

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Eric K. Hutchings

Senate Sponsor: Jacob L. Anderegg

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

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

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

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

- ▶ \$737,704,300 from the General Fund;
- ▶ \$49,000 from the Education Fund; and
- ▶ \$259,589,300 from various sources as detailed in this bill.

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

- ▶ \$6,500 from the General Fund; and
- ▶ \$18,946,900 from various sources as detailed in this bill.

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

- ▶ \$2,124,600 from the General Fund; and
- ▶ \$67,095,500 from various sources as detailed in this bill.

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

- ▶ \$9,867,500 from the General Fund; and
- ▶ (\$5,151,500) from various sources as detailed in this bill.

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

Other Special Clauses:

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

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

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

ATTORNEY GENERAL

ITEM 1 To Attorney General

From General Fund, One-Time	(4,600)
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From Dedicated Credits Revenue, One-Time	(276,500)
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From Revenue Transfers, One-Time	(3,500)
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From Other Financing Sources, One-Time	(2,700)
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From Beginning Nonlapsing Balances	2,464,600
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Schedule of Programs:

Administration	1,663,000
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Child Protection	92,300
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Civil	709,300
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Criminal Prosecution	(287,300)
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ITEM 2 To Attorney General - Children's Justice Centers

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72		From Beginning Nonlapsing Balances	381,500
73		Schedule of Programs:	
74		Children's Justice Centers	381,500
75	ITEM 3	To Attorney General - Prosecution Council	
76		From Beginning Nonlapsing Balances	32,200
77		Schedule of Programs:	
78		Prosecution Council	32,200
79	ITEM 4	To Attorney General - State Settlement Agreements	
80		From General Fund, One-Time	900,000
81		Schedule of Programs:	
82		State Settlement Agreements	900,000
83		BOARD OF PARDONS AND PAROLE	
84	ITEM 5	To Board of Pardons and Parole	
85		From General Fund, One-Time	273,500
86		From Beginning Nonlapsing Balances	500,000
87		Schedule of Programs:	
88		Board of Pardons and Parole	773,500
89		UTAH DEPARTMENT OF CORRECTIONS	
90	ITEM 6	To Utah Department of Corrections - Programs and Operations	
91		From Beginning Nonlapsing Balances	6,902,200
92		Schedule of Programs:	
93		Adult Probation and Parole Administration	(9,500)
94		Adult Probation and Parole Programs	1,370,000
95		Department Administrative Services	136,700
96		Department Executive Director	4,027,800
97		Department Training	158,000
98		Prison Operations Administration	1,451,400
99		Prison Operations Central Utah/Gunnison	(364,400)
100		Prison Operations Draper Facility	335,000
101		Prison Operations Inmate Placement	63,800
102		Programming Administration	(23,200)
103		Programming Education	67,800
104		Programming Skill Enhancement	(422,300)
105		Programming Treatment	111,100
106	ITEM 7	To Utah Department of Corrections - Department Medical Services	
107		From Beginning Nonlapsing Balances	1,530,000
108		Schedule of Programs:	

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109		Medical Services	1,530,000
110	ITEM 8	To Utah Department of Corrections - Jail Contracting	
111		From General Fund, One-Time	(360,300)
112		From Beginning Nonlapsing Balances	1,747,200
113		Schedule of Programs:	
114		Jail Contracting	1,386,900
115		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
116	ITEM 9	To Judicial Council/State Court Administrator - Administration	
117		From General Fund, One-Time	(165,000)
118		From Beginning Nonlapsing Balances	2,852,800
119		Schedule of Programs:	
120		Administrative Office	365,800
121		Court of Appeals	12,900
122		Data Processing	1,489,900
123		District Courts	229,000
124		Judicial Education	24,000
125		Juvenile Courts	360,000
126		Law Library	204,200
127		Supreme Court	2,000
128	ITEM 10	To Judicial Council/State Court Administrator - Contracts and	
129		Leases	
130		From Beginning Nonlapsing Balances	450,000
131		Schedule of Programs:	
132		Contracts and Leases	450,000
133	ITEM 11	To Judicial Council/State Court Administrator - Guardian ad Litem	
134		From Beginning Nonlapsing Balances	92,800
135		Schedule of Programs:	
136		Guardian ad Litem	92,800
137	ITEM 12	To Judicial Council/State Court Administrator - Jury and Witness	
138		Fees	
139		From Beginning Nonlapsing Balances	280,300
140		Schedule of Programs:	
141		Jury, Witness, and Interpreter	280,300
142		GOVERNOR'S OFFICE	
143	ITEM 13	To Governor's Office - CCJJ - Child Welfare Parental Defense	
144		From Beginning Nonlapsing Balances	(59,300)
145		From Closing Nonlapsing Balances	86,300

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

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

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220	Case Management	(1,189,500)
221	ITEM 25 To Department of Human Services - Division of Juvenile Justice	
222	Services - Community Providers	
223	From Beginning Nonlapsing Balances	2,000,000
224	Schedule of Programs:	
225	Provider Payments	2,000,000
226	OFFICE OF THE STATE AUDITOR	
227	ITEM 26 To Office of the State Auditor - State Auditor	
228	From Beginning Nonlapsing Balances	(83,700)
229	Schedule of Programs:	
230	State Auditor	(83,700)
231	DEPARTMENT OF PUBLIC SAFETY	
232	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
233	Emergency and Disaster Management	
234	From Beginning Nonlapsing Balances	2,718,300
235	From Closing Nonlapsing Balances	(2,718,300)
236	ITEM 28 To Department of Public Safety - Driver License	
237	From Beginning Nonlapsing Balances	6,976,300
238	From Closing Nonlapsing Balances	(44,600)
239	Schedule of Programs:	
240	Driver License Administration	2,994,900
241	Driver Records	3,814,900
242	Driver Services	165,400
243	Motorcycle Safety	52,600
244	Uninsured Motorist	(96,100)
245	ITEM 29 To Department of Public Safety - Emergency Management	
246	From Beginning Nonlapsing Balances	300
247	Schedule of Programs:	
248	Emergency Management	300
249	ITEM 30 To Department of Public Safety - Highway Safety	
250	From Federal Funds, One-Time	(7,300)
251	From Beginning Nonlapsing Balances	718,600
252	Schedule of Programs:	
253	Highway Safety	711,300
254	ITEM 31 To Department of Public Safety - Peace Officers' Standards and	
255	Training	
256	From Dedicated Credits Revenue, One-Time	(100)

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

294	Money Management Council	1,500
295	Treasury and Investment	41,800
296	Unclaimed Property	150,000
297	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
298	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
299	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
300	accounts to which the money is transferred may be made without further legislative action, in	
301	accordance with statutory provisions relating to the funds or accounts.	
302	ATTORNEY GENERAL	
303	ITEM 35 To Attorney General - Crime and Violence Prevention Fund	
304	From Beginning Fund Balance	372,100
305	From Closing Fund Balance	(222,100)
306	Schedule of Programs:	
307	Crime and Violence Prevention Fund	150,000
308	ITEM 36 To Attorney General - Litigation Fund	
309	From Dedicated Credits Revenue, One-Time	500,000
310	From Beginning Fund Balance	(569,200)
311	From Closing Fund Balance	74,200
312	Schedule of Programs:	
313	Litigation Fund	5,000
314	GOVERNOR'S OFFICE	
315	ITEM 37 To Governor's Office - Crime Victim Reparations Fund	
316	From Federal Funds, One-Time	(686,000)
317	From Dedicated Credits Revenue, One-Time	(24,800)
318	From Interest Income, One-Time	74,800
319	From Beginning Fund Balance	822,400
320	From Closing Fund Balance	(186,400)
321	ITEM 38 To Governor's Office - Justice Assistance Grant Fund	
322	From Federal Funds, One-Time	(1,531,000)
323	From Beginning Fund Balance	5,829,500
324	From Closing Fund Balance	(3,077,000)
325	Schedule of Programs:	
326	Justice Assistance Grant Fund	1,221,500
327	ITEM 39 To Governor's Office - CCJJ - Child Welfare Parental Defense	
328	Fund	
329	From Dedicated Credits Revenue, One-Time	(1,000)
330	From Beginning Fund Balance	12,000

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331	From Closing Fund Balance	(22,900)
332	Schedule of Programs:	
333	Child Welfare Parental Defense Fund	(11,900)
334	DEPARTMENT OF PUBLIC SAFETY	
335	ITEM 40 To Department of Public Safety - Alcoholic Beverage Control Act	
336	Enforcement Fund	
337	From Dedicated Credits Revenue, One-Time	747,900
338	From Interest Income, One-Time	50,000
339	From Beginning Fund Balance	1,378,400
340	From Closing Fund Balance	(1,900,600)
341	Schedule of Programs:	
342	Alcoholic Beverage Control Act Enforcement Fund	275,700
343	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
344	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
345	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
346	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
347	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
348	amounts between funds and accounts as indicated.	
349	ATTORNEY GENERAL	
350	ITEM 41 To Attorney General - ISF - Attorney General	
351	From Beginning Fund Balance	148,600
352	Schedule of Programs:	
353	ISF - Attorney General	148,600
354	Budgeted FTE	(48.9)
355	UTAH DEPARTMENT OF CORRECTIONS	
356	ITEM 42 To Utah Department of Corrections - Utah Correctional Industries	
357	From Dedicated Credits Revenue, One-Time	(229,900)
358	From Beginning Fund Balance	(1,131,700)
359	From Closing Fund Balance	1,296,400
360	Schedule of Programs:	
361	Utah Correctional Industries	(65,200)
362	DEPARTMENT OF PUBLIC SAFETY	
363	ITEM 43 To Department of Public Safety - Local Government Emergency	
364	Response Loan Fund	
365	From Beginning Fund Balance	4,100
366	From Closing Fund Balance	(4,100)
367	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	

the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

ITEM 44	To General Fund Restricted - Indigent Defense Resources Account	
	From Revenue Transfers, One-Time	12,300
	Schedule of Programs:	
	General Fund Restricted - Indigent Defense Resources Account	
		12,300

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

ATTORNEY GENERAL

ITEM 45	To Attorney General - Financial Crimes Trust Fund	
	From Beginning Fund Balance	227,500
	Schedule of Programs:	
	Financial Crimes Trust Fund	227,500

STATE TREASURER

ITEM 46	To State Treasurer - Navajo Trust Fund	
	From Beginning Fund Balance	(285,500)
	From Closing Fund Balance	368,100
	Schedule of Programs:	
	Navajo Trust Fund	82,600

Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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

ATTORNEY GENERAL

ITEM 47	To Attorney General	
	From General Fund	28,197,200
	From Federal Funds	3,179,200
	From Dedicated Credits Revenue	6,711,900
	From Attorney General Litigation Fund	8,800
	From Revenue Transfers	970,300
	Schedule of Programs:	
	Administration	8,899,300
	Child Protection	8,056,400

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405		Criminal Prosecution	22,111,700
406	ITEM 48	To Attorney General - Contract Attorneys	
407		From Dedicated Credits Revenue	1,500,000
408		Schedule of Programs:	
409		Contract Attorneys	1,500,000
410		UTAH DEPARTMENT OF CORRECTIONS	
411	ITEM 49	To Utah Department of Corrections - Programs and Operations	
412		From General Fund	261,717,700
413		From Education Fund	49,000
414		From Federal Funds	1,409,900
415		From Dedicated Credits Revenue	4,302,400
416		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,600
417		From General Fund Restricted - Prison Telephone Surcharge Account	1,800,000
418		From Revenue Transfers	7,100
419		Schedule of Programs:	
420		Adult Probation and Parole Administration	3,392,600
421		Adult Probation and Parole Programs	75,982,800
422		Department Administrative Services	27,365,800
423		Department Executive Director	10,070,300
424		Department Training	2,136,400
425		Prison Operations Administration	4,564,600
426		Prison Operations Central Utah/Gunnison	42,057,600
427		Prison Operations Draper Facility	80,145,500
428		Prison Operations Inmate Placement	3,805,000
429		Programming Administration	603,500
430		Programming Education	2,298,700
431		Programming Skill Enhancement	11,241,400
432		Programming Treatment	5,651,500
433	ITEM 50	To Utah Department of Corrections - Department Medical Services	
434		From General Fund	31,768,700
435		From Dedicated Credits Revenue	629,100
436		Schedule of Programs:	
437		Medical Services	32,397,800
438	ITEM 51	To Utah Department of Corrections - Jail Contracting	
439		From General Fund	33,082,300
440		From Federal Funds	50,000
441		Schedule of Programs:	

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442	Jail Contracting	33,132,300
443	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
444	ITEM 52 To Judicial Council/State Court Administrator - Administration	
445	From General Fund	12,246,300
446	From Dedicated Credits Revenue	1,009,100
447	From General Fund Restricted - Children's Legal Defense	54,000
448	From General Fund Restricted - Court Security Account	11,175,400
449	From General Fund Restricted - Court Trust Interest	258,300
450	From General Fund Rest. - Justice Court Tech., Security & Training	75,100
451	From General Fund Restricted - Online Court Assistance Account	237,300
452	From Revenue Transfers	197,500
453	Schedule of Programs:	
454	Administrative Office	6,027,500
455	Courts Security	11,678,000
456	Data Processing	7,547,500
457	ITEM 53 To Judicial Council/State Court Administrator - Contracts and	
458	Leases	
459	From General Fund	16,792,900
460	From Dedicated Credits Revenue	253,300
461	From General Fund Restricted - State Court Complex Account	4,340,600
462	Schedule of Programs:	
463	Contracts and Leases	21,386,800
464	ITEM 54 To Judicial Council/State Court Administrator - Grand Jury	
465	From General Fund	800
466	Schedule of Programs:	
467	Grand Jury	800
468	ITEM 55 To Judicial Council/State Court Administrator - Guardian ad Litem	
469	From General Fund	8,039,600
470	From Dedicated Credits Revenue	68,900
471	From General Fund Restricted - Children's Legal Defense	516,500
472	From General Fund Restricted - Guardian Ad Litem Services	397,500
473	From Revenue Transfers	10,000
474	Schedule of Programs:	
475	Guardian ad Litem	9,032,500
476	GOVERNOR'S OFFICE	
477	ITEM 56 To Governor's Office - CCJJ Jail Reimbursement	
478	From General Fund	14,967,100

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479		Schedule of Programs:	
480		Jail Reimbursement	14,967,100
481	ITEM 57	To Governor's Office - CCJJ Salt Lake County Jail Bed Housing	
482		From General Fund	2,420,000
483		Schedule of Programs:	
484		Salt Lake County Jail Bed Housing	2,420,000
485	ITEM 58	To Governor's Office - Commission on Criminal and Juvenile	
486	Justice		
487		From General Fund	3,459,400
488		From Federal Funds	8,297,000
489		From Dedicated Credits Revenue	36,300
490		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,095,000
491		From General Fund Restricted - Law Enforcement Operations	1,531,300
492		From General Fund Restricted - Law Enforcement Services	617,900
493		Schedule of Programs:	
494		CCJJ Commission	11,304,500
495		Extraditions	319,600
496		Law Enforcement Services Grants	617,900
497		State Asset Forfeiture Grant Program	2,095,000
498		State Task Force Grants	1,531,300
499		Substance Use and Mental Health Advisory Council	168,600
500	ITEM 59	To Governor's Office - Emergency Fund	
501		From Beginning Nonlapsing Balances	100,100
502		Schedule of Programs:	
503		Governor's Emergency Fund	100,100
504	ITEM 60	To Governor's Office	
505		From General Fund	7,513,000
506		From Dedicated Credits Revenue	1,464,500
507		From Expendable Receipts	15,000
508		From Beginning Nonlapsing Balances	490,000
509		Schedule of Programs:	
510		Administration	4,288,500
511		Governor's Residence	344,600
512		Literacy Projects	145,100
513		Lt. Governor's Office	4,436,000
514		Washington Funding	268,300
515	ITEM 61	To Governor's Office - Governor's Office of Management and	

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516	Budget	
517	From General Fund	4,741,500
518	From Dedicated Credits Revenue	26,500
519	From Beginning Nonlapsing Balances	500,000
520	Schedule of Programs:	
521	Administration	1,726,900
522	Operational Excellence	1,132,900
523	Planning and Budget Analysis	2,065,300
524	State and Local Planning	342,900
525	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
526	ITEM 62 To Department of Human Services - Division of Juvenile Justice	
527	Services - Programs and Operations	
528	From General Fund	28,274,900
529	From Federal Funds	1,776,200
530	From Dedicated Credits Revenue	226,500
531	From Revenue Transfers	(21,500)
532	Schedule of Programs:	
533	Administration	7,431,200
534	Correctional Facilities	16,477,000
535	Case Management	6,347,900
536	ITEM 63 To Department of Human Services - Division of Juvenile Justice	
537	Services - Community Providers	
538	From General Fund	3,105,000
539	Schedule of Programs:	
540	Administration	3,105,000
541	OFFICE OF THE STATE AUDITOR	
542	ITEM 64 To Office of the State Auditor - State Auditor	
543	From General Fund	3,692,200
544	From Dedicated Credits Revenue	2,986,000
545	Schedule of Programs:	
546	State Auditor	6,678,200
547	DEPARTMENT OF PUBLIC SAFETY	
548	ITEM 65 To Department of Public Safety - Division of Homeland Security -	
549	Emergency and Disaster Management	
550	From Beginning Nonlapsing Balances	7,718,300
551	From Closing Nonlapsing Balances	(7,718,300)
552	ITEM 66 To Department of Public Safety - Driver License	

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553	From General Fund	203,700
554	From Federal Funds	200,000
555	From Dedicated Credits Revenue	26,200
556	From Department of Public Safety Restricted Account	31,453,300
557	From Public Safety Motorcycle Education Fund	339,800
558	From Uninsured Motorist Identification Restricted Account	2,123,100
559	From Pass-through	58,100
560	From Beginning Nonlapsing Balances	44,600
561	Schedule of Programs:	
562	DL Federal Grants	200,000
563	Driver License Administration	2,309,200
564	Driver Records	9,048,300
565	Driver Services	20,381,900
566	Motorcycle Safety	386,300
567	Uninsured Motorist	2,123,100
568	ITEM 67 To Department of Public Safety - Emergency Management	
569	From General Fund	1,548,400
570	From Federal Funds	22,949,000
571	From Dedicated Credits Revenue	540,500
572	From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account	
573		300,000
574	Schedule of Programs:	
575	Emergency Management	25,337,900
576	ITEM 68 To Department of Public Safety - Emergency Management -	
577	National Guard Response	
578	From Beginning Nonlapsing Balances	150,000
579	From Closing Nonlapsing Balances	(150,000)
580	ITEM 69 To Department of Public Safety - Highway Safety	
581	From General Fund	57,800
582	From Federal Funds	6,384,100
583	From Dedicated Credits Revenue	16,200
584	From Department of Public Safety Restricted Account	1,323,800
585	Schedule of Programs:	
586	Highway Safety	7,781,900
587	ITEM 70 To Department of Public Safety - Peace Officers' Standards and	
588	Training	
589	From General Fund	174,600

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590	From Dedicated Credits Revenue	73,400
591	From General Fund Restricted - Public Safety Support	4,111,600
592	From Uninsured Motorist Identification Restricted Account	500,000
593	Schedule of Programs:	
594	Basic Training	2,359,400
595	POST Administration	1,681,900
596	Regional/Inservice Training	818,300
597	ITEM 71 To Department of Public Safety - Programs & Operations	
598	From General Fund	87,828,000
599	From Transportation Fund	5,495,500
600	From Federal Funds	2,163,800
601	From Dedicated Credits Revenue	11,997,600
602	From General Fund Restricted - Canine Body Armor	25,000
603	From Department of Public Safety Restricted Account	3,928,500
604	From General Fund Restricted - DNA Specimen Account	1,533,200
605	From General Fund Restricted - Fire Academy Support	7,199,600
606	From General Fund Restricted - Firefighter Support Account	132,000
607	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct.	2,706,700
608	From General Fund Restricted - Public Safety Honoring Heroes Account	200,000
609	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
610	Protection Account	81,000
611	From Revenue Transfers	1,034,800
612	From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau	216,400
613	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
614	Account	17,500
615	From Pass-through	15,000
616	Schedule of Programs:	
617	Aero Bureau	1,026,900
618	CITS Administration	546,300
619	CITS Communications	11,576,600
620	CITS State Bureau of Investigation	4,604,100
621	CITS State Crime Labs	8,459,500
622	Department Commissioner's Office	5,582,900
623	Department Fleet Management	510,200
624	Department Grants	2,632,300
625	Department Intelligence Center	1,579,500
626	Fire Marshall - Fire Fighter Training	4,520,500

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627	Fire Marshall - Fire Operations	3,821,300
628	Highway Patrol - Administration	1,400,900
629	Highway Patrol - Commercial Vehicle	4,233,200
630	Highway Patrol - Federal/State Projects	4,075,700
631	Highway Patrol - Field Operations	53,469,000
632	Highway Patrol - Protective Services	8,251,200
633	Highway Patrol - Safety Inspections	572,300
634	Highway Patrol - Special Enforcement	737,200
635	Highway Patrol - Special Services	4,034,500
636	Highway Patrol - Technology Services	1,645,100
637	Information Management - Operations	1,295,400
638	ITEM 72 To Department of Public Safety - Bureau of Criminal Identification	
639	From General Fund	2,886,100
640	From Dedicated Credits Revenue	6,031,200
641	From General Fund Restricted - Concealed Weapons Account	3,524,700
642	From General Fund Restricted - Statewide Warrant Operations	596,300
643	From Revenue Transfers	27,100
644	Schedule of Programs:	
645	Law Enforcement/Criminal Justice Services	3,200,700
646	Non-Government/Other Services	9,864,700
647	STATE TREASURER	
648	ITEM 73 To State Treasurer	
649	From General Fund	1,078,900
650	From Dedicated Credits Revenue	870,400
651	From Land Trusts Protection and Advocacy Account	397,900
652	From Unclaimed Property Trust	2,025,100
653	Schedule of Programs:	
654	Advocacy Office	397,900
655	Money Management Council	110,900
656	Treasury and Investment	1,845,900
657	Unclaimed Property	2,017,600
658	UTAH COMMUNICATIONS AUTHORITY	
659	ITEM 74 To Utah Communications Authority - Administrative Services	
660	Division	
661	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	11,413,600
662	From General Fund Restricted - Utah Statewide Radio System Acct.	20,000,500
663	Schedule of Programs:	

664	911 Division	11,413,600
665	Administrative Services Division	20,000,500
666	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
667	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
668	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
669	accounts to which the money is transferred may be made without further legislative action, in	
670	accordance with statutory provisions relating to the funds or accounts.	
671	ATTORNEY GENERAL	
672	ITEM 75 To Attorney General - Crime and Violence Prevention Fund	
673	From Beginning Fund Balance	222,100
674	Schedule of Programs:	
675	Crime and Violence Prevention Fund	222,100
676	ITEM 76 To Attorney General - Litigation Fund	
677	From Dedicated Credits Revenue	2,000,000
678	From Beginning Fund Balance	662,800
679	Schedule of Programs:	
680	Litigation Fund	2,662,800
681	GOVERNOR'S OFFICE	
682	ITEM 77 To Governor's Office - Justice Assistance Grant Fund	
683	From Federal Funds	52,000
684	From Beginning Fund Balance	4,397,100
685	From Closing Fund Balance	(2,341,000)
686	Schedule of Programs:	
687	Justice Assistance Grant Fund	2,108,100
688	ITEM 78 To Governor's Office - State Elections Grant Fund	
689	From Federal Funds	214,400
690	From Interest Income	5,500
691	Schedule of Programs:	
692	State Elections Grant Fund	219,900
693	DEPARTMENT OF PUBLIC SAFETY	
694	ITEM 79 To Department of Public Safety - Alcoholic Beverage Control Act	
695	Enforcement Fund	
696	From Dedicated Credits Revenue	4,027,100
697	From Beginning Fund Balance	5,674,700
698	From Closing Fund Balance	(5,674,700)
699	Schedule of Programs:	
700	Alcoholic Beverage Control Act Enforcement Fund	4,027,100

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

UTAH DEPARTMENT OF CORRECTIONS

ITEM 80	To Utah Department of Corrections - Utah Correctional Industries	
	From Dedicated Credits Revenue	29,000,000
	From Beginning Fund Balance	6,700,700
	Schedule of Programs:	
	Utah Correctional Industries	35,700,700

DEPARTMENT OF PUBLIC SAFETY

ITEM 81	To Department of Public Safety - Local Government Emergency Response Loan Fund	
	From Beginning Fund Balance	241,900
	From Closing Fund Balance	(241,900)

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

ITEM 82	To General Fund Restricted - Fire Academy Support Account	
	From General Fund	4,200,000
	Schedule of Programs:	
	General Fund Restricted - Fire Academy Support Account	4,200,000
ITEM 83	To General Fund Restricted - DNA Specimen Account	
	From General Fund	216,000
	Schedule of Programs:	
	General Fund Restricted - DNA Specimen Account	216,000
ITEM 84	To Post Disaster Recovery and Mitigation Rest Account	
	From General Fund	300,000
	Schedule of Programs:	
	Post Disaster Recovery and Mitigation Rest Account	300,000

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

ATTORNEY GENERAL

ITEM 85	To Attorney General - Financial Crimes Trust Fund	
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738	From Trust and Agency Funds	1,225,000
739	Schedule of Programs:	
740	Financial Crimes Trust Fund	1,225,000
741	STATE TREASURER	
742	ITEM 86 To State Treasurer - Navajo Trust Fund	
743	From Trust and Agency Funds	682,600
744	From Other Financing Sources	3,318,800
745	From Beginning Fund Balance	77,939,500
746	From Closing Fund Balance	(79,558,700)
747	Schedule of Programs:	
748	Navajo Trust Fund	2,382,200
749	Section 3. FY 2021 Accountable Process Budget. The following sums of money are	
750	appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs	
751	reviewed during the accountable budget process. These are additions to amounts otherwise	
752	appropriated for fiscal year 2021.	
753	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	
754	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
755	money from the funds or accounts indicated for the use and support of the government of the state of	
756	Utah.	
757	ATTORNEY GENERAL	
758	ITEM 87 To Attorney General	
759	From General Fund	3,050,600
760	From General Fund Restricted - Tobacco Settlement Account	66,000
761	Schedule of Programs:	
762	Civil	3,116,600
763	ITEM 88 To Attorney General - Children's Justice Centers	
764	From General Fund	4,361,900
765	From Federal Funds	242,500
766	From Dedicated Credits Revenue	444,200
767	Schedule of Programs:	
768	Children's Justice Centers	5,048,600
769	ITEM 89 To Attorney General - Prosecution Council	
770	From General Fund	202,500
771	From Federal Funds	35,300
772	From Dedicated Credits Revenue	309,900
773	From General Fund Restricted - Public Safety Support	551,500
774	From Revenue Transfers	286,900

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775	Schedule of Programs:	
776	Prosecution Council	1,386,100
777	BOARD OF PARDONS AND PAROLE	
778	ITEM 90 To Board of Pardons and Parole	
779	From General Fund	6,051,900
780	From Dedicated Credits Revenue	2,300
781	Schedule of Programs:	
782	Board of Pardons and Parole	6,054,200
783	The Legislature intends that, upon completion of the	
784	electronic records system project, the Board report on results	
785	including desired outcomes, efficiencies gained and other	
786	related benefits.	
787	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
788	ITEM 91 To Judicial Council/State Court Administrator - Administration	
789	From General Fund	104,740,300
790	From General Fund, One-Time	(101,400)
791	From Federal Funds	734,900
792	From Dedicated Credits Revenue	2,035,000
793	From General Fund Restricted - Children's Legal Defense	426,800
794	From General Fund Restricted - Dispute Resolution Account	565,100
795	From General Fund Restricted - DNA Specimen Account	269,600
796	From General Fund Rest. - Justice Court Tech., Security & Training	1,144,700
797	From General Fund Restricted - Nonjudicial Adjustment Account	1,056,200
798	From General Fund Restricted - State Court Complex Account	322,100
799	From General Fund Restricted - Substance Abuse Prevention	571,700
800	From General Fund Restricted - Tobacco Settlement Account	193,700
801	From Revenue Transfers	898,000
802	Schedule of Programs:	
803	Court of Appeals	4,585,400
804	District Courts	54,636,900
805	Grants Program	1,497,700
806	Judicial Education	740,400
807	Justice Courts	1,426,100
808	Juvenile Courts	45,373,700
809	Law Library	1,125,800
810	Supreme Court	3,470,700
811	The Legislature intends that the Administrative Office of	

812		the Courts report on impacts of Senate Bill 19, "Driving Under	
813		the Influence Modifications" during the 2020 interim.	
814		The Legislature intends that the Administrative Office of	
815		the Courts report on impacts of Senate Bill 27, "Domestic	
816		Violence, Dating Violence, and Stalking Amendments" during	
817		the 2020 interim.	
818	ITEM 92	To Judicial Council/State Court Administrator - Jury and Witness	
819	Fees		
820		From General Fund	2,628,300
821		From Dedicated Credits Revenue	10,000
822		Schedule of Programs:	
823		Jury, Witness, and Interpreter	2,638,300
824	GOVERNOR'S OFFICE		
825	ITEM 93	To Governor's Office - CCJJ - Child Welfare Parental Defense	
826		From General Fund	95,200
827		From Dedicated Credits Revenue	45,000
828		From Revenue Transfers	9,000
829		Schedule of Programs:	
830		Child Welfare Parental Defense	149,200
831	ITEM 94	To Governor's Office - CCJJ Factual Innocence Payments	
832		From Beginning Nonlapsing Balances	171,200
833		From Closing Nonlapsing Balances	(125,500)
834		Schedule of Programs:	
835		Factual Innocence Payments	45,700
836	ITEM 95	To Governor's Office - Commission on Criminal and Juvenile	
837	Justice		
838		From General Fund	908,500
839		From Federal Funds	28,641,800
840		From Dedicated Credits Revenue	68,800
841		From Crime Victim Reparations Fund	1,971,100
842		Schedule of Programs:	
843		Judicial Performance Evaluation Commission	571,500
844		Sentencing Commission	190,000
845		Utah Office for Victims of Crime	30,828,700
846	ITEM 96	To Governor's Office - Indigent Defense Commission	
847		From General Fund Restricted - Indigent Defense Resources	5,155,500
848		From Beginning Nonlapsing Balances	502,500

849	Schedule of Programs:	
850	Indigent Defense Commission	5,658,000
851	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
852	ITEM 97 To Department of Human Services - Division of Juvenile Justice	
853	Services - Programs and Operations	
854	From General Fund	46,980,500
855	From Federal Funds	267,100
856	From Dedicated Credits Revenue	45,000
857	From Expendable Receipts	63,300
858	From Revenue Transfers	312,400
859	Schedule of Programs:	
860	Community Programs	5,383,700
861	Early Intervention Services	19,502,600
862	Rural Programs	22,407,000
863	Youth Parole Authority	375,000
864	ITEM 98 To Department of Human Services - Division of Juvenile Justice	
865	Services - Community Providers	
866	From General Fund	14,989,900
867	From Federal Funds	1,438,400
868	From Dedicated Credits Revenue	652,000
869	From Revenue Transfers	(1,204,400)
870	Schedule of Programs:	
871	Provider Payments	15,875,900
872	Subsection 3(b). Expendable Funds and Accounts. The Legislature has reviewed the	
873	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
874	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
875	accounts to which the money is transferred may be made without further legislative action, in	
876	accordance with statutory provisions relating to the funds or accounts.	
877	GOVERNOR'S OFFICE	
878	ITEM 99 To Governor's Office - Crime Victim Reparations Fund	
879	From Federal Funds	2,500,000
880	From Dedicated Credits Revenue	6,501,300
881	From Interest Income	82,000
882	From Beginning Fund Balance	5,538,200
883	From Closing Fund Balance	(4,960,800)
884	Schedule of Programs:	
885	Crime Victim Reparations Fund	9,660,700

886 ITEM 100 To Governor's Office - CCJJ - Child Welfare Parental Defense
 887 Fund

888	From General Fund	6,500
889	From Interest Income	1,000
890	From Beginning Fund Balance	45,200

891 Schedule of Programs:

892	Child Welfare Parental Defense Fund	52,700
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893 Subsection 3(c). **Business-like Activities.** The Legislature has reviewed the following
 894 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 895 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 896 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 897 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 898 amounts between funds and accounts as indicated.

899 ATTORNEY GENERAL

900 ITEM 101 To Attorney General - ISF - Attorney General

901	From General Fund	2,124,600
902	From Dedicated Credits Revenue	31,394,800

903 Schedule of Programs:

904	ISF - Attorney General	33,519,400
905	Budgeted FTE	248.1

906 Subsection 3(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 907 the State Division of Finance to transfer the following amounts between the following funds or
 908 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 909 must be authorized by an appropriation.

910 ITEM 102 To General Fund Restricted - Indigent Defense Resources Account

911	From General Fund	5,151,500
912	From Revenue Transfers	(5,151,500)

913 Section 4. **Effective Date.**

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