

**EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2020 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Eric K. Hutchings**

Senate Sponsor: Jacob L. Anderegg

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**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



32 ▶ \$259,589,300 from various sources as detailed in this bill.  
 33 This bill appropriates \$18,953,400 in expendable funds and accounts for fiscal year 2021,  
 34 including:  
 35 ▶ \$6,500 from the General Fund; and  
 36 ▶ \$18,946,900 from various sources as detailed in this bill.  
 37 This bill appropriates \$69,220,100 in business-like activities for fiscal year 2021, including:  
 38 ▶ \$2,124,600 from the General Fund; and  
 39 ▶ \$67,095,500 from various sources as detailed in this bill.  
 40 This bill appropriates \$4,716,000 in restricted fund and account transfers for fiscal year 2021,  
 41 including:  
 42 ▶ \$9,867,500 from the General Fund; and  
 43 ▶ (\$5,151,500) from various sources as detailed in this bill.  
 44 This bill appropriates \$3,607,200 in fiduciary funds for fiscal year 2021.

#### 45 **Other Special Clauses:**

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

#### 48 **Utah Code Sections Affected:**

49 ENACTS UNCODIFIED MATERIAL

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

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

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

59 ATTORNEY GENERAL

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

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

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

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

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

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

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



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

## 336 DEPARTMENT OF PUBLIC SAFETY

337 ITEM 40 To Department of Public Safety - Alcoholic Beverage Control Act  
338 Enforcement Fund

339	From Dedicated Credits Revenue, One-Time	747,900
340	From Interest Income, One-Time	50,000
341	From Beginning Fund Balance	1,378,400
342	From Closing Fund Balance	(1,900,600)
343	Schedule of Programs:	
344	Alcoholic Beverage Control Act Enforcement Fund	275,700

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

## 351 ATTORNEY GENERAL

## 352 ITEM 41 To Attorney General - ISF - Attorney General

353	From Beginning Fund Balance	148,600
354	Schedule of Programs:	
355	ISF - Attorney General	148,600
356	Budgeted FTE	(48.9)

## 357 UTAH DEPARTMENT OF CORRECTIONS

## 358 ITEM 42 To Utah Department of Corrections - Utah Correctional Industries

359	From Dedicated Credits Revenue, One-Time	(229,900)
360	From Beginning Fund Balance	(1,131,700)
361	From Closing Fund Balance	1,296,400
362	Schedule of Programs:	
363	Utah Correctional Industries	(65,200)

## 364 DEPARTMENT OF PUBLIC SAFETY

365 ITEM 43 To Department of Public Safety - Local Government Emergency  
366 Response Loan Fund

367	From Beginning Fund Balance	4,100
368	From Closing Fund Balance	(4,100)

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

## 373 ITEM 44 To General Fund Restricted - Indigent Defense Resources Account

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

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

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

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

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

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



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

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

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

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

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

Subsection 3(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 87	To Attorney General	
	From General Fund	3,050,600
	From General Fund Restricted - Tobacco Settlement Account	66,000

#### Schedule of Programs:

	Civil	3,116,600
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#### ITEM 88 To Attorney General - Children's Justice Centers

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

#### Schedule of Programs:

	Children's Justice Centers	5,048,600
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#### ITEM 89 To Attorney General - Prosecution Council

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

	From General Fund Restricted - Public Safety Support	551,500
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	From Revenue Transfers	286,900
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#### Schedule of Programs:

	Prosecution Council	1,386,100
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#### BOARD OF PARDONS AND PAROLE

#### ITEM 90 To Board of Pardons and Parole

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

#### Schedule of Programs:

	Board of Pardons and Parole	6,054,200
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The Legislature intends that, upon completion of the electronic records system project, the Board report on results including desired outcomes, efficiencies gained and other related benefits.

#### JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

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

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

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



906	From Dedicated Credits Revenue	31,394,800
907	Schedule of Programs:	
908	ISF - Attorney General	33,519,400
909	Budgeted FTE	248.1
910	Subsection 3(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
911	the State Division of Finance to transfer the following amounts between the following funds or	
912	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
913	must be authorized by an appropriation.	
914	ITEM 102 To General Fund Restricted - Indigent Defense Resources Account	
915	From General Fund	5,151,500
916	From Revenue Transfers	(5,151,500)
917	Section 4. <b>Effective Date.</b>	
918	If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
919	takes effect upon approval by the Governor, or the day following the constitutional time limit of	
920	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
921	the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.	