONS
ITEM 45 To Utah Department of Corrections - Utah Correctional Industries
From Dedicated Credits Revenue, One-Time (609,300)
From Beginning Fund Balance (1,185,700)
From Closing Fund Balance (6,200,700)
Schedule of Programs:
Utah Correctional Industries (7,995,700)

Under 63J-1-603 of the Utah Code, the Legislature intends
that the appropriation for the Utah Department of Corrections -
Utah Correctional Industries in item 80 of chapter 4, Laws of
Utah 2020 not lapse at the close of Fiscal Year 2021.
Nonl lapsing retained earnings would be used in the ongoing
operations of UCI.

DEPARTMENT OF PUBLIC SAFETY

ITEM 46  To Department of Public Safety - Local Government Emergency
Response Loan Fund

From Beginning Fund Balance  4,000
From Closing Fund Balance (4,000)

Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes
the State Division of Finance to transfer the following amounts between the following funds or
accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
must be authorized by an appropriation.

ITEM 47  To General Fund Restricted - Indigent Defense Resources Account

From Revenue Transfers, One-Time (498,400)
From Beginning Fund Balance 105,600
From Closing Fund Balance (105,600)

Schedule of Programs:

General Fund Restricted - Indigent Defense Resources Account

(498,400)

Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State
Division of Finance to transfer the following amounts to the unrestricted General Fund, Education
Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.
Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
authorized by an appropriation.

ITEM 48  To General Fund

From Nonlapsing Balances - Child Welfare Parental Defense (39,800)
From Nonlapsing Balances - Adjusted to match CY Estimate. (100,100) (100,100)

Schedule of Programs:

General Fund, One-time (60,300) 39,800

Subsection 1(f). Fiduciary Funds. The Legislature has reviewed proposed revenues,
expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

ATTORNEY GENERAL

ITEM 49  To Attorney General - Financial Crimes Trust Fund

From Beginning Fund Balance 308,800

Schedule of Programs:

Financial Crimes Trust Fund 308,800
<table>
<thead>
<tr>
<th>Code</th>
<th>Agency</th>
<th>Description</th>
<th>From</th>
<th>To</th>
</tr>
</thead>
<tbody>
<tr>
<td>716</td>
<td>GOVERNORS OFFICE</td>
<td>ITEM 50 To Governors Office - Indigent Inmate Trust Fund</td>
<td>From Beginning Fund Balance</td>
<td>23,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Closing Fund Balance</td>
<td>(23,700)</td>
</tr>
<tr>
<td>720</td>
<td>STATE TREASURER</td>
<td>ITEM 51 To State Treasurer - Navajo Trust Fund</td>
<td>From Trust and Agency Funds, One-Time</td>
<td>4,042,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Other Financing Sources, One-Time</td>
<td>(3,318,800)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Beginning Fund Balance</td>
<td>5,924,300</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Closing Fund Balance</td>
<td>(6,647,700)</td>
</tr>
</tbody>
</table>

Section 2. **FY 2022 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

### ATTORNEY GENERAL

<table>
<thead>
<tr>
<th>Code</th>
<th>Agency</th>
<th>Description</th>
<th>From</th>
<th>To</th>
</tr>
</thead>
<tbody>
<tr>
<td>732</td>
<td>ATTORNEY GENERAL</td>
<td>ITEM 52 To Attorney General</td>
<td>From General Fund</td>
<td>24,047,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Federal Funds</td>
<td>3,453,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Dedicated Credits Revenue</td>
<td>7,246,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Attorney General Crime &amp; Violence Prevention Fund</td>
<td>17,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Attorney General Litigation Fund</td>
<td>8,800</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>66,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>From Revenue Transfers</td>
<td>974,300</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Administration</th>
<th>Civil</th>
<th>Criminal Prosecution</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,324,000</td>
<td>4,055,700</td>
<td>24,876,500</td>
</tr>
</tbody>
</table>

Of the appropriations provided by this item, $6,900 is to implement the provisions of *Financial Exploitation Prevention Act* (House Bill 459, 2020 General Session).

In accordance with UCA 63J-1-201, the Legislature intends that the Attorney Generals Office report performance measures for the Attorney General line item, whose mission is "to uphold the constitutions of the United States and of the State of Utah, to enforce the law, and to protect the interests of the State of
Utah and its people, environment, and resources." The Attorney Generals Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before the end of October 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Customer satisfaction score as measured by how likely client agencies would recommend the assigned assistant attorney generals to other agencies; and 2) Attorney and staff competence score as measured by managers assessment that attorneys and staff are meeting industry standards and expectations.

ITEM 53 To Attorney General - Children's Justice Centers

From General Fund 4,364,100
From Federal Funds 450,000
From Dedicated Credits Revenue 64,400
From Expendable Receipts 380,000

Schedule of Programs:
Children's Justice Centers 5,258,500

ITEM 54 To Attorney General - Contract Attorneys

From Dedicated Credits Revenue 1,500,000

Schedule of Programs:
Contract Attorneys 1,500,000

ITEM 55 To Attorney General - Prosecution Council

From General Fund 670,900
From Federal Funds 35,300
From Dedicated Credits Revenue 310,800
From Revenue Transfers 287,700

Schedule of Programs:
Prosecution Council 1,304,700

In accordance with UCA 63J-1-201, the Legislature intends that the Attorney Generals Office report performance measures for the Prosecution Council line item, whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors." The Attorney Generals Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021, the final status of
performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) The percentage of prosecutors whose continuing legal education credits come solely from UPC conferences; 2) The percentage of prosecutors asked at conferences who respond they will use a trauma expert at trial as a result of this trauma-informed training; 3) The percentage of prosecutors asked at conferences which provide training on domestic violence and using all available evidence who respond they will proceed to trial without the participation of the victim by October 15, 2021, to the Executive Offices and Criminal Justice Appropriations Subcommittee.

ITEM 56  To Attorney General - State Settlement Agreements

<table>
<thead>
<tr>
<th>From General Fund, One-Time</th>
<th>1,650,000</th>
</tr>
</thead>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>State Settlement Agreements</th>
<th>1,650,000</th>
</tr>
</thead>
</table>

BOARD OF PARDONS AND PAROLE

ITEM 57  To Board of Pardons and Parole

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>5,980,400</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>From Dedicated Credits Revenue</th>
<th>2,300</th>
</tr>
</thead>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Board of Pardons and Parole</th>
<th>5,982,700</th>
</tr>
</thead>
</table>

In accordance with UCA 63J-1-201, the Legislature intends that the Board of Pardons and Parole report performance measures for their line item, whose mission is "The mission of the Board is to provide fair and balanced release, supervision, and clemency decisions that address community safety, victim needs, offender accountability, risk reduction, and reintroduction." The Board shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) percent of decisions completed within 7 Days of the Hearing (Target 75%); (2) percent of results completed within 3 Days of decision (Target 90%); (3) percent of mandatory JRI (77-27-5.4) time cuts processed electronically (Target 90%).
S.B. 6

830 UTAH DEPARTMENT OF CORRECTIONS
831 ITEM 58 To Utah Department of Corrections - Programs and Operations
832 From General Fund 267,326,400
833 From Education Fund 49,000
834 From Federal Funds 1,448,500
835 From Dedicated Credits Revenue 4,347,400
836 From G.F.R. - Interstate Compact for Adult Offender Supervision 29,600
837 From General Fund Restricted - Prison Telephone Surcharge Account 1,800,000
838 From Revenue Transfers 7,500
839 Schedule of Programs:
840 Adult Probation and Parole Administration 5,362,900
841 Adult Probation and Parole Programs 77,244,200
842 Department Administrative Services 28,093,100
843 Department Executive Director 7,409,700
844 Department Training 2,106,100
845 Prison Operations Administration 5,801,700
846 Prison Operations Central Utah/Gunnison 40,793,400
847 Prison Operations Draper Facility 79,126,100
848 Prison Operations Inmate Placement 3,202,500
849 Programming Administration 729,300
850 Programming Education 2,201,700
851 Programming Skill Enhancement 10,995,800
852 Programming Treatment 11,941,900
853 In accordance with UCA 63J-1-201, the Legislature intends that the Department of Corrections report performance
854 measures for the Programs and Operations line item, whose
855 mission is "Our dedicated team of professionals ensures public
856 safety by effectively managing offenders while maintaining
857 close collaboration with partner agencies and the community.
858 Our team is devoted to providing maximum opportunities for
859 offenders to make lasting changes through accountability,
860 treatment, education, and positive reinforcement within a safe
861 environment." The Department of Corrections shall report to
862 the Office of the Legislative Fiscal Analyst and to the
863 Governor's Office of Management and Budget before October
864 1, 2021 the final status of performance measures established in
865 FY 2021 appropriations bills and the current status of the
866 following performance measures for FY 2022: 1) AP&P:

- 23 -
Percentage of all probationers and parolees ending supervision who earned early termination; and 2) DPO: Per capita rate of convictions for violent incidents inside the state prisons.

ITEM 59 To Utah Department of Corrections - Department Medical Services

From General Fund 33,410,700
From Dedicated Credits Revenue 629,300

Schedule of Programs:
Medical Services 34,040,000

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Corrections report performance measures for the Department Medical Services line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment." The Department of Corrections shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Percentage of Health Care Requests closed out within 3 business days of submittal; 2) Percentage of Dental Requests closed out within 7 days of submittal; 3) Average number of days after intake for an inmate to be assigned a mental health level; 4) Percentage of missed medical, dental, or mental health appointments; and 5) Percentage of inmates receiving a physical evaluation at intake.

ITEM 60 To Utah Department of Corrections - Jail Contracting

From General Fund 34,141,500
From Federal Funds 50,000

Schedule of Programs:
Jail Contracting 34,191,500

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Corrections report performance
measures for the Jail Contracting line item, whose mission is
"Our dedicated team of professionals ensures public safety by
effectively managing offenders while maintaining close
collaboration with partner agencies and the community. Our
team is devoted to providing maximum opportunities for
offenders to make lasting changes through accountability,
treatment, education, and positive reinforcement within a safe
environment." The Department of Corrections shall report to
the Office of the Legislative Fiscal Analyst and to the
Governor's Office of Management and Budget before October
1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the
following performance measures for FY 2022: 1) Percentage of
available county jail beds contracting at a higher state rate for
programming/education.

**JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR**

**ITEM 61** To Judicial Council/State Court Administrator - Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>115,491,600</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>691,200</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>3,357,300</td>
</tr>
<tr>
<td>From General Fund Restricted - Children's Legal Defense</td>
<td>480,300</td>
</tr>
<tr>
<td>From General Fund Restricted - Court Security Account</td>
<td>11,175,400</td>
</tr>
<tr>
<td>From General Fund Restricted - Court Trust Interest</td>
<td>256,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Dispute Resolution Account</td>
<td>564,900</td>
</tr>
<tr>
<td>From General Fund Restricted - DNA Specimen Account</td>
<td>269,600</td>
</tr>
<tr>
<td>From General Fund Rest. - Justice Court Tech., Security &amp; Training</td>
<td>1,219,100</td>
</tr>
<tr>
<td>From General Fund Restricted - Nonjudicial Adjustment Account</td>
<td>1,055,800</td>
</tr>
<tr>
<td>From General Fund Restricted - Online Court Assistance Account</td>
<td>237,300</td>
</tr>
<tr>
<td>From General Fund Restricted - State Court Complex Account</td>
<td>322,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>193,700</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>1,095,500</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Office</td>
<td>5,629,700</td>
</tr>
<tr>
<td>Court of Appeals</td>
<td>4,608,400</td>
</tr>
<tr>
<td>Courts Security</td>
<td>11,175,400</td>
</tr>
<tr>
<td>Data Processing</td>
<td>7,566,100</td>
</tr>
<tr>
<td>District Courts</td>
<td>53,951,300</td>
</tr>
<tr>
<td>Grants Program</td>
<td>1,454,000</td>
</tr>
</tbody>
</table>
Of the appropriations provided by this item, $800 is to implement the provisions of *Abuse, Neglect, and Dependency Proceedings Amendments* (House Bill 33, 2020 General Session), $1,400 is to implement the provisions of *DUI Liability Amendments* (House Bill 139, 2020 General Session), $200 is to implement the provisions of *Warning Labels Amendments* (House Bill 243, 2020 General Session), and $3,000 is to implement the provisions of *Prisoner Offense Amendments* (Senate Bill 32, 2020 General Session).

In accordance with UCA 63J-1-201, the Legislature intends that the Utah State Courts report performance measures for the Administration line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Utah State Courts shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Target the recommended time standards in District and Juvenile Courts for all case types; as per the published Utah State Courts Performance Measures; (2) Access and Fairness Survey re satisfaction with my experience in court question, as per the published Utah State Courts Performance Measures (Target 90%); and (3) Clearance rate in all courts, as per the published Utah State Courts Performance Measures (Target 100%).

ITEM 62 To Judicial Council/State Court Administrator - Contracts and Leases

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>16,406,400</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>254,700</td>
</tr>
<tr>
<td>From General Fund Restricted - State Court Complex Account</td>
<td>4,365,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:
In accordance with UCA 63J-1-201, the Legislature intends that the Utah State Courts report performance measures for the Contracts and Leases line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Utah State Courts shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) Execute and administer required contracts within the terms of the contracts and appropriations (Target 100%).

ITEM 63 To Judicial Council/State Court Administrator - Grand Jury

From General Fund 800

Schedule of Programs:

Grand Jury 800

In accordance with UCA 63J-1-201, the Legislature intends that the Utah State Courts report performance measures for the Grand Jury line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Utah State Courts shall report to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) Administer called Grand Juries (Target 100%).

ITEM 64 To Judicial Council/State Court Administrator - Guardian ad Litem

From General Fund 8,186,300

From Dedicated Credits Revenue 68,900

From General Fund Restricted - Children's Legal Defense 516,400

From General Fund Restricted - Guardian Ad Litem Services 110,500

From Revenue Transfers 10,000

Schedule of Programs:

Guardian ad Litem 8,892,100

In accordance with UCA 63J-1-201, the Legislature intends that the Office of the Guardian ad Litem report performance
measures for the Administration line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Office of the Guardian ad Litem shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: seven performance measures for the line item found in the Utah Office of Guardian ad Litem and CASA Annual Report.

ITEM 65 To Judicial Council/State Court Administrator - Jury and Witness Fees

- From General Fund: $2,526,000
- From Dedicated Credits Revenue: $10,000

Schedule of Programs:
- Jury, Witness, and Interpreter: $2,536,000

In accordance with UCA 63J-1-201, the Legislature intends that the Utah State Courts report performance measures for the Jury, Witness, and Interpreter line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Utah State Courts shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) Timely pay all required jurors, witnesses and interpreters (Target 100%).

GOVERNORS OFFICE

ITEM 66 To Governors Office - CCJJ - Factual Innocence Payments

- From Beginning Nonlapsing Balances: $749,400
- From Closing Nonlapsing Balances: $(609,400)

Schedule of Programs:
- Factual Innocence Payments: $140,000

ITEM 67 To Governors Office - CCJJ - Jail Reimbursement

- From General Fund: $12,725,100

Schedule of Programs:
In accordance with UCA 63J-1-201, the Legislature intends that the Commission on Criminal and Juvenile Justice report performance measures for the Jail Reimbursement line item, whose mission to "reimburse counties that incarcerate an inmate in county jails for (1) felony offenders placed on probation and given jail time as a condition of probation; and (2) and paroles on a 72 hour hold". The Commission on Criminal and Juvenile Justice shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Percent of statutory rate reimbursed to counties (Target=100%).

To Governors Office - CCJJ - Salt Lake County Jail Bed Housing

From Beginning Nonlapsing Balances 500,000

Schedule of Programs:

Salt Lake County Jail Bed Housing 500,000

To Governors Office - Commission on Criminal and Juvenile Justice

From General Fund 8,191,300
From Federal Funds 32,697,500
From Dedicated Credits Revenue 107,400
From Crime Victim Reparations Fund 216,800
From General Fund Restricted - Criminal Forfeiture Restricted Account 2,097,300
From Beginning Nonlapsing Balances 4,539,900

Schedule of Programs:

CCJJ Commission 9,642,600
Extraditions 530,100
Judicial Performance Evaluation Commission 780,200
Law Enforcement Services Grants 477,600
Sentencing Commission 261,100
State Asset Forfeiture Grant Program 5,027,000
State Task Force Grants 1,947,200
Substance Use and Mental Health Advisory Council 168,900
Utah Office for Victims of Crime 29,015,500

In accordance with UCA 63J-1-201, the Legislature intends
that the Commission on Criminal and Juvenile Justice report performance measures for the Commission on Criminal and Juvenile Justice line item whose mission is to ":(a) promote broad philosophical agreement concerning the objectives of the criminal and juvenile justice system in Utah; (b) provide a mechanism for coordinating the functions of the various branches and levels of government concerned with criminal and juvenile justice to achieve those objectives; and coordinate statewide efforts to reduce crime and victimization in Utah". The Commission on Criminal and Juvenile Justice shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Percent of victim reparations claims processed within 30 days or less (Target=75%); 2) Number of grants monitored (Target =143 or 55%); 3) Website Visits to Judges.Utah.Gov (Target=100% improvement).

ITEM 70  To Governors Office - Emergency Fund
From General Fund Restricted - State Disaster Recovery Restr Acct  500,000
Schedule of Programs:
Governor's Emergency Fund  500,000

ITEM 71  To Governors Office - Governor's Office
From General Fund  6,104,400
From Dedicated Credits Revenue  1,545,400
From Expendable Receipts  15,000
From Beginning Nonlapsing Balances  590,000
Schedule of Programs:
Administration  4,336,900
Governor's Residence  346,300
Literacy Projects  133,800
Lt. Governor's Office  3,168,700
Washington Funding  269,100

Of the appropriations provided by this item, $3,300 is to implement the provisions of Public Document Signature Classification (Senate Bill 47, 2020 General Session).

In accordance with UCA 63J-1-201, the Legislature intends
that the Governor's Office report performance measures for the
Governor's Office line item. The Governor's Office shall
report to the Office of the Legislative Fiscal Analyst and to the
Governor's Office of Management and Budget before October
1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the
following performance measures for FY 2022: (1) Number of
registered voters and the percentage that voted during the
November 2020 general election (Target = increased turnout
compared to the 2016 election); (2) Number of constituent
affairs responses.

ITEM 72  To Governors Office - Office of Management and Budget
From General Fund  $\rightarrow$ [-------------------------] 4,874,800  $\leftarrow$ 4,674,800
From Dedicated Credits Revenue  26,500
From Beginning Nonlapsing Balances  500,000
Schedule of Programs:
   Administration  $\rightarrow$ [-------------------------] 1,850,700  $\leftarrow$ 1,650,700
   Operational Excellence  1,134,800
   Planning and Budget Analysis  2,072,900
   State and Local Planning  342,900

In accordance with UCA 63J-1-201, the Legislature intends
that the Governor's Office report performance measures for the
Governor's Office of Management and Budget line item, whose
mission is "To create more value for every tax dollar invested".
The Governor's Office shall report to the Office of the
Legislative Fiscal Analyst and to the Governor's Office of
Management and Budget before October 1, 2021 the final
status of performance measures established in FY 2021
appropriations bills and the current status of the following
performance measures for FY 2022: (1) Increase the overall
percentage of the budget with a defined performance measure
(Target = establish a baseline for the percentage of the budget
with a measure).

ITEM 73  To Governors Office - Indigent Defense Commission
From General Fund  95,200
From Dedicated Credits Revenue  45,000
From Expendable Receipts  300,000
From General Fund Restricted - Indigent Defense Resources  5,663,600
1172 From Revenue Transfers  309,000
1173 From Beginning Nonlapsing Balances  1,491,200

Schedule of Programs:

1175 Office of Indigent Defense Services  7,254,800
1176 Indigent Appellate Defense Division  500,000
1177 Child Welfare Parental Defense Program  149,200

In accordance with UCA 63J-201, 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 Management and Budget before October
1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the
following performance measure for FY 2022: 1) Percentage of
indigent defense systems using Indigent Defense Commission
grant money for regionalization (Target=50%); 2) Percentage
of total county indigent defense systems using Indigent
Defense Commission resources to use separate indigent
defense service providers (Target =30 %); and 3) Percentage of
indigent defense systems using Indigent Defense Commission
grants to operate independently-administered defense
resources (Target=40%).

ITEM 74  To Governors Office - Suicide Prevention
1200 From General Fund  100,000

Schedule of Programs:

1202 Suicide Prevention  100,000

In accordance with UCA 63J-1-201, the Legislature intends
that the Governors Office report performance measures for the
Suicide Prevention line item. The Governors Office shall
report to the Office of the Legislative Fiscal Analyst and to the
Governor's Office of Management and Budget before October
1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the
following performance measures for FY 2022: (1) reduction in Utah suicide rates based on the two prior years of available data by October 15, 2021 to the Executive Offices and Criminal Justice Appropriations.

DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

ITEM 75 To Department of Human Services - Division of Juvenile Justice Services - Programs and Operations

From General Fund  $\Rightarrow [89,749,900] 89,778,400 \leftarrow 89,749,900$

From Federal Funds  2,705,300

From Dedicated Credits Revenue  495,900

From General Fund Restricted - Juvenile Justice Reinvestment Account  4,913,200

From Revenue Transfers  (1,603,700)

Schedule of Programs:

Administration  4,857,700

Community Programs  5,116,400

Correctional Facilities  21,227,000

Early Intervention Services  36,146,200

Youth Parole Authority  373,500

Case Management  6,811,900

Community Provider Payments  $\Rightarrow [21,727,900] 21,756,400 \leftarrow 21,727,900$

In accordance with UCA 63J-1-201, the Legislature intends that the Division of Juvenile Justice Services report performance measures for the Administration line item, whose mission is "To be a leader in the field of juvenile justice by changing young lives, supporting families and keeping communities safe." The Division of Juvenile Justice Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) Avoid new felony or misdemeanor charge while enrolled in the Youth Services program and within 90 days of release (Target = 100%); and (2) Reduce the risk of recidivism by 25% within 3 years (Target = 25%).

OFFICE OF THE STATE AUDITOR

ITEM 76 To Office of the State Auditor - State Auditor

From General Fund  3,500,100
1248 From Dedicated Credits Revenue                       3,452,100
1249 Schedule of Programs:
1250   State Auditor                       6,952,200

1251 In accordance with UCA 63J-1-201, the Legislature intends
1252 that the Office of the State Auditor report performance
1253 measures for the Office of the State Auditor line item, whose
1254 mission is "to provide Utah taxpayers and government officials
1255 with an independent assessment of financial operation,
1256 statutory compliance, and performance management for state
1257 and local government" The Office of the State Auditor shall
1258 report to the Office of the Legislative Fiscal Analyst and to the
1259 Governor's Office of Management and Budget before October
1260 1, 2021 the final status of performance measures established in
1261 FY 2021 appropriations bills and the current status of the
1262 following performance measures for FY 2022: (1) Annual
1263 financial statement audits completed in a timely manner
1264 (within six months) - excluding State CAFR) (Target = 65%);
1265 (2) State of Utah Comprehensive Annual Financial Report
1266 (CAFR) audit completed and released in a timely manner
1267 (within five months or 153 days) (Target = 153 days or less);
1268 (3) State of Utah Single Audit Report (Federal Compliance
1269 Report) completed and released in a timely manner (w/in six
1270 months or 184 days). Federal requirement is nine months.
1271 (Target = 184 days or less); (4) Monitoring of CPA firms
1272 performing local government financial audits. (Target = 100%
1273 over an ongoing three-year period)

1274 DEPARTMENT OF PUBLIC SAFETY
1275 ITEM 77 To Department of Public Safety - Division of Homeland Security -
1276 Emergency and Disaster Management
1277 From Expendable Receipts                       1,000,000
1278 From Beginning Nonlapsing Balances                       2,692,900
1279 From Closing Nonlapsing Balances                       (2,692,900)

1280 Schedule of Programs:
1281   Emergency and Disaster Management                       1,000,000

1282 In accordance with UCA 63J-1-201, the Legislature intends
1283 that the Department of Public Safety report performance
1284 measures for the Division of Homeland Security Emergency
1285 and Disaster Management line item. The Department shall
report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) distribution of funds for appropriate and approved expenses (Target 100%).

ITEM 78  To Department of Public Safety - Driver License

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,200</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>199,800</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>26,400</td>
</tr>
<tr>
<td>Department of Public Safety Restricted Account</td>
<td>31,753,000</td>
</tr>
<tr>
<td>Public Safety Motorcycle Education Fund</td>
<td>339,200</td>
</tr>
<tr>
<td>Uninsured Motorist Identification Restricted Account</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Pass-through</td>
<td>58,800</td>
</tr>
<tr>
<td>Beginning Nonlapsing Balances</td>
<td>3,453,300</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>DL Federal Grants</td>
<td>199,800</td>
</tr>
<tr>
<td>Driver License Administration</td>
<td>4,145,700</td>
</tr>
<tr>
<td>Driver Records</td>
<td>10,595,400</td>
</tr>
<tr>
<td>Driver Services</td>
<td>20,397,100</td>
</tr>
<tr>
<td>Motorcycle Safety</td>
<td>353,500</td>
</tr>
<tr>
<td>Uninsured Motorist</td>
<td>2,641,200</td>
</tr>
</tbody>
</table>

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Public Safety report performance measures for the Driver License Division line item. The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) average customer wait time measured in 13 driver license field offices (Target=8 minutes), (2) average customer call wait time (Target=30 seconds), (3) percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process (Target=25 percent improvement).

ITEM 79  To Department of Public Safety - Emergency Management

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,575,500</td>
</tr>
</tbody>
</table>
Schedule of Programs:

- Emergency Management
  - In accordance with UCA 63J-1-201, the Legislature intends that the Department of Public Safety report performance measures for the Emergency Management line item, whose mission is, "To provide the people an open, fair, efficient, and independent system for the advancement of justice under the law." The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation (Target=100 percent); (2) percentage of personnel that have completed the required National Incident Management System training (Target=100 percent); and (3) percentage of 98 state agencies that have updated their Continuity of Operation Plans (Target=100 percent).

ITEM 80 To Department of Public Safety - Emergency Management - National Guard Response

- From Beginning Nonlapsing Balances 150,000
- From Closing Nonlapsing Balances (150,000)
  - In accordance with UCA 63J-1-201, the Legislature intends that the Department of Public Safety report performance measures for the National Guard Response line item. The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) distribution of funds as reimbursement to the National Guard of authorized and approved expenses.
ITEM 81 To Department of Public Safety - Highway Safety

From General Fund 100
From Federal Funds 6,391,900
From Dedicated Credits Revenue 16,200
From Department of Public Safety Restricted Account 1,323,800
From Public Safety Motorcycle Education Fund 57,800

Schedule of Programs:

Highway Safety 7,789,800

In accordance with UCA 63J-1-201, the Legislature intends
that the Department of Public Safety report performance
measures for the Highway Safety line item. The Department
shall report to the Office of the Legislative Fiscal Analyst and
to the Governor's Office of Management and Budget before
October 1, 2021 the final status of performance measures
established in FY 2021 appropriations bills and the current
status of the following performance measure for FY 2022: (1)
distribution of funds as reimbursement to the National Guard
of authorized and approved expenses (Target=100%).

ITEM 82 To Department of Public Safety - Peace Officers' Standards and
Training

From General Fund 2,733,600
From Dedicated Credits Revenue 82,800
From Uninsured Motorist Identification Restricted Account 1,500,000

Schedule of Programs:

Basic Training 2,417,600
POST Administration 1,287,200
Regional/Inservice Training 611,600

In accordance with UCA 63J-1-201, the Legislature intends
that the Department of Public Safety report performance
measures for the POST line item. The Department shall report
to the Office of the Legislative Fiscal Analyst and to the
Governor's Office of Management and Budget before October
1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the
following performance measure for FY 2022: (1) percentage of
POST investigations completed within specified timeframes
divided by the operating expenses for the process (Target=25
percent improvement), (2) percentage of presented cases of law
enforcement personnel complaints or misconduct allegations
ratified by POST Council (Target=95 percent), (3) percentage
of law enforcement officers completing 40 hours of mandatory
annual training (Target= 100 percent).

<table>
<thead>
<tr>
<th>ITEM</th>
<th>To Department of Public Safety - Programs &amp; Operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>1406</td>
<td>From General Fund [93,127,100] 93,134,400 ← $</td>
</tr>
<tr>
<td>1407</td>
<td>From Transportation Fund 5,495,500</td>
</tr>
<tr>
<td>1408</td>
<td>From Federal Funds 2,168,900</td>
</tr>
<tr>
<td>1409</td>
<td>From Dedicated Credits Revenue 12,545,600</td>
</tr>
<tr>
<td>1410</td>
<td>From General Fund Restricted - Canine Body Armor 25,000</td>
</tr>
<tr>
<td>1411</td>
<td>From Department of Public Safety Restricted Account 3,889,100</td>
</tr>
<tr>
<td>1412</td>
<td>From General Fund Restricted - DNA Specimen Account 1,533,200</td>
</tr>
<tr>
<td>1413</td>
<td>From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax</td>
</tr>
<tr>
<td>1414</td>
<td>Restricted Account 1,180,000</td>
</tr>
<tr>
<td>1415</td>
<td>From General Fund Restricted - Fire Academy Support 3,498,500</td>
</tr>
<tr>
<td>1416</td>
<td>From General Fund Restricted - Firefighter Support Account 132,000</td>
</tr>
<tr>
<td>1417</td>
<td>From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct. 2,738,000</td>
</tr>
<tr>
<td>1418</td>
<td>From General Fund Restricted - Public Safety Honoring Heroes Account 200,000</td>
</tr>
<tr>
<td>1419</td>
<td>From General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter Protection Account 80,800</td>
</tr>
<tr>
<td>1420</td>
<td>From Revenue Transfers 1,038,600</td>
</tr>
<tr>
<td>1421</td>
<td>From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau 216,500</td>
</tr>
<tr>
<td>1422</td>
<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account 17,500</td>
</tr>
<tr>
<td>1423</td>
<td>From Pass-through 15,000</td>
</tr>
<tr>
<td>1424</td>
<td>From Beginning Nonlapsing Balances 1,484,300</td>
</tr>
<tr>
<td>1425</td>
<td>From Closing Nonlapsing Balances (1,484,300)</td>
</tr>
<tr>
<td>1426</td>
<td>From Lapsing Balance (1,100,000)</td>
</tr>
<tr>
<td>1427</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>1428</td>
<td>Aero Bureau 946,400</td>
</tr>
<tr>
<td>1429</td>
<td>CITS Administration 546,600</td>
</tr>
<tr>
<td>1430</td>
<td>CITS Communications 10,722,100</td>
</tr>
<tr>
<td>1431</td>
<td>CITS State Bureau of Investigation 4,893,900</td>
</tr>
<tr>
<td>1432</td>
<td>CITS State Crime Labs 8,983,300</td>
</tr>
<tr>
<td>1433</td>
<td>Department Commissioner's Office 5,202,200</td>
</tr>
<tr>
<td>1434</td>
<td>Department Fleet Management 510,600</td>
</tr>
<tr>
<td>1435</td>
<td>Department Grants 2,921,200</td>
</tr>
<tr>
<td>1436</td>
<td></td>
</tr>
</tbody>
</table>
1438  Department Intelligence Center                      1,612,000
1439  Fire Marshal - Fire Fighter Training                  517,300
1440  Fire Marshal - Fire Operations                         3,534,300
1441  Highway Patrol - Administration                       1,412,200
1442  Highway Patrol - Commercial Vehicle                    4,197,500
1443  Highway Patrol - Federal/State Projects                4,075,800
1444  Highway Patrol - Field Operations                      54,624,000
1445  Highway Patrol - Protective Services                   8,309,800
1446  Highway Patrol - Safety Inspections                     445,200
1447  Highway Patrol - Special Enforcement                   6,796,500
1448  Highway Patrol - Special Services                      4,059,600
1449  Highway Patrol - Technology Services                    1,646,900
1450  Information Management - Operations                    843,900
1451  Of the appropriations provided by this item, $7,300 is to
1452  implement the provisions of Safety Inspections for Cited
1453  Vehicles (Senate Bill 31, 2020 General Session).
1454  In accordance with UCA 63J-1-201, the Legislature intends
1455  that the Department of Public Safety report performance
1456  measures for their Programs and Operations line item. The
1457  Department shall report to the Office of the Legislative Fiscal
1458  Analyst and to the Governor's Office of Management and
1459  Budget before October 1, 2021 the final status of performance
1460  measures established in FY 2021 appropriations bills and the
1461  current status of the following performance measure for FY
1462  2022: (1) for the Utah Highway Patrol - percentage of DUI
1463  reports submitted for administrative action within specified
1464  timeframes divided by operating expenses for the process
1465  (Target=25 percent improvement); for the Bureau of Forensic
1466  Services (2) median DNA case turnaround time (Target=60
1467  days)
1468  ITEM 84  To Department of Public Safety - Bureau of Criminal
1469  Identification
1470  From General Fund                                          2,850,300
1471  From Dedicated Credits Revenue                            5,090,400
1472  From General Fund Restricted - Concealed Weapons Account  3,847,800
1473  From Revenue Transfers                                      1,027,400
1474  From Beginning Nonlapsing Balances                        1,200,000
1475  Schedule of Programs:
In accordance with UCA 63J-1-201, the Legislature intends that the Department of Public Safety report performance measures for the Bureau of Criminal Identification line item. The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue (Target=5 working days).

STATE TREASURER

ITEM 85 To State Treasurer

From General Fund 1,028,100
From Dedicated Credits Revenue 1,024,100
From Land Trusts Protection and Advocacy Account 399,800
From Qualified Patient Enterprise Fund 2,000
From Unclaimed Property Trust 2,035,700

Schedule of Programs:

Advocacy Office 399,800
Money Management Council 111,700
Treasury and Investment 1,950,000
Unclaimed Property 2,028,200

In accordance with UCA 63J-1-201, the Legislature intends that the State Treasurer's Office report performance measures for the State Treasurer line item, whose mission is "To serve the people of Utah by safeguarding public funds, prudently managing and investing the States financial assets, borrowing from the capital markets at the lowest prudently available cost to taxpayers, and reuniting individuals and businesses with their unclaimed property." The State Treasurer's Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in
FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Spread Between PTIF Interest Rate and Benchmark Rate (Target = 0.30%), 2) Ratio of Claim Dollars Paid to Claim Dollars Collected (Target = 50%), and 3) Total Value of Unclaimed Property Claims Paid (Target = $20 Million)

UTAH COMMUNICATIONS AUTHORITY

ITEM 86 To Utah Communications Authority - Administrative Services Division

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>911 Division</td>
<td>$11,413,600</td>
</tr>
<tr>
<td>Administrative Services Division</td>
<td>$20,000,500</td>
</tr>
</tbody>
</table>

In accordance with UCA 63J-1-201, the Legislature intends that the Utah Communications Authority (UCA) report performance measures for their line item, whose mission is to "provide administrative and financial support for statewide 911 emergency services." The UCA shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) the UCA shall maintain the statewide public safety communications network in a manner that maximizes network availability for its users; (2) monitor best practices and other guidance for PSAPs across Utah; and (3) ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization.

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

ITEM 87 To Attorney General - Crime and Violence Prevention Fund

From Dedicated Credits Revenue $250,000
1552 From Beginning Fund Balance 222,100
1553 Schedule of Programs:
1554 Crime and Violence Prevention Fund 472,100
1555 ITEM 88 To Attorney General - Litigation Fund
1556 From Dedicated Credits Revenue 2,000,000
1557 From Beginning Fund Balance 825,900
1558 From Closing Fund Balance (163,100)
1559 Schedule of Programs:
1560 Litigation Fund 2,662,800
1561 GOVERNORS OFFICE
1562 ITEM 89 To Governors Office - Crime Victim Reparations Fund
1563 From General Fund 3,769,400
1564 From Federal Funds 2,500,000
1565 From Dedicated Credits Revenue 2,731,900
1566 From Interest Income 82,000
1567 From Beginning Fund Balance 7,021,500
1568 From Closing Fund Balance (7,021,500)
1569 Schedule of Programs:
1570 Crime Victim Reparations Fund 9,083,300
1571 ITEM 90 To Governors Office - Justice Assistance Grant Fund
1572 From Interest Income 87,000
1573 From Beginning Fund Balance 9,901,000
1574 From Closing Fund Balance (7,494,900)
1575 Schedule of Programs:
1576 Justice Assistance Grant Fund 2,493,100
1577 ITEM 91 To Governors Office - State Elections Grant Fund
1578 From General Fund 500,000
1579 From Federal Funds 4,818,400
1580 From Interest Income 5,500
1581 Schedule of Programs:
1582 State Elections Grant Fund 5,323,900
1583 ITEM 92 To Governors Office - Municipal Incorporation Expendable Special Revenue Fund
1584 From Dedicated Credits Revenue 18,000
1585 From Beginning Fund Balance 900
1586 From Closing Fund Balance (900)
1587 Schedule of Programs:
1588 Municipal Incorporation Expendable Special Revenue Fund
ITEM 93 To Governors Office - IDC - Child Welfare Parental Defense Fund
From General Fund 6,500
From Interest Income 1,000
From Beginning Fund Balance 54,800
From Closing Fund Balance (54,800)
Schedule of Programs:
Child Welfare Parental Defense Fund 7,500

ITEM 94 To Governors Office - Pretrial Release Programs Special Revenue Fund
From Dedicated Credits Revenue 300,000
Schedule of Programs:
Pretrial Release Programs Special Revenue Fund 300,000

DEPARTMENT OF PUBLIC SAFETY
ITEM 95 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund
From Dedicated Credits Revenue 3,442,600
From Beginning Fund Balance 5,209,800
From Closing Fund Balance (4,229,400)
Schedule of Programs:
Alcoholic Beverage Control Act Enforcement Fund 4,423,000

In accordance with UCA 63J-1-201, the Legislature intends that the the Department of Public Safety report performance measures for the Alcoholic Beverage Control program line item. The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: (1) percentage of covert operations initiated by intelligence (Target = 80 percent), (2) percentage of licensees that did not sell to minors (Target = 90 percent), and (3) rate of alcohol-related crash fatalities per 100 million vehicle miles traveled (Target = 0.10).

Subsection 2(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
amounts between funds and accounts as indicated.

ATTORNEY GENERAL

ITEM 96 To Attorney General - ISF - Attorney General

From General Fund 227,200
From Dedicated Credits Revenue 47,323,700

Schedule of Programs:
ISF - Attorney General 47,550,900
Budgeted FTE 248.3

UTAH DEPARTMENT OF CORRECTIONS

ITEM 97 To Utah Department of Corrections - Utah Correctional Industries

From Dedicated Credits Revenue 28,000,000
From Beginning Fund Balance 6,200,700
From Closing Fund Balance (6,986,700)

Schedule of Programs:
Utah Correctional Industries 27,214,000

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Corrections report performance measures for the Utah Correctional Industries line item, whose mission is "Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education, and positive reinforcement within a safe environment." The Department of Corrections shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Percent of work-eligible inmates employed by UCI in prison; and 2) Percent of workers leaving UCI who are successfully completing the program.

DEPARTMENT OF PUBLIC SAFETY

ITEM 98 To Department of Public Safety - Local Government Emergency Response Loan Fund

From Beginning Fund Balance 245,900
Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

**ITEM 99** To **General Fund Restricted - Indigent Defense Resources Account**

- From General Fund 5,655,800
- From Revenue Transfers (5,655,800)
- From Beginning Fund Balance 105,600

**ITEM 100** To **General Fund Restricted - DNA Specimen Account**

- From General Fund 216,000

**ITEM 101** To **Attorney General - Financial Crimes Trust Fund**

- From Trust and Agency Funds 1,225,000

**ITEM 102** To **Governors Office - Indigent Inmate Trust Fund**

- From Dedicated Credits Revenue 25,300
- From Beginning Fund Balance 858,600
- From Closing Fund Balance (795,900)

**ITEM 103** To **State Treasurer - Navajo Trust Fund**

- From Trust and Agency Funds 4,724,800
- From Beginning Fund Balance 86,206,400
- From Closing Fund Balance (88,549,000)

**Section 3. Effective Date.**
If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2021.