

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2021 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Derrin R. Owens

House Sponsor: Craig Hall

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$50,868,800 in operating and capital budgets for fiscal year 2021, including:

- ▶ (\$73,600) from the General Fund; and
- ▶ \$50,942,400 from various sources as detailed in this bill.

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

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

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

This bill appropriates \$39,800 in transfers to unrestricted funds for fiscal year 2021.

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

This bill appropriates \$1,010,405,900 in operating and capital budgets for fiscal year 2022, including:

- ▶ \$740,696,000 from the General Fund;
- ▶ \$49,000 from the Education Fund; and
- ▶ \$269,660,900 from various sources as detailed in this bill.

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

- ▶ \$4,275,900 from the General Fund; and

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

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

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

57 ATTORNEY GENERAL

| | | | |
|----|--------|------------------------------------|-----------|
| 58 | ITEM 1 | To Attorney General | |
| 59 | | From General Fund, One-Time | 6,900 |
| 60 | | From Beginning Nonlapsing Balances | 1,106,700 |
| 61 | | Schedule of Programs: | |
| 62 | | Administration | 557,200 |
| 63 | | Child Protection | 69,400 |
| 64 | | Civil | 386,100 |
| 65 | | Criminal Prosecution | 100,900 |

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

69 Under Section 63-J-1-603 of the Utah Code, the Legislature
70 intends that up to \$3,000,000 in appropriations to the Attorney
71

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 with
 116 resources to support them and their children (Target = 88.7%);
 117 2) Percentage of caregivers that strongly agreed that if they
 118 knew anyone else who was dealing with a situation like the one
 119 their family faced, they would tell that person about the CJC
 120 (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:

| | | | |
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| 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 | | |

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| 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 Services | |
| 194 | From Beginning Nonlapsing Balances | 2,000,000 |
| 195 | Schedule of Programs: | |
| 196 | Medical Services | 2,000,000 |
| 197 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 198 | intends that \$2,500,000 of the appropriation for the Utah | |
| 199 | Department of Corrections - Medical Services in item 50 of | |
| 200 | chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal | |
| 201 | Year 2021. Nonlapsing funds may be used to purchase | |
| 202 | pharmaceuticals, medical supplies and equipment, computer | |
| 203 | equipment/software, contractual medical services, and | |
| 204 | employee training and development. | |
| 205 | ITEM 9 To Utah Department of Corrections - Jail Contracting | |
| 206 | From Beginning Nonlapsing Balances | 1,257,500 |
| 207 | Schedule of Programs: | |
| 208 | Jail Contracting | 1,257,500 |
| 209 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 210 | intends that \$5,000,000 of the appropriation for the Utah | |
| 211 | Department of Corrections - Jail Contracting in item 51 of | |
| 212 | chapter 4, Laws of Utah 2020 not lapse at the close of Fiscal | |
| 213 | Year 2021. Nonlapsing funds may be used for housing | |
| 214 | inmates, and treatment programming for inmates housed at the | |
| 215 | county jails. | |
| 216 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | |
| 217 | ITEM 10 To Judicial Council/State Court Administrator - Administration | |
| 218 | From General Fund, One-Time | 5,400 |
| 219 | From Beginning Nonlapsing Balances | 3,580,100 |

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| 220 | Schedule of Programs: | |
| 221 | Administrative Office | 3,353,600 |
| 222 | Court of Appeals | (2,200) |
| 223 | Data Processing | (12,200) |
| 224 | District Courts | (343,700) |
| 225 | Judicial Education | 37,500 |
| 226 | Juvenile Courts | 523,100 |
| 227 | Law Library | 29,400 |

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

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

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

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

257 training, education assistance, and incentives; translation and
 258 interpreter services; IT programming and contracted support;
 259 computer equipment and software; courts security; special
 260 projects and studies; temporary employees (law clerks); trial
 261 court program support and senior judge assistance; grant
 262 match; furniture and repairs; and purchase of Utah code and
 263 rules for judges.

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

266 From Beginning Nonlapsing Balances 500,000

267 Schedule of Programs:

268 Contracts and Leases 500,000

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

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

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

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

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

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

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| 294 | From Beginning Nonlapsing Balances | 723,300 |
| 295 | Schedule of Programs: | |
| 296 | Jury, Witness, and Interpreter | 723,300 |
| 297 | Under Section 63J-1-603 of the Utah Code, the Legislature | |
| 298 | intends that the appropriations of up to \$2,000,000 provided to | |
| 299 | the Judicial Council/State Court Administrator-Juror, Witness, | |
| 300 | Interpreter in Laws of Utah 2020 Chapter 4, Item 92 shall not | |
| 301 | lapse at the close of Fiscal Year 2021. The use of any | |
| 302 | non-lapsing funds is limited to expenses for jury, witness fees | |
| 303 | and interpretation services. | |
| 304 | GOVERNORS OFFICE | |
| 305 | ITEM 15 To Governors Office - CCJJ - Factual Innocence Payments | |
| 306 | From Beginning Nonlapsing Balances | 718,200 |
| 307 | From Closing Nonlapsing Balances | (623,900) |
| 308 | Schedule of Programs: | |
| 309 | Factual Innocence Payments | 94,300 |
| 310 | ITEM 16 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing | |
| 311 | From Beginning Nonlapsing Balances | 500,000 |
| 312 | From Closing Nonlapsing Balances | (500,000) |
| 313 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 314 | intends that appropriations up to \$700,000 provided for the Salt | |
| 315 | Lake County Jail Bed Housing in Item 57 of Chapter 4 Laws of | |
| 316 | Utah 2020 not lapse at the close of fiscal 2021. The use of any | |
| 317 | unused funds is limited to contracts between Salt Lake County | |
| 318 | and other counties to house inmates or for housing Salt Lake | |
| 319 | County inmates in Oxbow. | |
| 320 | ITEM 17 To Governors Office - Commission on Criminal and Juvenile | |
| 321 | Justice | |
| 322 | From Crime Victim Reparations Fund, One-Time | 50,000 |
| 323 | From Beginning Nonlapsing Balances | 4,943,700 |
| 324 | From Closing Nonlapsing Balances | (4,539,900) |
| 325 | Schedule of Programs: | |
| 326 | CCJJ Commission | 1,700 |
| 327 | County Incentive Grant Program | 94,600 |
| 328 | Utah Office for Victims of Crime | 357,500 |
| 329 | Of the appropriations provided by this item, \$50,000 is to | |
| 330 | implement the provisions of <i>Warning Labels Amendments</i> | |

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| 331 | (House Bill 243, 2020 General Session). | |
| 332 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 333 | intends that appropriations up to \$1,700,000 provided for the | |
| 334 | Commission on Criminal and Juvenile Justice Commission in | |
| 335 | Items 58 and 95 of Chapter 4 Laws of Utah 2020 not lapse at | |
| 336 | the close of fiscal year 2021. The Legislature also intends that | |
| 337 | dedicated credits that have not been expended shall also not | |
| 338 | lapse at the close of fiscal year 2021. Nonlapsing may to | |
| 339 | employee incentives, one-time remodeling costs, equipment | |
| 340 | purchases, one-time DTS projects, research and development | |
| 341 | contract extradition costs, meeting and travel costs, state pass | |
| 342 | through grant programs, legal costs associated with | |
| 343 | deliberations required for judicial retention elections and voter | |
| 344 | outreach for judicial retention elections. | |
| 345 | ITEM 18 To Governors Office - Constitutional Defense Council | |
| 346 | From Beginning Nonlapsing Balances | 13,300 |
| 347 | Schedule of Programs: | |
| 348 | Constitutional Defense Council | 13,300 |
| 349 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 350 | intends that appropriations of up to \$14,000 provided for the | |
| 351 | Governor's Office - Constitutional Defense Council in Item 27 | |
| 352 | of Chapter 417 Laws of Utah 2012 not lapse at the close of | |
| 353 | Fiscal Year 2021. The use of any funds is limited to one-time | |
| 354 | expenditures authorized by the Constitutional Defense Council. | |
| 355 | ITEM 19 To Governors Office - Emergency Fund | |
| 356 | From Beginning Nonlapsing Balances | 100,100 |
| 357 | Schedule of Programs: | |
| 358 | Governor's Emergency Fund | 100,100 |
| 359 | ITEM 20 To Governors Office - Governor's Office | |
| 360 | From General Fund, One-Time | 13,800 |
| 361 | From Beginning Nonlapsing Balances | 3,311,900 |
| 362 | From Closing Nonlapsing Balances | (590,000) |
| 363 | Schedule of Programs: | |
| 364 | Administration | 509,100 |
| 365 | Literacy Projects | (40,000) |
| 366 | Lt. Governor's Office | 2,266,600 |
| 367 | Of the appropriations provided by this item, \$4,400 is to | |

368 implement the provisions of *Election Amendments* (House Bill
 369 36, 2020 General Session) and \$9,400 is to implement the
 370 provisions of *Public Document Signature Classification*
 371 (Senate Bill 47, 2020 General Session).

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

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| 383 | ITEM 21 To Governors Office - Office of Management and Budget | |
| 384 | From Beginning Nonlapsing Balances | 778,900 |
| 385 | From Closing Nonlapsing Balances | (500,000) |
| 386 | Schedule of Programs: | |
| 387 | Administration | 278,900 |

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

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| 401 | ITEM 22 To Governors Office - Indigent Defense Commission | |
| 402 | From General Fund, One-Time | 39,800 |
| 403 | From Revenue Transfers, One-Time | 128,900 |
| 404 | From Beginning Nonlapsing Balances | 988,700 |

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| 405 | From Closing Nonlapsing Balances | (1,491,200) |
| 406 | Schedule of Programs: | |
| 407 | Office of Indigent Defense Services | (373,600) |
| 408 | Child Welfare Parental Defense Program | 39,800 |
| 409 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 410 | intends that appropriations up to \$75,000 provided for the | |
| 411 | Child Welfare Parental Defense in Item 93 of Chapter 4 Laws | |
| 412 | of Utah 2020 not lapse at the close of fiscal 2021. The | |
| 413 | Legislature also intends that dedicated credits that have not | |
| 414 | been expended shall also not lapse at the close of fiscal year | |
| 415 | 2021. The use of any unused funds is limited to child welfare | |
| 416 | parental defense expenses. | |
| 417 | ITEM 23 To Governors Office - Quality Growth Commission - LeRay | |
| 418 | McAllister Program | |
| 419 | From Beginning Nonlapsing Balances | 3,400,900 |
| 420 | Schedule of Programs: | |
| 421 | LeRay McAllister Critical Land Conservation Program | 3,400,900 |
| 422 | ITEM 24 To Governors Office - Suicide Prevention | |
| 423 | From Beginning Nonlapsing Balances | 700,000 |
| 424 | Schedule of Programs: | |
| 425 | Suicide Prevention | 700,000 |
| 426 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 427 | intends that appropriations of up to \$100,000 provided for the | |
| 428 | Governor's Office - Suicide Prevention in Item 4 of Chapter | |
| 429 | 303 Laws of Utah 2020 and up to \$400,000 provided for the | |
| 430 | Governor's Office - Suicide Prevention in Item 6 of Chapter | |
| 431 | 447 Laws of Utah 2019 not lapse at the close of Fiscal Year | |
| 432 | 2021. The use of any funds is limited to the same purposes as | |
| 433 | the original appropriations. | |
| 434 | DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES | |
| 435 | ITEM 25 To Department of Human Services - Division of Juvenile Justice | |
| 436 | Services - Programs and Operations | |
| 437 | From General Fund, One-Time | (150,800) |
| 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) |

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| 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 | 4,884,500 |
| 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 | |

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

| | | |
|-----|--|------------|
| 516 | Schedule of Programs: | |
| 517 | Emergency Management | 323,500 |
| 518 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 519 | intends that appropriations of up to \$500,000 provided for The | |
| 520 | Department of Public Safety -Emergency Management not | |
| 521 | lapse at the close of Fiscal Year 2021. This amount excludes | |
| 522 | any nonlapsing funds from accounts listed under section | |
| 523 | 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for | |
| 524 | equipment, technology, and emergencies or disasters. | |
| 525 | ITEM 30 To Department of Public Safety - Highway Safety | |
| 526 | From Beginning Nonlapsing Balances | 661,400 |
| 527 | Schedule of Programs: | |
| 528 | Highway Safety | 661,400 |
| 529 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 530 | intends that appropriations of up to \$100,000 provided for The | |
| 531 | Department of Public Safety - Highway Safety not lapse at the | |
| 532 | close of Fiscal Year 2021. This amount excludes any | |
| 533 | nonlapsing funds from accounts listed under section | |
| 534 | 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for | |
| 535 | equipment, technology, and other one-time operating expenses. | |
| 536 | ITEM 31 To Department of Public Safety - Peace Officers' Standards and | |
| 537 | Training | |
| 538 | From Beginning Nonlapsing Balances | 750,000 |
| 539 | Schedule of Programs: | |
| 540 | POST Administration | 713,000 |
| 541 | Regional/Inservice Training | 37,000 |
| 542 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 543 | intends that appropriations up to \$1,000,000 provided for The | |
| 544 | Department of Public Safety - Peace Officers' Standards and | |
| 545 | Training not lapse at the close of Fiscal Year 2021. Funding | |
| 546 | shall be used for equipment, technology, and other one-time | |
| 547 | operating expenses. | |
| 548 | ITEM 32 To Department of Public Safety - Programs & Operations | |
| 549 | From General Fund, One-Time | 7,300 |
| 550 | From Federal Funds, One-Time | (1,200) |
| 551 | From Dedicated Credits Revenue, One-Time | (81,000) |
| 552 | From Beginning Nonlapsing Balances | 13,241,700 |

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| 553 | From Closing Nonlapsing Balances | (1,484,300) |
| 554 | From Lapsing Balance | (1,100,000) |
| 555 | Schedule of Programs: | |
| 556 | Aero Bureau | (81,000) |
| 557 | CITS Communications | (950,000) |
| 558 | CITS State Bureau of Investigation | 460,000 |
| 559 | CITS State Crime Labs | (1,100,000) |
| 560 | Department Commissioner's Office | 9,380,700 |
| 561 | Department Grants | 278,100 |
| 562 | Fire Marshal - Fire Operations | (279,300) |
| 563 | Highway Patrol - Field Operations | 3,369,300 |
| 564 | Highway Patrol - Safety Inspections | 7,300 |
| 565 | Information Management - Operations | (502,600) |
| 566 | Of the appropriations provided by this item, \$7,300 is to | |
| 567 | implement the provisions of <i>Safety Inspections for Cited</i> | |
| 568 | <i>Vehicles</i> (Senate Bill 31, 2020 General Session). | |
| 569 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 570 | intends that appropriations of up to \$10,000,000 provided for | |
| 571 | The Department of Public Safety - Programs and Operations | |
| 572 | line item not lapse at the close of Fiscal Year 2021. This | |
| 573 | amount excludes any nonlapsing funds from accounts listed | |
| 574 | under section 63J-1-602.1 and section 63J-1-602.2. Funding | |
| 575 | shall be used for equipment, technology, emergencies, and | |
| 576 | other one-time operating expenses. | |
| 577 | ITEM 33 To Department of Public Safety - Bureau of Criminal Identification | |
| 578 | Under section 63J-1-603 of the Utah Code, the Legislature | |
| 579 | intends that appropriations up to \$2,500,000 provided for The | |
| 580 | Department of Public Safety - Bureau of Criminal | |
| 581 | Identification not lapse at the close of Fiscal Year 2021. | |
| 582 | Funding shall be used for training, equipment purchases, and | |
| 583 | other one-time operating expenses. | |
| 584 | STATE TREASURER | |
| 585 | ITEM 34 To State Treasurer | |
| 586 | From Beginning Nonlapsing Balances | 250,000 |
| 587 | Schedule of Programs: | |
| 588 | Treasury and Investment | 50,000 |
| 589 | Unclaimed Property | 200,000 |

590 Under Section 63-J-1-603 of the Utah Code, the Legislature
 591 intends that appropriations of up to \$400,000 provided for the
 592 Office of the State Treasurer not lapse at the close of Fiscal
 593 Year 2021. The use of any unused funds is limited to Computer
 594 Equipment/Software, Equipment/Supplies, Special Projects and
 595 Unclaimed Property Outreach.

596 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 597 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 598 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 599 accounts to which the money is transferred may be made without further legislative action, in
 600 accordance with statutory provisions relating to the funds or accounts.

601 ATTORNEY GENERAL

| | | | |
|-----|---------|--|-----------|
| 602 | ITEM 35 | To Attorney General - Crime and Violence Prevention Fund | |
| 603 | | From Dedicated Credits Revenue, One-Time | 250,000 |
| 604 | | From Beginning Fund Balance | 199,100 |
| 605 | | From Closing Fund Balance | (222,100) |
| 606 | | Schedule of Programs: | |
| 607 | | Crime and Violence Prevention Fund | 227,000 |
| 608 | ITEM 36 | To Attorney General - Litigation Fund | |
| 609 | | From Beginning Fund Balance | 825,900 |
| 610 | | From Closing Fund Balance | (825,900) |

611 GOVERNORS OFFICE

| | | | |
|-----|---------|---|-------------|
| 612 | ITEM 37 | To Governors Office - Crime Victim Reparations Fund | |
| 613 | | From Beginning Fund Balance | 1,695,600 |
| 614 | | From Closing Fund Balance | (2,060,700) |
| 615 | | Schedule of Programs: | |
| 616 | | Crime Victim Reparations Fund | (365,100) |
| 617 | ITEM 38 | To Governors Office - Justice Assistance Grant Fund | |
| 618 | | From Federal Funds, One-Time | (52,000) |
| 619 | | From Interest Income, One-Time | 87,000 |
| 620 | | From Beginning Fund Balance | 7,717,200 |
| 621 | | From Closing Fund Balance | (7,560,000) |
| 622 | | Schedule of Programs: | |
| 623 | | Justice Assistance Grant Fund | 192,200 |
| 624 | ITEM 39 | To Governors Office - State Elections Grant Fund | |
| 625 | | From Federal Funds - CARES Act, One-Time | (157,100) |
| 626 | | From Beginning Fund Balance | 69,000 |

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| 627 | Schedule of Programs: | |
| 628 | State Elections Grant Fund | (88,100) |
| 629 | ITEM 40 To Governors Office - Municipal Incorporation Expendable | |
| 630 | Special Revenue Fund | |
| 631 | From Dedicated Credits Revenue, One-Time | 13,600 |
| 632 | From Beginning Fund Balance | 5,300 |
| 633 | From Closing Fund Balance | (900) |
| 634 | Schedule of Programs: | |
| 635 | Municipal Incorporation Expendable Special Revenue Fund | 18,000 |
| 636 | ITEM 41 To Governors Office - IDC - Child Welfare Parental Defense Fund | |
| 637 | From Beginning Fund Balance | 4,700 |
| 638 | From Closing Fund Balance | (54,800) |
| 639 | Schedule of Programs: | |
| 640 | Child Welfare Parental Defense Fund | (50,100) |
| 641 | ITEM 42 To Governors Office - Pretrial Release Programs Special Revenue | |
| 642 | Fund | |
| 643 | From Dedicated Credits Revenue, One-Time | 225,000 |
| 644 | Schedule of Programs: | |
| 645 | Pretrial Release Programs Special Revenue Fund | 225,000 |
| 646 | DEPARTMENT OF PUBLIC SAFETY | |
| 647 | ITEM 43 To Department of Public Safety - Alcoholic Beverage Control Act | |
| 648 | Enforcement Fund | |
| 649 | From Beginning Fund Balance | 447,600 |
| 650 | From Closing Fund Balance | (147,600) |
| 651 | Schedule of Programs: | |
| 652 | Alcoholic Beverage Control Act Enforcement Fund | 300,000 |
| 653 | Subsection 1(c). Business-like Activities. The Legislature has reviewed the following | |
| 654 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 655 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 656 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 657 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 658 | amounts between funds and accounts as indicated. | |
| 659 | ATTORNEY GENERAL | |
| 660 | ITEM 44 To Attorney General - ISF - Attorney General | |
| 661 | From Dedicated Credits Revenue, One-Time | 2,833,000 |
| 662 | From Beginning Fund Balance | 830,600 |
| 663 | Schedule of Programs: | |

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

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| 701 | From Nonlapsing Balances - Child Welfare Parental Defense | 39,800 |
| 702 | Schedule of Programs: | |
| 703 | General Fund, One-time | 39,800 |
| 704 | Subsection 1(f). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 705 | expenditures, fund balances, and changes in fund balances for the following fiduciary funds. | |
| 706 | ATTORNEY GENERAL | |
| 707 | ITEM 49 To Attorney General - Financial Crimes Trust Fund | |
| 708 | From Beginning Fund Balance | 308,800 |
| 709 | Schedule of Programs: | |
| 710 | Financial Crimes Trust Fund | 308,800 |
| 711 | GOVERNORS OFFICE | |
| 712 | ITEM 50 To Governors Office - Indigent Inmate Trust Fund | |
| 713 | From Beginning Fund Balance | 23,700 |
| 714 | From Closing Fund Balance | (23,700) |
| 715 | STATE TREASURER | |
| 716 | ITEM 51 To State Treasurer - Navajo Trust Fund | |
| 717 | From Trust and Agency Funds, One-Time | 4,042,200 |
| 718 | From Other Financing Sources, One-Time | (3,318,800) |
| 719 | From Beginning Fund Balance | 5,924,300 |
| 720 | From Closing Fund Balance | (6,647,700) |
| 721 | Section 2. FY 2022 Appropriations. The following sums of money are appropriated for the | |
| 722 | fiscal year beginning July 1, 2021 and ending June 30, 2022. | |
| 723 | Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of | |
| 724 | Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of | |
| 725 | money from the funds or accounts indicated for the use and support of the government of the state of | |
| 726 | Utah. | |
| 727 | ATTORNEY GENERAL | |
| 728 | ITEM 52 To Attorney General | |
| 729 | From General Fund | 24,047,400 |
| 730 | From Federal Funds | 3,453,200 |
| 731 | From Dedicated Credits Revenue | 7,246,400 |
| 732 | From Attorney General Crime & Violence Prevention Fund | 17,000 |
| 733 | From Attorney General Litigation Fund | 8,800 |
| 734 | From General Fund Restricted - Tobacco Settlement Account | 66,000 |
| 735 | From Revenue Transfers | 974,300 |
| 736 | Schedule of Programs: | |
| 737 | Administration | 6,324,000 |

| | | |
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| 738 | Child Protection | 556,900 |
| 739 | Civil | 4,055,700 |
| 740 | Criminal Prosecution | 24,876,500 |
| 741 | Of the appropriations provided by this item, \$6,900 is to | |
| 742 | implement the provisions of <i>Financial Exploitation Prevention</i> | |
| 743 | <i>Act</i> (House Bill 459, 2020 General Session). | |
| 744 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 745 | that the Attorney Generals Office report performance measures | |
| 746 | for the Attorney General line item, whose mission is "to uphold | |
| 747 | the constitutions of the United States and of the State of Utah, | |
| 748 | to enforce the law, and to protect the interests of the State of | |
| 749 | Utah and its people, environment, and resources." The | |
| 750 | Attorney Generals Office shall report to the Office of the | |
| 751 | Legislative Fiscal Analyst and to the Governor's Office of | |
| 752 | Management and Budget before the end of October 2021 the | |
| 753 | final status of performance measures established in FY 2021 | |
| 754 | appropriations bills and the current status of the following | |
| 755 | performance measures for FY 2022: 1) Customer satisfaction | |
| 756 | score as measured by how likely client agencies would | |
| 757 | recommend the assigned assistant attorney generals to other | |
| 758 | agencies; and 2) Attorney and staff competence score as | |
| 759 | measured by managers assessment that attorneys and staff are | |
| 760 | meeting industry standards and expectations. | |
| 761 | ITEM 53 To Attorney General - Children's Justice Centers | |
| 762 | From General Fund | 4,364,100 |
| 763 | From Federal Funds | 450,000 |
| 764 | From Dedicated Credits Revenue | 64,400 |
| 765 | From Expendable Receipts | 380,000 |
| 766 | Schedule of Programs: | |
| 767 | Children's Justice Centers | 5,258,500 |
| 768 | ITEM 54 To Attorney General - Contract Attorneys | |
| 769 | From Dedicated Credits Revenue | 1,500,000 |
| 770 | Schedule of Programs: | |
| 771 | Contract Attorneys | 1,500,000 |
| 772 | ITEM 55 To Attorney General - Prosecution Council | |
| 773 | From General Fund | 670,900 |
| 774 | From Federal Funds | 35,300 |

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| 775 | From Dedicated Credits Revenue | 310,800 |
| 776 | From Revenue Transfers | 287,700 |
| 777 | Schedule of Programs: | |
| 778 | Prosecution Council | 1,304,700 |
| 779 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 780 | that the Attorney Generals Office report performance measures | |
| 781 | for the Prosecution Council line item, whose mission is "to | |
| 782 | provide training and continuing legal education and provide | |
| 783 | assistance for state and local prosecutors." The Attorney | |
| 784 | Generals Office shall report to the Office of the Legislative | |
| 785 | Fiscal Analyst and to the Governor's Office of Management | |
| 786 | and Budget before October 1, 2021, the final status of | |
| 787 | performance measures established in FY 2021 appropriations | |
| 788 | bills and the current status of the following performance | |
| 789 | measures for FY 2022: 1) The percentage of prosecutors whose | |
| 790 | continuing legal education credits come solely from UPC | |
| 791 | conferences; 2) The percentage of prosecutors asked at | |
| 792 | conferences who respond they will use a trauma expert at trial | |
| 793 | as a result of this trauma-informed training; 3) The percentage | |
| 794 | of prosecutors asked at conferences which provide training on | |
| 795 | domestic violence and using all available evidence who | |
| 796 | respond they will proceed to trial without the participation of | |
| 797 | the victim by October 15, 2021, to the Executive Offices and | |
| 798 | Criminal Justice Appropriations Subcommittee. | |
| 799 | ITEM 56 To Attorney General - State Settlement Agreements | |
| 800 | From General Fund, One-Time | 1,650,000 |
| 801 | Schedule of Programs: | |
| 802 | State Settlement Agreements | 1,650,000 |
| 803 | BOARD OF PARDONS AND PAROLE | |
| 804 | ITEM 57 To Board of Pardons and Parole | |
| 805 | From General Fund | 5,980,400 |
| 806 | From Dedicated Credits Revenue | 2,300 |
| 807 | Schedule of Programs: | |
| 808 | Board of Pardons and Parole | 5,982,700 |
| 809 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 810 | that the the Board of Pardons and Parole report performance | |
| 811 | measures for their line item, whose mission is "The mission of | |

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

825 UTAH DEPARTMENT OF CORRECTIONS

826 ITEM 58 To Utah Department of Corrections - Programs and Operations

| | | |
|-----|---|-------------|
| 827 | From General Fund | 267,326,400 |
| 828 | From Education Fund | 49,000 |
| 829 | From Federal Funds | 1,448,500 |
| 830 | From Dedicated Credits Revenue | 4,347,400 |
| 831 | From G.F.R. - Interstate Compact for Adult Offender Supervision | 29,600 |
| 832 | From General Fund Restricted - Prison Telephone Surcharge Account | 1,800,000 |
| 833 | From Revenue Transfers | 7,500 |

834 Schedule of Programs:

| | | |
|-----|---|------------|
| 835 | Adult Probation and Parole Administration | 5,362,900 |
| 836 | Adult Probation and Parole Programs | 77,244,200 |
| 837 | Department Administrative Services | 28,093,100 |
| 838 | Department Executive Director | 7,409,700 |
| 839 | Department Training | 2,106,100 |
| 840 | Prison Operations Administration | 5,801,700 |
| 841 | Prison Operations Central Utah/Gunnison | 40,793,400 |
| 842 | Prison Operations Draper Facility | 79,126,100 |
| 843 | Prison Operations Inmate Placement | 3,202,500 |
| 844 | Programming Administration | 729,300 |
| 845 | Programming Education | 2,201,700 |
| 846 | Programming Skill Enhancement | 10,995,800 |
| 847 | Programming Treatment | 11,941,900 |

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

849 that the Department of Corrections report performance
 850 measures for the Programs and Operations line item, whose
 851 mission is "Our dedicated team of professionals ensures public
 852 safety by effectively managing offenders while maintaining
 853 close collaboration with partner agencies and the community.
 854 Our team is devoted to providing maximum opportunities for
 855 offenders to make lasting changes through accountability,
 856 treatment, education, and positive reinforcement within a safe
 857 environment." The Department of Corrections shall report to
 858 the Office of the Legislative Fiscal Analyst and to the
 859 Governor's Office of Management and Budget before October
 860 1, 2021 the final status of performance measures established in
 861 FY 2021 appropriations bills and the current status of the
 862 following performance measures for FY 2022: 1) AP&P:
 863 Percentage of all probationers and parolees ending supervision
 864 who earned early termination; and 2) DPO: Per capita rate of
 865 convictions for violent incidents inside the state prisons.

| | | |
|-----|---|------------|
| 866 | ITEM 59 To Utah Department of Corrections - Department Medical Services | |
| 867 | From General Fund | 33,410,700 |
| 868 | From Dedicated Credits Revenue | 629,300 |
| 869 | Schedule of Programs: | |
| 870 | Medical Services | 34,040,000 |

871 In accordance with UCA 63J-1-201, the Legislature intends
 872 that the Department of Corrections report performance
 873 measures for the Department Medical Services line item,
 874 whose mission is "Our dedicated team of professionals ensures
 875 public safety by effectively managing offenders while
 876 maintaining close collaboration with partner agencies and the
 877 community. Our team is devoted to providing maximum
 878 opportunities for offenders to make lasting changes through
 879 accountability, treatment, education, and positive reinforcement
 880 within a safe environment." The Department of Corrections
 881 shall report to the Office of the Legislative Fiscal Analyst and
 882 to the Governor's Office of Management and Budget before
 883 October 1, 2021 the final status of performance measures
 884 established in FY 2021 appropriations bills and the current
 885 status of the following performance measures for FY 2022: 1)

886 Percentage of Health Care Requests closed out within 3
 887 business days of submittal; 2) Percentage of Dental Requests
 888 closed out within 7 days of submittal; 3) Average number of
 889 days after intake for an inmate to be assigned a mental health
 890 level; 4) Percentage of missed medical, dental, or mental health
 891 appointments; and 5) Percentage of inmates receiving a
 892 physical evaluation at intake.

| | | | |
|-----|---------|--|------------|
| 893 | ITEM 60 | To Utah Department of Corrections - Jail Contracting | |
| 894 | | From General Fund | 34,141,500 |
| 895 | | From Federal Funds | 50,000 |
| 896 | | Schedule of Programs: | |
| 897 | | Jail Contracting | 34,191,500 |

898 In accordance with UCA 63J-1-201, the Legislature intends
 899 that the Department of Corrections report performance
 900 measures for the Jail Contracting line item, whose mission is
 901 "Our dedicated team of professionals ensures public safety by
 902 effectively managing offenders while maintaining close
 903 collaboration with partner agencies and the community. Our
 904 team is devoted to providing maximum opportunities for
 905 offenders to make lasting changes through accountability,
 906 treatment, education, and positive reinforcement within a safe
 907 environment." The Department of Corrections shall report to
 908 the Office of the Legislative Fiscal Analyst and to the
 909 Governor's Office of Management and Budget before October
 910 1, 2021 the final status of performance measures established in
 911 FY 2021 appropriations bills and the current status of the
 912 following performance measures for FY 2022: 1) Percentage of
 913 available county jail beds contracting at a higher state rate for
 914 programming/education.

| | | | |
|-----|--|--|-------------|
| 915 | JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR | | |
| 916 | ITEM 61 | To Judicial Council/State Court Administrator - Administration | |
| 917 | | From General Fund | 115,491,600 |
| 918 | | From Federal Funds | 691,200 |
| 919 | | From Dedicated Credits Revenue | 3,357,300 |
| 920 | | From General Fund Restricted - Children's Legal Defense | 480,300 |
| 921 | | From General Fund Restricted - Court Security Account | 11,175,400 |
| 922 | | From General Fund Restricted - Court Trust Interest | 256,000 |

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| 923 | From General Fund Restricted - Dispute Resolution Account | 564,900 |
| 924 | From General Fund Restricted - DNA Specimen Account | 269,600 |
| 925 | From General Fund Rest. - Justice Court Tech., Security & Training | 1,219,100 |
| 926 | From General Fund Restricted - Nonjudicial Adjustment Account | 1,055,800 |
| 927 | From General Fund Restricted - Online Court Assistance Account | 237,300 |
| 928 | From General Fund Restricted - State Court Complex Account | 322,000 |
| 929 | From General Fund Restricted - Tobacco Settlement Account | 193,700 |
| 930 | From Revenue Transfers | 1,095,500 |

931 Schedule of Programs:

| | | |
|-----|-----------------------|------------|
| 932 | Administrative Office | 5,629,700 |
| 933 | Court of Appeals | 4,608,400 |
| 934 | Courts Security | 11,175,400 |
| 935 | Data Processing | 7,566,100 |
| 936 | District Courts | 53,951,300 |
| 937 | Grants Program | 1,454,000 |
| 938 | Judicial Education | 780,700 |
| 939 | Justice Courts | 1,426,900 |
| 940 | Juvenile Courts | 45,222,100 |
| 941 | Law Library | 1,107,600 |
| 942 | Supreme Court | 3,487,500 |

943 Of the appropriations provided by this item, \$800 is to
 944 implement the provisions of *Abuse, Neglect, and Dependency*
 945 *Proceedings Amendments* (House Bill 33, 2020 General
 946 Session), \$1,400 is to implement the provisions of *DUI*
 947 *Liability Amendments* (House Bill 139, 2020 General Session),
 948 \$200 is to implement the provisions of *Warning Labels*
 949 *Amendments* (House Bill 243, 2020 General Session), and
 950 \$3,000 is to implement the provisions of *Prisoner Offense*
 951 *Amendments* (Senate Bill 32, 2020 General Session).

952 In accordance with UCA 63J-1-201, the Legislature intends
 953 that the Utah State Courts report performance measures for the
 954 Administration line item, whose mission is, "To provide the
 955 people an open, fair, efficient, and independent system for the
 956 advancement of justice under the law." The Utah State Courts
 957 shall report to the Office of the Legislative Fiscal Analyst and
 958 to the Governor's Office of Management and Budget before
 959 October 1, 2021 the final status of performance measures

960 established in FY 2021 appropriations bills and the current
 961 status of the following performance measures for FY 2022: (1)
 962 Target the recommended time standards in District and
 963 Juvenile Courts for all case types; as per the published Utah
 964 State Courts Performance Measures; (2) Access and Fairness
 965 Survey re satisfaction with my experience in court question, as
 966 per the published Utah State Courts Performance Measures
 967 (Target 90%); and (3) Clearance rate in all courts, as per the
 968 published Utah State Courts Performance Measures (Target
 969 100%).

| | | | |
|-----|---------|---|------------|
| 970 | ITEM 62 | To Judicial Council/State Court Administrator - Contracts and | |
| 971 | | Leases | |
| 972 | | From General Fund | 16,406,400 |
| 973 | | From Dedicated Credits Revenue | 254,700 |
| 974 | | From General Fund Restricted - State Court Complex Account | 4,365,000 |

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

977 In accordance with UCA 63J-1-201, the Legislature intends
 978 that the Utah State Courts report performance measures for the
 979 Contracts and Leases line item, whose mission is, "To provide
 980 the people an open, fair, efficient, and independent system for
 981 the advancement of justice under the law." The Utah State
 982 Courts shall report to the Office of the Legislative Fiscal
 983 Analyst and to the Governor's Office of Management and
 984 Budget before October 1, 2021 the final status of performance
 985 measures established in FY 2021 appropriations bills and the
 986 current status of the following performance measure for FY
 987 2022: (1) Execute and administer required contracts within the
 988 terms of the contracts and appropriations (Target 100%).

| | | | |
|-----|---------|--|-----|
| 989 | ITEM 63 | To Judicial Council/State Court Administrator - Grand Jury | |
| 990 | | From General Fund | 800 |
| 991 | | Schedule of Programs: | |
| 992 | | Grand Jury | 800 |

993 In accordance with UCA 63J-1-201, the Legislature intends
 994 that the Utah State Courts report performance measures for the
 995 Grand Jury line item, whose mission is, "To provide the people
 996 an open, fair, efficient, and independent system for the

997 advancement of justice under the law." The Utah State Courts
 998 shall report to the Office of the Legislative Fiscal Analyst and
 999 to the Governor's Office of Management and Budget before
 1000 October 1, 2021 the final status of performance measures
 1001 established in FY 2021 appropriations bills and the current
 1002 status of the following performance measure for FY 2022: (1)
 1003 Administer called Grand Juries (Target 100%).

| | | | |
|------|---------|---|-----------|
| 1004 | ITEM 64 | To Judicial Council/State Court Administrator - Guardian ad Litem | |
| 1005 | | From General Fund | 8,186,300 |
| 1006 | | From Dedicated Credits Revenue | 68,900 |
| 1007 | | From General Fund Restricted - Children's Legal Defense | 516,400 |
| 1008 | | From General Fund Restricted - Guardian Ad Litem Services | 110,500 |
| 1009 | | From Revenue Transfers | 10,000 |

1010 Schedule of Programs:

| | | |
|------|-------------------|-----------|
| 1011 | Guardian ad Litem | 8,892,100 |
|------|-------------------|-----------|

1012 In accordance with UCA 63J-1-201, the Legislature intends
 1013 that the Office of the Guardian ad Litem report performance
 1014 measures for the Administration line item, whose mission is,
 1015 "To provide the people an open, fair, efficient, and independent
 1016 system for the advancement of justice under the law." The
 1017 Office of the Guardian ad Litem shall report to the Office of the
 1018 Legislative Fiscal Analyst and to the Governor's Office of
 1019 Management and Budget before October 1, 2021 the final
 1020 status of performance measures established in FY 2021
 1021 appropriations bills and the current status of the following
 1022 performance measure for FY 2022: seven performance
 1023 measures for the line item found in the Utah Office of Guardian
 1024 ad Litem and CASA Annual Report.

| | | | |
|------|---------|--|-----------|
| 1025 | ITEM 65 | To Judicial Council/State Court Administrator - Jury and Witness | |
| 1026 | Fees | | |
| 1027 | | From General Fund | 2,526,000 |
| 1028 | | From Dedicated Credits Revenue | 10,000 |

1029 Schedule of Programs:

| | | |
|------|--------------------------------|-----------|
| 1030 | Jury, Witness, and Interpreter | 2,536,000 |
|------|--------------------------------|-----------|

1031 In accordance with UCA 63J-1-201, the Legislature intends
 1032 that the Utah State Courts report performance measures for the
 1033 Jury, Witness, and Interpreter line item, whose mission is, "To

| | | |
|------|--|------------|
| 1034 | provide the people an open, fair, efficient, and independent | |
| 1035 | system for the advancement of justice under the law." The Utah | |
| 1036 | State Courts shall report to the Office of the Legislative Fiscal | |
| 1037 | Analyst and to the Governor's Office of Management and | |
| 1038 | Budget before October 1, 2021 the final status of performance | |
| 1039 | measures established in FY 2021 appropriations bills and the | |
| 1040 | current status of the following performance measure for FY | |
| 1041 | 2022: (1) Timely pay all required jurors, witnesses and | |
| 1042 | interpreters (Target 100%). | |
| 1043 | GOVERNORS OFFICE | |
| 1044 | ITEM 66 To Governors Office - CCJJ - Factual Innocence Payments | |
| 1045 | From Beginning Nonlapsing Balances | 749,400 |
| 1046 | From Closing Nonlapsing Balances | (609,400) |
| 1047 | Schedule of Programs: | |
| 1048 | Factual Innocence Payments | 140,000 |
| 1049 | ITEM 67 To Governors Office - CCJJ - Jail Reimbursement | |
| 1050 | From General Fund | 12,725,100 |
| 1051 | Schedule of Programs: | |
| 1052 | Jail Reimbursement | 12,725,100 |
| 1053 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1054 | that the Commission on Criminal and Juvenile Justice report | |
| 1055 | performance measures for the Jail Reimbursement line item, | |
| 1056 | whose mission to "reimburse counties that incarcerate an | |
| 1057 | inmate in county jails for (1) felony offenders placed on | |
| 1058 | probation and given jail time as a condition of probation; and | |
| 1059 | (2) and paroles on a 72 hour hold". The Commission on | |
| 1060 | Criminal and Juvenile Justice shall report to the Office of the | |
| 1061 | Legislative Fiscal Analyst and to the Governor's Office of | |
| 1062 | Management and Budget before October 1, 2021 the final | |
| 1063 | status of performance measures established in FY 2021 | |
| 1064 | appropriations bills and the current status of the following | |
| 1065 | performance measure for FY 2022: 1) Percent of statutory rate | |
| 1066 | reimbursed to counties (Target=100%). | |
| 1067 | ITEM 68 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing | |
| 1068 | From Beginning Nonlapsing Balances | 500,000 |
| 1069 | Schedule of Programs: | |
| 1070 | Salt Lake County Jail Bed Housing | 500,000 |

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|------|---------|---|------------|
| 1071 | ITEM 69 | To Governors Office - Commission on Criminal and Juvenile | |
| 1072 | Justice | | |
| 1073 | | From General Fund | 8,191,300 |
| 1074 | | From Federal Funds | 32,697,500 |
| 1075 | | From Dedicated Credits Revenue | 107,400 |
| 1076 | | From Crime Victim Reparations Fund | 216,800 |
| 1077 | | From General Fund Restricted - Criminal Forfeiture Restricted Account | 2,097,300 |
| 1078 | | From Beginning Nonlapsing Balances | 4,539,900 |
| 1079 | | Schedule of Programs: | |
| 1080 | | CCJJ Commission | 9,642,600 |
| 1081 | | Extraditions | 530,100 |
| 1082 | | Judicial Performance Evaluation Commission | 780,200 |
| 1083 | | Law Enforcement Services Grants | 477,600 |
| 1084 | | Sentencing Commission | 261,100 |
| 1085 | | State Asset Forfeiture Grant Program | 5,027,000 |
| 1086 | | State Task Force Grants | 1,947,200 |
| 1087 | | Substance Use and Mental Health Advisory Council | 168,900 |
| 1088 | | Utah Office for Victims of Crime | 29,015,500 |
| 1089 | | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1090 | | that the Commission on Criminal and Juvenile Justice report | |
| 1091 | | performance measures for the Commission on Criminal and | |
| 1092 | | Juvenile Justice line item whose mission is to"(a) promote | |
| 1093 | | broad philosophical agreement concerning the objectives of the | |
| 1094 | | criminal and juvenile justice system in Utah; (b) provide a | |
| 1095 | | mechanism for coordinating the functions of the various | |
| 1096 | | branches and levels of government concerned with criminal | |
| 1097 | | and juvenile justice to achieve those objectives; and coordinate | |
| 1098 | | statewide efforts to reduce crime and victimization in Utah". | |
| 1099 | | The Commission on Criminal and Juvenile Justice shall report | |
| 1100 | | to the Office of the Legislative Fiscal Analyst and to the | |
| 1101 | | Governor's Office of Management and Budget before October | |
| 1102 | | 1, 2021 the final status of performance measures established in | |
| 1103 | | FY 2021 appropriations bills and the current status of the | |
| 1104 | | following performance measure for FY 2022: 1) Percent of | |
| 1105 | | victim reparations claims processed within 30 days or less | |
| 1106 | | (Target=75%); 2) Number of grants monitored (Target =143 or | |
| 1107 | | 55%); 3) Website Visits to Judges.Utah.Gov (Target=100% | |

| | | | |
|------|---------|---|-----------|
| 1108 | | improvement). | |
| 1109 | ITEM 70 | To Governors Office - Emergency Fund | |
| 1110 | | From General Fund Restricted - State Disaster Recovery Restr Acct | 500,000 |
| 1111 | | Schedule of Programs: | |
| 1112 | | Governor's Emergency Fund | 500,000 |
| 1113 | ITEM 71 | To Governors Office - Governor's Office | |
| 1114 | | From General Fund | 6,104,400 |
| 1115 | | From Dedicated Credits Revenue | 1,545,400 |
| 1116 | | From Expendable Receipts | 15,000 |
| 1117 | | From Beginning Nonlapsing Balances | 590,000 |
| 1118 | | Schedule of Programs: | |
| 1119 | | Administration | 4,336,900 |
| 1120 | | Governor's Residence | 346,300 |
| 1121 | | Literacy Projects | 133,800 |
| 1122 | | Lt. Governor's Office | 3,168,700 |
| 1123 | | Washington Funding | 269,100 |
| 1124 | | Of the appropriations provided by this item, \$3,300 is to | |
| 1125 | | implement the provisions of <i>Public Document Signature</i> | |
| 1126 | | <i>Classification</i> (Senate Bill 47, 2020 General Session). | |
| 1127 | | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1128 | | that the Governor's Office report performance measures for the | |
| 1129 | | Governor's Office line item. The Governor's Office shall report | |
| 1130 | | to the Office of the Legislative Fiscal Analyst and to the | |
| 1131 | | Governor's Office of Management and Budget before October | |
| 1132 | | 1, 2021 the final status of performance measures established in | |
| 1133 | | FY 2021 appropriations bills and the current status of the | |
| 1134 | | following performance measures for FY 2022: (1) Number of | |
| 1135 | | registered voters and the percentage that voted during the | |
| 1136 | | November 2020 general election (Target = increased turnout | |
| 1137 | | compared to the 2016 election); (2) Number of constituent | |
| 1138 | | affairs responses. | |
| 1139 | ITEM 72 | To Governors Office - Office of Management and Budget | |
| 1140 | | From General Fund | 4,674,800 |
| 1141 | | From Dedicated Credits Revenue | 26,500 |
| 1142 | | From Beginning Nonlapsing Balances | 500,000 |
| 1143 | | Schedule of Programs: | |
| 1144 | | Administration | 1,650,700 |

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|------|------------------------------|-----------|
| 1145 | Operational Excellence | 1,134,800 |
| 1146 | Planning and Budget Analysis | 2,072,900 |
| 1147 | State and Local Planning | 342,900 |

1148 In accordance with UCA 63J-1-201, the Legislature intends
 1149 that the Governor's Office report performance measures for the
 1150 Governor's Office of Management and Budget line item, whose
 1151 mission is "To create more value for every tax dollar invested".
 1152 The Governor's Office shall report to the Office of the
 1153 Legislative Fiscal Analyst and to the Governor's Office of
 1154 Management and Budget before October 1, 2021 the final
 1155 status of performance measures established in FY 2021
 1156 appropriations bills and the current status of the following
 1157 performance measures for FY 2022: (1) Increase the overall
 1158 percentage of the budget with a defined performance measure
 1159 (Target = establish a baseline for the percentage of the budget
 1160 with a measure).

| | | | |
|------|---------|---|-----------|
| 1161 | ITEM 73 | To Governors Office - Indigent Defense Commission | |
| 1162 | | From General Fund | 95,200 |
| 1163 | | From Dedicated Credits Revenue | 45,000 |
| 1164 | | From Expendable Receipts | 300,000 |
| 1165 | | From General Fund Restricted - Indigent Defense Resources | 5,663,600 |
| 1166 | | From Revenue Transfers | 309,000 |
| 1167 | | From Beginning Nonlapsing Balances | 1,491,200 |
| 1168 | | Schedule of Programs: | |
| 1169 | | Office of Indigent Defense Services | 7,254,800 |
| 1170 | | Indigent Appellate Defense Division | 500,000 |
| 1171 | | Child Welfare Parental Defense Program | 149,200 |

1172 In accordance with UCA 63J-201, the Legislature intends
 1173 that the Commission on Criminal and Juvenile Justice report
 1174 performance measures for the Indigent Defense Commission
 1175 line item whose mission is to "assist the state in meeting the
 1176 state's obligations for the provision of indigent criminal defense
 1177 services, consistent with the United States Constitution, the
 1178 Utah Constitution, and state law.": The Commission on
 1179 Criminal and Juvenile Justice shall report to the Office of the
 1180 Legislative Fiscal Analyst and to the Governor's Office of
 1181 Management and Budget before October 1, 2021 the final

1182 status of performance measures established in FY 2021
 1183 appropriations bills and the current status of the following
 1184 performance measure for FY 2022: 1) Percentage of indigent
 1185 defense systems using Indigent Defense Commission grant
 1186 money for regionalization (Target=50%); 2) Percentage of total
 1187 county indigent defense systems using Indigent Defense
 1188 Commission resources to use separate indigent defense service
 1189 providers (Target =30 %); and 3) Percentage of indigent
 1190 defense systems using Indigent Defense Commission grants to
 1191 operate independently-administered defense resources
 1192 (Target=40%).

1193 ITEM 74 To Governors Office - Suicide Prevention

1194 From General Fund 100,000

1195 Schedule of Programs:

1196 Suicide Prevention 100,000

1197 In accordance with UCA 63J-1-201, the Legislature intends
 1198 that the Governors Office report performance measures for the
 1199 Suicide Prevention line item. The Governors Office shall
 1200 report to the Office of the Legislative Fiscal Analyst and to the
 1201 Governor's Office of Management and Budget before October
 1202 1, 2021 the final status of performance measures established in
 1203 FY 2021 appropriations bills and the current status of the
 1204 following performance measures for FY 2022: (1) reduction in
 1205 Utah suicide rates base on the two prior years of available data
 1206 by October 15, 2021 to the Executive Offices and Criminal
 1207 Justice Appropriations.

1208 DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

1209 ITEM 75 To Department of Human Services - Division of Juvenile Justice

1210 Services - Programs and Operations

1211 From General Fund 89,778,400

1212 From Federal Funds 2,705,300

1213 From Dedicated Credits Revenue 495,900

1214 From General Fund Restricted - Juvenile Justice Reinvestment Account 4,913,200

1215 From Revenue Transfers (1,603,700)

1216 Schedule of Programs:

1217 Administration 4,857,700

1218 Community Programs 5,116,400

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| | | |
|------|-----------------------------|------------|
| 1219 | Correctional Facilities | 21,227,000 |
| 1220 | Early Intervention Services | 36,146,200 |
| 1221 | Youth Parole Authority | 373,500 |
| 1222 | Case Management | 6,811,900 |
| 1223 | Community Provider Payments | 21,756,400 |

1224 In accordance with UCA 63J-1-201, the Legislature intends
1225 that the Division of Juvenile Justice Services report
1226 performance measures for the Administration line item, whose
1227 mission is "To be a leader in the field of juvenile justice by
1228 changing young lives, supporting families and keeping
1229 communities safe." The Division of Juvenile Justice Services
1230 shall report to the Office of the Legislative Fiscal Analyst and
1231 to the Governor's Office of Management and Budget before
1232 October 1, 2021 the final status of performance measures
1233 established in FY 2021 appropriations bills and the current
1234 status of the following performance measure for FY 2022: (1)
1235 Avoid new felony or misdemeanor charge while enrolled in the
1236 Youth Services program and within 90 days of release (Target
1237 = 100%); and (2) Reduce the risk of recidivism by 25% within
1238 3 years (Target = 25%).

OFFICE OF THE STATE AUDITOR

| | | |
|------|--|-----------|
| 1240 | ITEM 76 To Office of the State Auditor - State Auditor | |
| 1241 | From General Fund | 3,500,100 |
| 1242 | From Dedicated Credits Revenue | 3,452,100 |
| 1243 | Schedule of Programs: | |
| 1244 | State Auditor | 6,952,200 |

1245 In accordance with UCA 63J-1-201, the Legislature intends
1246 that the Office of the State Auditor report performance
1247 measures for the Office of the State Auditor line item, whose
1248 mission is "to provide Utah taxpayers and government officials
1249 with an independent assessment of financial operation,
1250 statutory compliance, and performance management for state
1251 and local government" The Office of the State Auditor shall
1252 report to the Office of the Legislative Fiscal Analyst and to the
1253 Governor's Office of Management and Budget before October
1254 1, 2021 the final status of performance measures established in
1255 FY 2021 appropriations bills and the current status of the

1256 following performance measures for FY 2022: (1) Annual
 1257 financial statement audits completed in a timely manner (within
 1258 six months) - excluding State CAFR) (Target = 65%); (2) State
 1259 of Utah Comprehensive Annual Financial Report (CAFR) audit
 1260 completed and released in a timely manner (within five months
 1261 or 153 days) (Target = 153 days or less); (3) State of Utah
 1262 Single Audit Report (Federal Compliance Report) completed
 1263 and released in a timely manner (w/in six months or 184 days).
 1264 Federal requirement is nine months. (Target = 184 days or
 1265 less); (4) Monitoring of CPA firms performing local
 1266 government financial audits. (Target = 100% over an ongoing
 1267 three-year period)

1268 DEPARTMENT OF PUBLIC SAFETY

1269 ITEM 77 To Department of Public Safety - Division of Homeland Security -
 1270 Emergency and Disaster Management

| | | |
|------|------------------------------------|-------------|
| 1271 | From Expendable Receipts | 1,000,000 |
| 1272 | From Beginning Nonlapsing Balances | 2,692,900 |
| 1273 | From Closing Nonlapsing Balances | (2,692,900) |
| 1274 | Schedule of Programs: | |

| | | |
|------|-----------------------------------|-----------|
| 1275 | Emergency and Disaster Management | 1,000,000 |
|------|-----------------------------------|-----------|

1276 In accordance with UCA 63J-1-201, the Legislature intends
 1277 that the Department of Public Safety report performance
 1278 measures for the Division of Homeland Security Emergency
 1279 and Disaster Management line item. The Department shall
 1280 report to the Office of the Legislative Fiscal Analyst and to the
 1281 Governor's Office of Management and Budget before October
 1282 1, 2021 the final status of performance measures established in
 1283 FY 2021 appropriations bills and the current status of the
 1284 following performance measure for FY 2022: (1) distribution
 1285 of funds for appropriate and approved expenses (Target 100%).

1286 ITEM 78 To Department of Public Safety - Driver License

| | | |
|------|---|------------|
| 1287 | From General Fund | 2,200 |
| 1288 | From Federal Funds | 199,800 |
| 1289 | From Dedicated Credits Revenue | 26,400 |
| 1290 | From Department of Public Safety Restricted Account | 31,753,000 |
| 1291 | From Public Safety Motorcycle Education Fund | 339,200 |
| 1292 | From Uninsured Motorist Identification Restricted Account | 2,500,000 |

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| | | |
|------|---|------------|
| 1293 | From Pass-through | 58,800 |
| 1294 | From Beginning Nonlapsing Balances | 3,453,300 |
| 1295 | Schedule of Programs: | |
| 1296 | DL Federal Grants | 199,800 |
| 1297 | Driver License Administration | 4,145,700 |
| 1298 | Driver Records | 10,595,400 |
| 1299 | Driver Services | 20,397,100 |
| 1300 | Motorcycle Safety | 353,500 |
| 1301 | Uninsured Motorist | 2,641,200 |
| 1302 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1303 | that the Department of Public Safety report performance | |
| 1304 | measures for the Driver License Division line item. The | |
| 1305 | Department shall report to the Office of the Legislative Fiscal | |
| 1306 | Analyst and to the Governor's Office of Management and | |
| 1307 | Budget before October 1, 2021 the final status of performance | |
| 1308 | measures established in FY 2021 appropriations bills and the | |
| 1309 | current status of the following performance measure for FY | |
| 1310 | 2022: (1) average customer wait time measured in 13 driver | |
| 1311 | license field offices (Target=8 minutes), (2) average customer | |
| 1312 | call wait time (Target=30 seconds), (3) percentage of driver | |
| 1313 | license medical forms processed within 5 days divided by the | |
| 1314 | operating expenses for the process (Target=25 percent | |
| 1315 | improvement). | |
| 1316 | ITEM 79 To Department of Public Safety - Emergency Management | |
| 1317 | From General Fund | 1,575,500 |
| 1318 | From Federal Funds | 29,583,200 |
| 1319 | From Dedicated Credits Revenue | 749,700 |
| 1320 | From General Fund Restricted - Post Disaster Recovery and Mitigation Rest Account | |
| 1321 | | 300,000 |
| 1322 | Schedule of Programs: | |
| 1323 | Emergency Management | 32,208,400 |
| 1324 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1325 | that the Department of Public Safety report performance | |
| 1326 | measures for the Emergency Management line item, whose | |
| 1327 | mission is, "To provide the people an open, fair, efficient, and | |
| 1328 | independent system for the advancement of justice under the | |
| 1329 | law." The Department shall report to the Office of the | |

1330 Legislative Fiscal Analyst and to the Governor's Office of
 1331 Management and Budget before October 1, 2021 the final
 1332 status of performance measures established in FY 2021
 1333 appropriations bills and the current status of the following
 1334 performance measure for FY 2022: (1) percentage compliance
 1335 with standards and elements required to achieve and maintain
 1336 National Emergency Management Program Accreditation
 1337 (Target=100 percent); (2) percentage of personnel that have
 1338 completed the required National Incident Management System
 1339 training (Target=100 percent); and (3) percentage of 98 state
 1340 agencies that have updated their Continuity of Operation Plans
 1341 (Target=100 percent).

1342 ITEM 80 To Department of Public Safety - Emergency Management -
 1343 National Guard Response

| | | |
|------|------------------------------------|-----------|
| 1344 | From Beginning Nonlapsing Balances | 150,000 |
| 1345 | From Closing Nonlapsing Balances | (150,000) |

1346 In accordance with UCA 63J-1-201, the Legislature intends
 1347 that the Department of Public Safety report performance
 1348 measures for the National Guard Response line item. The
 1349 Department shall report to the Office of the Legislative Fiscal
 1350 Analyst and to the Governor's Office of Management and
 1351 Budget before October 1, 2021 the final status of performance
 1352 measures established in FY 2021 appropriations bills and the
 1353 current status of the following performance measure for FY
 1354 2022: (1) distribution of funds as reimbursement to the
 1355 National Guard of authorized and approved expenses
 1356 (Target=100%).

1357 ITEM 81 To Department of Public Safety - Highway Safety

| | | |
|------|---|-----------|
| 1358 | From General Fund | 100 |
| 1359 | From Federal Funds | 6,391,900 |
| 1360 | From Dedicated Credits Revenue | 16,200 |
| 1361 | From Department of Public Safety Restricted Account | 1,323,800 |
| 1362 | From Public Safety Motorcycle Education Fund | 57,800 |

1363 Schedule of Programs:

| | | |
|------|----------------|-----------|
| 1364 | Highway Safety | 7,789,800 |
|------|----------------|-----------|

1365 In accordance with UCA 63J-1-201, the Legislature intends
 1366 that the Department of Public Safety report performance

1367 measures for the Highway Safety line item. The Department
 1368 shall report to the Office of the Legislative Fiscal Analyst and
 1369 to the Governor's Office of Management and Budget before
 1370 October 1, 2021 the final status of performance measures
 1371 established in FY 2021 appropriations bills and the current
 1372 status of the following performance measure for FY 2022: (1)
 1373 distribution of funds as reimbursement to the National Guard of
 1374 authorized and approved expenses (Target=100%).

1375 ITEM 82 To Department of Public Safety - Peace Officers' Standards and
 1376 Training

| | | |
|------|---|-----------|
| 1377 | From General Fund | 2,733,600 |
| 1378 | From Dedicated Credits Revenue | 82,800 |
| 1379 | From Uninsured Motorist Identification Restricted Account | 1,500,000 |

1380 Schedule of Programs:

| | | |
|------|-----------------------------|-----------|
| 1381 | Basic Training | 2,417,600 |
| 1382 | POST Administration | 1,287,200 |
| 1383 | Regional/Inservice Training | 611,600 |

1384 In accordance with UCA 63J-1-201, the Legislature intends
 1385 that the Department of Public Safety report performance
 1386 measures for the POST line item. The Department shall report
 1387 to the Office of the Legislative Fiscal Analyst and to the
 1388 Governor's Office of Management and Budget before October
 1389 1, 2021 the final status of performance measures established in
 1390 FY 2021 appropriations bills and the current status of the
 1391 following performance measure for FY 2022: (1) percentage of
 1392 POST investigations completed within specified timeframes
 1393 divided by the operating expenses for the process (Target=25
 1394 percent improvement), (2) percentage of presented cases of law
 1395 enforcement personnel complaints or misconduct allegations
 1396 ratified by POST Council (Target=95 percent), (3) percentage
 1397 of law enforcement officers completing 40 hours of mandatory
 1398 annual training (Target= 100 percent).

1399 ITEM 83 To Department of Public Safety - Programs & Operations

| | | |
|------|--------------------------------|------------|
| 1400 | From General Fund | 93,134,400 |
| 1401 | From Transportation Fund | 5,495,500 |
| 1402 | From Federal Funds | 2,168,900 |
| 1403 | From Dedicated Credits Revenue | 12,545,600 |

| | | |
|------|--|-------------|
| 1404 | From General Fund Restricted - Canine Body Armor | 25,000 |
| 1405 | From Department of Public Safety Restricted Account | 3,889,100 |
| 1406 | From General Fund Restricted - DNA Specimen Account | 1,533,200 |
| 1407 | From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax | |
| 1408 | Restricted Account | 1,180,000 |
| 1409 | From General Fund Restricted - Fire Academy Support | 3,498,500 |
| 1410 | From General Fund Restricted - Firefighter Support Account | 132,000 |
| 1411 | From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct. | 2,738,000 |
| 1412 | From General Fund Restricted - Public Safety Honoring Heroes Account | 200,000 |
| 1413 | From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter | |
| 1414 | Protection Account | 80,800 |
| 1415 | From Revenue Transfers | 1,038,600 |
| 1416 | From Gen. Fund Rest. - Utah Highway Patrol Aero Bureau | 216,500 |
| 1417 | From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted | |
| 1418 | Account | 17,500 |
| 1419 | From Pass-through | 15,000 |
| 1420 | From Beginning Nonlapsing Balances | 1,484,300 |
| 1421 | From Closing Nonlapsing Balances | (1,484,300) |
| 1422 | From Lapsing Balance | (1,100,000) |
| 1423 | Schedule of Programs: | |
| 1424 | Aero Bureau | 946,400 |
| 1425 | CITS Administration | 546,600 |
| 1426 | CITS Communications | 10,722,100 |
| 1427 | CITS State Bureau of Investigation | 4,893,900 |
| 1428 | CITS State Crime Labs | 8,983,300 |
| 1429 | Department Commissioner's Office | 5,202,200 |
| 1430 | Department Fleet Management | 510,600 |
| 1431 | Department Grants | 2,921,200 |
| 1432 | Department Intelligence Center | 1,612,000 |
| 1433 | Fire Marshal - Fire Fighter Training | 517,300 |
| 1434 | Fire Marshal - Fire Operations | 3,534,300 |
| 1435 | Highway Patrol - Administration | 1,412,200 |
| 1436 | Highway Patrol - Commercial Vehicle | 4,197,500 |
| 1437 | Highway Patrol - Federal/State Projects | 4,075,800 |
| 1438 | Highway Patrol - Field Operations | 54,624,000 |
| 1439 | Highway Patrol - Protective Services | 8,309,800 |
| 1440 | Highway Patrol - Safety Inspections | 452,500 |

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| 1441 | Highway Patrol - Special Enforcement | 6,796,500 |
| 1442 | Highway Patrol - Special Services | 4,059,600 |
| 1443 | Highway Patrol - Technology Services | 1,646,900 |
| 1444 | Information Management - Operations | 843,900 |

1445 Of the appropriations provided by this item, \$7,300 is to
 1446 implement the provisions of *Safety Inspections for Cited*
 1447 *Vehicles* (Senate Bill 31, 2020 General Session).

1448 In accordance with UCA 63J-1-201, the Legislature intends
 1449 that the Department of Public Safety report performance
 1450 measures for their Programs and Operations line item. The
 1451 Department shall report to the Office of the Legislative Fiscal
 1452 Analyst and to the Governor's Office of Management and
 1453 Budget before October 1, 2021 the final status of performance
 1454 measures established in FY 2021 appropriations bills and the
 1455 current status of the following performance measure for FY
 1456 2022: (1) for the Utah Highway Patrol - percentage of DUI
 1457 reports submitted for administrative action within specified
 1458 timeframes divided by operating expenses for the process
 1459 (Target=25 percent improvement); for the Bureau of Forensic
 1460 Services (2) median DNA case turnaround time (Target=60
 1461 days)

| | | |
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| 1462 | ITEM 84 To Department of Public Safety - Bureau of Criminal Identification | |
| 1463 | From General Fund | 2,850,300 |
| 1464 | From Dedicated Credits Revenue | 5,090,400 |
| 1465 | From General Fund Restricted - Concealed Weapons Account | 3,847,800 |
| 1466 | From Revenue Transfers | 1,027,400 |
| 1467 | From Beginning Nonlapsing Balances | 1,200,000 |
| 1468 | Schedule of Programs: | |
| 1469 | Law Enforcement/Criminal Justice Services | 2,854,400 |
| 1470 | Non-Government/Other Services | 11,161,500 |

1471 In accordance with UCA 63J-1-201, the Legislature intends
 1472 that the Department of Public Safety report performance
 1473 measures for the Bureau of Criminal Identification line item.
 1474 The Department shall report to the Office of the Legislative
 1475 Fiscal Analyst and to the Governor's Office of Management
 1476 and Budget before October 1, 2021 the final status of
 1477 performance measures established in FY 2021 appropriations

1478 bills and the current status of the following performance
 1479 measure for FY 2022: (1) percentage of LiveScan fingerprint
 1480 card data entered into the Utah Computerized Criminal History
 1481 (UCCH) and Automated fingerprint identification System
 1482 (AFIS) databases, or deleted from the queue (Target=5 working
 1483 days).

1484 STATE TREASURER

| | | |
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| 1485 | ITEM 85 To State Treasurer | |
| 1486 | From General Fund | 1,028,100 |
| 1487 | From Dedicated Credits Revenue | 1,024,100 |
| 1488 | From Land Trusts Protection and Advocacy Account | 399,800 |
| 1489 | From Qualified Patient Enterprise Fund | 2,000 |
| 1490 | From Unclaimed Property Trust | 2,035,700 |
| 1491 | Schedule of Programs: | |
| 1492 | Advocacy Office | 399,800 |
| 1493 | Money Management Council | 111,700 |
| 1494 | Treasury and Investment | 1,950,000 |
| 1495 | Unclaimed Property | 2,028,200 |

1496 In accordance with UCA 63J-1-201, the Legislature intends
 1497 that the State Treasurer's Office report performance measures
 1498 for the State Treasurer line item, whose mission is "To serve
 1499 the people of Utah by safeguarding public funds, prudently
 1500 managing and investing the States financial assets, borrowing
 1501 from the capital markets at the lowest prudently available cost
 1502 to taxpayers, and reuniting individuals and businesses with
 1503 their unclaimed property." The State Treasurer's Office shall
 1504 report to the Office of the Legislative Fiscal Analyst and to the
 1505 Governor's Office of Management and Budget before October
 1506 1, 2021 the final status of performance measures established in
 1507 FY 2021 appropriations bills and the current status of the
 1508 following performance measures for FY 2022: 1) Spread
 1509 Between PTIF Interest Rate and Benchmark Rate (Target =
 1510 0.30%), 2) Ratio of Claim Dollars Paid to Claim Dollars
 1511 Collected (Target = 50%), and 3) Total Value of Unclaimed
 1512 Property Claims Paid (Target = \$20 Million)

1513 UTAH COMMUNICATIONS AUTHORITY

1514 ITEM 86 To Utah Communications Authority - Administrative Services

| | | | |
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| 1515 | Division | | |
| 1516 | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. | | 11,413,600 |
| 1517 | From General Fund Restricted - Utah Statewide Radio System Acct. | | 20,000,500 |
| 1518 | Schedule of Programs: | | |
| 1519 | 911 Division | | 11,413,600 |
| 1520 | Administrative Services Division | | 20,000,500 |
| 1521 | In accordance with UCA 63J-1-201, the Legislature intends | | |
| 1522 | that the Utah Communications Authority (UCA) report | | |
| 1523 | performance measures for their line item, whose mission is to | | |
| 1524 | "provide administrative and financial support for statewide 911 | | |
| 1525 | emergency services." The UCA shall report to the Office of the | | |
| 1526 | Legislative Fiscal Analyst and to the Governor's Office of | | |
| 1527 | Management and Budget before October 1, 2021 the final | | |
| 1528 | status of performance measures established in FY 2021 | | |
| 1529 | appropriations bills and the current status of the following | | |
| 1530 | performance measure for FY 2022: (1) the UCA shall maintain | | |
| 1531 | the statewide public safety communications network in a | | |
| 1532 | manner that maximizes network availability for its users; (2) | | |
| 1533 | monitor best practices and other guidance for PSAPs across | | |
| 1534 | Utah; and (3) ensure compliance with applicable laws, policies, | | |
| 1535 | procedures, and other internal controls to ensure adequate | | |
| 1536 | administration of the organization. | | |
| 1537 | Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the | | |
| 1538 | following expendable funds. The Legislature authorizes the State Division of Finance to transfer | | |
| 1539 | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or | | |
| 1540 | accounts to which the money is transferred may be made without further legislative action, in | | |
| 1541 | accordance with statutory provisions relating to the funds or accounts. | | |
| 1542 | ATTORNEY GENERAL | | |
| 1543 | ITEM 87 To Attorney General - Crime and Violence Prevention Fund | | |
| 1544 | From Dedicated Credits Revenue | | 250,000 |
| 1545 | From Beginning Fund Balance | | 222,100 |
| 1546 | Schedule of Programs: | | |
| 1547 | Crime and Violence Prevention Fund | | 472,100 |
| 1548 | ITEM 88 To Attorney General - Litigation Fund | | |
| 1549 | From Dedicated Credits Revenue | | 2,000,000 |
| 1550 | From Beginning Fund Balance | | 825,900 |
| 1551 | From Closing Fund Balance | | (163,100) |

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

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| 1589 | Child Welfare Parental Defense Fund | 7,500 |
| 1590 | ITEM 94 To Governors Office - Pretrial Release Programs Special Revenue | |
| 1591 | Fund | |
| 1592 | From Dedicated Credits Revenue | 300,000 |
| 1593 | Schedule of Programs: | |
| 1594 | Pretrial Release Programs Special Revenue Fund | 300,000 |
| 1595 | DEPARTMENT OF PUBLIC SAFETY | |
| 1596 | ITEM 95 To Department of Public Safety - Alcoholic Beverage Control Act | |
| 1597 | Enforcement Fund | |
| 1598 | From Dedicated Credits Revenue | 3,442,600 |
| 1599 | From Beginning Fund Balance | 5,209,800 |
| 1600 | From Closing Fund Balance | (4,229,400) |
| 1601 | Schedule of Programs: | |
| 1602 | Alcoholic Beverage Control Act Enforcement Fund | 4,423,000 |
| 1603 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1604 | that the the Department of Public Safety report performance | |
| 1605 | measures for the Alcoholic Beverae Control program line item. | |
| 1606 | The Department shall report to the Office of the Legislative | |
| 1607 | Fiscal Analyst and to the Governor's Office of Management | |
| 1608 | and Budget before October 1, 2021 the final status of | |
| 1609 | performance measures established in FY 2021 appropriations | |
| 1610 | bills and the current status of the following performance | |
| 1611 | measure for FY 2022: (1) percentage of covert operations | |
| 1612 | initiated by intelligence (Target = 80 percent), (2) percentage of | |
| 1613 | licensees that did not sell to minors (Target = 90 percent), and | |
| 1614 | (3) rate of alcohol-related crash fatalities per 100 million | |
| 1615 | vehicle miles traveled (Target = 0.10). | |
| 1616 | Subsection 2(c). Business-like Activities. The Legislature has reviewed the following | |
| 1617 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 1618 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 1619 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 1620 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 1621 | amounts between funds and accounts as indicated. | |
| 1622 | ATTORNEY GENERAL | |
| 1623 | ITEM 96 To Attorney General - ISF - Attorney General | |
| 1624 | From General Fund | 227,200 |
| 1625 | From Dedicated Credits Revenue | 47,323,700 |

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| 1626 | Schedule of Programs: | |
| 1627 | ISF - Attorney General | 47,550,900 |
| 1628 | Budgeted FTE | 248.3 |
| 1629 | UTAH DEPARTMENT OF CORRECTIONS | |
| 1630 | ITEM 97 To Utah Department of Corrections - Utah Correctional Industries | |
| 1631 | From Dedicated Credits Revenue | 28,000,000 |
| 1632 | From Beginning Fund Balance | 6,200,700 |
| 1633 | From Closing Fund Balance | (6,986,700) |
| 1634 | Schedule of Programs: | |
| 1635 | Utah Correctional Industries | 27,214,000 |
| 1636 | In accordance with UCA 63J-1-201, the Legislature intends | |
| 1637 | that the Department of Corrections report performance | |
| 1638 | measures for the Utah Correctional Industries line item, whose | |
| 1639 | mission is "Our dedicated team of professionals ensures public | |
| 1640 | safety by effectively managing offenders while maintaining | |
| 1641 | close collaboration with partner agencies and the community. | |
| 1642 | Our team is devoted to providing maximum opportunities for | |
| 1643 | offenders to make lasting changes through accountability, | |
| 1644 | treatment, education, and positive reinforcement within a safe | |
| 1645 | environment." The Department of Corrections shall report to | |
| 1646 | the Office of the Legislative Fiscal Analyst and to the | |
| 1647 | Governor's Office of Management and Budget before October | |
| 1648 | 1, 2021 the final status of performance measures established in | |
| 1649 | FY 2021 appropriations bills and the current status of the | |
| 1650 | following performance measures for FY 2022: 1) Percent of | |
| 1651 | work-eligible inmates employed by UCI in prison; and 2) | |
| 1652 | Percent of workers leaving UCI who are successfully | |
| 1653 | completing the program. | |
| 1654 | DEPARTMENT OF PUBLIC SAFETY | |
| 1655 | ITEM 98 To Department of Public Safety - Local Government Emergency | |
| 1656 | Response Loan Fund | |
| 1657 | From Beginning Fund Balance | 245,900 |
| 1658 | From Closing Fund Balance | (245,900) |
| 1659 | Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes | |
| 1660 | the State Division of Finance to transfer the following amounts between the following funds or | |
| 1661 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred | |
| 1662 | must be authorized by an appropriation. | |

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| 1663 | ITEM 99 | To General Fund Restricted - Indigent Defense Resources Account | |
| 1664 | | From General Fund | 5,655,800 |
| 1665 | | From Revenue Transfers | (5,655,800) |
| 1666 | | From Beginning Fund Balance | 105,600 |
| 1667 | | Schedule of Programs: | |
| 1668 | | General Fund Restricted - Indigent Defense Resources Account | |
| 1669 | | | 105,600 |
| 1670 | ITEM 100 | To General Fund Restricted - DNA Specimen Account | |
| 1671 | | From General Fund | 216,000 |
| 1672 | | Schedule of Programs: | |
| 1673 | | General Fund Restricted - DNA Specimen Account | 216,000 |
| 1674 | | Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues, | |
| 1675 | | expenditures, fund balances, and changes in fund balances for the following fiduciary funds. | |
| 1676 | | ATTORNEY GENERAL | |
| 1677 | ITEM 101 | To Attorney General - Financial Crimes Trust Fund | |
| 1678 | | From Trust and Agency Funds | 1,225,000 |
| 1679 | | Schedule of Programs: | |
| 1680 | | Financial Crimes Trust Fund | 1,225,000 |
| 1681 | | GOVERNORS OFFICE | |
| 1682 | ITEM 102 | To Governors Office - Indigent Inmate Trust Fund | |
| 1683 | | From Dedicated Credits Revenue | 25,300 |
| 1684 | | From Beginning Fund Balance | 858,600 |
| 1685 | | From Closing Fund Balance | (795,900) |
| 1686 | | Schedule of Programs: | |
| 1687 | | Indigent Inmate Trust Fund | 88,000 |
| 1688 | | STATE TREASURER | |
| 1689 | ITEM 103 | To State Treasurer - Navajo Trust Fund | |
| 1690 | | From Trust and Agency Funds | 4,724,800 |
| 1691 | | From Beginning Fund Balance | 86,206,400 |
| 1692 | | From Closing Fund Balance | (88,549,000) |
| 1693 | | Schedule of Programs: | |
| 1694 | | Navajo Trust Fund | 2,382,200 |
| 1695 | | Section 3. Effective Date. | |
| 1696 | | If approved by two-thirds of all the members elected to each house, Section 1 of this bill | |
| 1697 | | takes effect upon approval by the Governor, or the day following the constitutional time limit of | |
| 1698 | | Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, | |
| 1699 | | the date of override. Section 2 of this bill takes effect on July 1, 2021. | |

