

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

2 2021 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Derrin R. Owens**

5 House Sponsor: Craig Hall

6
7 **LONG TITLE**

8 **General Description:**

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

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides appropriations for the use and support of certain state agencies;
- 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates \$51,019,600 in operating and capital budgets for fiscal year 2021,
19 including:

- 20 ▶ \$77,200 from the General Fund; and
- 21 ▶ \$50,942,400 from various sources as detailed in this bill.

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

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

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

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

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

27 This bill appropriates \$1,010,570,100 in operating and capital budgets for fiscal year 2022,
28 including:

- 29 ▶ \$740,860,200 from the General Fund;
- 30 ▶ \$49,000 from the Education Fund; and
- 31 ▶ \$269,660,900 from various sources as detailed in this bill.



32 This bill appropriates \$24,783,700 in expendable funds and accounts for fiscal year 2022,
33 including:

- 34 ▶ \$4,275,900 from the General Fund; and
- 35 ▶ \$20,507,800 from various sources as detailed in this bill.

36 This bill appropriates \$74,764,900 in business-like activities for fiscal year 2022, including:

- 37 ▶ \$227,200 from the General Fund; and
- 38 ▶ \$74,537,700 from various sources as detailed in this bill.

39 This bill appropriates \$321,600 in restricted fund and account transfers for fiscal year 2022,
40 including:

- 41 ▶ \$5,871,800 from the General Fund; and
- 42 ▶ (\$5,550,200) from various sources as detailed in this bill.

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

44 **Other Special Clauses:**

45 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
46 2021.

47 **Utah Code Sections Affected:**

48 ENACTS UNCODIFIED MATERIAL

49

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

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

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

58 ATTORNEY GENERAL

59	ITEM 1	To Attorney General	
60		From General Fund, One-Time	6,900
61		From Beginning Nonlapsing Balances	1,106,700
62		Schedule of Programs:	
63		Administration	557,200
64		Child Protection	69,400
65		Civil	386,100
66		Criminal Prosecution	100,900

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

70 Under Section 63-J-1-603 of the Utah Code, the Legislature
 71 intends that up to \$3,000,000 in appropriations to the Attorney
 72 General's Office provided for in Item 47 of Chapter 4, Laws of
 73 Utah 2020 not lapse at the close of Fiscal Year 2021. The use
 74 of any unused funds is limited to purchase of computer
 75 hardware and software, specific program
 76 development/operation, pass-thru funds appropriated by the
 77 Legislature and other one-time operational and capital
 78 expenses.

79 Under Section 63-J-1-603 of the Utah Code, the Legislature
 80 intends that appropriations of up \$400,000 to the Attorney
 81 Generals Office provided for in H.B. 2, "New Fiscal Year
 82 Supplemental Appropriations Act", Item 1 for Prosecution
 83 Review Amendments not lapse at the close of Fiscal Year
 84 2021.

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

90	ITEM 2	To Attorney General - Children's Justice Centers	
91		From Beginning Nonlapsing Balances	427,300
92		Schedule of Programs:	
93		Children's Justice Centers	427,300

94 Under Section 63-J-1-603 of the Utah Code, the Legislature
 95 intends that up to \$450,000 in appropriations to the Attorney
 96 General's Office - Childrens Justice Centers provided for in
 97 Item 88 Chapter 4, Laws of Utah 2020 not lapse at the close of
 98 Fiscal Year 2021. The use of any unused funds is limited to
 99 costs passed-thru to operate the local CJC's or for one-time
 100 operational expenses.

101 In accordance with UCA 63J-1-201, the Legislature intends
 102 that the Attorney General's Office report performance measures
 103 for the Children's Justice Centers line item, whose mission is
 104 "to provide a comprehensive, multidisciplinary,
 105 intergovernmental response to child abuse victims in a facility
 106 known as a Children's Justice Center, to facilitate healing for
 107 children and caregivers, and to utilize the multidisciplinary

108 approach to foster more collaborative and efficient case
 109 investigations." The Attorney General's Office shall report to
 110 the Office of the Legislative Fiscal Analyst and to the
 111 Governor's Office of Management and Budget before October
 112 1, 2021 the final status of performance measures established in
 113 FY 2021 appropriations bills and the current status of the
 114 following performance measures for FY 2022: 1) Percentage of
 115 caregivers that strongly agreed that the CJC provided them
 116 with resources to support them and their children (Target =
 117 88.7%); 2) Percentage of caregivers that strongly agreed that if
 118 they knew anyone else who was dealing with a situation like
 119 the one their family faced, they would tell that person about the
 120 CJC (Target = 90.9%); 3) Percentage of multidisciplinary team
 121 (MDT) members that strongly believe clients benefit from the
 122 collaborative approach of the MDT (Target = 89.1%).

123 ITEM 3 To Attorney General - Contract Attorneys

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

131 ITEM 4 To Attorney General - Prosecution Council

132 From Beginning Nonlapsing Balances 27,000

133 Schedule of Programs:

134 Prosecution Council 27,000

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

143 ITEM 5 To Attorney General - State Settlement Agreements

144 From Beginning Nonlapsing Balances (82,800)

145 Schedule of Programs:

146	State Settlement Agreements	(82,800)	
147	BOARD OF PARDONS AND PAROLE		
148	ITEM 6 To Board of Pardons and Parole		
149	From Beginning Nonlapsing Balances		800,000
150	Schedule of Programs:		
151	Board of Pardons and Parole	800,000	
152	Under Section 63J-1-603 of the Utah Code, the Legislature		
153	intends that appropriations of up to \$1,000,000 provided for the		
154	Board of Pardons and Parole in Item 90 of Chapter 4 Laws of		
155	Utah 2020 not lapse at the close of Fiscal Year 2021. The use		
156	of any non-lapsing funds shall be limited to capital		
157	improvements, computer equipment, electronic records		
158	development, employee training, or psychological evaluations		
159	of offenders.		
160	UTAH DEPARTMENT OF CORRECTIONS		
161	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
164	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	
178	Of the appropriations provided by this item, \$4,000 is to		
179	implement the provisions of <i>Inmate Expenses Amendments</i>		
180	(House Bill 110, 2020 General Session).		
181	Under Section 63J-1-603 of the Utah Code, the Legislature		
182	intends that \$10,000,000 of the appropriation for the Utah		
183	Department of Corrections - Programs and Operations in item		

184 49 of chapter 4, Laws of Utah 2020 not lapse at the close of
 185 Fiscal Year 2021. Nonlapsing balances may be spent on the
 186 following types of items: stab and ballistic vests, uniforms,
 187 radio supplies and equipment, authorized vehicle purchases,
 188 inmate support and food costs, inmate programming/treatment,
 189 firearms and ammunition, computer equipment/software and
 190 support, equipment and supplies, employee training and
 191 development, building and office remodeling, furniture, and
 192 special projects.

193 ITEM 8 To Utah Department of Corrections - Department Medical
 194 Services

195 From Beginning Nonlapsing Balances 2,000,000

196 Schedule of Programs:

197 Medical Services 2,000,000

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

206 ITEM 9 To Utah Department of Corrections - Jail Contracting

207 From Beginning Nonlapsing Balances 1,257,500

208 Schedule of Programs:

209 Jail Contracting 1,257,500

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

217 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

218 ITEM 10 To Judicial Council/State Court Administrator - Administration

219 From General Fund, One-Time 5,400

220 From Beginning Nonlapsing Balances 3,580,100

221 Schedule of Programs:

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

229 Of the appropriations provided by this item, \$800 is to
 230 implement the provisions of *Abuse, Neglect, and Dependency*
 231 *Proceedings Amendments* (House Bill 33, 2020 General
 232 Session), \$1,400 is to implement the provisions of *DUI*
 233 *Liability Amendments* (House Bill 139, 2020 General Session),
 234 \$200 is to implement the provisions of *Warning Labels*
 235 *Amendments* (House Bill 243, 2020 General Session), and
 236 \$3,000 is to implement the provisions of *Prisoner Offense*
 237 *Amendments* (Senate Bill 32, 2020 General Session).

238 Under Section 63J-1-603 of the Utah Code, the Legislature
 239 intends that any unspent funds donated or paid to the juvenile
 240 court by private sources for the purpose of compensatory
 241 service programs shall not lapse at the close of Fiscal Year
 242 2021. Unused funds are to be used to benefit the community
 243 through juvenile community service programs such as graffiti
 244 removal and community service.

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

251 Under Section 63J-1-603(3) of the Utah Code, the
 252 Legislature intends that appropriations of up to \$2,500,000
 253 provided to the Judicial Council/State Court Administrator -
 254 Administration in Laws of Utah 2020 Chapter 4, Item 91 shall
 255 not lapse at the close of Fiscal Year 2021. The use of any
 256 unused funds is limited to market comparability salary
 257 adjustments and career track advancement; employee retention,
 258 training, education assistance, and incentives; translation and
 259 interpreter services; IT programming and contracted support;

260	computer equipment and software; courts security; special	
261	projects and studies; temporary employees (law clerks); trial	
262	court program support and senior judge assistance; grant	
263	match; furniture and repairs; and purchase of Utah code and	
264	rules for judges.	
265	ITEM 11 To Judicial Council/State Court Administrator - Contracts and	
266	Leases	
267	From Beginning Nonlapsing Balances	500,000
268	Schedule of Programs:	
269	Contracts and Leases	500,000
270	Under Section 63J-1-603 of the Utah Code, the Legislature	
271	intends that appropriations of up to \$500,000 provided to the	
272	Judicial Council/State Court Administrator-Contracts and	
273	Leases in Laws of Utah 2020 Chapter 4, Item 53 shall not lapse	
274	at the close of Fiscal Year 2021. The use of any non-lapsing	
275	funds is limited to lease cost increases, contractual obligations	
276	and support.	
277	ITEM 12 To Judicial Council/State Court Administrator - Grand Jury	
278	Under Section 63J-1-603 of the Utah Code, the Legislature	
279	intends that the appropriations of up to \$800 provided to the	
280	Judicial Council/State Court Administrator-Grand Jury in Laws	
281	of Utah 2020 Chapter 4, Item 54 shall not lapse at the close of	
282	Fiscal Year 2021. The use of any non-lapsing funds is limited	
283	to expenses related to the grand jury.	
284	ITEM 13 To Judicial Council/State Court Administrator - Guardian ad Litem	
285	Under Section 63J-1-603 of the Utah Code, the Legislature	
286	intends that appropriations of up to \$500,000 provided to the	
287	Judicial Council/State Court Administrator-Guardian ad Litem	
288	in Laws of Utah 2020 Chapter 4, Item 55 shall not lapse at the	
289	close of Fiscal Year 2021. The use of any non-lapsing funds is	
290	limited to employee training, development, and incentives;	
291	computer equipment and software, special projects and studies,	
292	and temporary employees.	
293	ITEM 14 To Judicial Council/State Court Administrator - Jury and Witness	
294	Fees	
295	From Beginning Nonlapsing Balances	723,300
296	Schedule of Programs:	
297	Jury, Witness, and Interpreter	723,300

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

305 GOVERNORS OFFICE

306	ITEM 15	To Governors Office - CCJJ - Factual Innocence Payments	
307		From Beginning Nonlapsing Balances	718,200
308		From Closing Nonlapsing Balances	(623,900)
309		Schedule of Programs:	
310		Factual Innocence Payments	94,300
311	ITEM 16	To Governors Office - CCJJ - Salt Lake County Jail Bed Housing	
312		From Beginning Nonlapsing Balances	500,000
313		From Closing Nonlapsing Balances	(500,000)

314 Under section 63J-1-603 of the Utah Code, the Legislature
 315 intends that appropriations up to \$700,000 provided for the Salt
 316 Lake County Jail Bed Housing in Item 57 of Chapter 4 Laws of
 317 Utah 2020 not lapse at the close of fiscal 2021. The use of any
 318 unused funds is limited to contracts between Salt Lake County
 319 and other counties to house inmates or for housing Salt Lake
 320 County inmates in Oxbow.

321	ITEM 17	To Governors Office - Commission on Criminal and Juvenile	
322		Justice	
323		From Crime Victim Reparations Fund, One-Time	50,000
324		From Beginning Nonlapsing Balances	4,943,700
325		From Closing Nonlapsing Balances	(4,539,900)
326		Schedule of Programs:	
327		CCJJ Commission	1,700
328		County Incentive Grant Program	94,600
329		Utah Office for Victims of Crime	357,500

330 Of the appropriations provided by this item, \$50,000 is to
 331 implement the provisions of *Warning Labels Amendments*
 332 (House Bill 243, 2020 General Session).

333 Under section 63J-1-603 of the Utah Code, the Legislature
 334 intends that appropriations up to \$1,700,000 provided for the
 335 Commission on Criminal and Juvenile Justice Commission in

336 Items 58 and 95 of Chapter 4 Laws of Utah 2020 not lapse at
 337 the close of fiscal year 2021. The Legislature also intends that
 338 dedicated credits that have not been expended shall also not
 339 lapse at the close of fiscal year 2021. Nonlapsing may to
 340 employee incentives, one-time remodeling costs, equipment
 341 purchases, one-time DTS projects, research and development
 342 contract extradition costs, meeting and travel costs, state pass
 343 through grant programs, legal costs associated with
 344 deliberations required for judicial retention elections and voter
 345 outreach for judicial retention elections.

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

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

360 ITEM 20 To Governors Office - Governor's Office
 361 From General Fund, One-Time 13,800
 362 From Beginning Nonlapsing Balances 3,311,900
 363 From Closing Nonlapsing Balances (590,000)
 364 Schedule of Programs:
 365 Administration 509,100
 366 Literacy Projects (40,000)
 367 Lt. Governor's Office 2,266,600
 368 Of the appropriations provided by this item, \$4,400 is to
 369 implement the provisions of *Election Amendments* (House Bill
 370 36, 2020 General Session) and \$9,400 is to implement the
 371 provisions of *Public Document Signature Classification*
 372 (Senate Bill 47, 2020 General Session).
 373 Under Section 63J-1-603 of the Utah Code, the Legislature

374 intends that appropriations of up to \$2,000,000 provided for the
 375 Governor's Office in Item 60 of Chapter 4 Laws of Utah 2020
 376 not lapse at the close of Fiscal Year 2021. The use of any
 377 unused funds is limited to one-time expenditures of the
 378 Governor and Lieutenant Governors Offices. Under section
 379 63J-1-603 of the Utah Code, the Legislature intends that
 380 appropriations of up to \$225,000 for the Governor's Office in
 381 Item 99 of Chapter 508 Laws of Utah 2019 not lapse at the
 382 close of Fiscal Year 2021. The use of any funds is limited to
 383 the same purposes as the original appropriations.

384 ITEM 21 To Governors Office - Office of Management and Budget
 385 From Beginning Nonlapsing Balances 778,900
 386 From Closing Nonlapsing Balances (500,000)
 387 Schedule of Programs:
 388 Administration 278,900

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

402 ITEM 22 To Governors Office - Indigent Defense Commission
 403 From General Fund, One-Time 39,800
 404 From Revenue Transfers, One-Time 128,900
 405 From Beginning Nonlapsing Balances 988,700
 406 From Closing Nonlapsing Balances (1,491,200)
 407 Schedule of Programs:
 408 Office of Indigent Defense Services (373,600)
 409 Child Welfare Parental Defense Program 39,800

410 Under section 63J-1-603 of the Utah Code, the Legislature
 411 intends that appropriations up to \$75,000 provided for the

412 Child Welfare Parental Defense in Item 93 of Chapter 4 Laws
413 of Utah 2020 not lapse at the close of fiscal 2021. The
414 Legislature also intends that dedicated credits that have not
415 been expended shall also not lapse at the close of fiscal year
416 2021. The use of any unused funds is limited to child welfare
417 parental defense expenses.

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

420	From Beginning Nonlapsing Balances	3,400,900
421	Schedule of Programs:	
422	LeRay McAllister Critical Land Conservation Program	3,400,900

423 ITEM 24 To Governors Office - Suicide Prevention

424	From Beginning Nonlapsing Balances	700,000
425	Schedule of Programs:	
426	Suicide Prevention	700,000

427 Under section 63J-1-603 of the Utah Code, the Legislature
428 intends that appropriations of up to \$100,000 provided for the
429 Governor's Office - Suicide Prevention in Item 4 of Chapter
430 303 Laws of Utah 2020 and up to \$400,000 provided for the
431 Governor's Office - Suicide Prevention in Item 6 of Chapter
432 447 Laws of Utah 2019 not lapse at the close of Fiscal Year
433 2021. The use of any funds is limited to the same purposes as
434 the original appropriations.

435 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

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

438	From Federal Funds, One-Time	(628,400)
439	From Dedicated Credits Revenue, One-Time	(573,200)
440	From Expendable Receipts, One-Time	(64,200)
441	From Revenue Transfers, One-Time	(244,900)
442	From Beginning Nonlapsing Balances	4,500,000
443	Schedule of Programs:	
444	Administration	467,900
445	Community Programs	(1,475,200)
446	Correctional Facilities	7,343,800
447	Early Intervention Services	17,010,700
448	Rural Programs	(22,715,000)
449	Youth Parole Authority	(4,300)

450	Case Management	431,100
451	Community Provider Administration	(3,105,000)
452	Community Provider Payments	5,035,300
453	Under Section 63J-1-603 of the Utah Code, the Legislature	
454	intends that appropriations of up to \$4,500,000 provided for the	
455	Department of Human Services - Division of Juvenile Justice	
456	Services in Items 97 and 98 of Chapter 4, Laws of Utah 2020	
457	not lapse at the close of Fiscal Year 2021. The use of any	
458	unused funds is limited to expenditures for data processing and	
459	technology-based expenditures; facility repairs, maintenance,	
460	and improvements; capital development; other charges and	
461	pass-through expenditures; and short-term projects and studies	
462	that promote efficiency and service improvement. The	
463	Department of Human Services - Division of Juvenile Services	
464	anticipates using the FY 2021 non-lapse funds as follows in FY	
465	2022: Replacement of aging computers and license upgrades	
466	\$200,000 Facility repairs, maintenance, development, and	
467	improvements \$1,800,000 Other charges for pass-through	
468	expenditures \$2,500,000.	
469	OFFICE OF THE STATE AUDITOR	
470	ITEM 26 To Office of the State Auditor - State Auditor	
471	From Transfer for COVID-19 Response, One-Time	20,500
472	From Beginning Nonlapsing Balances	23,500
473	Schedule of Programs:	
474	State Auditor	44,000
475	Nonlapsing Intent Language for the Office of the State	
476	Auditor: Under the terms of 63J-1-603 of the Utah Code, the	
477	Legislature intends that appropriations of up to \$500,000	
478	provided for the Office of the State Auditor in Item 64 of	
479	Chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal	
480	Year 2021. The use of any unused funds is limited to the same	
481	purposes of the original appropriation including local	
482	government oversight, audit activities, and data analysis.	
483	DEPARTMENT OF PUBLIC SAFETY	
484	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
485	Emergency and Disaster Management	
486	From Beginning Nonlapsing Balances	(1,025,400)
487	From Closing Nonlapsing Balances	5,025,400

488	Schedule of Programs:	
489	Emergency and Disaster Management	4,000,000
490	Under section 63J-1-603 of the Utah Code, the Legislature	
491	intends that appropriations up to \$5,000,000 provided for The	
492	Department of Public Safety - Emergency Management -	
493	Emergency and Disaster Management not lapse at the close of	
494	Fiscal Year 2021. Funding will be used for reimbursement for	
495	emergency costs and loans that qualify as determined in	
496	statute.	
497	ITEM 28 To Department of Public Safety - Driver License	
498	From Department of Public Safety Restricted Account, One-Time	48,100
499	From Beginning Nonlapsing Balances	7,407,300
500	From Closing Nonlapsing Balances	(3,453,300)
501	Schedule of Programs:	
502	Driver License Administration	1,600,000
503	Driver Records	2,402,100
504	Of the appropriations provided by this item, \$48,100 is to	
505	implement the provisions of <i>DUI Liability Amendments</i> (House	
506	Bill 139, 2020 General Session).	
507	Under section 63J-1-603 of the Utah Code, the Legislature	
508	intends that appropriations up to \$1,000,000 provided for The	
509	Department of Public Safety - Driver License for the	
510	Uninsured Motorist Program not lapse at the close of Fiscal	
511	Year 2021. This amount excludes any nonlapsing funds from	
512	accounts listed under section 63J-1-602.1 and 63J-1-602.2.	
513	Funding shall be used for one-time enhancements to the	
514	uninsured motorist program and other one-time operating	
515	expenses.	
516	ITEM 29 To Department of Public Safety - Emergency Management	
517	From Beginning Nonlapsing Balances	323,500
518	Schedule of Programs:	
519	Emergency Management	323,500
520	Under section 63J-1-603 of the Utah Code, the Legislature	
521	intends that appropriations of up to \$500,000 provided for The	
522	Department of Public Safety -Emergency Management not	
523	lapse at the close of Fiscal Year 2021. This amount excludes	
524	any nonlapsing funds from accounts listed under section	
525	63J-1-602.1 and section 63J-1-602.2. Funding shall be used for	

526	equipment, technology, and emergencies or disasters.	
527	ITEM 30 To Department of Public Safety - Highway Safety	
528	From Beginning Nonlapsing Balances	661,400
529	Schedule of Programs:	
530	Highway Safety	661,400
531	Under section 63J-1-603 of the Utah Code, the Legislature	
532	intends that appropriations of up to \$100,000 provided for The	
533	Department of Public Safety - Highway Safety not lapse at the	
534	close of Fiscal Year 2021. This amount excludes any	
535	nonlapsing funds from accounts listed under section	
536	63J-1-602.1 and section 63J-1-602.2. Funding shall be used for	
537	equipment, technology, and other one-time operating expenses.	
538	ITEM 31 To Department of Public Safety - Peace Officers' Standards and	
539	Training	
540	From Beginning Nonlapsing Balances	750,000
541	Schedule of Programs:	
542	POST Administration	713,000
543	Regional/Inservice Training	37,000
544	Under section 63J-1-603 of the Utah Code, the Legislature	
545	intends that appropriations up to \$1,000,000 provided for The	
546	Department of Public Safety - Peace Officers' Standards and	
547	Training not lapse at the close of Fiscal Year 2021. Funding	
548	shall be used for equipment, technology, and other one-time	
549	operating expenses.	
550	ITEM 32 To Department of Public Safety - Programs & Operations	
551	From General Fund, One-Time	7,300
552	From Federal Funds, One-Time	(1,200)
553	From Dedicated Credits Revenue, One-Time	(81,000)
554	From Beginning Nonlapsing Balances	13,241,700
555	From Closing Nonlapsing Balances	(1,484,300)
556	From Lapsing Balance	(1,100,000)
557	Schedule of Programs:	
558	Aero Bureau	(81,000)
559	CITS Communications	(950,000)
560	CITS State Bureau of Investigation	460,000
561	CITS State Crime Labs	(1,100,000)
562	Department Commissioner's Office	9,380,700
563	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
569 implement the provisions of *Safety Inspections for Cited*
570 *Vehicles* (Senate Bill 31, 2020 General Session).

571 Under section 63J-1-603 of the Utah Code, the Legislature
572 intends that appropriations of up to \$10,000,000 provided for
573 The Department of Public Safety - Programs and Operations
574 line item not lapse at the close of Fiscal Year 2021. This
575 amount excludes any nonlapsing funds from accounts listed
576 under section 63J-1-602.1 and section 63J-1-602.2. Funding
577 shall be used for equipment, technology, emergencies, and
578 other one-time operating expenses.

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

581 Under section 63J-1-603 of the Utah Code, the Legislature
582 intends that appropriations up to \$2,500,000 provided for The
583 Department of Public Safety - Bureau of Criminal
584 Identification not lapse at the close of Fiscal Year 2021.
585 Funding shall be used for training, equipment purchases, and
586 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
594 intends that appropriations of up to \$400,000 provided for the
595 Office of the State Treasurer not lapse at the close of Fiscal
596 Year 2021. The use of any unused funds is limited to Computer
597 Equipment/Software, Equipment/Supplies, Special Projects
598 and Unclaimed Property Outreach.

599 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
600 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
601 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

602 accounts to which the money is transferred may be made without further legislative action, in
603 accordance with statutory provisions relating to the funds or accounts.

604 ATTORNEY GENERAL

605 ITEM 35 To Attorney General - Crime and Violence Prevention Fund

606 From Dedicated Credits Revenue, One-Time 250,000

607 From Beginning Fund Balance 199,100

608 From Closing Fund Balance (222,100)

609 Schedule of Programs:

610 Crime and Violence Prevention Fund 227,000

611 ITEM 36 To Attorney General - Litigation Fund

612 From Beginning Fund Balance 825,900

613 From Closing Fund Balance (825,900)

614 GOVERNORS OFFICE

615 ITEM 37 To Governors Office - Crime Victim Reparations Fund

616 From Beginning Fund Balance 1,695,600

617 From Closing Fund Balance (2,060,700)

618 Schedule of Programs:

619 Crime Victim Reparations Fund (365,100)

620 ITEM 38 To Governors Office - Justice Assistance Grant Fund

621 From Federal Funds, One-Time (52,000)

622 From Interest Income, One-Time 87,000

623 From Beginning Fund Balance 7,717,200

624 From Closing Fund Balance (7,560,000)

625 Schedule of Programs:

626 Justice Assistance Grant Fund 192,200

627 ITEM 39 To Governors Office - State Elections Grant Fund

628 From Federal Funds - CARES Act, One-Time (157,100)

629 From Beginning Fund Balance 69,000

630 Schedule of Programs:

631 State Elections Grant Fund (88,100)

632 ITEM 40 To Governors Office - Municipal Incorporation Expendable
633 Special Revenue Fund

634 From Dedicated Credits Revenue, One-Time 13,600

635 From Beginning Fund Balance 5,300

636 From Closing Fund Balance (900)

637 Schedule of Programs:

638 Municipal Incorporation Expendable Special Revenue Fund

639 18,000

640	ITEM 41	To Governors Office - IDC - Child Welfare Parental Defense Fund	
641		From Beginning Fund Balance	4,700
642		From Closing Fund Balance	(54,800)
643		Schedule of Programs:	
644		Child Welfare Parental Defense Fund	(50,100)
645	ITEM 42	To Governors Office - Pretrial Release Programs Special Revenue	
646	Fund		
647		From Dedicated Credits Revenue, One-Time	225,000
648		Schedule of Programs:	
649		Pretrial Release Programs Special Revenue Fund	225,000
650	DEPARTMENT OF PUBLIC SAFETY		
651	ITEM 43	To Department of Public Safety - Alcoholic Beverage Control Act	
652	Enforcement Fund		
653		From Beginning Fund Balance	447,600
654		From Closing Fund Balance	(147,600)
655		Schedule of Programs:	
656		Alcoholic Beverage Control Act Enforcement Fund	300,000
657		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
658		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
659		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
660		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
661		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
662		amounts between funds and accounts as indicated.	
663	ATTORNEY GENERAL		
664	ITEM 44	To Attorney General - ISF - Attorney General	
665		From Dedicated Credits Revenue, One-Time	2,833,000
666		From Beginning Fund Balance	830,600
667		Schedule of Programs:	
668		ISF - Attorney General	3,663,600
669		Budgeted FTE	0.2
670	UTAH DEPARTMENT OF CORRECTIONS		
671	ITEM 45	To Utah Department of Corrections - Utah Correctional Industries	
672		From Dedicated Credits Revenue, One-Time	(609,300)
673		From Beginning Fund Balance	(1,185,700)
674		From Closing Fund Balance	(6,200,700)
675		Schedule of Programs:	
676		Utah Correctional Industries	(7,995,700)
677		Under 63J-1-603 of the Utah Code, the Legislature intends	

678 that the appropriation for the Utah Department of Corrections -
679 Utah Correctional Industries in item 80 of chapter 4, Laws of
680 Utah 2020 not lapse at the close of Fiscal Year 2021.
681 Nonlapsing retained earnings would be used in the ongoing
682 operations of UCI.

683 DEPARTMENT OF PUBLIC SAFETY

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

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

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

692 ITEM 47 To General Fund Restricted - Indigent Defense Resources Account

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

696 Schedule of Programs:

697	General Fund Restricted - Indigent Defense Resources Account	
698		(498,400)

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

704 ITEM 48 To General Fund

705	From Nonlapsing Balances	39,800
706	From Nonlapsing Balances - Adjusted to match CY Estimate.	(100,100)

707 Schedule of Programs:

708	General Fund, One-time	(60,300)
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709 Subsection 1(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
710 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

711 ATTORNEY GENERAL

712 ITEM 49 To Attorney General - Financial Crimes Trust Fund

713	From Beginning Fund Balance	308,800
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714 Schedule of Programs:

715	Financial Crimes Trust Fund	308,800
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716 GOVERNORS OFFICE

717 ITEM 50 To Governors Office - Indigent Inmate Trust Fund

718 From Beginning Fund Balance 23,700

719 From Closing Fund Balance (23,700)

720 STATE TREASURER

721 ITEM 51 To State Treasurer - Navajo Trust Fund

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

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

724 From Beginning Fund Balance 5,924,300

725 From Closing Fund Balance (6,647,700)

726 Section 2. **FY 2022 Appropriations.** The following sums of money are appropriated for the

727 fiscal year beginning July 1, 2021 and ending June 30, 2022.

728 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

729 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

730 money from the funds or accounts indicated for the use and support of the government of the state of

731 Utah.

732 ATTORNEY GENERAL

733 ITEM 52 To Attorney General

734 From General Fund 24,047,400

735 From Federal Funds 3,453,200

736 From Dedicated Credits Revenue 7,246,400

737 From Attorney General Crime & Violence Prevention Fund 17,000

738 From Attorney General Litigation Fund 8,800

739 From General Fund Restricted - Tobacco Settlement Account 66,000

740 From Revenue Transfers 974,300

741 Schedule of Programs:

742 Administration 6,324,000

743 Child Protection 556,900

744 Civil 4,055,700

745 Criminal Prosecution 24,876,500

746 Of the appropriations provided by this item, \$6,900 is to

747 implement the provisions of *Financial Exploitation Prevention*

748 *Act* (House Bill 459, 2020 General Session).

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

750 that the Attorney Generals Office report performance measures

751 for the Attorney General line item, whose mission is "to uphold

752 the constitutions of the United States and of the State of Utah,

753 to enforce the law, and to protect the interests of the State of

754 Utah and its people, environment, and resources." The
 755 Attorney Generals Office shall report to the Office of the
 756 Legislative Fiscal Analyst and to the Governor's Office of
 757 Management and Budget before the end of October 2021 the
 758 final status of performance measures established in FY 2021
 759 appropriations bills and the current status of the following
 760 performance measures for FY 2022: 1) Customer satisfaction
 761 score as measured by how likely client agencies would
 762 recommend the assigned assistant attorney generals to other
 763 agencies; and 2) Attorney and staff competence score as
 764 measured by managers assessment that attorneys and staff are
 765 meeting industry standards and expectations.

766	ITEM 53	To Attorney General - Children's Justice Centers	
767		From General Fund	4,364,100
768		From Federal Funds	450,000
769		From Dedicated Credits Revenue	64,400
770		From Expendable Receipts	380,000
771		Schedule of Programs:	
772		Children's Justice Centers	5,258,500

773	ITEM 54	To Attorney General - Contract Attorneys	
774		From Dedicated Credits Revenue	1,500,000
775		Schedule of Programs:	
776		Contract Attorneys	1,500,000

777	ITEM 55	To Attorney General - Prosecution Council	
778		From General Fund	670,900
779		From Federal Funds	35,300
780		From Dedicated Credits Revenue	310,800
781		From Revenue Transfers	287,700
782		Schedule of Programs:	
783		Prosecution Council	1,304,700

784 In accordance with UCA 63J-1-201, the Legislature intends
 785 that the Attorney Generals Office report performance measures
 786 for the Prosecution Council line item, whose mission is "to
 787 provide training and continuing legal education and provide
 788 assistance for state and local prosecutors." The Attorney
 789 Generals Office shall report to the Office of the Legislative
 790 Fiscal Analyst and to the Governor's Office of Management
 791 and Budget before October 1, 2021, the final status of

792 performance measures established in FY 2021 appropriations
 793 bills and the current status of the following performance
 794 measures for FY 2022: 1) The percentage of prosecutors whose
 795 continuing legal education credits come solely from UPC
 796 conferences; 2) The percentage of prosecutors asked at
 797 conferences who respond they will use a trauma expert at trial
 798 as a result of this trauma-informed training; 3) The percentage
 799 of prosecutors asked at conferences which provide training on
 800 domestic violence and using all available evidence who
 801 respond they will proceed to trial without the participation of
 802 the victim by October 15, 2021, to the Executive Offices and
 803 Criminal Justice Appropriations Subcommittee.

804	ITEM 56	To Attorney General - State Settlement Agreements	
805		From General Fund, One-Time	1,650,000
806		Schedule of Programs:	
807		State Settlement Agreements	1,650,000

808 BOARD OF PARDONS AND PAROLE

809	ITEM 57	To Board of Pardons and Parole	
810		From General Fund	5,980,400
811		From Dedicated Credits Revenue	2,300
812		Schedule of Programs:	
813		Board of Pardons and Parole	5,982,700

814 In accordance with UCA 63J-1-201, the Legislature intends
 815 that the the Board of Pardons and Parole report performance
 816 measures for their line item, whose mission is "The mission of
 817 the Board is to provide fair and balanced release, supervision,
 818 and clemency decisions that address community safety, victim
 819 needs, offender accountability, risk reduction, and
 820 reintegration." The Board shall report to the Office of the
 821 Legislative Fiscal Analyst and to the Governor's Office of
 822 Management and Budget before October 1, 2021 the final
 823 status of performance measures established in FY 2021
 824 appropriations bills and the current status of the following
 825 performance measures for FY 2022: (1) percent of decisions
 826 completed within 7 Days of the Hearing (Target 75%); (2)
 827 percent of results completed within 3 Days of decision (Target
 828 90%); (3) percent of mandatory JRI (77-27-5.4) time cuts
 829 processed electronically (Target 90%).

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	
854	that the Department of Corrections report performance	
855	measures for the Programs and Operations line item, whose	
856	mission is "Our dedicated team of professionals ensures public	
857	safety by effectively managing offenders while maintaining	
858	close collaboration with partner agencies and the community.	
859	Our team is devoted to providing maximum opportunities for	
860	offenders to make lasting changes through accountability,	
861	treatment, education, and positive reinforcement within a safe	
862	environment." The Department of Corrections shall report to	
863	the Office of the Legislative Fiscal Analyst and to the	
864	Governor's Office of Management and Budget before October	
865	1, 2021 the final status of performance measures established in	
866	FY 2021 appropriations bills and the current status of the	
867	following performance measures for FY 2022: 1) AP&P:	

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

871 ITEM 59 To Utah Department of Corrections - Department Medical
872 Services

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

875 Schedule of Programs:

876	Medical Services	34,040,000
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877 In accordance with UCA 63J-1-201, the Legislature intends
878 that the Department of Corrections report performance
879 measures for the Department Medical Services line item,
880 whose mission is "Our dedicated team of professionals ensures
881 public safety by effectively managing offenders while
882 maintaining close collaboration with partner agencies and the
883 community. Our team is devoted to providing maximum
884 opportunities for offenders to make lasting changes through
885 accountability, treatment, education, and positive
886 reinforcement within a safe environment." The Department of
887 Corrections shall report to the Office of the Legislative Fiscal
888 Analyst and to the Governor's Office of Management and
889 Budget before October 1, 2021 the final status of performance
890 measures established in FY 2021 appropriations bills and the
891 current status of the following performance measures for FY
892 2022: 1) Percentage of Health Care Requests closed out within
893 3 business days of submittal; 2) Percentage of Dental Requests
894 closed out within 7 days of submittal; 3) Average number of
895 days after intake for an inmate to be assigned a mental health
896 level; 4) Percentage of missed medical, dental, or mental health
897 appointments; and 5) Percentage of inmates receiving a
898 physical evaluation at intake.

899 ITEM 60 To Utah Department of Corrections - Jail Contracting

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

902 Schedule of Programs:

903	Jail Contracting	34,191,500
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904 In accordance with UCA 63J-1-201, the Legislature intends
905 that the Department of Corrections report performance

906 measures for the Jail Contracting line item, whose mission is
 907 "Our dedicated team of professionals ensures public safety by
 908 effectively managing offenders while maintaining close
 909 collaboration with partner agencies and the community. Our
 910 team is devoted to providing maximum opportunities for
 911 offenders to make lasting changes through accountability,
 912 treatment, education, and positive reinforcement within a safe
 913 environment." The Department of Corrections shall report to
 914 the Office of the Legislative Fiscal Analyst and to the
 915 Governor's Office of Management and Budget before October
 916 1, 2021 the final status of performance measures established in
 917 FY 2021 appropriations bills and the current status of the
 918 following performance measures for FY 2022: 1) Percentage of
 919 available county jail beds contracting at a higher state rate for
 920 programming/education.

921 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

922	ITEM 61 To Judicial Council/State Court Administrator - Administration	
923	From General Fund	115,491,600
924	From Federal Funds	691,200
925	From Dedicated Credits Revenue	3,357,300
926	From General Fund Restricted - Children's Legal Defense	480,300
927	From General Fund Restricted - Court Security Account	11,175,400
928	From General Fund Restricted - Court Trust Interest	256,000
929	From General Fund Restricted - Dispute Resolution Account	564,900
930	From General Fund Restricted - DNA Specimen Account	269,600
931	From General Fund Rest. - Justice Court Tech., Security & Training	1,219,100
932	From General Fund Restricted - Nonjudicial Adjustment Account	1,055,800
933	From General Fund Restricted - Online Court Assistance Account	237,300
934	From General Fund Restricted - State Court Complex Account	322,000
935	From General Fund Restricted - Tobacco Settlement Account	193,700
936	From Revenue Transfers	1,095,500
937	Schedule of Programs:	
938	Administrative Office	5,629,700
939	Court of Appeals	4,608,400
940	Courts Security	11,175,400
941	Data Processing	7,566,100
942	District Courts	53,951,300
943	Grants Program	1,454,000

944	Judicial Education	780,700
945	Justice Courts	1,426,900
946	Juvenile Courts	45,222,100
947	Law Library	1,107,600
948	Supreme Court	3,487,500

949 Of the appropriations provided by this item, \$800 is to
 950 implement the provisions of *Abuse, Neglect, and Dependency*
 951 *Proceedings Amendments* (House Bill 33, 2020 General
 952 Session), \$1,400 is to implement the provisions of *DUI*
 953 *Liability Amendments* (House Bill 139, 2020 General Session),
 954 \$200 is to implement the provisions of *Warning Labels*
 955 *Amendments* (House Bill 243, 2020 General Session), and
 956 \$3,000 is to implement the provisions of *Prisoner Offense*
 957 *Amendments* (Senate Bill 32, 2020 General Session).

958 In accordance with UCA 63J-1-201, the Legislature intends
 959 that the Utah State Courts report performance measures for the
 960 Administration line item, whose mission is, "To provide the
 961 people an open, fair, efficient, and independent system for the
 962 advancement of justice under the law." The Utah State Courts
 963 shall report to the Office of the Legislative Fiscal Analyst and
 964 to the Governor's Office of Management and Budget before
 965 October 1, 2021 the final status of performance measures
 966 established in FY 2021 appropriations bills and the current
 967 status of the following performance measures for FY 2022: (1)
 968 Target the recommended time standards in District and
 969 Juvenile Courts for all case types; as per the published Utah
 970 State Courts Performance Measures; (2) Access and Fairness
 971 Survey re satisfaction with my experience in court question, as
 972 per the published Utah State Courts Performance Measures
 973 (Target 90%); and (3) Clearance rate in all courts, as per the
 974 published Utah State Courts Performance Measures (Target
 975 100%).

976	ITEM 62	To Judicial Council/State Court Administrator - Contracts and	
977		Leases	
978		From General Fund	16,406,400
979		From Dedicated Credits Revenue	254,700
980		From General Fund Restricted - State Court Complex Account	4,365,000
981		Schedule of Programs:	

982	Contracts and Leases	21,026,100
983	In accordance with UCA 63J-1-201, the Legislature intends	
984	that the Utah State Courts report performance measures for the	
985	Contracts and Leases line item, whose mission is, "To provide	
986	the people an open, fair, efficient, and independent system for	
987	the advancement of justice under the law." The Utah State	
988	Courts shall report to the Office of the Legislative Fiscal	
989	Analyst and to the Governor's Office of Management and	
990	Budget before October 1, 2021 the final status of performance	
991	measures established in FY 2021 appropriations bills and the	
992	current status of the following performance measure for FY	
993	2022: (1) Execute and administer required contracts within the	
994	terms of the contracts and appropriations (Target 100%).	
995	ITEM 63 To Judicial Council/State Court Administrator - Grand Jury	
996	From General Fund	800
997	Schedule of Programs:	
998	Grand Jury	800
999	In accordance with UCA 63J-1-201, the Legislature intends	
1000	that the Utah State Courts report performance measures for the	
1001	Grand Jury line item, whose mission is, "To provide the people	
1002	an open, fair, efficient, and independent system for the	
1003	advancement of justice under the law." The Utah State Courts	
1004	shall report to the Office of the Legislative Fiscal Analyst and	
1005	to the Governor's Office of Management and Budget before	
1006	October 1, 2021 the final status of performance measures	
1007	established in FY 2021 appropriations bills and the current	
1008	status of the following performance measure for FY 2022: (1)	
1009	Administer called Grand Juries (Target 100%).	
1010	ITEM 64 To Judicial Council/State Court Administrator - Guardian ad Litem	
1011	From General Fund	8,186,300
1012	From Dedicated Credits Revenue	68,900
1013	From General Fund Restricted - Children's Legal Defense	516,400
1014	From General Fund Restricted - Guardian Ad Litem Services	110,500
1015	From Revenue Transfers	10,000
1016	Schedule of Programs:	
1017	Guardian ad Litem	8,892,100
1018	In accordance with UCA 63J-1-201, the Legislature intends	
1019	that the Office of the Guardian ad Litem report performance	

1020 measures for the Administration line item, whose mission is,
 1021 "To provide the people an open, fair, efficient, and independent
 1022 system for the advancement of justice under the law." The
 1023 Office of the Guardian ad Litem shall report to the Office of
 1024 the Legislative Fiscal Analyst and to the Governor's Office of
 1025 Management and Budget before October 1, 2021 the final
 1026 status of performance measures established in FY 2021
 1027 appropriations bills and the current status of the following
 1028 performance measure for FY 2022: seven performance
 1029 measures for the line item found in the Utah Office of
 1030 Guardian ad Litem and CASA Annual Report.

1031 ITEM 65 To Judicial Council/State Court Administrator - Jury and Witness
 1032 Fees

1033	From General Fund	2,526,000
1034	From Dedicated Credits Revenue	10,000
1035	Schedule of Programs:	
1036	Jury, Witness, and Interpreter	2,536,000

1037 In accordance with UCA 63J-1-201, the Legislature intends
 1038 that the Utah State Courts report performance measures for the
 1039 Jury, Witness, and Interpreter line item, whose mission is, "To
 1040 provide the people an open, fair, efficient, and independent
 1041 system for the advancement of justice under the law." The Utah
 1042 State Courts shall report to the Office of the Legislative Fiscal
 1043 Analyst and to the Governor's Office of Management and
 1044 Budget before October 1, 2021 the final status of performance
 1045 measures established in FY 2021 appropriations bills and the
 1046 current status of the following performance measure for FY
 1047 2022: (1) Timely pay all required jurors, witnesses and
 1048 interpreters (Target 100%).

1049 GOVERNORS OFFICE

1050	ITEM 66 To Governors Office - CCJJ - Factual Innocence Payments	
1051	From Beginning Nonlapsing Balances	749,400
1052	From Closing Nonlapsing Balances	(609,400)
1053	Schedule of Programs:	
1054	Factual Innocence Payments	140,000

1055	ITEM 67 To Governors Office - CCJJ - Jail Reimbursement	
1056	From General Fund	12,725,100
1057	Schedule of Programs:	

1058	Jail Reimbursement	12,725,100
1059	In accordance with UCA 63J-1-201, the Legislature intends	
1060	that the Commission on Criminal and Juvenile Justice report	
1061	performance measures for the Jail Reimbursement line item,	
1062	whose mission to "reimburse counties that incarcerate an	
1063	inmate in county jails for (1) felony offenders placed on	
1064	probation and given jail time as a condition of probation; and	
1065	(2) and paroles on a 72 hour hold". The Commission on	
1066	Criminal and Juvenile Justice shall report to the Office of the	
1067	Legislative Fiscal Analyst and to the Governor's Office of	
1068	Management and Budget before October 1, 2021 the final	
1069	status of performance measures established in FY 2021	
1070	appropriations bills and the current status of the following	
1071	performance measure for FY 2022: 1) Percent of statutory rate	
1072	reimbursed to counties (Target=100%).	
1073	ITEM 68 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing	
1074	From Beginning Nonlapsing Balances	500,000
1075	Schedule of Programs:	
1076	Salt Lake County Jail Bed Housing	500,000
1077	ITEM 69 To Governors Office - Commission on Criminal and Juvenile	
1078	Justice	
1079	From General Fund	8,191,300
1080	From Federal Funds	32,697,500
1081	From Dedicated Credits Revenue	107,400
1082	From Crime Victim Reparations Fund	216,800
1083	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,097,300
1084	From Beginning Nonlapsing Balances	4,539,900
1085	Schedule of Programs:	
1086	CCJJ Commission	9,642,600
1087	Extraditions	530,100
1088	Judicial Performance Evaluation Commission	780,200
1089	Law Enforcement Services Grants	477,600
1090	Sentencing Commission	261,100
1091	State Asset Forfeiture Grant Program	5,027,000
1092	State Task Force Grants	1,947,200
1093	Substance Use and Mental Health Advisory Council	168,900
1094	Utah Office for Victims of Crime	29,015,500
1095	In accordance with UCA 63J-1-201, the Legislature intends	

1096 that the Commission on Criminal and Juvenile Justice report
1097 performance measures for the Commission on Criminal and
1098 Juvenile Justice line item whose mission is to"(a) promote
1099 broad philosophical agreement concerning the objectives of the
1100 criminal and juvenile justice system in Utah; (b) provide a
1101 mechanism for coordinating the functions of the various
1102 branches and levels of government concerned with criminal
1103 and juvenile justice to achieve those objectives; and
1104 coordinate statewide efforts to reduce crime and victimization
1105 in Utah". The Commission on Criminal and Juvenile Justice
1106 shall report to the Office of the Legislative Fiscal Analyst and
1107 to the Governor's Office of Management and Budget before
1108 October 1, 2021 the final status of performance measures
1109 established in FY 2021 appropriations bills and the current
1110 status of the following performance measure for FY 2022: 1)
1111 Percent of victim reparations claims processed within 30 days
1112 or less (Target=75%); 2) Number of grants monitored (Target
1113 =143 or 55%); 3) Website Visits to Judges.Utah.Gov
1114 (Target=100% improvement).

1115	ITEM 70	To Governors Office - Emergency Fund	
1116		From General Fund Restricted - State Disaster Recovery Restr Acct	500,000
1117		Schedule of Programs:	
1118		Governor's Emergency Fund	500,000
1119	ITEM 71	To Governors Office - Governor's Office	
1120		From General Fund	6,104,400
1121		From Dedicated Credits Revenue	1,545,400
1122		From Expendable Receipts	15,000
1123		From Beginning Nonlapsing Balances	590,000
1124		Schedule of Programs:	
1125		Administration	4,336,900
1126		Governor's Residence	346,300
1127		Literacy Projects	133,800
1128		Lt. Governor's Office	3,168,700
1129		Washington Funding	269,100
1130		Of the appropriations provided by this item, \$3,300 is to	
1131		implement the provisions of <i>Public Document Signature</i>	
1132		<i>Classification</i> (Senate Bill 47, 2020 General Session).	
1133		In accordance with UCA 63J-1-201, the Legislature intends	

1134 that the Governor's Office report performance measures for the
 1135 Governor's Office line item. The Governor's Office shall
 1136 report to the Office of the Legislative Fiscal Analyst and to the
 1137 Governor's Office of Management and Budget before October
 1138 1, 2021 the final status of performance measures established in
 1139 FY 2021 appropriations bills and the current status of the
 1140 following performance measures for FY 2022: (1) Number of
 1141 registered voters and the percentage that voted during the
 1142 November 2020 general election (Target = increased turnout
 1143 compared to the 2016 election); (2) Number of constituent
 1144 affairs responses.

1145	ITEM 72	To Governors Office - Office of Management and Budget	
1146		From General Fund	4,874,800
1147		From Dedicated Credits Revenue	26,500
1148		From Beginning Nonlapsing Balances	500,000
1149		Schedule of Programs:	
1150		Administration	1,850,700
1151		Operational Excellence	1,134,800
1152		Planning and Budget Analysis	2,072,900
1153		State and Local Planning	342,900

1154 In accordance with UCA 63J-1-201, the Legislature intends
 1155 that the Governor's Office report performance measures for the
 1156 Governor's Office of Management and Budget line item, whose
 1157 mission is "To create more value for every tax dollar invested".

1158 The Governor's Office shall report to the Office of the
 1159 Legislative Fiscal Analyst and to the Governor's Office of
 1160 Management and Budget before October 1, 2021 the final
 1161 status of performance measures established in FY 2021
 1162 appropriations bills and the current status of the following
 1163 performance measures for FY 2022: (1) Increase the overall
 1164 percentage of the budget with a defined performance measure
 1165 (Target = establish a baseline for the percentage of the budget
 1166 with a measure).

1167	ITEM 73	To Governors Office - Indigent Defense Commission	
1168		From General Fund	95,200
1169		From Dedicated Credits Revenue	45,000
1170		From Expendable Receipts	300,000
1171		From General Fund Restricted - Indigent Defense Resources	5,663,600

1172	From Revenue Transfers	309,000
1173	From Beginning Nonlapsing Balances	1,491,200
1174	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
1178	In accordance with UCA 63J-201, the Legislature intends	
1179	that the Commission on Criminal and Juvenile Justice report	
1180	performance measures for the Indigent Defense Commission	
1181	line item whose mission is to "assist the state in meeting the	
1182	state's obligations for the provision of indigent criminal	
1183	defense services, consistent with the United States	
1184	Constitution, the Utah Constitution, and state law.": The	
1185	Commission on Criminal and Juvenile Justice shall report to	
1186	the Office of the Legislative Fiscal Analyst and to the	
1187	Governor's Office of Management and Budget before October	
1188	1, 2021 the final status of performance measures established in	
1189	FY 2021 appropriations bills and the current status of the	
1190	following performance measure for FY 2022: 1) Percentage of	
1191	indigent defense systems using Indigent Defense Commission	
1192	grant money for regionalization (Target=50%); 2) Percentage	
1193	of total county indigent defense systems using Indigent	
1194	Defense Commission resources to use separate indigent	
1195	defense service providers (Target =30 %); and 3) Percentage of	
1196	indigent defense systems using Indigent Defense Commission	
1197	grants to operate independently-administered defense	
1198	resources (Target=40%).	
1199	ITEM 74 To Governors Office - Suicide Prevention	
1200	From General Fund	100,000
1201	Schedule of Programs:	
1202	Suicide Prevention	100,000
1203	In accordance with UCA 63J-1-201, the Legislature intends	
1204	that the Governors Office report performance measures for the	
1205	Suicide Prevention line item. The Governors Office shall	
1206	report to the Office of the Legislative Fiscal Analyst and to the	
1207	Governor's Office of Management and Budget before October	
1208	1, 2021 the final status of performance measures established in	
1209	FY 2021 appropriations bills and the current status of the	

1210	following performance measures for FY 2022: (1) reduction in	
1211	Utah suicide rates base on the two prior years of available data	
1212	by October 15, 2021 to the Executive Offices and Criminal	
1213	Justice Appropriations.	
1214	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
1215	ITEM 75 To Department of Human Services - Division of Juvenile Justice	
1216	Services - Programs and Operations	
1217	From General Fund	89,749,900
1218	From Federal Funds	2,705,300
1219	From Dedicated Credits Revenue	495,900
1220	From General Fund Restricted - Juvenile Justice Reinvestment Account	4,913,200
1221	From Revenue Transfers	(1,603,700)
1222	Schedule of Programs:	
1223	Administration	4,857,700
1224	Community Programs	5,116,400
1225	Correctional Facilities	21,227,000
1226	Early Intervention Services	36,146,200
1227	Youth Parole Authority	373,500
1228	Case Management	6,811,900
1229	Community Provider Payments	21,727,900
1230	In accordance with UCA 63J-1-201, the Legislature intends	
1231	that the Division of Juvenile Justice Services report	
1232	performance measures for the Administration line item, whose	
1233	mission is "To be a leader in the field of juvenile justice by	
1234	changing young lives, supporting families and keeping	
1235	communities safe." The Division of Juvenile Justice Services	
1236	shall report to the Office of the Legislative Fiscal Analyst and	
1237	to the Governor's Office of Management and Budget before	
1238	October 1, 2021 the final status of performance measures	
1239	established in FY 2021 appropriations bills and the current	
1240	status of the following performance measure for FY 2022: (1)	
1241	Avoid new felony or misdemeanor charge while enrolled in the	
1242	Youth Services program and within 90 days of release (Target	
1243	= 100%); and (2) Reduce the risk of recidivism by 25% within	
1244	3 years (Target = 25%).	
1245	OFFICE OF THE STATE AUDITOR	
1246	ITEM 76 To Office of the State Auditor - State Auditor	
1247	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	

1286	report to the Office of the Legislative Fiscal Analyst and to the	
1287	Governor's Office of Management and Budget before October	
1288	1, 2021 the final status of performance measures established in	
1289	FY 2021 appropriations bills and the current status of the	
1290	following performance measure for FY 2022: (1) distribution	
1291	of funds for appropriate and approved expenses (Target 100%).	
1292	ITEM 78 To Department of Public Safety - Driver License	
1293	From General Fund	2,200
1294	From Federal Funds	199,800
1295	From Dedicated Credits Revenue	26,400
1296	From Department of Public Safety Restricted Account	31,753,000
1297	From Public Safety Motorcycle Education Fund	339,200
1298	From Uninsured Motorist Identification Restricted Account	2,500,000
1299	From Pass-through	58,800
1300	From Beginning Nonlapsing Balances	3,453,300
1301	Schedule of Programs:	
1302	DL Federal Grants	199,800
1303	Driver License Administration	4,145,700
1304	Driver Records	10,595,400
1305	Driver Services	20,397,100
1306	Motorcycle Safety	353,500
1307	Uninsured Motorist	2,641,200
1308	In accordance with UCA 63J-1-201, the Legislature intends	
1309	that the Department of Public Safety report performance	
1310	measures for the Driver License Division line item. The	
1311	Department shall report to the Office of the Legislative Fiscal	
1312	Analyst and to the Governor's Office of Management and	
1313	Budget before October 1, 2021 the final status of performance	
1314	measures established in FY 2021 appropriations bills and the	
1315	current status of the following performance measure for FY	
1316	2022: (1) average customer wait time measured in 13 driver	
1317	license field offices (Target=8 minutes), (2) average customer	
1318	call wait time (Target=30 seconds), (3) percentage of driver	
1319	license medical forms processed within 5 days divided by the	
1320	operating expenses for the process (Target=25 percent	
1321	improvement).	
1322	ITEM 79 To Department of Public Safety - Emergency Management	
1323	From General Fund	1,575,500

1324	From Federal Funds	29,583,200
1325	From Dedicated Credits Revenue	749,700
1326	From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account	
1327		300,000
1328	Schedule of Programs:	
1329	Emergency Management	32,208,400
1330	In accordance with UCA 63J-1-201, the Legislature intends	
1331	that the Department of Public Safety report performance	
1332	measures for the Emergency Management line item, whose	
1333	mission is, "To provide the people an open, fair, efficient, and	
1334	independent system for the advancement of justice under the	
1335	law." The Department shall report to the Office of the	
1336	Legislative Fiscal Analyst and to the Governor's Office of	
1337	Management and Budget before October 1, 2021 the final	
1338	status of performance measures established in FY 2021	
1339	appropriations bills and the current status of the following	
1340	performance measure for FY 2022: (1) percentage compliance	
1341	with standards and elements required to achieve and maintain	
1342	National Emergency Management Program Accreditation	
1343	(Target=100 percent); (2) percentage of personnel that have	
1344	completed the required National Incident Management System	
1345	training (Target=100 percent); and (3) percentage of 98 state	
1346	agencies that have updated their Continuity of Operation Plans	
1347	(Target=100 percent).	
1348	ITEM 80 To Department of Public Safety - Emergency Management -	
1349	National Guard Response	
1350	From Beginning Nonlapsing Balances	150,000
1351	From Closing Nonlapsing Balances	(150,000)
1352	In accordance with UCA 63J-1-201, the Legislature intends	
1353	that the Department of Public Safety report performance	
1354	measures for the National Guard Response line item. The	
1355	Department shall report to the Office of the Legislative Fiscal	
1356	Analyst and to the Governor's Office of Management and	
1357	Budget before October 1, 2021 the final status of performance	
1358	measures established in FY 2021 appropriations bills and the	
1359	current status of the following performance measure for FY	
1360	2022: (1) distribution of funds as reimbursement to the	
1361	National Guard of authorized and approved expenses	

1362	(Target=100%).	
1363	ITEM 81 To Department of Public Safety - Highway Safety	
1364	From General Fund	100
1365	From Federal Funds	6,391,900
1366	From Dedicated Credits Revenue	16,200
1367	From Department of Public Safety Restricted Account	1,323,800
1368	From Public Safety Motorcycle Education Fund	57,800
1369	Schedule of Programs:	
1370	Highway Safety	7,789,800
1371	In accordance with UCA 63J-1-201, the Legislature intends	
1372	that the Department of Public Safety report performance	
1373	measures for the Highway Safety line item. The Department	
1374	shall report to the Office of the Legislative Fiscal Analyst and	
1375	to the Governor's Office of Management and Budget before	
1376	October 1, 2021 the final status of performance measures	
1377	established in FY 2021 appropriations bills and the current	
1378	status of the following performance measure for FY 2022: (1)	
1379	distribution of funds as reimbursement to the National Guard	
1380	of authorized and approved expenses (Target=100%).	
1381	ITEM 82 To Department of Public Safety - Peace Officers' Standards and	
1382	Training	
1383	From General Fund	2,733,600
1384	From Dedicated Credits Revenue	82,800
1385	From Uninsured Motorist Identification Restricted Account	1,500,000
1386	Schedule of Programs:	
1387	Basic Training	2,417,600
1388	POST Administration	1,287,200
1389	Regional/Inservice Training	611,600
1390	In accordance with UCA 63J-1-201, the Legislature intends	
1391	that the Department of Public Safety report performance	
1392	measures for the POST line item. The Department shall report	
1393	to the Office of the Legislative Fiscal Analyst and to the	
1394	Governor's Office of Management and Budget before October	
1395	1, 2021 the final status of performance measures established in	
1396	FY 2021 appropriations bills and the current status of the	
1397	following performance measure for FY 2022: (1) percentage of	
1398	POST investigations completed within specified timeframes	
1399	divided by the operating expenses for the process (Target=25	

1400	percent improvement), (2) percentage of presented cases of law	
1401	enforcement personnel complaints or misconduct allegations	
1402	ratified by POST Council (Target=95 percent), (3) percentage	
1403	of law enforcement officers completing 40 hours of mandatory	
1404	annual training (Target= 100 percent).	
1405	ITEM 83 To Department of Public Safety - Programs & Operations	
1406	From General Fund	93,127,100
1407	From Transportation Fund	5,495,500
1408	From Federal Funds	2,168,900
1409	From Dedicated Credits Revenue	12,545,600
1410	From General Fund Restricted - Canine Body Armor	25,000
1411	From Department of Public Safety Restricted Account	3,889,100
1412	From General Fund Restricted - DNA Specimen Account	1,533,200
1413	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
1414	Restricted Account	1,180,000
1415	From General Fund Restricted - Fire Academy Support	3,498,500
1416	From General Fund Restricted - Firefighter Support Account	132,000
1417	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	2,738,000
1418	From General Fund Restricted - Public Safety Honoring Heroes Account	200,000
1419	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
1420	Protection Account	80,800
1421	From Revenue Transfers	1,038,600
1422	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	216,500
1423	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
1424	Account	17,500
1425	From Pass-through	15,000
1426	From Beginning Nonlapsing Balances	1,484,300
1427	From Closing Nonlapsing Balances	(1,484,300)
1428	From Lapsing Balance	(1,100,000)
1429	Schedule of Programs:	
1430	Aero Bureau	946,400
1431	CITS Administration	546,600
1432	CITS Communications	10,722,100
1433	CITS State Bureau of Investigation	4,893,900
1434	CITS State Crime Labs	8,983,300
1435	Department Commissioner's Office	5,202,200
1436	Department Fleet Management	510,600
1437	Department Grants	2,921,200

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 <i>Safety Inspections for Cited</i>	
1453	<i>Vehicles</i> (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:	

1476	Law Enforcement/Criminal Justice Services	2,854,400
1477	Non-Government/Other Services	11,161,500
1478	In accordance with UCA 63J-1-201, the Legislature intends	
1479	that the Department of Public Safety report performance	
1480	measures for the Bureau of Criminal Identification line item.	
1481	The Department shall report to the Office of the Legislative	
1482	Fiscal Analyst and to the Governor's Office of Management	
1483	and Budget before October 1, 2021 the final status of	
1484	performance measures established in FY 2021 appropriations	
1485	bills and the current status of the following performance	
1486	measure for FY 2022: (1) percentage of LiveScan fingerprint	
1487	card data entered into the Utah Computerized Criminal History	
1488	(UCCH) and Automated fingerprint identification System	
1489	(AFIS) databases, or deleted from the queue (Target=5	
1490	working days).	
1491	STATE TREASURER	
1492	ITEM 85 To State Treasurer	
1493	From General Fund	1,028,100
1494	From Dedicated Credits Revenue	1,024,100
1495	From Land Trusts Protection and Advocacy Account	399,800
1496	From Qualified Patient Enterprise Fund	2,000
1497	From Unclaimed Property Trust	2,035,700
1498	Schedule of Programs:	
1499	Advocacy Office	399,800
1500	Money Management Council	111,700
1501	Treasury and Investment	1,950,000
1502	Unclaimed Property	2,028,200
1503	In accordance with UCA 63J-1-201, the Legislature intends	
1504	that the State Treasurer's Office report performance measures	
1505	for the State Treasurer line item, whose mission is "To serve	
1506	the people of Utah by safeguarding public funds, prudently	
1507	managing and investing the States financial assets, borrowing	
1508	from the capital markets at the lowest prudently available cost	
1509	to taxpayers, and reuniting individuals and businesses with	
1510	their unclaimed property." The State Treasurer's Office shall	
1511	report to the Office of the Legislative Fiscal Analyst and to the	
1512	Governor's Office of Management and Budget before October	
1513	1, 2021 the final status of performance measures established in	

1514 FY 2021 appropriations bills and the current status of the
 1515 following performance measures for FY 2022: 1) Spread
 1516 Between PTIF Interest Rate and Benchmark Rate (Target =
 1517 0.30%), 2) Ratio of Claim Dollars Paid to Claim Dollars
 1518 Collected (Target = 50%), and 3) Total Value of Unclaimed
 1519 Property Claims Paid (Target = \$20 Million)

1520 UTAH COMMUNICATIONS AUTHORITY

1521 ITEM 86 To Utah Communications Authority - Administrative Services
 1522 Division

1523	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	11,413,600
1524	From General Fund Restricted - Utah Statewide Radio System Acct.	20,000,500

1525 Schedule of Programs:

1526	911 Division	11,413,600
1527	Administrative Services Division	20,000,500

1528 In accordance with UCA 63J-1-201, the Legislature intends
 1529 that the Utah Communications Authority (UCA) report
 1530 performance measures for their line item, whose mission is to
 1531 "provide administrative and financial support for statewide 911
 1532 emergency services." The UCA shall report to the Office of the
 1533 Legislative Fiscal Analyst and to the Governor's Office of
 1534 Management and Budget before October 1, 2021 the final
 1535 status of performance measures established in FY 2021
 1536 appropriations bills and the current status of the following
 1537 performance measure for FY 2022: (1) the UCA shall maintain
 1538 the statewide public safety communications network in a
 1539 manner that maximizes network availability for its users; (2)
 1540 monitor best practices and other guidance for PSAPs across
 1541 Utah; and (3) ensure compliance with applicable laws, policies,
 1542 procedures, and other internal controls to ensure adequate
 1543 administration of the organization.

1544 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1545 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1546 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1547 accounts to which the money is transferred may be made without further legislative action, in
 1548 accordance with statutory provisions relating to the funds or accounts.

1549 ATTORNEY GENERAL

1550 ITEM 87 To Attorney General - Crime and Violence Prevention Fund
 1551 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	
1584		Special Revenue Fund	
1585		From Dedicated Credits Revenue	18,000
1586		From Beginning Fund Balance	900
1587		From Closing Fund Balance	(900)
1588		Schedule of Programs:	
1589		Municipal Incorporation Expendable Special Revenue Fund	

1590			18,000
1591	ITEM 93	To Governors Office - IDC - Child Welfare Parental Defense Fund	
1592		From General Fund	6,500
1593		From Interest Income	1,000
1594		From Beginning Fund Balance	54,800
1595		From Closing Fund Balance	(54,800)
1596		Schedule of Programs:	
1597		Child Welfare Parental Defense Fund	7,500
1598	ITEM 94	To Governors Office - Pretrial Release Programs Special Revenue	
1599	Fund		
1600		From Dedicated Credits Revenue	300,000
1601		Schedule of Programs:	
1602		Pretrial Release Programs Special Revenue Fund	300,000
1603		DEPARTMENT OF PUBLIC SAFETY	
1604	ITEM 95	To Department of Public Safety - Alcoholic Beverage Control Act	
1605	Enforcement Fund		
1606		From Dedicated Credits Revenue	3,442,600
1607		From Beginning Fund Balance	5,209,800
1608		From Closing Fund Balance	(4,229,400)
1609		Schedule of Programs:	
1610		Alcoholic Beverage Control Act Enforcement Fund	4,423,000
1611		In accordance with UCA 63J-1-201, the Legislature intends	
1612		that the the Department of Public Safety report performance	
1613		measures for the Alcoholic Beverae Control program line item.	
1614		The Department shall report to the Office of the Legislative	
1615		Fiscal Analyst and to the Governor's Office of Management	
1616		and Budget before October 1, 2021 the final status of	
1617		performance measures established in FY 2021 appropriations	
1618		bills and the current status of the following performance	
1619		measure for FY 2022: (1) percentage of covert operations	
1620		initiated by intelligence (Target = 80 percent), (2) percentage	
1621		of licensees that did not sell to minors (Target = 90 percent),	
1622		and (3) rate of alcohol-related crash fatalities per 100 million	
1623		vehicle miles traveled (Target = 0.10).	
1624		Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1625		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1626		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1627		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	

1628 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
1629 amounts between funds and accounts as indicated.

1630 ATTORNEY GENERAL

1631 ITEM 96 To Attorney General - ISF - Attorney General

1632 From General Fund 227,200

1633 From Dedicated Credits Revenue 47,323,700

1634 Schedule of Programs:

1635 ISF - Attorney General 47,550,900

1636 Budgeted FTE 248.3

1637 UTAH DEPARTMENT OF CORRECTIONS

1638 ITEM 97 To Utah Department of Corrections - Utah Correctional Industries

1639 From Dedicated Credits Revenue 28,000,000

1640 From Beginning Fund Balance 6,200,700

1641 From Closing Fund Balance (6,986,700)

1642 Schedule of Programs:

1643 Utah Correctional Industries 27,214,000

1644 In accordance with UCA 63J-1-201, the Legislature intends
1645 that the Department of Corrections report performance
1646 measures for the Utah Correctional Industries line item, whose
1647 mission is "Our dedicated team of professionals ensures public
1648 safety by effectively managing offenders while maintaining
1649 close collaboration with partner agencies and the community.
1650 Our team is devoted to providing maximum opportunities for
1651 offenders to make lasting changes through accountability,
1652 treatment, education, and positive reinforcement within a safe
1653 environment." The Department of Corrections shall report to
1654 the Office of the Legislative Fiscal Analyst and to the
1655 Governor's Office of Management and Budget before October
1656 1, 2021 the final status of performance measures established in
1657 FY 2021 appropriations bills and the current status of the
1658 following performance measures for FY 2022: 1) Percent of
1659 work-eligible inmates employed by UCI in prison; and 2)
1660 Percent of workers leaving UCI who are successfully
1661 completing the program.

1662 DEPARTMENT OF PUBLIC SAFETY

1663 ITEM 98 To Department of Public Safety - Local Government Emergency
1664 Response Loan Fund

1665 From Beginning Fund Balance 245,900

1666	From Closing Fund Balance	(245,900)
1667	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1668	the State Division of Finance to transfer the following amounts between the following funds or	
1669	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1670	must be authorized by an appropriation.	
1671	ITEM 99 To General Fund Restricted - Indigent Defense Resources Account	
1672	From General Fund	5,655,800
1673	From Revenue Transfers	(5,655,800)
1674	From Beginning Fund Balance	105,600
1675	Schedule of Programs:	
1676	General Fund Restricted - Indigent Defense Resources Account	
1677		105,600
1678	ITEM 100 To General Fund Restricted - DNA Specimen Account	
1679	From General Fund	216,000
1680	Schedule of Programs:	
1681	General Fund Restricted - DNA Specimen Account	216,000
1682	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1683	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1684	ATTORNEY GENERAL	
1685	ITEM 101 To Attorney General - Financial Crimes Trust Fund	
1686	From Trust and Agency Funds	1,225,000
1687	Schedule of Programs:	
1688	Financial Crimes Trust Fund	1,225,000
1689	GOVERNORS OFFICE	
1690	ITEM 102 To Governors Office - Indigent Inmate Trust Fund	
1691	From Dedicated Credits Revenue	25,300
1692	From Beginning Fund Balance	858,600
1693	From Closing Fund Balance	(795,900)
1694	Schedule of Programs:	
1695	Indigent Inmate Trust Fund	88,000
1696	STATE TREASURER	
1697	ITEM 103 To State Treasurer - Navajo Trust Fund	
1698	From Trust and Agency Funds	4,724,800
1699	From Beginning Fund Balance	86,206,400
1700	From Closing Fund Balance	(88,549,000)
1701	Schedule of Programs:	
1702	Navajo Trust Fund	2,382,200
1703	Section 3. Effective Date.	

1704 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1705 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1706 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1707 the date of override. Section 2 of this bill takes effect on July 1, 2021.