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 $50,868,800 in operating and capital budgets for fiscal year 2021, including:
- ($73,600) 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 $39,800 in transfers to unrestricted funds for fiscal year 2021.
This bill appropriates $308,800 in fiduciary funds for fiscal year 2021.
This bill appropriates $1,010,405,900 in operating and capital budgets for fiscal year 2022, including:
- $740,696,000 from the General Fund; and
- $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
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

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.

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To Attorney General - Children's Justice Centers

From Beginning Nonlapsing Balances

Schedule of Programs:

Children's Justice Centers

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:
Enrolled Copy

STATE OF UTAH

STATE FUNDING

State Settlement Agreements................. (82,800)

BOARD OF PARDONS AND PAROLE

ITEM 6 To Board of Pardons and Parole

From Beginning Nonlapsing Balances........... 800,000

Schedule of Programs:

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

From General Fund, One-Time.................. 4,000

From Beginning Nonlapsing Balances.......... 9,618,200

Schedule of Programs:

Adult Probation and Parole Administration.... 1,799,900
Adult Probation and Parole Programs......... (8,355,000)
Department Administrative Services......... 941,700
Department Executive Director.............. 9,460,800
Department Training......................... (48,600)
Prison Operations Administration........... 2,543,600
Prison Operations Central Utah/Gunnison..... (1,738,800)
Prison Operations Draper Facility........... (877,800)
Prison Operations Inmate Placement......... (623,200)
Programming Administration.................. 253,400
Programming Education....................... 67,600
Programming Skill Enhancement............... (59,300)
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

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>2,000,000</th>
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</thead>
<tbody>
<tr>
<td>Medical Services</td>
<td>2,000,000</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th>1,257,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jail Contracting</td>
<td>1,257,500</td>
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</tbody>
</table>

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:

Administrative Office                       3,353,600
Court of Appeals                             (2,200)
Data Processing                             (12,200)
District Courts                             (343,700)
Judicial Education                          37,500
Juvenile Courts                            523,100
Law Library                                 29,400

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:

CCJ 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*
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.

<table>
<thead>
<tr>
<th>ITEM 21</th>
<th>To Governors Office - Office of Management and Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>$778,900</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>$(500,000)</td>
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<tr>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$278,900</td>
</tr>
</tbody>
</table>

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 3 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.

<table>
<thead>
<tr>
<th>ITEM 22</th>
<th>To Governors Office - Indigent Defense Commission</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund, One-Time</td>
<td>$39,800</td>
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<tr>
<td>From Revenue Transfers, One-Time</td>
<td>$128,900</td>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>$988,700</td>
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From Closing Nonlapsing Balances (1,491,200)

Schedule of Programs:

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<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Indigent Defense Services</td>
<td>(373,600)</td>
</tr>
<tr>
<td>Child Welfare Parental Defense Program</td>
<td>39,800</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LeRay McAllister Critical Land Conservation Program</td>
<td>3,400,900</td>
</tr>
</tbody>
</table>

ITEM 24 To Governors Office - Suicide Prevention

From Beginning Nonlapsing Balances 700,000

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suicide Prevention</td>
<td>700,000</td>
</tr>
</tbody>
</table>

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)
Case Management 431,100
Community Provider Administration (3,105,000)
Community Provider Payments 4,884,500

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.

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

From Closing Nonlapsing Balances

Schedule of Programs:

Emergency and Disaster Management

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

From Beginning Nonlapsing Balances

From Closing Nonlapsing Balances

Schedule of Programs:

Driver License Administration

Driver Records

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
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
    Fire Marshal - Fire Operations                       (279,300)
    Highway Patrol - Field Operations                       3,369,300
    Highway Patrol - Safety Inspections                       7,300
    Information Management - Operations                       (502,600)

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).

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.

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

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.

STATE TREASURER

ITEM 34 To State Treasurer

From Beginning Nonlapsing Balances                      250,000
Schedule of Programs:
    Treasury and Investment                       50,000
    Unclaimed Property                       200,000
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.

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**

- From Dedicated Credits Revenue, One-Time: $13,600
- From Beginning Fund Balance: $5,300
- From Closing Fund Balance: $900

**Municipal Incorporation Expendable Special Revenue Fund**

- From Dedicated Credits Revenue, One-Time: $18,000
- From Beginning Fund Balance: $4,700
- From Closing Fund Balance: $54,800

**Child Welfare Parental Defense Fund**

- From Dedicated Credits Revenue, One-Time: $225,000

**Pretrial Release Programs Special Revenue Fund**

- From Beginning Fund Balance: $447,600
- From Closing Fund Balance: $147,600

**Alcoholic Beverage Control Act Enforcement Fund**

- From Dedicated Credits Revenue, One-Time: $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**

**To Attorney General - ISF - Attorney General**

- From Dedicated Credits Revenue, One-Time: $2,833,000
- From Beginning Fund Balance: $830,600

**Schedule of Programs:**

**Business-like Activities.** The Legislature has reviewed the following proprietary funds.
Enrolled Copy

S.B. 6

664  ISF - Attorney General
665  Budgeted FTE
666  3,663,600
667  0.2
668  UTAH DEPARTMENT OF CORRECTIONS
669  ITEM 45  To Utah Department of Corrections - Utah Correctional Industries
670  From Dedicated Credits Revenue, One-Time  (609,300)
671  From Beginning Fund Balance  (1,185,700)
672  From Closing Fund Balance  (6,200,700)
673  Schedule of Programs:
674  Utah Correctional Industries  (7,995,700)
675  Under 63J-1-603 of the Utah Code, the Legislature intends
676  that the appropriation for the Utah Department of Corrections -
677  Utah Correctional Industries in item 80 of chapter 4, Laws of
678  Utah 2020 not lapse at the close of Fiscal Year 2021.
679  Nonlapsing retained earnings would be used in the ongoing
680  operations of UCI.
681  DEPARTMENT OF PUBLIC SAFETY
682  ITEM 46  To Department of Public Safety - Local Government Emergency Response Loan Fund
683  From Beginning Fund Balance  4,000
684  From Closing Fund Balance  (4,000)
685  Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes
686  the State Division of Finance to transfer the following amounts between the following funds or
687  accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
688  must be authorized by an appropriation.
689  ITEM 47  To General Fund Restricted - Indigent Defense Resources Account
690  From Revenue Transfers, One-Time  (498,400)
691  From Beginning Fund Balance  105,600
692  From Closing Fund Balance  (105,600)
693  Schedule of Programs:
694  General Fund Restricted - Indigent Defense Resources Account
695  (498,400)
696  Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State
697  Division of Finance to transfer the following amounts to the unrestricted General Fund, Education
698  Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.
699  Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
700  authorized by an appropriation.
701  ITEM 48  To General Fund
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

**GOVERNORS OFFICE**

ITEM 50 To Governors Office - Indigent Inmate Trust Fund

From Beginning Fund Balance 23,700

From Closing Fund Balance (23,700)

**STATE TREASURER**

ITEM 51 To State Treasurer - Navajo Trust Fund

From Trust and Agency Funds, One-Time 4,042,200

From Other Financing Sources, One-Time (3,318,800)

From Beginning Fund Balance 5,924,300

From Closing Fund Balance (6,647,700)

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**

ITEM 52 To Attorney General

From General Fund 24,047,400

From Federal Funds 3,453,200

From Dedicated Credits Revenue 7,246,400

From Attorney General Crime & Violence Prevention Fund 17,000

From Attorney General Litigation Fund 8,800

From General Fund Restricted - Tobacco Settlement Account 66,000

From Revenue Transfers 974,300

Schedule of Programs:

Administration 6,324,000
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 General's 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 General's 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.
Prosecution Council

In accordance with UCA 63J-1-201, the Legislature intends that the Attorney General's 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 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) 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

From General Fund, One-Time 1,650,000

Schedule of Programs:

State Settlement Agreements 1,650,000

BOARD OF PARDONS AND PAROLE

ITEM 57 To Board of Pardons and Parole

From General Fund 5,980,400

From Dedicated Credits Revenue 2,300

Schedule of Programs:

Board of Pardons and Parole 5,982,700

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 reintegration." 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%).

**Utah Department of Corrections**

**ITEM 58**

To Utah Department of Corrections - Programs and Operations

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>267,326,400</td>
</tr>
<tr>
<td>From Education Fund</td>
<td>49,000</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>1,448,500</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>4,347,400</td>
</tr>
<tr>
<td>From G.F.R. - Interstate Compact for Adult Offender Supervision</td>
<td>29,600</td>
</tr>
<tr>
<td>From General Fund Restricted - Prison Telephone Surcharge Account</td>
<td>1,800,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>7,500</td>
</tr>
</tbody>
</table>

**Schedule of Programs:**

- Adult Probation and Parole Administration: 5,362,900
- Adult Probation and Parole Programs: 77,244,200
- Department Administrative Services: 28,093,100
- Department Executive Director: 7,409,700
- Department Training: 2,106,100
- Prison Operations Administration: 5,801,700
- Prison Operations Central Utah/Gunnison: 40,793,400
- Prison Operations Draper Facility: 79,126,100
- Prison Operations Inmate Placement: 3,202,500
- Programming Administration: 729,300
- Programming Education: 2,201,700
- Programming Skill Enhancement: 10,995,800
- Programming Treatment: 11,941,900

In accordance with UCA 63J-1-201, the Legislature intends
that the Department of Corrections report performance measures for the Programs and Operations 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) AP&P: 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.

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.

To Judicial Council/State Court Administrator - Administration

From General Fund $115,491,600
From Federal Funds $691,200
From Dedicated Credits Revenue $3,357,300
From General Fund Restricted - Children's Legal Defense $480,300
From General Fund Restricted - Court Security Account $11,175,400
From General Fund Restricted - Court Trust Interest $256,000

JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR
From General Fund Restricted - Dispute Resolution Account                       564,900
From General Fund Restricted - DNA Specimen Account                       269,600
From General Fund Rest. - Justice Court Tech., Security & Training                1,219,100
From General Fund Restricted - Nonjudicial Adjustment Account                  1,055,800
From General Fund Restricted - Online Court Assistance Account                  237,300
From General Fund Restricted - State Court Complex Account                    322,000
From General Fund Restricted - Tobacco Settlement Account                     193,700
From Revenue Transfers                                                           1,095,500

Schedule of Programs:

Administrative Office                                           5,629,700
Court of Appeals                                                   4,608,400
Courts Security                                                   11,175,400
Data Processing                                                   7,566,100
District Courts                                                   53,951,300
Grants Program                                                    1,454,000
Judicial Education                                                780,700
Justice Courts                                                   1,426,900
Juvenile Courts                                                   45,222,100
Law Library                                                       1,107,600
Supreme Court                                                     3,487,500

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

From General Fund 16,406,400
From Dedicated Credits Revenue 254,700
From General Fund Restricted - State Court Complex Account 4,365,000

Schedule of Programs:
Contracts and Leases 21,026,100

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 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) Administer called Grand Juries (Target 100%).

To Judicial Council/State Court Administrator - Guardian ad Litem

ITEM 64

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>8,186,300</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>68,900</td>
</tr>
<tr>
<td>From General Fund Restricted - Children's Legal Defense</td>
<td>516,400</td>
</tr>
<tr>
<td>From General Fund Restricted - Guardian Ad Litem Services</td>
<td>110,500</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>10,000</td>
</tr>
</tbody>
</table>

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.

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

ITEM 65

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,526,000</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>10,000</td>
</tr>
</tbody>
</table>

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)

**ITEM 67** To Governors Office - CCJJ - Jail Reimbursement

- From General Fund: 12,725,100

**ITEM 68** To Governors Office - CCJJ - Salt Lake County Jail Bed Housing

- From Beginning Nonlapsing Balances: 500,000

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%).
ITEM 69  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%
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  4,674,800
From Dedicated Credits Revenue  26,500
From Beginning Nonlapsing Balances  500,000
Schedule of Programs:
Administration  1,650,700
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
From Dedicated Credits Revenue
From Expendable Receipts
From General Fund Restricted - Indigent Defense Resources
From Revenue Transfers
From Beginning Nonlapsing Balances

Schedule of Programs:

Office of Indigent Defense Services
Indigent Appellate Defense Division
Child Welfare Parental Defense Program

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

Schedule of Programs:

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 base 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

Services - Programs and Operations

Schedule of Programs:

Administration 4,857,700

Community Programs 5,116,400
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
From Dedicated Credits Revenue 3,452,100

Schedule of Programs:

State Auditor 6,952,200

In accordance with UCA 63J-1-201, the Legislature intends that the Office of the State Auditor report performance measures for the Office of the State Auditor line item, whose mission is "to provide Utah taxpayers and government officials with an independent assessment of financial operation, statutory compliance, and performance management for state and local government" The Office of the State Auditor 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) Annual
financial statement audits completed in a timely manner (within
six months) - excluding State CAFR) (Target = 65%); (2) State
of Utah Comprehensive Annual Financial Report (CAFR) audit
completed and released in a timely manner (within five months
or 153 days) (Target = 153 days or less); (3) State of Utah
Single Audit Report (Federal Compliance Report) completed
and released in a timely manner (w/in six months or 184 days).
Federal requirement is nine months. (Target = 184 days or
less); (4) Monitoring of CPA firms performing local
government financial audits. (Target = 100% over an ongoing
three-year period)

DEPARTMENT OF PUBLIC SAFETY

ITEM 77 To Department of Public Safety - Division of Homeland Security -
Emergency and Disaster Management

From Expendable Receipts 1,000,000
From Beginning Nonlapsing Balances 2,692,900
From Closing Nonlapsing Balances (2,692,900)

Schedule of Programs:

Emergency and Disaster Management 1,000,000

In accordance with UCA 63J-1-201, the Legislature intends
that the Department of Public Safety report performance
measures for the Division of Homeland Security Emergency
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

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

Schedule of Programs:

DL Federal Grants 199,800
Driver License Administration 4,145,700
Driver Records 10,595,400
Driver Services 20,397,100
Motorcycle Safety 353,500
Uninsured Motorist 2,641,200

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

From General Fund 1,575,500
From Federal Funds 29,583,200
From Dedicated Credits Revenue 749,700
From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account 300,000

Schedule of Programs:

Emergency Management 32,208,400

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
Enrolled Copy

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>150,000</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(150,000)</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 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 (Target=100%).

ITEM 81 To Department of Public Safety - Highway Safety

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>100</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>6,391,900</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>16,200</td>
</tr>
<tr>
<td>From Department of Public Safety Restricted Account</td>
<td>1,323,800</td>
</tr>
<tr>
<td>From Public Safety Motorcycle Education Fund</td>
<td>57,800</td>
</tr>
</tbody>
</table>

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).

ITEM 83 To Department of Public Safety - Programs & Operations

<p>| From General Fund | 93,134,400 |
| From Transportation Fund | 5,495,500 |
| From Federal Funds | 2,168,900 |
| From Dedicated Credits Revenue | 12,545,600 |</p>
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1404</td>
<td>From General Fund Restricted - Canine Body Armor</td>
<td>25,000</td>
</tr>
<tr>
<td>1405</td>
<td>From Department of Public Safety Restricted Account</td>
<td>3,889,100</td>
</tr>
<tr>
<td>1406</td>
<td>From General Fund Restricted - DNA Specimen Account</td>
<td>1,533,200</td>
</tr>
<tr>
<td>1407</td>
<td>From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax Restricted Account</td>
<td>1,180,000</td>
</tr>
<tr>
<td>1408</td>
<td>From General Fund Restricted - Fire Academy Support</td>
<td>3,498,500</td>
</tr>
<tr>
<td>1409</td>
<td>From General Fund Restricted - Firefighter Support Account</td>
<td>132,000</td>
</tr>
<tr>
<td>1410</td>
<td>From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.</td>
<td>2,738,000</td>
</tr>
<tr>
<td>1411</td>
<td>From General Fund Restricted - Public Safety Honoring Heroes Account</td>
<td>200,000</td>
</tr>
<tr>
<td>1412</td>
<td>From General Fund Restricted - Reduced Cigarette Ignition Propensity &amp; Firefighter Protection Account</td>
<td>80,800</td>
</tr>
<tr>
<td>1413</td>
<td>From Revenue Transfers</td>
<td>1,038,600</td>
</tr>
<tr>
<td>1414</td>
<td>From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau</td>
<td>216,500</td>
</tr>
<tr>
<td>1415</td>
<td>From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted Account</td>
<td>17,500</td>
</tr>
<tr>
<td>1416</td>
<td>From Beginning Nonlapsing Balances</td>
<td>1,484,300</td>
</tr>
<tr>
<td>1417</td>
<td>From Closing Nonlapsing Balances</td>
<td>(1,484,300)</td>
</tr>
<tr>
<td>1418</td>
<td>From Lapsing Balance</td>
<td>(1,100,000)</td>
</tr>
<tr>
<td>1419</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1420</td>
<td>Aero Bureau</td>
<td>946,400</td>
</tr>
<tr>
<td>1421</td>
<td>CITS Administration</td>
<td>546,600</td>
</tr>
<tr>
<td>1422</td>
<td>CITS Communications</td>
<td>10,722,100</td>
</tr>
<tr>
<td>1423</td>
<td>CITS State Bureau of Investigation</td>
<td>4,893,900</td>
</tr>
<tr>
<td>1424</td>
<td>CITS State Crime Labs</td>
<td>8,983,300</td>
</tr>
<tr>
<td>1425</td>
<td>Department Commissioner's Office</td>
<td>5,202,200</td>
</tr>
<tr>
<td>1426</td>
<td>Department Fleet Management</td>
<td>510,600</td>
</tr>
<tr>
<td>1427</td>
<td>Department Grants</td>
<td>2,921,200</td>
</tr>
<tr>
<td>1428</td>
<td>Department Intelligence Center</td>
<td>1,612,000</td>
</tr>
<tr>
<td>1429</td>
<td>Fire Marshal - Fire Fighter Training</td>
<td>517,300</td>
</tr>
<tr>
<td>1430</td>
<td>Fire Marshal - Fire Operations</td>
<td>3,534,300</td>
</tr>
<tr>
<td>1431</td>
<td>Highway Patrol - Administration</td>
<td>1,412,200</td>
</tr>
<tr>
<td>1432</td>
<td>Highway Patrol - Commercial Vehicle</td>
<td>4,197,500</td>
</tr>
<tr>
<td>1433</td>
<td>Highway Patrol - Federal/State Projects</td>
<td>4,075,800</td>
</tr>
<tr>
<td>1434</td>
<td>Highway Patrol - Field Operations</td>
<td>54,624,000</td>
</tr>
<tr>
<td>1435</td>
<td>Highway Patrol - Protective Services</td>
<td>8,309,800</td>
</tr>
<tr>
<td>1436</td>
<td>Highway Patrol - Safety Inspections</td>
<td>452,500</td>
</tr>
</tbody>
</table>
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).

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Public Safety report performance measures for their Programs and Operations 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) for the Utah Highway Patrol - percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process (Target=25 percent improvement); for the Bureau of Forensic Services (2) median DNA case turnaround time (Target=60 days).

ITEM 84 To Department of Public Safety - Bureau of Criminal Identification

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,850,300</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>5,090,400</td>
</tr>
<tr>
<td>From General Fund Restricted - Concealed Weapons Account</td>
<td>3,847,800</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>1,027,400</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>1,200,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement/Criminal Justice Services</td>
<td>2,854,400</td>
</tr>
<tr>
<td>Non-Government/Other Services</td>
<td>11,161,500</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 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>1,028,100</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>1,024,100</td>
</tr>
<tr>
<td>From Land Trusts Protection and Advocacy Account</td>
<td>399,800</td>
</tr>
<tr>
<td>From Qualified Patient Enterprise Fund</td>
<td>2,000</td>
</tr>
<tr>
<td>From Unclaimed Property Trust</td>
<td>2,035,700</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advocacy Office</td>
<td>399,800</td>
</tr>
<tr>
<td>Money Management Council</td>
<td>111,700</td>
</tr>
<tr>
<td>Treasury and Investment</td>
<td>1,950,000</td>
</tr>
<tr>
<td>Unclaimed Property</td>
<td>2,028,200</td>
</tr>
</tbody>
</table>

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

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

Schedule of Programs:

911 Division 11,413,600
Administrative Services Division 20,000,500

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.

ATTORNEY GENERAL

ITEM 87 To Attorney General - Crime and Violence Prevention Fund
From Dedicated Credits Revenue 250,000
From Beginning Fund Balance 222,100
Schedule of Programs:

Crime and Violence Prevention Fund 472,100

ITEM 88 To Attorney General - Litigation Fund
From Dedicated Credits Revenue 2,000,000
From Beginning Fund Balance 825,900
From Closing Fund Balance (163,100)
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>89</td>
<td>To Governors Office - Crime Victim Reparations Fund</td>
<td>3,769,400</td>
</tr>
<tr>
<td>89</td>
<td>From General Fund</td>
<td>3,769,400</td>
</tr>
<tr>
<td>89</td>
<td>From Federal Funds</td>
<td>2,500,000</td>
</tr>
<tr>
<td>89</td>
<td>From Dedicated Credits Revenue</td>
<td>2,731,900</td>
</tr>
<tr>
<td>89</td>
<td>From Interest Income</td>
<td>82,000</td>
</tr>
<tr>
<td>89</td>
<td>From Beginning Fund Balance</td>
<td>7,021,500</td>
</tr>
<tr>
<td>89</td>
<td>From Closing Fund Balance</td>
<td>(7,021,500)</td>
</tr>
<tr>
<td>89</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>90</td>
<td>To Governors Office - Justice Assistance Grant Fund</td>
<td>9,083,300</td>
</tr>
<tr>
<td>90</td>
<td>From Interest Income</td>
<td>9,901,000</td>
</tr>
<tr>
<td>90</td>
<td>From Beginning Fund Balance</td>
<td>(7,494,900)</td>
</tr>
<tr>
<td>90</td>
<td>From Closing Fund Balance</td>
<td></td>
</tr>
<tr>
<td>91</td>
<td>To Governors Office - State Elections Grant Fund</td>
<td>2,493,100</td>
</tr>
<tr>
<td>91</td>
<td>From General Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>91</td>
<td>From Federal Funds</td>
<td>4,818,400</td>
</tr>
<tr>
<td>91</td>
<td>From Interest Income</td>
<td>5,500</td>
</tr>
<tr>
<td>91</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>92</td>
<td>To Governors Office - Municipal Incorporation Expendable Special Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>92</td>
<td>From Dedicated Credits Revenue</td>
<td>18,000</td>
</tr>
<tr>
<td>92</td>
<td>From Beginning Fund Balance</td>
<td>900</td>
</tr>
<tr>
<td>92</td>
<td>From Closing Fund Balance</td>
<td>(900)</td>
</tr>
<tr>
<td>92</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>93</td>
<td>To Governors Office - IDC - Child Welfare Parental Defense Fund</td>
<td>6,500</td>
</tr>
<tr>
<td>93</td>
<td>From General Fund</td>
<td>6,500</td>
</tr>
<tr>
<td>93</td>
<td>From Interest Income</td>
<td>1,000</td>
</tr>
<tr>
<td>93</td>
<td>From Beginning Fund Balance</td>
<td>54,800</td>
</tr>
<tr>
<td>93</td>
<td>From Closing Fund Balance</td>
<td>(54,800)</td>
</tr>
<tr>
<td>93</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
</tbody>
</table>

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ITEM 94 To Governors Office - Pretrial Release Programs Special Revenue Fund

From Dedicated Credits Revenue

Schedule of Programs:

Pretrial Release Programs Special Revenue Fund

ITEM 95 To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund

From Dedicated Credits Revenue

From Beginning Fund Balance

From Closing Fund Balance

Schedule of Programs:

Alcoholic Beverage Control Act Enforcement Fund

In accordance with UCA 63J-1-201, the Legislature intends that 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.

ITEM 96 To Attorney General - ISF - Attorney General

From General Fund

From Dedicated Credits Revenue
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) |

**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 |
| From Closing 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 FundRestricted - Indigent Defense Resources Account
From General Fund  5,655,800
From Revenue Transfers  (5,655,800)
From Beginning Fund Balance  105,600
Schedule of Programs:
General Fund Restricted - Indigent Defense Resources Account  105,600

ITEM 100  To General FundRestricted - DNA Specimen Account
From General Fund  216,000
Schedule of Programs:
General Fund Restricted - DNA Specimen Account  216,000

Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

ATTORNEY GENERAL
ITEM 101  To Attorney General - Financial Crimes Trust Fund
From Trust and Agency Funds  1,225,000
Schedule of Programs:
Financial Crimes Trust Fund  1,225,000

GOVERNORS OFFICE
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)
Schedule of Programs:
Indigent Inmate Trust Fund  88,000

STATE TREASURER
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)
Schedule of Programs:
Navajo Trust Fund  2,382,200

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.