

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2021 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Jerry W. Stevenson**

5 House Sponsor: Bradley G. Last

7 **LONG TITLE**

8 **General Description:**

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

11 **Highlighted Provisions:**

12 This bill:

- 13 ▶ provides budget increases and decreases for the use and support of certain state agencies;
- 14 ▶ provides budget increases and decreases for the use and support of certain institutions of
15 higher education;
- 16 ▶ provides budget increases and decreases for other purposes as described;
- 17 ▶ authorizes capital outlay amounts for certain internal service funds;
- 18 ▶ authorizes full time employment levels for certain internal service funds; and
- 19 ▶ provides intent language.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$1,598,311,600 in operating and capital budgets for fiscal year 2022,
22 including:

- 23 ▶ (\$97,752,000) from the General Fund;
- 24 ▶ \$485,141,200 from the Education Fund; and
- 25 ▶ \$1,210,922,400 from various sources as detailed in this bill.

26 This bill appropriates \$32,120,700 in expendable funds and accounts for fiscal year 2022,
27 including:

- 28 ▶ \$39,045,000 from the General Fund; and
- 29 ▶ (\$6,924,300) from various sources as detailed in this bill.

30 This bill appropriates \$20,901,500 in business-like activities for fiscal year 2022, including:

- 31 ▶ \$7,636,300 from the General Fund; and
- 32 ▶ \$13,265,200 from various sources as detailed in this bill.

33 This bill appropriates \$270,280,600 in restricted fund and account transfers for fiscal year
34 2022, including:

- 35 ▶ \$157,421,200 from the General Fund;
- 36 ▶ \$60,117,700 from the Education Fund; and
- 37 ▶ \$52,741,700 from various sources as detailed in this bill.

38 This bill appropriates \$100,000 in transfers to unrestricted funds for fiscal year 2022.

39 This bill appropriates \$25,300 in fiduciary funds for fiscal year 2022.

40 This bill appropriates \$261,246,800 in capital project funds for fiscal year 2022, including:

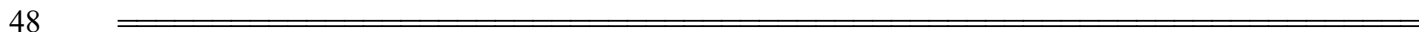
- 41 ▶ \$7,987,000 from the General Fund;
- 42 ▶ \$199,786,800 from the Education Fund; and
- 43 ▶ \$53,473,000 from various sources as detailed in this bill.

44 **Other Special Clauses:**

45 This bill takes effect on July 1, 2021.

46 **Utah Code Sections Affected:**

47 ENACTS UNCODIFIED MATERIAL



48
49 *Be it enacted by the Legislature of the state of Utah:*

50 Section 1. **FY 2022 Appropriations.** The following sums of money are appropriated for the
51 fiscal year beginning July 1, 2021 and ending June 30, 2022. These are additions to amounts
52 otherwise appropriated for fiscal year 2022.

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 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

58 ATTORNEY GENERAL

59	ITEM 1	To Attorney General	
60		From General Fund	(3,082,600)
61		From Dedicated Credits Revenue	(6,248,100)
62		Schedule of Programs:	
63		Administration	142,800
64		Child Protection	5,700
65		Civil	124,400
66		Criminal Prosecution	(9,603,600)
67	ITEM 2	To Attorney General - Children's Justice Centers	
68		From General Fund	150,000
69		From General Fund, One-Time	250,000
70		Schedule of Programs:	
71		Children's Justice Centers	400,000

72	BOARD OF PARDONS AND PAROLE	
73	ITEM 3 To Board of Pardons and Parole	
74	From General Fund	738,000
75	From General Fund, One-Time	11,400
76	Schedule of Programs:	
77	Board of Pardons and Parole	749,400
78	UTAH DEPARTMENT OF CORRECTIONS	
79	ITEM 4 To Utah Department of Corrections - Programs and Operations	
80	From General Fund	11,688,100
81	From General Fund, One-Time	(1,988,500)
82	From Revenue Transfers, One-Time	150,000
83	Schedule of Programs:	
84	Adult Probation and Parole Administration	36,500
85	Adult Probation and Parole Programs	6,501,900
86	Department Administrative Services	11,100
87	Department Executive Director	88,500
88	Department Training	34,500
89	Prison Operations Administration	35,000
90	Prison Operations Central Utah/Gunnison	1,026,700
91	Prison Operations Draper Facility	1,715,400
92	Prison Operations Inmate Placement	52,300
93	Programming Skill Enhancement	173,300
94	Programming Treatment	174,400

95 The Legislature intends that, if the Department of
 96 Corrections is able to reallocate resources internally to fund
 97 additional Adult Probation and Parole Agents and AP&P
 98 Supervisors, for every two agents and for every one supervisor
 99 hired, the Legislature grants the authority to purchase one
 100 vehicle with Department funds for FY2021 and FY2022.

101 The Legislature intends that the Department of Corrections
 102 may transfer up to \$6 million of operational funding in the
 103 Programs and Operations - Adult Probation and Parole
 104 Programs appropriation unit for the Behavioral Health
 105 Transition Facility to the Division of Facilities Construction
 106 and Management in FY 2022 to complete construction of the
 107 facility. The Legislature further intends that the Department of
 108 Corrections submit an electronic written report to the Executive

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109	Offices and Criminal Justice Appropriations Subcommittee no	
110	later than one week prior to the transfer on the amount that will	
111	be transferred.	
112	ITEM 5 To Utah Department of Corrections - Department Medical Services	
113	From General Fund	765,100
114	From General Fund, One-Time	1,419,300
115	Schedule of Programs:	
116	Medical Services	2,184,400
117	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
118	ITEM 6 To Judicial Council/State Court Administrator - Administration	
119	From General Fund	870,600
120	From General Fund, One-Time	802,000
121	Schedule of Programs:	
122	Data Processing	1,452,000
123	District Courts	220,600
124	GOVERNORS OFFICE	
125	ITEM 7 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing	
126	The Legislature intends that any payments from the	
127	Commission on Criminal and Juvenile Justice for housing	
128	prisoners from Salt Lake County in other counties be limited to	
129	the rate of \$26 per day, per prisoner.	
130	ITEM 8 To Governors Office - Commission on Criminal and Juvenile	
131	Justice	
132	From General Fund	(9,000)
133	From General Fund, One-Time	250,000
134	From Federal Funds	800
135	From Crime Victim Reparations Fund	295,600
136	Schedule of Programs:	
137	CCJJ Commission	241,300
138	Utah Office for Victims of Crime	296,100
139	ITEM 9 To Governors Office - Governor's Office	
140	From General Fund	235,900
141	From Dedicated Credits Revenue	400
142	Schedule of Programs:	
143	Administration	(57,000)
144	Governor's Residence	130,000
145	Lt. Governor's Office	163,300

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146	ITEM 10	To Governors Office - Office of Management and Budget	
147		From General Fund	166,300
148		Schedule of Programs:	
149		Administration	71,300
150		Planning and Budget Analysis	95,000
151	ITEM 11	To Governors Office - Indigent Defense Commission	
152		From Federal Funds, One-Time	106,400
153		From General Fund Restricted - Indigent Defense Resources	(6,200)
154		From General Fund Restricted - Indigent Defense Resources, One-Time	105,600
155		Schedule of Programs:	
156		Office of Indigent Defense Services	205,800
157	ITEM 12	To Governors Office - Quality Growth Commission - LeRay	
158		McAllister Program	
159		From General Fund, One-Time	1,000,000
160		Schedule of Programs:	
161		LeRay McAllister Critical Land Conservation Program	1,000,000
162		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
163	ITEM 13	To Department of Human Services - Division of Juvenile Justice	
164		Services - Programs and Operations	
165		From General Fund, One-Time	(40,600)
166		From Federal Funds	31,600
167		From Federal Funds, One-Time	12,100
168		From Dedicated Credits Revenue	904,900
169		From Expendable Receipts	27,400
170		From Revenue Transfers	76,700
171		Schedule of Programs:	
172		Administration	750,000
173		Community Programs	19,000
174		Correctional Facilities	76,700
175		Early Intervention Services	36,600
176		Case Management	144,400
177		Community Provider Payments	(14,600)
178		OFFICE OF THE STATE AUDITOR	
179	ITEM 14	To Office of the State Auditor - State Auditor	
180		From General Fund	1,500
181		From Dedicated Credits Revenue	1,200
182		Schedule of Programs:	

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183	State Auditor	2,700
184	DEPARTMENT OF PUBLIC SAFETY	
185	ITEM 15 To Department of Public Safety - Division of Homeland Security -	
186	Emergency and Disaster Management	
187	From Beginning Nonlapsing Balances	1,006,000
188	From Closing Nonlapsing Balances	(1,006,000)
189	ITEM 16 To Department of Public Safety - Driver License	
190	From General Fund	100
191	From Federal Funds	200
192	From Department of Public Safety Restricted Account	10,100
193	From Public Safety Motorcycle Education Fund	165,000
194	Schedule of Programs:	
195	DL Federal Grants	200
196	Driver Services	10,200
197	Motorcycle Safety	165,000
198	ITEM 17 To Department of Public Safety - Emergency Management	
199	From General Fund, One-Time	500,000
200	Schedule of Programs:	
201	Emergency Management	500,000
202	ITEM 18 To Department of Public Safety - Highway Safety	
203	From Federal Funds	281,600
204	Schedule of Programs:	
205	Highway Safety	281,600
206	ITEM 19 To Department of Public Safety - Peace Officers' Standards and	
207	Training	
208	From General Fund	2,000
209	Schedule of Programs:	
210	POST Administration	2,000
211	ITEM 20 To Department of Public Safety - Programs & Operations	
212	From General Fund	3,490,800
213	From General Fund, One-Time	10,399,800
214	From Federal Funds	2,033,600
215	From Dedicated Credits Revenue	454,600
216	From Department of Public Safety Restricted Account	119,800
217	From General Fund Restricted - Firefighter Support Account	118,000
218	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct., One-Time	3,500,000
219	From General Fund Restricted - Public Safety Honoring Heroes Account	100,000

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220	From Revenue Transfers	1,000,000
221	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
222	Account	32,500
223	Schedule of Programs:	
224	Aero Bureau	6,275,000
225	CITS Communications	1,054,300
226	CITS State Bureau of Investigation	955,100
227	CITS State Crime Labs	600,000
228	Department Commissioner's Office	138,200
229	Department Grants	3,033,600
230	Department Intelligence Center	5,100
231	Fire Marshal - Fire Operations	118,000
232	Highway Patrol - Administration	3,400
233	Highway Patrol - Field Operations	4,447,000
234	Highway Patrol - Safety Inspections	119,400
235	Highway Patrol - Technology Services	4,500,000
236	The Legislature intends that the Department of Public	
237	Safety is authorized to increase its fleet by the same number of	
238	new officers or vehicles authorized and funded by the	
239	Legislature for Fiscal Year 2021 and Fiscal Year 2022.	
240	The Legislature intends that any proceeds from the sale of	
241	the salvaged helicopter parts and any insurance reimbursements	
242	for helicopter repair are to be used by the department for its	
243	Aero Bureau operations.	
244	ITEM 21 To Department of Public Safety - Bureau of Criminal Identification	
245	From General Fund	(120,000)
246	From Dedicated Credits Revenue	(1,000,000)
247	From General Fund Restricted - Concealed Weapons Account	120,000
248	From Revenue Transfers	1,000,000
249	STATE TREASURER	
250	ITEM 22 To State Treasurer	
251	From General Fund	800
252	From Dedicated Credits Revenue	600
253	From Land Trusts Protection and Advocacy Account	1,200
254	From Unclaimed Property Trust	1,000
255	Schedule of Programs:	
256	Advocacy Office	1,200

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257	Money Management Council	200
258	Treasury and Investment	1,200
259	Unclaimed Property	1,000
260	In accordance with UCA 63J-1-201, the Legislature intends	
261	that the Treasurer's Office report performance measures for the	
262	Utah Land Trusts Protection and Advocacy Office, whose	
263	mission is to protect the beneficiaries' interests in the trust	
264	lands and funds and advocate for policies and resources to	
265	maximize the trust. The Treasurer's Office shall report to the	
266	Office of the Legislative Fiscal Analyst and to the Governor's	
267	Office of Management and Budget before October 1, 2021 the	
268	final status of performance measures established in FY 2021	
269	appropriations bills and the current status of the following	
270	performance measures for FY 2022: 1) The dollar increase of	
271	the permanent fund balance; 2) The number of positive news	
272	stories, volume, reach, and engagement; and 3) The financial	
273	return of new unique projects compared to projects in previous	
274	years.	
275	INFRASTRUCTURE AND GENERAL GOVERNMENT	
276	UTAH EDUCATION AND TELEHEALTH NETWORK	
277	ITEM 23 To Utah Education and Telehealth Network	
278	From Education Fund	2,372,000
279	From Education Fund, One-Time	3,000,000
280	From Federal Funds	200
281	Schedule of Programs:	
282	Administration	400
283	Technical Services	5,371,800
284	DEPARTMENT OF ADMINISTRATIVE SERVICES	
285	ITEM 24 To Department of Administrative Services - Administrative Rules	
286	From General Fund	1,600
287	Schedule of Programs:	
288	DAR Administration	1,600
289	ITEM 25 To Department of Administrative Services - Building Board	
290	Program	
291	From Capital Projects Fund	1,900
292	Schedule of Programs:	
293	Building Board Program	1,900

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294	ITEM 26	To Department of Administrative Services - DFCM Administration	
295		From General Fund	700
296		From Education Fund	200
297		From Dedicated Credits Revenue	329,900
298		From Capital Projects Fund	600
299		Schedule of Programs:	
300		DFCM Administration	331,400
301	ITEM 27	To Department of Administrative Services - Executive Director	
302		From General Fund	800
303		Schedule of Programs:	
304		Executive Director	800
305	ITEM 28	To Department of Administrative Services - Finance	
306		Administration	
307		From General Fund	1,510,300
308		From General Fund, One-Time	4,300,000
309		From Dedicated Credits Revenue	10,000
310		Schedule of Programs:	
311		Finance Director's Office	10,300
312		Financial Information Systems	5,800,000
313		Payroll	10,000
314	ITEM 29	To Department of Administrative Services - Inspector General of	
315		Medicaid Services	
316		From General Fund	1,600
317		From Revenue Transfers	3,100
318		Schedule of Programs:	
319		Inspector General of Medicaid Services	4,700
320	ITEM 30	To Department of Administrative Services - Judicial Conduct	
321		Commission	
322		From General Fund	12,000
323		Schedule of Programs:	
324		Judicial Conduct Commission	12,000
325	ITEM 31	To Department of Administrative Services - Purchasing	
326		From General Fund	6,200
327		Schedule of Programs:	
328		Purchasing and General Services	6,200
329	ITEM 32	To Department of Administrative Services - State Archives	
330		From General Fund	800

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331	From General Fund, One-Time	100,000
332	Schedule of Programs:	
333	Archives Administration	100,800
334	ITEM 33 To Department of Administrative Services - Finance Mandated -	
335	Paid Postpartum Recovery Leave Program	
336	From General Fund, One-Time	512,300
337	Schedule of Programs:	
338	Paid Postpartum Recovery Leave Program	512,300
339	CAPITAL BUDGET	
340	ITEM 34 To Capital Budget - Capital Development - Higher Education	
341	From Capital Projects Fund, One-Time	188,248,100
342	Schedule of Programs:	
343	Bridgerland Technical College Health Science and Technology Building	
344		38,059,600
345	SLCC Herriman Building	32,674,800
346	SUU Academic Classroom Building	43,013,700
347	UU Applied Sciences Building	60,000,000
348	USU Heravi Global Teaching and Learning Center	14,500,000
349	The Legislature intends that before commencing	
350	construction of a capital development project funded for an	
351	institution of higher education during the 2021 General	
352	Session, the Division of Facilities Construction and	
353	Management (DFCM) and the institution shall report to the	
354	Infrastructure and General Government Appropriations	
355	Subcommittee and the Higher Education Appropriations	
356	Subcommittee on the status and cost of the project, and that	
357	DFCM and the institution shall seek feedback from the	
358	committees before committing funds for demolition or	
359	construction. The legislature further intends that prior to	
360	committing funds for construction that DFCM, the institution,	
361	and the Board of Higher Education shall certify to the	
362	committees that the institution (1) has developed a plan that	
363	will utilize each classroom space in the building an average of	
364	33.75 hours of instruction per week for spring and fall	
365	semesters with 66.7 percent seat occupancy, and will work to	
366	increase utilization of classroom space during the summer; and	
367	(2) has presented a plan to implement space utilization of	

368	non-classroom areas as per industry standards.	
369	ITEM 35 To Capital Budget - Capital Development - Other State	
370	Government	
371	From Capital Projects Fund, One-Time	7,525,700
372	Schedule of Programs:	
373	Brigham City Consolidated Public Safety Building	7,525,700
374	The Legislature intends that Courts study the proposed	
375	Sanpete County Courthouse project with a focus on reducing	
376	cost per square foot and increasing utilization of spaces within	
377	the proposed facility, and that Courts report on the study to the	
378	Infrastructure and General Government Appropriations	
379	Subcommittee before October 1, 2021.	
380	ITEM 36 To Capital Budget - Capital Improvements	
381	From General Fund	(7,369,600)
382	From General Fund, One-Time	4,000,000
383	From Education Fund	7,369,600
384	Schedule of Programs:	
385	Capital Improvements	4,000,000
386	ITEM 37 To Capital Budget - Property Acquisition	
387	From Education Fund, One-Time	15,000,000
388	Schedule of Programs:	
389	Dixie State University Land Bank	15,000,000
390	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
391	ITEM 38 To State Board of Bonding Commissioners - Debt Service - Debt	
392	Service	
393	The Legislature intends that, if amounts appropriated from	
394	the Transportation Investment Fund of 2005 and the County of	
395	the First Class Highway Projects Fund to debt service exceed	
396	the amounts needed to cover payments on the debt, the	
397	Division of Finance transfer from these funds only the amounts	
398	needed for debt service.	
399	DEPARTMENT OF TECHNOLOGY SERVICES	
400	ITEM 39 To Department of Technology Services - Chief Information Officer	
401	From General Fund	70,000
402	Schedule of Programs:	
403	Chief Information Officer	70,000
404	ITEM 40 To Department of Technology Services - Integrated Technology	

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405	Division		
406	From General Fund		100
407	From Dedicated Credits Revenue		100
408	Schedule of Programs:		
409	Automated Geographic Reference Center	200	
410	TRANSPORTATION		
411	ITEM 41 To Transportation - Aeronautics		
412	From Federal Funds		984,900
413	Schedule of Programs:		
414	Airport Construction	984,900	
415	The Legislature intends that the Department of		
416	Transportation calculate an hourly aircraft rental rate for each		
417	aircraft that would be needed to recover (1) the direct operating		
418	cost and (2) the sum of the acquisition price less the projected		
419	proceeds from the sale of the aircraft at the end of its service		
420	divided by the projected number of billed hours for the aircraft,		
421	and that the department report its findings to the Infrastructure		
422	and General Government Appropriations Subcommittee before		
423	October 1, 2021.		
424	ITEM 42 To Transportation - Highway System Construction		
425	From Transportation Fund, One-Time		8,768,300
426	From Federal Funds		70,269,700
427	From Federal Funds, One-Time		66,124,000
428	Schedule of Programs:		
429	Federal Construction	135,871,000	
430	State Construction	9,291,000	
431	The Legislature intends that if the Department of		
432	Transportation determines that land owned by the department		
433	near the Calvin L. Rampton Complex is surplus to the		
434	department's needs, a portion of proceeds from the sale of the		
435	surplus property may be used to help mitigate traffic impact		
436	associated with the Taylorsville State Office Building.		
437	The Legislature intends that the Department of		
438	Transportation plan to improve traffic flow through		
439	improvements to or redesign of roadways near the Bluffdale		
440	railroad trestle, and that the department report on the plan to		
441	the Infrastructure and General Government Appropriations		

442		Subcommittee before October 1, 2021.	
443	ITEM 43	To Transportation - Cooperative Agreements	
444		From Federal Funds	15,000,000
445		From Expendable Receipts	25,000,000
446		Schedule of Programs:	
447		Cooperative Agreements	40,000,000
448	ITEM 44	To Transportation - Engineering Services	
449		From General Fund	(900,000)
450		From Transportation Fund	1,925,900
451		From Transportation Fund, One-Time	1,250,000
452		From Federal Funds	5,990,700
453		From Federal Funds, One-Time	3,705,500
454		Schedule of Programs:	
455		Program Development	9,796,200
456		Research	2,175,900
457	ITEM 45	To Transportation - Operations/Maintenance Management	
458		From Transportation Fund	470,600
459		From Transportation Fund, One-Time	6,000,000
460		From Federal Funds	(323,400)
461		From Dedicated Credits Revenue	1,147,900
462		Schedule of Programs:	
463		Lands and Buildings	1,100,000
464		Maintenance Administration	48,200
465		Maintenance Planning	(101,000)
466		Traffic Operations Center	6,200,000
467		Traffic Safety/Tramway	47,900
468	ITEM 46	To Transportation - Region Management	
469		From Transportation Fund	480,300
470		From Federal Funds	(519,300)
471		Schedule of Programs:	
472		Region 2	(39,000)
473	ITEM 47	To Transportation - Support Services	
474		From Transportation Fund	1,083,000
475		From Federal Funds	775,100
476		From Federal Funds, One-Time	684,000
477		Schedule of Programs:	
478		Administrative Services	88,400

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479	Comptroller	99,000
480	Data Processing	685,200
481	Human Resources Management	151,000
482	Ports of Entry	1,518,500
483	ITEM 48 To Transportation - Transportation Investment Fund Capacity	
484	Program	
485	From General Fund, One-Time	35,000,000
486	From Transportation Investment Fund of 2005	31,998,600
487	Schedule of Programs:	
488	Transportation Investment Fund Capacity Program	66,998,600
489	The Legislature intends that the department use the	
490	\$35,000,000 one-time appropriation from the General Fund in	
491	this item for paved pedestrian or paved nonmotorized	
492	transportation projects, contingent on the political subdivision	
493	where a project takes place providing a contribution equal to or	
494	greater than 20 percent of the costs needed for construction,	
495	reconstruction, or renovation of the paved pedestrian or paved	
496	nonmotorized transportation project.	
497	ITEM 49 To Transportation - Pass-Through	
498	From General Fund	900,000
499	From Education Fund, One-Time	5,000,000
500	Schedule of Programs:	
501	Pass-Through	5,900,000
502	ITEM 50 To Transportation - Railroad Crossing Safety	
503	The Legislature intends that the Railroad Crossing Safety	
504	Grants line item be renamed as the Railroad Crossing Safety	
505	line item.	
506	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
507	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
508	ITEM 51 To Department of Alcoholic Beverage Control - DABC Operations	
509	From General Fund, One-Time	35,000
510	From Liquor Control Fund	5,796,700
511	From Liquor Control Fund, One-Time	2,783,500
512	Schedule of Programs:	
513	Executive Director	53,100
514	Operations	2,783,500
515	Stores and Agencies	5,555,700

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516	Warehouse and Distribution	222,900
517	DEPARTMENT OF COMMERCE	
518	ITEM 52 To Department of Commerce - Commerce General Regulation	
519	From Federal Funds	61,300
520	From Dedicated Credits Revenue	(499,600)
521	From General Fund Restricted - Commerce Service Account	2,913,200
522	From General Fund Restricted - Public Utility Restricted Acct.	30,800
523	From Single Sign-On Expendable Special Revenue Fund, One-Time	300,000
524	From Revenue Transfers	1,000,000
525	Schedule of Programs:	
526	Administration	2,836,200
527	Occupational and Professional Licensing	877,000
528	Office of Consumer Services	16,300
529	Public Utilities	16,200
530	Real Estate	60,000
531	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
532	ITEM 53 To Governor's Office of Economic Development - Administration	
533	From General Fund	7,400
534	Schedule of Programs:	
535	Administration	7,400
536	ITEM 54 To Governor's Office of Economic Development - Business	
537	Development	
538	From General Fund	645,000
539	From General Fund, One-Time	10,000,000
540	Schedule of Programs:	
541	Corporate Recruitment and Business Services	445,000
542	Outreach and International Trade	10,200,000
543	ITEM 55 To Governor's Office of Economic Development - Pass-Through	
544	From General Fund	3,672,500
545	From General Fund, One-Time	50,336,000
546	Schedule of Programs:	
547	Pass-Through	54,008,500
548	ITEM 56 To Governor's Office of Economic Development - Talent Ready	
549	Utah Center	
550	From General Fund, One-Time	2,000,000
551	Schedule of Programs:	
552	Talent Ready Utah Center	2,000,000

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553	ITEM 57	To Governor's Office of Economic Development - Inland Port	
554		Authority	
555		From General Fund	800,000
556		From General Fund, One-Time	6,900,000
557		Schedule of Programs:	
558		Inland Port Authority	7,700,000
559	ITEM 58	To Governor's Office of Economic Development - Point of the	
560		Mountain Authority	
561		From General Fund	800,000
562		From General Fund, One-Time	6,500,000
563		Schedule of Programs:	
564		Point of the Mountain Authority	7,300,000
565	ITEM 59	To Governor's Office of Economic Development - Rural County	
566		Grants Program	
567		From General Fund	4,250,000
568		Schedule of Programs:	
569		Rural County Grants Program	4,250,000
570		FINANCIAL INSTITUTIONS	
571	ITEM 60	To Financial Institutions - Financial Institutions Administration	
572		From General Fund Restricted - Financial Institutions	1,100
573		From General Fund Restricted - Financial Institutions, One-Time	35,000
574		Schedule of Programs:	
575		Administration	36,100
576		DEPARTMENT OF HERITAGE AND ARTS	
577	ITEM 61	To Department of Heritage and Arts - Administration	
578		From General Fund	456,900
579		From Dedicated Credits Revenue	70,900
580		Schedule of Programs:	
581		Administrative Services	207,800
582		Information Technology	(30,000)
583		Utah Multicultural Affairs Office	350,000
584	ITEM 62	To Department of Heritage and Arts - Division of Arts and	
585		Museums	
586		From General Fund	4,152,200
587		From Dedicated Credits Revenue	25,000
588		Schedule of Programs:	
589		Administration	152,200

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590	Community Arts Outreach	4,000,000
591	Grants to Non-profits	25,000
592	The Legislature intends that agencies report on relevant	
593	items recommended for follow-up in the 2021 Fiscal Note and	
594	Building Block Item Follow-up Report presented in the	
595	October 19th Interim BEDL Subcommittee meeting, by the	
596	final October 2021 Interim subcommittee meeting.	
597	ITEM 63 To Department of Heritage and Arts - Commission on Service and	
598	Volunteerism	
599	From General Fund	8,900
600	From Federal Funds	214,000
601	From Dedicated Credits Revenue, One-Time	50,000
602	Schedule of Programs:	
603	Commission on Service and Volunteerism	272,900
604	ITEM 64 To Department of Heritage and Arts - Indian Affairs	
605	From General Fund, One-Time	250,000
606	Schedule of Programs:	
607	Indian Affairs	250,000
608	The Legislature intends that the appropriation of \$250,000	
609	in this item be nonlapsing and used for a Bears Ears Visitor	
610	Center Master Plan. The Legislature further intends that, if	
611	H.B. 341, 2021 General Session passes, the Division of Indian	
612	Affairs may only spend this \$250,000 in consultation with the	
613	Bears Ears Visitor Center Advisory Committee.	
614	ITEM 65 To Department of Heritage and Arts - Pass-Through	
615	From General Fund, One-Time	1,335,000
616	Schedule of Programs:	
617	Pass-Through	1,335,000
618	ITEM 66 To Department of Heritage and Arts - State History	
619	From General Fund	293,000
620	Schedule of Programs:	
621	Administration	278,000
622	Library and Collections	15,000
623	ITEM 67 To Department of Heritage and Arts - State Library	
624	From General Fund	189,400
625	From Dedicated Credits Revenue	(200,000)
626	Schedule of Programs:	

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627	Administration	(10,600)
628	ITEM 68 To Department of Heritage and Arts - Stem Action Center	
629	From General Fund	391,200
630	From Dedicated Credits Revenue	(1,288,900)
631	Schedule of Programs:	
632	STEM Action Center	(212,600)
633	STEM Action Center - Grades 6-8	(685,100)
634	INSURANCE DEPARTMENT	
635	ITEM 69 To Insurance Department - Insurance Department Administration	
636	From Federal Funds	600
637	From General Fund Restricted - Captive Insurance	440,000
638	From General Fund Restricted - Insurance Department Acct.	457,200
639	Schedule of Programs:	
640	Administration	457,800
641	Captive Insurers	440,000
642	Notwithstanding the fee amount authorized in line 4671 of	
643	S.B. 8, State Agency Fees and Internal Service Fund Rate	
644	Authorization and Appropriations for "Captive Initial License	
645	Issuance," the Legislature intends that this fee be set at	
646	\$6,125.00 for FY 2022.	
647	Notwithstanding the fee amount authorized in line 4672 of	
648	S.B. 8, State Agency Fees and Internal Service Fund Rate	
649	Authorization and Appropriations for "Captive Annual	
650	Renewal," the Legislature intends that this fee be set at	
651	\$6,125.00 for FY 2022.	
652	Notwithstanding the fee amount authorized in line 4674 of	
653	S.B. 8, State Agency Fees and Internal Service Fund Rate	
654	Authorization and Appropriations for "Captive Reinstatement,"	
655	the Legislature intends that this fee be set at \$6,130.00 for FY	
656	2022.	
657	LABOR COMMISSION	
658	ITEM 70 To Labor Commission	
659	From General Fund	113,300
660	From Employers' Reinsurance Fund	100
661	Schedule of Programs:	
662	Administration	13,400
663	Antidiscrimination and Labor	100,000

664	The Legislature intends that the Labor Commission	
665	purchases up to three vehicles through the Division of Fleet	
666	Operations in FY 2022 based on availability of federal funds.	
667	PUBLIC SERVICE COMMISSION	
668	ITEM 71	To Public Service Commission
669		From Revenue Transfers 1,000
670		Schedule of Programs:
671		Administration 1,000
672	UTAH STATE TAX COMMISSION	
673	ITEM 72	To Utah State Tax Commission - Liquor Profit Distribution
674		From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account
675		713,600
676		Schedule of Programs:
677		Liquor Profit Distribution 713,600
678	ITEM 73	To Utah State Tax Commission - Tax Administration
679		From General Fund 33,200
680		From Education Fund 43,700
681		From Federal Funds 2,700
682		From Dedicated Credits Revenue 5,300
683		From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit
684		Account 900
685		From General Fund Rest. - Sales and Use Tax Admin Fees 17,700
686		From Revenue Transfers 700
687		Schedule of Programs:
688		Administration Division 900
689		Auditing Division 60,700
690		Motor Vehicle Enforcement Division 900
691		Motor Vehicles 2,000
692		Property Tax Division 28,800
693		Tax Payer Services 10,900
694	The Legislature intends that the Utah State Tax	
695	Commission report on all special group license plate activity in	
696	the state, including the type of different group license plates,	
697	quantity sold, year created, and costs associated with this	
698	production, by the October 2021 Interim Subcommittee	
699	meeting.	
700	Under the terms and conditions of Utah Code Title 63J	

701 Chapter 1 and other fee statutes as applicable, the following fee
702 is approved for the use and support of the government of the
703 State of Utah: Renewal Notice Postage - up to \$2.00.

704 SOCIAL SERVICES
705 DEPARTMENT OF HEALTH

706 ITEM 74 To Department of Health - Children's Health Insurance Program

707	From General Fund	787,600
708	From General Fund, One-Time	(1,672,100)
709	From Federal Funds	2,966,500
710	From Federal Funds, One-Time	(7,867,900)
711	From Federal Funds - Enhanced FMAP, One-Time	1,570,000
712	From Expendable Receipts - Rebates	383,600
713	Schedule of Programs:	
714	Children's Health Insurance Program	(3,832,300)

715 ITEM 75 To Department of Health - Disease Control and Prevention

716	From General Fund	(650,000)
717	From General Fund, One-Time	341,600
718	From Federal Funds	80,082,000
719	From Dedicated Credits Revenue	127,200
720	From Expendable Receipts	164,900
721	From Expendable Receipts - Rebates	591,600
722	From Revenue Transfers	2,019,200
723	Schedule of Programs:	
724	Clinical and Environmental Lab Certification Programs	127,200
725	Epidemiology	81,466,300
726	Health Promotion	833,000
727	Utah Public Health Laboratory	250,000

728 The Legislature directs the Department of Environmental
729 Quality to use this funding to procure at least \$900,000 in
730 services from the Utah Public Health Laboratory in FY2022.
731 The Legislature directs the Utah Department of Environmental
732 Quality and the Utah Department of Health (the Departments)
733 to develop a comprehensive plan for 1) the most cost-effective
734 mechanisms to procure high volume environmental chemistry
735 analyses with emphasis on the states ambient water quality
736 monitoring needs, 2) a structure for development of new
737 laboratory methods that are not commercially available but

738 would benefit the public interest, and 3) an optimal governance
 739 structure to oversee state environmental testing resources.
 740 Based on this plan and structure the funding allocation between
 741 the two Departments will be updated to take effect FY2023. If
 742 no new plan or structure is finalized, beginning in FY2023, the
 743 ongoing funds become unencumbered.

744	ITEM 76 To Department of Health - Executive Director's Operations	
745	From General Fund	112,400
746	From General Fund, One-Time	31,000
747	From Federal Funds	6,152,600
748	From Dedicated Credits Revenue	143,300
749	From Dedicated Credits Revenue, One-Time	13,500
750	From Revenue Transfers	818,900

751	Schedule of Programs:	
752	Adoption Records Access	13,500
753	Center for Health Data and Informatics	878,500
754	Executive Director	48,900
755	Program Operations	6,330,800

756 The Legislature intends that the Department of Health
 757 develop one proposed performance measure for each new
 758 funding item of \$10,000 or more from the General Fund,
 759 Education Fund, or Temporary Assistance for Needy Families
 760 (TANF) federal funds by May 1, 2021. For FY 2022 items, the
 761 department shall report the results of the measures, plus the
 762 actual amount spent and the month and year of implementation,
 763 by August 31, 2022. The department shall provide this
 764 information to the Office of the Legislative Fiscal Analyst.

765 The Legislature intends that the Department of Health
 766 report on the efficiencies, impacts, process changes, and
 767 accompanying cost impacts achieved by completing the Master
 768 Person Index project by January 2022 to the Social Services
 769 Appropriations Subcommittee.

770 Notwithstanding the target of 90% listed on line 924 of
 771 S.B. 7 Social Services Base Budget, the Legislature intends that
 772 the target be 80%.

773	ITEM 77 To Department of Health - Family Health and Preparedness	
774	From General Fund	1,491,500

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775	From General Fund, One-Time	100,000
776	From Federal Funds	72,735,300
777	From Dedicated Credits Revenue	133,200
778	From Expendable Receipts	13,300
779	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account, One-Time	
780		139,300
781	From Revenue Transfers	30,000
782	Schedule of Programs:	
783	Children with Special Health Care Needs	1,847,700
784	Director's Office	(166,000)
785	Maternal and Child Health	72,860,900
786	Primary Care	100,000
787	ITEM 78 To Department of Health - Medicaid and Health Financing	
788	From General Fund	(800)
789	From Federal Funds	6,069,500
790	From Federal Funds, One-Time	5,048,800
791	From Expendable Receipts	(126,800)
792	From General Fund Restricted - Medicaid Restricted Account, One-Time	100,000
793	From Revenue Transfers	4,377,300
794	Schedule of Programs:	
795	Financial Services	1,000,000
796	Managed Health Care	(1,600)
797	Medicaid Operations	14,469,600
798	The Legislature intends that the income eligibility ceiling	
799	shall be the following percent of federal poverty level for UCA	
800	26-18-411 Health Coverage Improvement Program: i. 5% for	
801	individuals who meet the additional criteria in 26-18-411	
802	Subsection (3) ii. the income level in place prior to July 1, 2017	
803	for an individual with a dependent child.	
804	The Legislature intends that the \$500,000 in beginning	
805	nonlapsing provided to the Department of Health's Medicaid	
806	and Health Financing line item for state match to improve	
807	existing application level security and provide redundancy for	
808	core Medicaid applications is dependent upon up to \$500,000	
809	funds not otherwise designated as nonlapsing to the	
810	Department of Health's Medicaid Services line item or	
811	Medicaid and Health Financing line item or a combination	

812 from both line items not to exceed \$500,000 being retained as
 813 nonlapsing in Fiscal Year 2021.

814 The Legislature authorizes the Department of Health to
 815 spend all available money in the Ambulance Service Provider
 816 Assessment Expendable Revenue Fund 2242 for FY 2022
 817 regardless of the amount appropriated as allowed by the fund's
 818 authorizing statute.

819 The Legislature authorizes the Department of Health to
 820 spend all available money in the Hospital Provider Assessment
 821 Expendable Special Revenue Fund 2241 for FY 2022
 822 regardless of the amount appropriated as allowed by the fund's
 823 authorizing statute.

824 The Legislature authorizes the Department of Health to
 825 spend all available money in the Medicaid Expansion Fund
 826 2252 for FY 2022 regardless of the amount appropriated as
 827 allowed by the fund's authorizing statute.

828 The Legislature authorizes the Department of Health to
 829 spend all available money in the Nursing Care Facilities
 830 Provider Assessment Fund 2243 for FY 2022 regardless of the
 831 amount appropriated as allowed by the fund's authorizing
 832 statute.

833 The Legislature intends that the Department of Health
 834 provide a written report to the Social Services Appropriations
 835 Subcommittee within two weeks of any U.S. Supreme Court
 836 ruling on the viability of work requirements in Medicaid and its
 837 implication on work requirement options for Utah Medicaid
 838 populations.

839	ITEM 79 To Department of Health - Medicaid Services	
840	From General Fund	17,705,600
841	From General Fund, One-Time	(3,258,900)
842	From Federal Funds	39,990,200
843	From Federal Funds, One-Time	18,782,800
844	From Federal Funds - Enhanced FMAP, One-Time	29,220,000
845	From Expendable Receipts	41,245,700
846	From Medicaid Expansion Fund	43,091,200
847	From Medicaid Expansion Fund, One-Time	2,630,000
848	From Nursing Care Facilities Provider Assessment Fund	250,000

849	From Revenue Transfers	311,000
850	Schedule of Programs:	
851	Accountable Care Organizations	3,000,000
852	Intermediate Care Facilities for the Intellectually Disabled	758,000
853	Medicaid Expansion	43,250,000
854	Nursing Home	(139,000)
855	Other Services	80,916,400
856	Provider Reimbursement Information System for Medicaid	62,150,000
857	School Based Skills Development	32,200

858 The Legislature intends that the Department of Health
859 report to the Social Services Appropriations Subcommittee on
860 the status of replacing the Medicaid Management Information
861 System replacement by September 30, 2021. The report should
862 include an updated estimate of net ongoing impacts to the State
863 from the new system. The Department of Health should work
864 with other agencies to identify any impacts outside its agency.

865 The Legislature authorizes the Department of Health to
866 spend all available money in the Ambulance Service Provider
867 Assessment Expendable Revenue Fund 2242 for FY 2022
868 regardless of the amount appropriated as allowed by the fund's
869 authorizing statute.

870 The Legislature authorizes the Department of Health to
871 spend all available money in the Hospital Provider Assessment
872 Expendable Special Revenue Fund 2241 for FY 2022
873 regardless of the amount appropriated as allowed by the fund's
874 authorizing statute.

875 The Legislature authorizes the Department of Health to
876 spend all available money in the Medicaid Expansion Fund
877 2252 for FY 2022 regardless of the amount appropriated as
878 allowed by the fund's authorizing statute.

879 The Legislature authorizes the Department of Health to
880 spend all available money in the Nursing Care Facilities
881 Provider Assessment Fund 2243 for FY 2022 regardless of the
882 amount appropriated as allowed by the fund's authorizing
883 statute.

884 ITEM 80 To Department of Health - Primary Care Workforce Financial
885 Assistance

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886	From General Fund	300,000
887	Schedule of Programs:	
888	Primary Care Workforce Financial Assistance	300,000
889	ITEM 81 To Department of Health - Rural Physicians Loan Repayment	
890	Assistance	
891	From General Fund	(13,800)
892	Schedule of Programs:	
893	Rural Physicians Loan Repayment Program	(13,800)
894	ITEM 82 To Department of Health - Vaccine Commodities	
895	From Federal Funds	27,277,100
896	Schedule of Programs:	
897	Vaccine Commodities	27,277,100
898	DEPARTMENT OF HUMAN SERVICES	
899	ITEM 83 To Department of Human Services - Division of Aging and Adult	
900	Services	
901	From General Fund	(7,600)
902	From General Fund, One-Time	(50,600)
903	From Federal Funds	6,476,500
904	From Expendable Receipts	30,000
905	Schedule of Programs:	
906	Administration - DAAS	(6,100)
907	Adult Protective Services	731,000
908	Aging Alternatives	(800)
909	Aging Waiver Services	(48,200)
910	Local Government Grants - Formula Funds	5,772,400
911	ITEM 84 To Department of Human Services - Division of Child and Family	
912	Services	
913	From General Fund	5,127,700
914	From General Fund, One-Time	1,347,500
915	From Federal Funds	7,676,100
916	From Federal Funds, One-Time	264,700
917	From Expendable Receipts	452,000
918	Schedule of Programs:	
919	Administration - DCFS	89,500
920	Adoption Assistance	(130,300)
921	Domestic Violence	999,500
922	Facility-Based Services	750,000

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923	Minor Grants	(1,600)
924	Out-of-Home Care	809,100
925	Selected Programs	321,100
926	Service Delivery	5,560,300
927	Special Needs	(800)
928	Provider Payments	6,471,200
929	ITEM 85 To Department of Human Services - Executive Director Operations	
930	From General Fund	(58,700)
931	From Federal Funds	2,403,200
932	From Dedicated Credits Revenue	5,100
933	From Revenue Transfers	1,900
934	Schedule of Programs:	
935	Executive Director's Office	1,862,900
936	Information Technology	1,900
937	Legal Affairs	29,800
938	Office of Licensing	2,300
939	Office of Quality and Design	417,500
940	Utah Developmental Disabilities Council	37,100
941	The Legislature intends that the Department of Human	
942	Services develop one proposed performance measure for each	
943	new funding item of \$10,000 or more from the General Fund,	
944	Education Fund, or Temporary Assistance for Needy Families	
945	(TANF) federal funds by May 1, 2021. For FY 2022 items, the	
946	department shall report the results of the measures, plus the	
947	actual amount spent and the month and year of implementation,	
948	by August 31, 2022. The department shall provide this	
949	information to the Office of the Legislative Fiscal Analyst.	
950	ITEM 86 To Department of Human Services - Office of Public Guardian	
951	From General Fund	(2,000)
952	Schedule of Programs:	
953	Office of Public Guardian	(2,000)
954	ITEM 87 To Department of Human Services - Office of Recovery Services	
955	From General Fund	486,300
956	From General Fund, One-Time	300,000
957	From Federal Funds	1,423,900
958	From Federal Funds, One-Time	533,300
959	From Expendable Receipts	3,689,600

960	Schedule of Programs:	
961	Administration - ORS	1,935,500
962	Attorney General Contract	868,500
963	Child Support Services	3,689,400
964	Children in Care Collections	93,700
965	Electronic Technology	(21,700)
966	Medical Collections	(132,300)
967	ITEM 88 To Department of Human Services - Division of Services for	
968	People with Disabilities	
969	From General Fund	10,580,700
970	From General Fund, One-Time	(4,236,200)
971	From Dedicated Credits Revenue	56,500
972	From Dedicated Credits Revenue, One-Time	210,800
973	From Expendable Receipts	200,000
974	From Revenue Transfers	21,220,100
975	From Revenue Transfers, One-Time	3,403,700
976	Schedule of Programs:	
977	Administration - DSPD	(3,200)
978	Community Supports Waiver	30,196,600
979	Service Delivery	(33,700)
980	Utah State Developmental Center	1,136,900
981	Community Transitions Waiver	139,000
982	ITEM 89 To Department of Human Services - Division of Substance Abuse	
983	and Mental Health	
984	From General Fund	944,100
985	From General Fund, One-Time	1,314,900
986	From Federal Funds	200,600
987	From Dedicated Credits Revenue	124,100
988	From Expendable Receipts	450,000
989	From Revenue Transfers	240,100
990	From Revenue Transfers, One-Time	206,900
991	Schedule of Programs:	
992	Administration - DSAMH	192,300
993	Community Mental Health Services	9,100
994	Drug Courts	(1,100)
995	Local Substance Abuse Services	985,700
996	Mental Health Centers	648,000

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997	State Hospital	1,201,400
998	State Substance Abuse Services	445,300
999	The Legislature intends that funding provided for the item	
1000	"Family Resource Facilitator and Prevention Request" be spent	
1001	over three fiscal years, FY 2022-24, and that the Department of	
1002	Human Services request nonlapsing authority as needed to	
1003	retain the funding for that period of time.	
1004	The Legislature intends that the Department of Human	
1005	Services provide to the Social Services Appropriations	
1006	Subcommittee no later than August 15, 2022 the following	
1007	information for the medication assisted treatment (MAT)	
1008	program: 1) cost per client; 2) changes in employment,	
1009	housing, education, and income among clients; 3) number of	
1010	new charges/bookings for clients; 4) a best effort to describe	
1011	savings to the State (lower unemployment benefits,	
1012	uncompensated healthcare, etc.); and 5) options for other	
1013	funding sources to defray state costs.	
1014	DEPARTMENT OF WORKFORCE SERVICES	
1015	ITEM 90 To Department of Workforce Services - Administration	
1016	From Federal Funds, One-Time	1,000
1017	From Medicaid Expansion Fund	1,200
1018	From Olene Walker Housing Loan Fund	15,000
1019	From OWHTF-Low Income Housing	15,000
1020	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1021		67,500
1022	From Revenue Transfers	921,900
1023	From Unemployment Compensation Fund, One-Time	69,500
1024	Schedule of Programs:	
1025	Administrative Support	960,600
1026	Communications	100
1027	Executive Director's Office	10,100
1028	Human Resources	20,200
1029	Internal Audit	100,100
1030	The Legislature intends that \$68,000 of the Unemployment	
1031	Compensation Fund appropriation provided for the	
1032	Administration line item is limited to one-time projects	
1033	associated with Unemployment Insurance modernization.	

1034 The Legislature intends that the Department of Workforce
 1035 Services develop one proposed performance measure for each
 1036 new funding item of \$10,000 or more from the General Fund,
 1037 Education Fund, or Temporary Assistance for Needy Families
 1038 (TANF) federal funds by May 1, 2021. For FY 2022 items, the
 1039 department shall report the results of the measures, plus the
 1040 actual amount spent and the month and year of implementation,
 1041 by August 31, 2022. The department shall provide this
 1042 information to the Office of the Legislative Fiscal Analyst.

1043 ITEM 91 To Department of Workforce Services - General Assistance
 1044 Notwithstanding the targets of 58% and 90% listed on lines
 1045 1554 and 1556 of S.B. 7 Social Services Base Budget, the
 1046 Legislature intends that the targets be 65% and 95%.

1047 ITEM 92 To Department of Workforce Services - Housing and Community
 1048 Development

1049	From General Fund	900
1050	From General Fund, One-Time	750,000
1051	From Federal Funds	3,996,600
1052	From Federal Funds - CARES Act, One-Time	28,211,400
1053	From Dedicated Credits Revenue	300
1054	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	200
1055	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1056		600
1057	From Housing Opportunities for Low Income Households	800
1058	From Olene Walker Housing Loan Fund	800
1059	From OWHT-Fed Home	800
1060	From OWHTF-Low Income Housing	800
1061	From Permanent Community Impact Loan Fund	800

1062 Schedule of Programs:

1063	Community Development	11,633,500
1064	Community Development Administration	92,000
1065	Community Services	3,294,100
1066	HEAT	1,979,100
1067	Homeless Committee	14,539,600
1068	Housing Development	755,700
1069	Weatherization Assistance	670,000

1070 The Legislature intends that the prioritized list of Homeless

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1071	Shelter Cities Mitigation Program grant requests, including the	
1072	recommended grant amount for each grant-eligible entity, be	
1073	approved as submitted to the Social Services Appropriations	
1074	Subcommittee by the State Homeless Coordinating Committee	
1075	in accordance with Utah Code 63J-1-802.	
1076	ITEM 93 To Department of Workforce Services - Nutrition Assistance -	
1077	SNAP	
1078	From Federal Funds	166,244,900
1079	Schedule of Programs:	
1080	Nutrition Assistance - SNAP	166,244,900
1081	ITEM 94 To Department of Workforce Services - Operations and Policy	
1082	From General Fund	23,900
1083	From Education Fund	3,000,000
1084	From Education Fund, One-Time	500,000
1085	From Federal Funds	28,315,100
1086	From Federal Funds, One-Time	4,610,300
1087	From Olene Walker Housing Loan Fund	38,000
1088	From OWHTF-Low Income Housing	30,900
1089	From Qualified Emergency Food Agencies Fund	1,000
1090	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1091		2,843,500
1092	From Revenue Transfers	400
1093	From Unemployment Compensation Fund, One-Time	2,594,600
1094	Schedule of Programs:	
1095	Child Care Assistance	15,573,100
1096	Eligibility Services	2,860,700
1097	Facilities and Pass-Through	500
1098	Information Technology	4,087,000
1099	Other Assistance	2,773,500
1100	Temporary Assistance for Needy Families	4,604,100
1101	Workforce Development	12,064,400
1102	Workforce Research and Analysis	(5,600)
1103	The Legislature intends that \$2,591,200 of the	
1104	Unemployment Compensation Fund appropriation provided for	
1105	the Operations and Policy line item is limited to one-time	
1106	projects associated with Unemployment Insurance	
1107	modernization.	

1108 The Legislature authorizes the Department of Workforce
 1109 Services to spend all available money, as authorized by the
 1110 Department of Health, in the Medicaid Expansion Fund (fund
 1111 2252) for FY 2021 regardless of the amount appropriated as
 1112 allowed by the fund's authorizing statute.

1113 Authorize Temporary Assistance for Needy Families
 1114 (TANF) federal funds one-time in FY2022 in the Department
 1115 of Workforce Services - Operations and Policy line item for the
 1116 following programs: (1) Domestic Violence, Essential Victim
 1117 Services Funding \$1,723,100; and (2) RESPECT (RESpite,
 1118 Parent Education, Care informed by Trauma) \$2,881,000. The
 1119 Legislature intends that the funds provided in the Department
 1120 of Workforce Services - Operations and Policy line item for
 1121 these programs from Temporary Assistance for Needy Families
 1122 (TANF) federal funds are dependent upon the availability of
 1123 and qualification of each program for Temporary Assistance for
 1124 Needy Families federal funds.

1125 Authorize Temporary Assistance for Needy Families
 1126 (TANF) federal funds one-time in FY2022 in the Department
 1127 of Workforce Services - Operations and Policy line item for the
 1128 following program: Statewide Sexual Assault and Interpersonal
 1129 Violence Prevention Program \$3,594,400. The Legislature
 1130 intends that the funds provided in the Department of Workforce
 1131 Services - Operations and Policy line item for this program
 1132 from Temporary Assistance for Needy Families (TANF)
 1133 federal funds are dependent upon the availability of and
 1134 qualification of the program for Temporary Assistance for
 1135 Needy Families federal funds.

1136 Notwithstanding the target of 72% listed on line 1670 of
 1137 S.B. 7 Social Services Base Budget, the Legislature intends that
 1138 the target be 78%.

1139 ITEM 95 To Department of Workforce Services - State Office of
 1140 Rehabilitation

1141	From General Fund	5,200
1142	From Federal Funds	2,000
1143	From Federal Funds, One-Time	100
1144	From Expendable Receipts	150,000

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1145	From Medicaid Expansion Fund	200
1146	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1147		1,500
1148	From Revenue Transfers	24,500
1149	From Unemployment Compensation Fund, One-Time	1,800
1150	Schedule of Programs:	
1151	Deaf and Hard of Hearing	18,600
1152	Disability Determination	2,000
1153	Executive Director	5,700
1154	Rehabilitation Services	159,000
1155	The Legislature intends that \$1,500 of the Unemployment	
1156	Compensation Fund appropriation provided for the State Office	
1157	of Rehabilitation line item is limited to one-time projects	
1158	associated with Unemployment Insurance modernization.	
1159	ITEM 96 To Department of Workforce Services - Unemployment Insurance	
1160	From General Fund	157,500
1161	From Federal Funds	6,868,900
1162	From Federal Funds, One-Time	25,000
1163	From Dedicated Credits Revenue	130,000
1164	From Medicaid Expansion Fund	100
1165	From Olene Walker Housing Loan Fund	500
1166	From OWHTF-Low Income Housing	500
1167	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1168		837,500
1169	From Revenue Transfers	200
1170	From Unemployment Compensation Fund, One-Time	550,900
1171	Schedule of Programs:	
1172	Adjudication	1,599,800
1173	Unemployment Insurance Administration	6,971,300
1174	Notwithstanding the targets of 95.5% and 95% listed on	
1175	lines 1772 and 1779 of S.B. 7 Social Services Base Budget, the	
1176	Legislature intends that the targets be 98.5% and 98%.	
1177	The Legislature intends that \$539,300 of the	
1178	Unemployment Compensation Fund appropriation provided for	
1179	the Unemployment Insurance line item is limited to one-time	
1180	projects associated with Unemployment Insurance	
1181	modernization.	

1182	HIGHER EDUCATION	
1183	UNIVERSITY OF UTAH	
1184	ITEM 97 To University of Utah - Education and General	
1185	From General Fund, One-Time	(200,000,000)
1186	From Education Fund	7,596,400
1187	From Education Fund, One-Time	198,880,100
1188	From Dedicated Credits Revenue	3,900
1189	Schedule of Programs:	
1190	Education and General	6,953,800
1191	Operations and Maintenance	(473,400)
1192	The Legislature authorizes the University of Utah to	
1193	purchase seven vehicles for its motor pool.	
1194	In accordance with UCA 63J-1-201, the Legislature intends	
1195	that the University of Utah report performance measures for the	
1196	Education and General line item, whose mission is: "To foster	
1197	success by preparing students from diverse backgrounds for	
1198	lives that impact as leaders and citizens. Share new knowledge,	
1199	discoveries, and innovations, and engage local and global	
1200	communities to promote education, health, and quality of life":	
1201	The University of Utah shall report to the Office of the	
1202	Legislative Fiscal Analyst and to the Governor's Office of	
1203	Management and Budget before October 1, 2021 the final	
1204	status of performance measures established in FY 2021	
1205	appropriations bills and the current status of the following	
1206	performance measures for FY 2022: (1) Degrees and	
1207	certificates awarded (Target = 1% improvement over the	
1208	average of the previous five years), (2) Degrees and certificates	
1209	awarded to underserved students (Target = 1% improvement	
1210	over the average of the previous five years), (3) Degrees and	
1211	certificates awarded in high market demand fields (Target = 1%	
1212	improvement over the average of the previous five years), (4)	
1213	Degrees and certificates awarded per full-time equivalent	
1214	student (Target = 1% improvement over the average of the	
1215	previous five years), (5) Total research expenditures (Target =	
1216	1% improvement over the average of the previous five years).	
1217	ITEM 98 To University of Utah - Educationally Disadvantaged	
1218	In accordance with UCA 63J-1-201, the Legislature intends	

1219 that the University of report performance measures for the
 1220 Educationally Disadvantaged line item, whose mission is: "A
 1221 college student who requires special services and assistance to
 1222 enable them to succeed in higher education The University of
 1223 Utah shall report to the Office of the Legislative Fiscal Analyst
 1224 and to the Governor's Office of Management and Budget before
 1225 October 1, 2021 the final status of performance measures
 1226 established in FY 2021 appropriations bills and the current
 1227 status of the following performance measures for FY 2022: (1)
 1228 Students with disabilities registered and receiving services
 1229 (Target = 2%-5% of total university enrollment), (2) Provision
 1230 of alternative format services, including Braille and Video
 1231 Captioning (Target = provide accessible materials in a timely
 1232 manner - prior to materials being needed/utilized in
 1233 coursework), and (3) Provide Interpreting Services for Deaf
 1234 and Hard of Hearing students (Target = Maintain a highly
 1235 qualified and 100% certified interpreting staff. Achieve 100%
 1236 delivery of properly requested interpreting needs).

1237 ITEM 99 To University of Utah - School of Medicine

1238 In accordance with UCA 63J-1-201, the Legislature intends
 1239 that the University of Utah report performance measures for the
 1240 School of Medicine line item, whose mission is: "The
 1241 University of Utah School of Medicine serves the people of
 1242 Utah and beyond by continually improving individual and
 1243 community health and quality of life. This is achieved through
 1244 excellence in patient care, education, and research. Each is vital
 1245 to our mission and each makes the others stronger". The
 1246 University of Utah shall report to the Office of the Legislative
 1247 Fiscal Analyst and to the Governor's Office of Management
 1248 and Budget before October 1, 2021 the final status of
 1249 performance measures established in FY 2021 appropriations
 1250 bills and the current status of the following performance
 1251 measures for FY 2022: (1) Number of medical school
 1252 applications (Target = Exceed number of applications as an
 1253 average of the prior three years), (2) Number of student
 1254 enrolled in medical school (Target = Maintain full cohort based
 1255 on enrollment levels), (3) Number of applicants to matriculates

1256 (Target = Maintain healthy ratio to insure a class of strong
 1257 academic quality), (4) Number of miners served (Target =
 1258 Maintain or exceed historical number served), and (5) Number
 1259 of miners enrolled (Target = Maintain or exceed historical
 1260 number enrolled).

1261 ITEM 100 To University of Utah - Cancer Research and Treatment

1262 From General Fund, One-Time 9,000,000

1263 Schedule of Programs:

1264 Cancer Research and Treatment 9,000,000

1265 To purchase new Cyclotron equipment in order to maintain
 1266 Utah's leadership role in radiopharmaceuticals and to ensure
 1267 reliable supply of this critical imaging compounds needed for
 1268 research and other clinical care purposes.

1269 In accordance with UCA 63J-1-201, the Legislature intends
 1270 that the University of Utah report performance measures for the
 1271 Cancer Research and Treatment line item, whose mission is:
 1272 "To understand cancer from its beginnings, to use that
 1273 knowledge in the creation and improvement of cancer
 1274 treatments, to relieve the suffering of cancer patients, and to
 1275 provide education about cancer risk, prevention, and care". The
 1276 University of Utah shall report to the Office of the Legislative
 1277 Fiscal Analyst and to the Governor's Office of Management
 1278 and Budget before October 1, 2021 the final status of
 1279 performance measures established in FY 2021 appropriations
 1280 bills and the current status of the following performance
 1281 measures for FY 2022: (1) Extramural cancer research funding
 1282 help by HCI investigators (Target = Increase funding by 5%),
 1283 (2) Support development of cancer training programs through
 1284 promotion of student professional development and
 1285 experiential learning opportunities designed for cancer research
 1286 trainees, and securing new extramural funding for cancer
 1287 training at HCI and (3) Increase outreach and research support
 1288 of rural, frontier, and underserved populations.

1289 ITEM 101 To University of Utah - University Hospital

1290 In accordance with UCA 63J-1-201, the Legislature intends
 1291 that the University of Utah report performance measures for the
 1292 University Hospital line item, whose mission is: "The

1293 University of Utah Health Sciences Center serves the people of
 1294 Utah and beyond by continually improving individual and
 1295 community health and quality of life. This is achieved through
 1296 excellence in patient care, education, and research, each is vital
 1297 to our mission and each makes the others stronger". The
 1298 University of Utah shall report to the Office of the Legislative
 1299 Fiscal Analyst and to the Governor's Office of Management
 1300 and Budget before October 1, 2021 the final status of
 1301 performance measures established in FY 2021 appropriations
 1302 bills and the current status of the following performance
 1303 measures for FY 2022: (1) Number of annual residents in
 1304 training (Target = 578), (2) Number of annual resident training
 1305 hours (Target = 2,080,800), and (3) Percentage of total resident
 1306 training costs appropriated by the legislature (Target = 20.7%).

1307 ITEM 102 To University of Utah - School of Dentistry

1308 In accordance with UCA 63J-1-201, the Legislature intends
 1309 that the University of Utah report performance measures for the
 1310 School of Dentistry line item, whose mission is: "To improve
 1311 the oral and overall health of the community through education,
 1312 research, and service". The University of Utah shall report to
 1313 the Office of the Legislative Fiscal Analyst and to the
 1314 Governor's Office of Management and Budget before October
 1315 1, 2021 the final status of performance measures established in
 1316 FY 2021 appropriations bills and the current status of the
 1317 following performance measures for FY 2022: (1) Number of
 1318 applications to SOD, and (2) Number of SOD students
 1319 accepted.

1320 ITEM 103 To University of Utah - Public Service

1321 From Education Fund, One-Time 200,000

1322 Schedule of Programs:

1323 Natural History Museum of Utah 200,000

1324 In accordance with UCA 63J-1-201, the Legislature intends
 1325 that the University of Utah report performance measures for the
 1326 Seismograph Stations Program, whose mission is: "Reducing
 1327 the risk from earthquakes in Utah through research, education,
 1328 and public service". The University of Utah shall report to the
 1329 Office of the Legislative Fiscal Analyst and to the Governor's

1330 Office of Management and Budget before October 1, 2021 the
 1331 final status of performance measures established in FY 2021
 1332 appropriations bills and the current status of the following
 1333 performance measures for FY 2022: (1) Timeliness of response
 1334 to earthquakes in the Utah region. (Target = For 100% of
 1335 earthquakes with magnitude 3.5 or greater that occur in the
 1336 Utah region UUSS will transmit an alarm to the Utah
 1337 Department of Emergency Management within 5 minutes and
 1338 post event information to the web within 10 minutes), (2)
 1339 Publications and presentations related to earthquakes. (Target =
 1340 Each year UUSS researchers will publish at least five papers in
 1341 peer-reviewed journals. Make at least ten presentations at
 1342 professional meetings and make at least ten oral presentations
 1343 to local stakeholders), and (3) External funds raised to support
 1344 UUSS mission (Target = Each year UUSS will generate
 1345 external funds that equal or exceed the amount provided by the
 1346 State of Utah.)

1347 **ITEM 104 To University of Utah - Poison Control Center**

1348 In accordance with UCA 63J-1-201, the Legislature intends
 1349 that the University of Utah report performance measures for the
 1350 Poison Control Center line item, whose mission is: "To prevent
 1351 and minimize adverse health effects from a poison exposure
 1352 through education, service, and research". The University of
 1353 Utah shall report to the Office of the Legislative Fiscal Analyst
 1354 and to the Governor's Office of Management and Budget before
 1355 October 1, 2021 the final status of performance measures
 1356 established in FY 2021 appropriations bills and the current
 1357 status of the following performance measures for FY 2022: (1)
 1358 Poison Center Utilization (Target = exceed Nationwide
 1359 Average), (2) Health care costs averted per dollar invested
 1360 (Target = \$10.00 savings for every dollar invested in the
 1361 center), and (3) Service level - speed to answer (Target =
 1362 answer 85% of cases within 20 seconds).

1363 **ITEM 105 To University of Utah - Center on Aging**

1364 In accordance with UCA 63J-1-201, the Legislature intends
 1365 that the University of Utah report performance measures for the
 1366 Center on Aging line item, whose mission is: "To provide

1367 educational and research programs in gerontology at the
1368 University of Utah". The University of Utah shall report to the
1369 Office of the Legislative Fiscal Analyst and to the Governor's
1370 Office of Management and Budget before October 1, 2021 the
1371 final status of performance measures established in FY 2021
1372 appropriations bills and the current status of the following
1373 performance measures for FY 2022: (1) Increased penetration
1374 of UCOA influence by measuring how many stakeholders
1375 including UCOA members, community guests, engaged in
1376 meetings, events, consults directly as a result of UCOA efforts
1377 and facilitation (Target = Annual increase of 25% of qualified
1378 UCOA engagements with aging stakeholders), (2) Access to
1379 the ADRC - Cover to Cover Program (Target = To provide
1380 services to 100% of the people of Utah over age 65), and (3)
1381 Increased penetration of iPods placed through facilities and
1382 service organizations throughout the state of Utah (Target =
1383 Annual increase of 15% of aggregated placements of iPods
1384 through the Music & Memory program).

1385 ITEM 106 To University of Utah - Rocky Mountain Center for Occupational
1386 and Environmental Health

1387 In accordance with UCA 63J-1-201, the Legislature intends
1388 that the University of Utah report performance measures for the
1389 Rocky Mountain Center for Occupational and Environmental
1390 Health line item, whose mission is: "To maintain with our
1391 customers an impeccable reputation for professionalism,
1392 objectivity, promptness, and evenhandedness. To promote,
1393 create and maintain a safe and healthful campus environment".
1394 The University of Utah shall report to the Office of the
1395 Legislative Fiscal Analyst and to the Governor's Office of
1396 Management and Budget before October 1, 2021 the final
1397 status of performance measures established in FY 2021
1398 appropriations bills and the current status of the following
1399 performance measures for FY 2022: (1) Number of Students in
1400 the degree programs (Target = Greater than or equal to 45
1401 students), (2) Number of students trained (Target = Greater
1402 than or equal to 600), and (3) Number of businesses
1403 represented in continuing education courses (Target = Greater

1404 than or equal to 1,000).

1405 ITEM 107 To University of Utah - SafeUT Crisis Text and Tip

1406 In accordance with UCA 63J-1-201, the Legislature intends

1407 that the University of Utah report performance measures for the

1408 SafeUT Crisis Text and Tip line item, whose mission is "To

1409 provide a statewide service that provides real-time crisis

1410 intervention to youth through live chat and a confidential tip

1411 program." The University of Utah shall report to the Office of

1412 the Legislative Fiscal Analyst and to the Governor's Office of

1413 Management and Budget before October 1, 2021 the final

1414 status of performance measures established in FY 2021

1415 appropriations bills and the current status of the following

1416 performance measures for FY 2022: 1) Sources of funding and

1417 categories of expenditures (Target=Increase non-state funding

1418 sources); and 2) Increase availability of app (Target=Increase

1419 downloads of app during FY22 over FY21).

1420 UTAH STATE UNIVERSITY

1421 ITEM 108 To Utah State University - Education and General

1422 From General Fund, One-Time	(100,000,000)
1423 From Education Fund	5,385,800
1424 From Education Fund, One-Time	99,877,900
1425 From Dedicated Credits Revenue	1,900
1426 Schedule of Programs:	
1427 Education and General	4,584,100
1428 Operations and Maintenance	681,500

1429 In accordance with UCA 63J-1-201, the Legislature intends

1430 that Utah State University report performance measures for the

1431 Education and General line item, whose mission is: "to be one

1432 of the nations premier student-centered land-grant and

1433 space-grant universities by fostering the principle that

1434 academics come first, by cultivating diversity of thought and

1435 culture and by serving the public through learning, discovery

1436 and engagement". Utah State University shall report to the

1437 Office of the Legislative Fiscal Analyst and to the Governor's

1438 Office of Management and Budget before October 1, 2021 the

1439 final status of performance measures established in FY 2021

1440 appropriations bills and the current status of the following

1441 performance measures for FY 2022: (1) Degrees and
 1442 certificates awarded (Target = 1% improvement over the
 1443 average of the previous five years), (2) Degrees and certificates
 1444 awarded to underserved students (Target = 1% improvement
 1445 over the average of the previous five years), (3) Degrees and
 1446 certificates awarded in high market demand fields (Target = 1%
 1447 improvement over the average of the previous five years), (4)
 1448 Degrees and certificates awarded per full-time equivalent
 1449 student (Target = 1% improvement over the average of the
 1450 previous five years), (5) Total research expenditures (Target =
 1451 1% improvement over the average of the previous five years).

1452 ITEM 109 To Utah State University - USU - Eastern Education and General
 1453 From Education Fund (2,249,000)

1454 Schedule of Programs:

1455 USU - Eastern Education and General (2,249,000)

1456 In accordance with UCA 63J-1-201, the Legislature intends
 1457 that Utah State University report performance measures for the
 1458 USU Eastern Education and General line item, whose mission
 1459 is: "with efficiency, innovation, and excellence, Utah State
 1460 University Eastern prepares the people who create and sustain
 1461 our region". Utah State University shall report to the Office of
 1462 the Legislative Fiscal Analyst and to the Governor's Office of
 1463 Management and Budget before October 1, 2021 the final
 1464 status of performance measures established in FY 2021
 1465 appropriations bills and the current status of the following
 1466 performance measures for FY 2022: (1) Degrees & certificates
 1467 awarded by USUE (Target = 365), (2) FTE student enrollment
 1468 (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS
 1469 Overall Graduation Rate [150%] for all first-time, full-time,
 1470 degree-seeking students, this includes all bachelors and
 1471 associate degree seeking students who complete within 150%
 1472 of when they start their program of study (within 6 yrs. for
 1473 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 1474 increase per annum).

1475 ITEM 110 To Utah State University - Educationally Disadvantaged

1476 In accordance with UCA 63J-1-201, the Legislature intends
 1477 that Utah State University report performance measures for the

1478 Educationally Disadvantaged line item, whose mission is: "A
 1479 college student who requires special services and assistance to
 1480 enable them to succeed in higher education. Utah State
 1481 University shall report to the Office of the Legislative Fiscal
 1482 Analyst and to the Governor's Office of Management and
 1483 Budget before October 1, 2021 the final status of performance
 1484 measures established in FY 2021 appropriations bills and the
 1485 current status of the following performance measures for FY
 1486 2022: (1) Students served (Target = 20), (2) Average aid per
 1487 student (Target = \$4,000), and (3) Transfer and retention rate
 1488 (Target = 80%) by October 1, 2021.

1489 ITEM 111 To Utah State University - USU - Eastern Educationally
 1490 Disadvantaged

1491 In accordance with UCA 63J-1-201, the Legislature intends
 1492 that Utah State University report performance measures for the
 1493 Eastern Educationally Disadvantaged line item, whose mission
 1494 is: "A college student who requires special services and
 1495 assistance to enable them to succeed in higher education. Utah
 1496 State University shall report to the Office of the Legislative
 1497 Fiscal Analyst and to the Governor's Office of Management
 1498 and Budget before October 1, 2021 the final status of
 1499 performance measures established in FY 2021 appropriations
 1500 bills and the current status of the following performance
 1501 measures for FY 2022: (1) Students served (Target = 275), (2)
 1502 Average aid per student (Target = \$500), and (3) Transfer and
 1503 retention rate (Target = 50%).

1504 ITEM 112 To Utah State University - USU - Eastern Career and Technical
 1505 Education

1506 From Education Fund 2,855,500

1507 Schedule of Programs:

1508 USU - Eastern Career and Technical Education 2,855,500

1509 In accordance with UCA 63J-1-201, the Legislature intends
 1510 that Utah State University report performance measures for the
 1511 Eastern Career and Technical Education line item, whose
 1512 mission is: "to provide open-entry, open-exit
 1513 competency-based career and technical education programs,
 1514 and emphasize short-term job training and retraining for

1515 southeastern Utah". Utah State University shall report to the
 1516 Office of the Legislative Fiscal Analyst and to the Governor's
 1517 Office of Management and Budget before October 1, 2021 the
 1518 final status of performance measures established in FY 2021
 1519 appropriations bills and the current status of the following
 1520 performance measures for FY 2022: (1) CTE licenses and
 1521 certifications (Target = 100), (2) CTE Graduate placements
 1522 (Target = 45), and (3) CTE Completions (Target = 50).

1523 ITEM 113 To Utah State University - Regional Campuses

1524 From Education Fund 267,600

1525 Schedule of Programs:

1526	Administration	847,300
1527	Uintah Basin Regional Campus	(178,100)
1528	Brigham City Regional Campus	(225,700)
1529	Tooele Regional Campus	(175,900)

1530 In accordance with UCA 63J-1-201, the Legislature intends
 1531 that Utah State University report performance measures for the
 1532 Brigham City Regional Campus line item, whose mission is:
 1533 "To provide education opportunities to citizens in Brigham
 1534 City and surrounding communities". Utah State University
 1535 shall report to the Office of the Legislative Fiscal Analyst and
 1536 to the Governor's Office of Management and Budget before
 1537 October 1, 2021 the final status of performance measures
 1538 established in FY 2021 appropriations bills and the current
 1539 status of the following performance measures for FY 2022: (1)
 1540 Degrees and certificates awarded by RC/AIS (Target = 850),
 1541 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 1542 (Target = 650), and (3) IPEDS Overall Graduation Rate [150%]
 1543 for all first-time, full-time, degree-seeking students, this
 1544 includes all bachelors and associate degree seeking students
 1545 who complete within 150% of when they start their program of
 1546 study (within 6 yrs. For Bachelors and 3 yrs. For Associates)
 1547 (Target = 49% with a 0.5% increase per annum).

1548 In accordance with UCA 63J-1-201, the Legislature intends
 1549 that Utah State University report performance measures for the
 1550 Tooele Regional Campus line item, whose mission is: "To
 1551 provide education opportunities to citizens in Tooele and along

1552 the Wasatch Front". Utah State University shall report to the
 1553 Office of the Legislative Fiscal Analyst and to the Governor's
 1554 Office of Management and Budget before October 1, 2021 the
 1555 final status of performance measures established in FY 2021
 1556 appropriations bills and the current status of the following
 1557 performance measures for FY 2022: (1) Degrees and
 1558 certificates awarded by RC/AIS (Target = 850), (2) FTE
 1559 student enrollment (Fall Day-15 Budget-Related) (Target =
 1560 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all
 1561 first-time, full-time, degree-seeking students, this includes all
 1562 bachelors and associate degree seeking students who complete
 1563 within 150% of when they start their program of study (within
 1564 6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%
 1565 with a 0.5% increase per annum).

1566 In accordance with UCA 63J-1-201, the Legislature intends
 1567 that Utah State University report performance measures for the
 1568 Uintah Basin Regional Campus line item, whose mission is: "to
 1569 provide education opportunities to citizens in the Uintah
 1570 Basin". Utah State University shall report to the Office of the
 1571 Legislative Fiscal Analyst and to the Governor's Office of
 1572 Management and Budget before October 1, 2021 the final
 1573 status of performance measures established in FY 2021
 1574 appropriations bills and the current status of the following
 1575 performance measures for FY 2022: (1) Degrees and
 1576 certificates awarded by RC/AIS (Target = 850), (2) FTE
 1577 student enrollment (Fall Day-15 Budget-Related) (Target =
 1578 375), and (3) IPEDS Overall Graduation Rate [150%] for all
 1579 first-time, full-time, degree-seeking students, this includes all
 1580 bachelors and associate degree seeking students who complete
 1581 within 150% of when they start their program of study (within
 1582 6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%
 1583 with a 0.5% increase per annum).

1584	ITEM 114	To Utah State University - Agriculture Experiment Station	
1585		From Education Fund	51,200
1586		Schedule of Programs:	
1587		Agriculture Experiment Station	51,200
1588	ITEM 115	To Utah State University - Cooperative Extension	

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1589	From Education Fund	254,500
1590	Schedule of Programs:	
1591	Cooperative Extension	254,500
1592	In accordance with UCA 63J-1-201, the Legislature intends	
1593	that Utah State University report performance measures for the	
1594	Cooperative Extension line item, whose mission is: "To deliver	
1595	research-based education and information throughout the State	
1596	in cooperation with federal, state, and county partnerships".	
1597	Utah State University shall report to the Office of the	
1598	Legislative Fiscal Analyst and to the Governor's Office of	
1599	Management and Budget before October 1, 2021 the final	
1600	status of performance measures established in FY 2021	
1601	appropriations bills and the current status of the following	
1602	performance measures for FY 2022: (1) Direct contacts (Adult	
1603	and Youth) (Target = 722,000 - 3 year rolling average), (2)	
1604	Faculty-delivered activities and events (Target = 2,000 - 3 year	
1605	rolling average), and (3) Faculty publications (Target = 300 - 3	
1606	year rolling average).	
1607	ITEM 116 To Utah State University - Blanding Campus	
1608	From Education Fund	(277,000)
1609	Schedule of Programs:	
1610	Blanding Campus	(277,000)
1611	In accordance with UCA 63J-1-201, the Legislature intends	
1612	that Utah State University report performance measures for the	
1613	Blanding Campus line item, whose mission is: "with efficiency,	
1614	innovation, and excellence, Utah State University Eastern	
1615	prepares the people who create and sustain our region". Utah	
1616	State University shall report to the Office of the Legislative	
1617	Fiscal Analyst and to the Governor's Office of Management	
1618	and Budget before October 1, 2021 the final status of	
1619	performance measures established in FY 2021 appropriations	
1620	bills and the current status of the following performance	
1621	measures for FY 2022: (1) Degrees & certificates awarded by	
1622	USUE (Target = 365), (2) FTE student enrollment (Fall Day-15	
1623	Budget-Related) (Target = 375), and (3) IPEDS Overall	
1624	Graduation Rate [150%] for all first-time, full-time,	
1625	degree-seeking students, this includes all bachelors and	

1626	associate degree seeking students who complete within 150%	
1627	of when they start their program of study (within 6 yrs. for	
1628	Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%	
1629	increase per annum).	
1630	ITEM 117 To Utah State University - USU - Custom Fit	
1631	From Education Fund	273,100
1632	Schedule of Programs:	
1633	USU - Custom Fit	273,100
1634	WEBER STATE UNIVERSITY	
1635	ITEM 118 To Weber State University - Education and General	
1636	From Education Fund	3,363,500
1637	From Education Fund, One-Time	(439,200)
1638	From Dedicated Credits Revenue	800
1639	Schedule of Programs:	
1640	Education and General	3,584,300
1641	Operations and Maintenance	(659,200)
1642	The Legislature authorizes Weber State University to	
1643	purchase two new vehicles for its motor pool.	
1644	In accordance with UCA 63J-1-201, the Legislature intends	
1645	that Weber State University report performance measures for	
1646	the Education and General line item, whose mission is: "To	
1647	ensure quality academic experiences for students to be	
1648	successful and graduate with an associate, bachelor, or master	
1649	degree from programs that are responsive to community	
1650	needs". Weber State University shall report to the Office of the	
1651	Legislative Fiscal Analyst and to the Governor's Office of	
1652	Management and Budget before October 1, 2021 the final	
1653	status of performance measures established in FY 2021	
1654	appropriations bills and the current status of the following	
1655	performance measures for FY 2022: (1) Degrees and	
1656	certificates awarded (Target = 1% improvement over the	
1657	average of the previous five years), (2) Degrees and certificates	
1658	awarded to underserved students (Target = 1% improvement	
1659	over the average of the previous five years), (3) Degrees and	
1660	certificates awarded in high market demand fields (Target = 1%	
1661	improvement over the average of the previous five years), (4)	
1662	Degrees and certificates awarded per full-time equivalent	

1663 student (Target = 1% improvement over the average of the
1664 previous five years).

1665 ITEM 119 To Weber State University - Educationally Disadvantaged

1666 In accordance with UCA 63J-1-201, the Legislature intends
1667 that Weber State University report performance measures for
1668 the Educationally Disadvantaged line item, whose mission is:
1669 "A college student who requires special services and assistance
1670 to enable them to succeed in higher education. Weber State
1671 University shall report to the Office of the Legislative Fiscal
1672 Analyst and to the Governor's Office of Management and
1673 Budget before October 1, 2021 the final status of performance
1674 measures established in FY 2021 appropriations bills and the
1675 current status of the following performance measures for FY
1676 2022: (1) Awarding degrees to underrepresented students
1677 (Target = Increase to average of 15% of all degrees awarded),
1678 (2) Bachelor's degrees within six years (Target = Average 5
1679 year graduation rate of 25%), (3) First year to second year
1680 enrollment (Target = 55%).

1681 SOUTHERN UTAH UNIVERSITY

1682 ITEM 120 To Southern Utah University - Education and General

1683 From Education Fund 3,647,200

1684 From Education Fund, One-Time (806,400)

1685 From Dedicated Credits Revenue 1,900

1686 Schedule of Programs:

1687 Education and General 2,842,700

1688 The Legislature authorizes Southern Utah University to
1689 purchase four new vehicles for its motor pool.

1690 In accordance with UCA 63J-1-201, the Legislature intends
1691 that the Southern Utah University report performance measures
1692 for the Education and General line item, whose mission is:
1693 "Southern Utah University leads students to successful
1694 educational outcomes". Southern Utah University shall report
1695 to the Office of the Legislative Fiscal Analyst and to the
1696 Governor's Office of Management and Budget before October
1697 1, 2021 the final status of performance measures established in
1698 FY 2021 appropriations bills and the current status of the
1699 following performance measures for FY 2022: (1) Degrees and

1700 certificates awarded (Target = 1% improvement over the
 1701 average of the previous five years), (2) Degrees and certificates
 1702 awarded to underserved students (Target = 1% improvement
 1703 over the average of the previous five years), (3) Degrees and
 1704 certificates awarded in high market demand fields (Target = 1%
 1705 improvement over the average of the previous five years), (4)
 1706 Degrees and certificates awarded per full-time equivalent
 1707 student (Target = 1% improvement over the average of the
 1708 previous five years).

1709 The Legislature intends that Southern Utah University
 1710 provide annual progress reports to the Higher Education
 1711 Appropriations Committee each year on October 1st on the
 1712 implementation of the 3-Year Bachelor's Degree Pilot Program
 1713 funded in this legislation. This report shall include the
 1714 following information: (1) Total annual budget and
 1715 expenditures of the program, (2) Progress of each cohort of
 1716 students towards accelerated degree completion, (3) Evaluation
 1717 of the pilot program and any modifications proposed for or
 1718 implemented in the pilot program.

1719 ITEM 121 To Southern Utah University - Educationally Disadvantaged

1720 In accordance with UCA 63J-1-201, the Legislature intends
 1721 that Southern Utah University report performance measures for
 1722 the Educationally Disadvantaged line item, whose mission is:
 1723 "A college student who requires special services and assistance
 1724 to enable them to succeed in higher education. Southern Utah
 1725 University shall report to the Office of the Legislative Fiscal
 1726 Analyst and to the Governor's Office of Management and
 1727 Budget before October 1, 2021 the final status of performance
 1728 measures established in FY 2021 appropriations bills and the
 1729 current status of the following performance measures for FY
 1730 2022: (1) Students served (Target = 100), (2) Average aid per
 1731 student (Target = \$500), and (3) Minimum 33% of ED
 1732 scholarships offered to minority students (Target = 33% Min.).

1733 ITEM 122 To Southern Utah University - Shakespeare Festival

1734 In accordance with UCA 63J-1-201, the Legislature intends
 1735 that Southern Utah University report performance measures for
 1736 the Shakespeare Festival line item, whose mission is: "The

1737 Utah Shakespeare Festival through its Education department
 1738 cultivates creative communities and human development
 1739 through Shakespeare and instructional play for individuals,
 1740 schools and communities with emphasis on at-risk and low
 1741 income populations". Southern Utah University shall report to
 1742 the Office of the Legislative Fiscal Analyst and to the
 1743 Governor's Office of Management and Budget before October
 1744 1, 2021 the final status of performance measures established in
 1745 FY 2021 appropriations bills and the current status of the
 1746 following performance measures for FY 2022: (1) Professional
 1747 outreach program in the school's instructional hours (Target =
 1748 25% increase in 5 years), (2) Education seminars & orientation
 1749 attendees (Target = 25% increase in 5 years), and (3) USF
 1750 annual fundraising (Target = 50% increase in 5 years).

1751 ITEM 123 To Southern Utah University - Rural Development
 1752 From Education Fund, One-Time 232,000

1753 Schedule of Programs:

1754 Rural Development 232,000

1755 In accordance with UCA 63J-1-201, the Legislature intends
 1756 that Southern Utah University report performance measures for
 1757 the Rural Development line item, whose mission is: "Southern
 1758 Utah University through the Office of Regional Services assists
 1759 our rural Utah communities with economic and business
 1760 development". Southern Utah University shall report to the
 1761 Office of the Legislative Fiscal Analyst and to the Governor's
 1762 Office of Management and Budget before October 1, 2021 the
 1763 final status of performance measures established in FY 2021
 1764 appropriations bills and the current status of the following
 1765 performance measures for FY 2022: (1) Number of Rural
 1766 Healthcare Programs Developed (Target = 47), (2) Rural
 1767 Healthcare Scholar Participation (Target = 1,000), and (3)
 1768 Graduate Rural Clinical Rotations (Target = 230).

1769 UTAH VALLEY UNIVERSITY

1770 ITEM 124 To Utah Valley University - Education and General
 1771 From General Fund 300,000
 1772 From General Fund, One-Time (100,000,000)
 1773 From Education Fund 5,558,100

1774	From Education Fund, One-Time	99,755,500
1775	From Dedicated Credits Revenue	800

1776 Schedule of Programs:

1777	Education and General	5,858,900
1778	Operations and Maintenance	(244,500)

1779 In accordance with UCA 63J-1-201, the Legislature intends
 1780 that Utah Valley University report performance measures for
 1781 the Education and General line item, whose mission is: " Utah
 1782 Valley University is an integrated university and community
 1783 college that educates every student for success in work and life
 1784 through excellence in engaged teaching, services, and
 1785 scholarship.". Utah Valley University shall report to the Office
 1786 of the Legislative Fiscal Analyst and to the Governor's Office
 1787 of Management and Budget before October 1, 2021 the final
 1788 status of performance measures established in FY 2021
 1789 appropriations bills and the current status of the following
 1790 performance measures for FY 2022: (1) Degrees and
 1791 certificates awarded (Target = 1% improvement over the
 1792 average of the previous five years), (2) Degrees and certificates
 1793 awarded to underserved students (Target = 1% improvement
 1794 over the average of the previous five years), (3) Degrees and
 1795 certificates awarded in high market demand fields (Target = 1%
 1796 improvement over the average of the previous five years), (4)
 1797 Degrees and certificates awarded per full-time equivalent
 1798 student (Target = 1% improvement over the average of the
 1799 previous five years).

1800 ITEM 125 To Utah Valley University - Educationally Disadvantaged

1801 In accordance with UCA 63J-1-201, the Legislature intends
 1802 that Utah Valley University report performance measures for
 1803 the Educationally Disadvantaged line item, whose mission is:
 1804 "A college student who requires special services and assistance
 1805 to enable them to succeed in higher education. Utah Valley
 1806 University shall report to the Office of the Legislative Fiscal
 1807 Analyst and to the Governor's Office of Management and
 1808 Budget before October 1, 2021 the final status of performance
 1809 measures established in FY 2021 appropriations bills and the
 1810 current status of the following performance measures for FY

1811 2022: (1) Portion of degree-seeking undergraduate students
 1812 receiving need-based financial aid (Target = 45%), (2) Number
 1813 of students served in mental health counseling (Target =
 1814 4,000), and (3) Number of tutoring hours provided to students
 1815 (Target = 22,000).

1816	ITEM 126 To Utah Valley University - Fire and Rescue Training	
1817	From Education Fund	18,800
1818	From Dedicated Credits Revenue	(18,800)

1819 SNOW COLLEGE

1820	ITEM 127 To Snow College - Education and General	
1821	From Education Fund	1,085,800
1822	From Dedicated Credits Revenue	1,100

1823	Schedule of Programs:	
1824	Education and General	1,086,900

1825 The Legislature authorizes Snow College to purchase one
 1826 new vehicle for its motor pool.

1827 Over the past 5 years Snow College has expanded the
 1828 concurrent enrollment program statewide to accommodate
 1829 need. This has required investment of capital beyond the
 1830 allocated state funding. The intent of this one time RFA is to
 1831 repay Snow College for the state program.

1832 In accordance with UCA 63J-1-201, the Legislature intends
 1833 that the Snow College report performance measures for the
 1834 Education and General line item, whose mission is: "Snow
 1835 College centralizes its mission around a tradition of excellence,
 1836 a culture of innovation, and an atmosphere of engagement to
 1837 advance students in the achievement of their educational
 1838 Targets". Snow College shall report to the Office of the
 1839 Legislative Fiscal Analyst and to the Governor's Office of
 1840 Management and Budget before October 1, 2021 the final
 1841 status of performance measures established in FY 2021
 1842 appropriations bills and the current status of the following
 1843 performance measures for FY 2022: (1) Degrees and
 1844 certificates awarded (Target = 1% improvement over the
 1845 average of the previous five years), (2) Degrees and certificates
 1846 awarded to underserved students (Target = 1% improvement
 1847 over the average of the previous five years), (3) Degrees and

1848 certificates awarded in high market demand fields (Target = 1%
 1849 improvement over the average of the previous five years), (4)
 1850 Degrees and certificates awarded per full-time equivalent
 1851 student (Target = 1% improvement over the average of the
 1852 previous five years).

1853 ITEM 128 To Snow College - Educationally Disadvantaged

1854 In accordance with UCA 63J-1-201, the Legislature intends
 1855 that Snow College report performance measures for the
 1856 Educationally Disadvantaged line item, whose mission is: "A
 1857 college student who requires special services and assistance to
 1858 enable them to succeed in higher education". The Snow
 1859 College shall report to the Office of the Legislative Fiscal
 1860 Analyst and to the Governor's Office of Management and
 1861 Budget before October 1, 2021 the final status of performance
 1862 measures established in FY 2021 appropriations bills and the
 1863 current status of the following performance measures for FY
 1864 2022: (1) Aggregate completion rate of first generation,
 1865 non-tradition (aged 25 or older), minority (not including
 1866 non-resident, alien/international students), and Pell awarded
 1867 students. (Target = 35%), (2) Percent of remedial math students
 1868 who successfully complete Math 1030, Math 1040, or Math
 1869 1050 (college-level math) within 5 semesters of first-time
 1870 enrollment (Target = 35%), and (3) Percent of remedial English
 1871 students who successfully complete English 1010 or higher
 1872 (college level English) within 3 semesters of first-time
 1873 enrollment (Target = 65%).

1874 ITEM 129 To Snow College - Career and Technical Education

1875 From Education Fund 1,031,800

1876 Schedule of Programs:

1877 Career and Technical Education 1,031,800

1878 In accordance with UCA 63J-1-201, the Legislature intends
 1879 that Snow College report performance measures for the Career
 1880 and Technical Education line item, whose mission is: "Provide
 1881 relevant technical education and training that supports local and
 1882 statewide industry and business development". Snow College
 1883 shall report to the Office of the Legislative Fiscal Analyst and
 1884 to the Governor's Office of Management and Budget before

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1885 October 1, 2021 the final status of performance measures
 1886 established in FY 2021 appropriations bills and the current
 1887 status of the following performance measures for FY 2022: (1)
 1888 percent of students per program capacity with the goal of a 2%
 1889 increase in respective program capacity each year (Target =
 1890 60%). (2) Number of CTE degrees and certificates awarded
 1891 (Target = 200), and (3) Percentage of students who successfully
 1892 pass their respective state of Utah licensing exam (programs
 1893 include Automotive, Cosmetology, and Nursing). (Target =
 1894 80% pass rate) by October 1, 2022.

1895 ITEM 130 To Snow College - Snow College - Custom Fit
 1896 From Education Fund 298,100

1897 Schedule of Programs:
 1898 Snow College - Custom Fit 298,100

DIXIE STATE UNIVERSITY

1900 ITEM 131 To Dixie State University - Education and General
 1901 From Education Fund 3,142,900
 1902 From Education Fund, One-Time 300,000
 1903 From Dedicated Credits Revenue 1,900

1904 Schedule of Programs:
 1905 Education and General 3,444,800

1906 The Legislature authorizes Dixie State University to
 1907 purchase one new vehicle for its motor pool.

1908 In accordance with UCA 63J-1-201, the Legislature intends
 1909 that Dixie State University report performance measures for the
 1910 Education and General line item, whose mission is: "Dixie
 1911 State University is a public comprehensive university dedicated
 1912 to rigorous learning and the enrichment of the professional and
 1913 personal lives of its students and community by providing
 1914 opportunities that engage the unique Southern Utah
 1915 environment and resources". Dixie State University shall report
 1916 to the Office of the Legislative Fiscal Analyst and to the
 1917 Governor's Office of Management and Budget before October
 1918 1, 2021 the final status of performance measures established in
 1919 FY 2021 appropriations bills and the current status of the
 1920 following performance measures for FY 2022: (1) Degrees and
 1921 certificates awarded (Target = 1% improvement over the

1922 average of the previous five years), (2) Degrees and certificates
 1923 awarded to underserved students (Target = 1% improvement
 1924 over the average of the previous five years), (3) Degrees and
 1925 certificates awarded in high market demand fields (Target = 1%
 1926 improvement over the average of the previous five years), (4)
 1927 Degrees and certificates awarded per full-time equivalent
 1928 student (Target = 1% improvement over the average of the
 1929 previous five years).

1930 ITEM 132 To Dixie State University - Educationally Disadvantaged

1931 In accordance with UCA 63J-1-201, the Legislature intends
 1932 that Dixie State University report performance measures for the
 1933 Educationally Disadvantaged line item, whose mission is: "A
 1934 college student who requires special services and assistance to
 1935 enable them to succeed in higher education". Dixie State
 1936 University shall report to the Office of the Legislative Fiscal
 1937 Analyst and to the Governor's Office of Management and
 1938 Budget before October 1, 2021 the final status of performance
 1939 measures established in FY 2021 appropriations bills and the
 1940 current status of the following performance measures for FY
 1941 2022: (1) Number of students served (Target = 20), (2) Number
 1942 of minority students served (Target = 15), and (3) Expenditures
 1943 per student (Target = \$1,000).

1944 SALT LAKE COMMUNITY COLLEGE

1945 ITEM 133 To Salt Lake Community College - Education and General

1946	From Education Fund	3,017,600
1947	From Education Fund, One-Time	(1,026,500)
1948	From Dedicated Credits Revenue	1,900
1949	Schedule of Programs:	
1950	Education and General	1,685,000
1951	Operations and Maintenance	308,000

1952 In accordance with UCA 63J-1-201, the Legislature intends
 1953 that Salt Lake Community College report performance
 1954 measures for the Education and General line item, whose
 1955 mission is: "Salt Lake Community College is your community
 1956 college. We engage and support students in educational
 1957 pathways leading to successful transfer and meaningful
 1958 employment". Salt Lake Community College shall report to the

1959 Office of the Legislative Fiscal Analyst and to the Governor's
 1960 Office of Management and Budget before October 1, 2021 the
 1961 final status of performance measures established in FY 2021
 1962 appropriations bills and the current status of the following
 1963 performance measures for FY 2022: (1) Degrees and
 1964 certificates awarded (Target = 1% improvement over the
 1965 average of the previous five years), (2) Degrees and certificates
 1966 awarded to underserved students (Target = 1% improvement
 1967 over the average of the previous five years), (3) Degrees and
 1968 certificates awarded in high market demand fields (Target = 1%
 1969 improvement over the average of the previous five years), (4)
 1970 Degrees and certificates awarded per full-time equivalent
 1971 student (Target = 1% improvement over the average of the
 1972 previous five years).

1973 ITEM 134 To Salt Lake Community College - Educationally Disadvantaged
 1974 In accordance with UCA 63J-1-201, the Legislature intends
 1975 that Salt Lake Community College report performance
 1976 measures for the Educationally Disadvantaged line item, whose
 1977 mission is: "A college student who requires special services
 1978 and assistance to enable them to succeed in higher education".
 1979 Salt Lake Community College shall report to the Office of the
 1980 Legislative Fiscal Analyst and to the Governor's Office of
 1981 Management and Budget before October 1, 2021 the final
 1982 status of performance measures established in FY 2021
 1983 appropriations bills and the current status of the following
 1984 performance measures for FY 2022: (1) Number of
 1985 Needs-based scholarships awarded (Target = 200), (2)
 1986 Percentage of needs-based recipients returning (Target = 50%),
 1987 and (3) Graduation rate of needs based scholarship recipients
 1988 (Target = 50%).

1989 ITEM 135 To Salt Lake Community College - School of Applied Technology
 1990 From Education Fund 1,873,700
 1991 Schedule of Programs:
 1992 School of Applied Technology 1,873,700

1993 In accordance with UCA 63J-1-201, the Legislature intends
 1994 that Salt Lake Community College report performance
 1995 measures for the School of Applied Technology line item,

1996 whose mission is: "Developing innovative, short-term,
 1997 competency-based education to create a skilled workforce for
 1998 Salt Lake County and the State of Utah". Salt Lake
 1999 Community College shall report to the Office of the Legislative
 2000 Fiscal Analyst and to the Governor's Office of Management
 2001 and Budget before October 1, 2021 the final status of
 2002 performance measures established in FY 2021 appropriations
 2003 bills and the current status of the following performance
 2004 measures for FY 2022: (1) Membership hours (Target =
 2005 350,000), (2) Certificates awarded (Target = 200), and (3) Pass
 2006 rate for certificate or licensure exams (Target 85%).

2007	ITEM 136 To Salt Lake Community College - SLCC - Custom Fit	
2008	From Education Fund	460,800
2009	Schedule of Programs:	
2010	SLCC - Custom Fit	460,800

2011 UTAH BOARD OF HIGHER EDUCATION

2012	ITEM 137 To Utah Board of Higher Education - Administration	
2013	From General Fund	5,101,600
2014	From Education Fund	2,618,400
2015	From Education Fund, One-Time	2,922,000
2016	Schedule of Programs:	
2017	Administration	10,642,000

2018 Legislature intends that, when preparing the Fiscal Year
 2019 2023 base budget and compensation bills, the Legislative Fiscal
 2020 Analyst shall include in the compensation bill a 75% General
 2021 Fund-Education Fund / 25% Dedicated Credits mix for each
 2022 Education and General line item and other instructional line
 2023 items containing General Fund, Education Fund, and Dedicated
 2024 Credits, with the exception that the Salt Lake Community
 2025 College School of Applied Technology and Utah Valley
 2026 University Fire and Rescue Training line items shall include
 2027 100% General Fund-Education Fund. The Legislature also
 2028 intends that the Legislative Fiscal Analyst shall include in the
 2029 compensation bill for the Technical Colleges within the Utah
 2030 System of Higher Education 100% General Fund-Education
 2031 Fund.

2032 The Legislature intends that all charter schools that are

2033 housed within higher education facilities shall pay the cost of
2034 operations and maintenance for the spaces they utilize
2035 beginning in FY 2023. The Legislature further intends that the
2036 Utah Board of Higher Education work with institutions housing
2037 charter schools to identify all schools, and the full cost of
2038 operations and maintenance for these facilities in FY 2022 and
2039 report to the subcommittee by October 1, 2021.

2040 Of the appropriations provided by this item, \$5,101,600 is
2041 to implement the provisions of Emerging Technology Talent
2042 Initiative (Senate Bill 96, 2020 General Session).

2043 Of the appropriations provided by this item, \$2 million is to
2044 implement the provisions of Higher Education Financial Aid
2045 Amendments (Senate Bill 117, 2020 General Session).

2046 One-time Funds to the Board of Higher Education for
2047 development of campus-wide strategies at technical colleges
2048 that support mental health and prevent substance abuse and
2049 suicide.

2050 Funding shall be used to provide college access advisors to
2051 school prioritizing schools with the highest rates of
2052 economically disadvantaged students.

2053 In accordance with UCA 63J-1-201, the Legislature intends
2054 that the Utah Board of Higher Education report performance
2055 measures for the Administration line item, whose mission
2056 includes: "Support the Utah Board of Higher Education in all
2057 responsibilities". The Utah Board of Education shall report to
2058 the Office of the Legislative Fiscal Analyst and to the
2059 Governor's Office of Management and Budget before October
2060 1, 2021 the final status of performance measures established in
2061 FY 2021 appropriations bills and the current status of the
2062 following performance measures for FY 2022: (1) Educators
2063 reached through professional development, (2) Students
2064 reached through outreach events, (3) Students receiving
2065 outreach materials, (4) Percentage of enrolled high school
2066 students obtaining an accredited postsecondary certificate prior
2067 to and within one year of high school graduation; (5)
2068 Composite graduation rates considering all programs and those
2069 identified as leading to high-wage/high-demand careers, each

2070 stratified by comparable program lengths; and (6) Percentage of
2071 students belonging to underserved populations who graduate
2072 with an accredited postsecondary certificate.

2073 ITEM 138 To Utah Board of Higher Education - Student Assistance

2074 In accordance with UCA 63J-1-201, the Legislature intends
2075 that the Utah Board of Higher Education report performance
2076 measures for the Student Assistance line item, whose mission
2077 is: "To process, award, and appropriate student scholarships
2078 and financial assistance, including Regents Scholarship, New
2079 Century Scholarship, Student Financial Aid, Veterans Tuition
2080 Gap Program, Success Stipend, and WICHE". The Utah Board
2081 of Higher Education shall report to the Office of the Legislative
2082 Fiscal Analyst and to the Governor's Office of Management
2083 and Budget before October 1, 2021 the final status of
2084 performance measures established in FY 2021 appropriations
2085 bills and the current status of the following performance
2086 measures for FY 2022: (1) Regents Scholarship (Target =
2087 Allocate all appropriations to qualified students, less overhead),
2088 (2) New Century (Target = Allocate all appropriations to
2089 qualified students, less overhead), (3) WICHE (Target =
2090 Allocate all appropriations to qualified students, less overhead).

2091 ITEM 139 To Utah Board of Higher Education - Student Support

2092 From Education Fund (4,559,200)

2093 Schedule of Programs:

2094 Custom Fit (4,559,200)

2095 In accordance with UCA 63J-1-201, the Legislature intends
2096 that the Utah Board of Higher Education report performance
2097 measures for the Student Support line item, whose mission is:
2098 "Programmatic support for students with special needs,
2099 including Hearing Impaired, Engineering Initiative,
2100 Technology, Performance Funding (as defined in 53B-7-706),
2101 and transfer students". The Utah Board of Higher Education
2102 shall report to the Office of the Legislative Fiscal Analyst and
2103 to the Governor's Office of Management and Budget before
2104 October 1, 2021 the final status of performance measures
2105 established in FY 2021 appropriations bills and the current
2106 status of the following performance measures for FY 2022: (1)

2107 Hearing Impaired (Target = Allocate all appropriations to
 2108 institutions), , and (2) Engineering Initiative degrees (Target
 2109 6% annual increase) (3) HETI Group purchases (Target =
 2110 \$3.4M savings), (4) UALC additive impact on institutional
 2111 library collections budgets as reported to IPEDS, (5) Resource
 2112 downloads (articles, book chapters, etc.) from UALC
 2113 purchased databases. (Target = rolling average of last three
 2114 years 3,724,474).

2115 ITEM 140 To Utah Board of Higher Education - Education Excellence

2116 In accordance with UCA 63J-1-201, the Legislature intends
 2117 that the Utah Board of Higher Education report performance
 2118 measures for the Education Excellence line item. The Utah
 2119 Board of Higher Education shall report to the Office of the
 2120 Legislative Fiscal Analyst and to the Governor's Office of
 2121 Management and Budget before October 1, 2021 the final
 2122 status of performance measures established in FY 2021
 2123 appropriations bills and the current status of the following
 2124 performance measures for FY 2022: (1) Increase college
 2125 participation rates with Utah College Advising Corp (Target =
 2126 5% increase), (2) Completions (Target = Increase 5 year rolling
 2127 average by 1%), and (3) 150% Graduation rate (Target =
 2128 Increase 5 year rolling average by 1%).

2129 ITEM 141 To Utah Board of Higher Education - Math Competency Initiative

2130 In accordance with UCA 63J-1-201, the Legislature intends
 2131 that the Utah Board of Higher Education report performance
 2132 measures for the Math Competency line item, whose mission
 2133 is: "Increase the number of high school students taking QL
 2134 mathematics. The Utah Board of Higher Education shall report
 2135 to the Office of the Legislative Fiscal Analyst and to the
 2136 Governor's Office of Management and Budget before October
 2137 1, 2021 the final status of performance measures established in
 2138 FY 2021 appropriations bills and the current status of the
 2139 following performance measures for FY 2022: (1) Increase the
 2140 number of QL students taking math credit through concurrent
 2141 enrollment (Target = Increase 5%).

2142 ITEM 142 To Utah Board of Higher Education - Medical Education Council

2143 In accordance with UCA 63J-1-201, the Legislature intends

2144 that the Utah Board of Higher Education report performance
 2145 measures for the Medical Education Council line item, whose
 2146 mission is: "to conduct health care workforce research, to
 2147 advise on Utah's health care training needs, and to influence
 2148 graduate medical education financing policies. The Utah Board
 2149 of Higher Education shall report to the Office of the Legislative
 2150 Fiscal Analyst and to the Governor's Office of Management
 2151 and Budget before October 1, 2021 the final status of
 2152 performance measures established in FY 2021 appropriations
 2153 bills and the current status of the following performance
 2154 measures for FY 2022: (1) Graduate medical education growth
 2155 (Target = 2.1% growth), (2) Retention for residency and
 2156 fellowship programs (Target = 45%, 32%), and (3) Utah health
 2157 provider to 100,000 population ratio (Target = 271).

2158 UTAH SYSTEM OF TECHNICAL COLLEGES

2159 ITEM 143 To Utah System of Technical Colleges - Bridgerland Technical
 2160 College

2161	From Education Fund	1,725,500
2162	From Education Fund, One-Time	(624,000)
2163	Schedule of Programs:	
2164	Bridgerland Tech Equipment	301,500
2165	Bridgerland Technical College	800,000

2166 In accordance with UCA 63J-1-201, the Legislature intends
 2167 that Bridgerland Technical College report on the following
 2168 performance measures, the mission of which is, "To meet the
 2169 needs of Utah's employers for technically-skilled workers and
 2170 to promote local and statewide economic development by
 2171 providing market-driven technical education to secondary and
 2172 adult students". Bridgerland Technical College shall report to
 2173 the Office of the Legislative Fiscal Analyst and to the
 2174 Governor's Office of Management and Budget before October
 2175 1, 2021 the final status of performance measures established in
 2176 FY 2021 appropriations bills and the current status of the
 2177 following performance measures for FY 2022: (1) Total
 2178 number of graduates produced; (2) Percentage of enrolled
 2179 secondary students obtaining an accredited postsecondary
 2180 certificate prior to and within one year of high school

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2181 graduation; and (3) Composite graduation rates considering all
2182 programs and those identified as leading to
2183 high-wage/high-demand careers, each stratified by comparable
2184 program lengths.

2185 ITEM 144 To Utah System of Technical Colleges - Davis Technical College
2186 From Education Fund 1,034,000

2187 From Education Fund, One-Time 140,000

2188 Schedule of Programs:

2189 Davis Tech Equipment 261,000

2190 Davis Technical College 913,000

2191 In accordance with UCA 63J-1-201, the Legislature intends
2192 that Davis Technical College report on the following
2193 performance measures, the mission of which is, "To meet the
2194 needs of Utah's employers for technically-skilled workers and
2195 to promote local and statewide economic development by
2196 providing market-driven technical education to secondary and
2197 adult students". Davis Technical College shall report to the
2198 Office of the Legislative Fiscal Analyst and to the Governor's
2199 Office of Management and Budget before October 1, 2021 the
2200 final status of performance measures established in FY 2021
2201 appropriations bills and the current status of the following
2202 performance measures for FY 2022: (1) Total number of
2203 graduates produced; (2) Percentage of enrolled secondary
2204 students obtaining an accredited postsecondary certificate prior
2205 to and within one year of high school graduation; and (3)
2206 Composite graduation rates considering all programs and those
2207 identified as leading to high-wage/high-demand careers, each
2208 stratified by comparable program lengths.

2209 ITEM 145 To Utah System of Technical Colleges - Dixie Technical College
2210 From Education Fund 692,300

2211 Schedule of Programs:

2212 Dixie Tech Equipment 172,300

2213 Dixie Technical College 520,000

2214 In accordance with UCA 63J-1-201, the Legislature intends
2215 that Dixie Technical College report on the following
2216 performance measures, the mission of which is, "To meet the
2217 needs of Utah's employers for technically-skilled workers and

2218 to promote local and statewide economic development by
 2219 providing market-driven technical education to secondary and
 2220 adult students". Dixie Technical College shall report to the
 2221 Office of the Legislative Fiscal Analyst and to the Governor's
 2222 Office of Management and Budget before October 1, 2021 the
 2223 final status of performance measures established in FY 2021
 2224 appropriations bills and the current status of the following
 2225 performance measures for FY 2022: (1) Total number of
 2226 graduates produced; (2) Percentage of enrolled secondary
 2227 students obtaining an accredited postsecondary certificate prior
 2228 to and within one year of high school graduation; and (3)
 2229 Composite graduation rates considering all programs and those
 2230 identified as leading to high-wage/high-demand careers, each
 2231 stratified by comparable program lengths.

2232 ITEM 146 To Utah System of Technical Colleges - Mountainland Technical
 2233 College

2234 From Education Fund 2,627,100

2235 Schedule of Programs:

2236 Mountainland Tech Equipment 321,600

2237 Mountainland Technical College 2,305,500

2238 In accordance with UCA 63J-1-201, the Legislature intends
 2239 that Mountainland Technical College report on the following
 2240 performance measures, the mission of which is, "To meet the
 2241 needs of Utah's employers for technically-skilled workers and
 2242 to promote local and statewide economic development by
 2243 providing market-driven technical education to secondary and
 2244 adult students". Mountainland Technical College shall report
 2245 to the Office of the Legislative Fiscal Analyst and to the
 2246 Governor's Office of Management and Budget before October
 2247 1, 2021 the final status of performance measures established in
 2248 FY 2021 appropriations bills and the current status of the
 2249 following performance measures for FY 2022: (1) Total
 2250 number of graduates produced; (2) Percentage of enrolled
 2251 secondary students obtaining an accredited postsecondary
 2252 certificate prior to and within one year of high school
 2253 graduation; and (3) Composite graduation rates considering all
 2254 programs and those identified as leading to

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2255	high-wage/high-demand careers, each stratified by comparable	
2256	program lengths.	
2257	ITEM 147 To Utah System of Technical Colleges - Ogden-Weber Technical	
2258	College	
2259	From Education Fund	1,042,200
2260	From Education Fund, One-Time	140,000
2261	Schedule of Programs:	
2262	Ogden-Weber Tech Equipment	306,300
2263	Ogden-Weber Technical College	875,900
2264	In accordance with UCA 63J-1-201, the Legislature intends	
2265	that Ogden-Weber Technical College report on the following	
2266	performance measures, the mission of which is, "To meet the	
2267	needs of Utah's employers for technically-skilled workers and	
2268	to promote local and statewide economic development by	
2269	providing market-driven technical education to secondary and	
2270	adult students". Ogden-Weber Technical College shall report	
2271	to the Office of the Legislative Fiscal Analyst and to the	
2272	Governor's Office of Management and Budget before October	
2273	1, 2021 the final status of performance measures established in	
2274	FY 2021 appropriations bills and the current status of the	
2275	following performance measures for FY 2022: (1) Total	
2276	number of graduates produced; (2) Percentage of enrolled	
2277	secondary students obtaining an accredited postsecondary	
2278	certificate prior to and within one year of high school	
2279	graduation; and (3) Composite graduation rates considering all	
2280	programs and those identified as leading to	
2281	high-wage/high-demand careers, each stratified by comparable	
2282	program lengths.	
2283	ITEM 148 To Utah System of Technical Colleges - Southwest Technical	
2284	College	
2285	From Education Fund	502,600
2286	Schedule of Programs:	
2287	Southwest Tech Equipment	158,100
2288	Southwest Technical College	344,500
2289	In accordance with UCA 63J-1-201, the Legislature intends	
2290	that Southwest Technical College report on the following	
2291	performance measures, the mission of which is, "To meet the	

2292 needs of Utah's employers for technically-skilled workers and
 2293 to promote local and statewide economic development by
 2294 providing market-driven technical education to secondary and
 2295 adult students". Southwest Technical College shall report to
 2296 the Office of the Legislative Fiscal Analyst and to the
 2297 Governor's Office of Management and Budget before October
 2298 1, 2021 the final status of performance measures established in
 2299 FY 2021 appropriations bills and the current status of the
 2300 following performance measures for FY 2022: (1) Total
 2301 number of graduates produced; (2) Percentage of enrolled
 2302 secondary students obtaining an accredited postsecondary
 2303 certificate prior to and within one year of high school
 2304 graduation; and (3) Composite graduation rates considering all
 2305 programs and those identified as leading to
 2306 high-wage/high-demand careers, each stratified by comparable
 2307 program lengths

2308 ITEM 149 To Utah System of Technical Colleges - Tooele Technical College
 2309 From Education Fund

553,200

2310 Schedule of Programs:

2311	Tooele Tech Equipment	50,200
2312	Tooele Technical College	503,000

2313 In accordance with UCA 63J-1-201, the Legislature intends
 2314 that Tooele Technical College report on the following
 2315 performance measures, the mission of which is, "To meet the
 2316 needs of Utah's employers for technically-skilled workers and
 2317 to promote local and statewide economic development by
 2318 providing market-driven technical education to secondary and
 2319 adult students". Tooele Technical College shall report to the
 2320 Office of the Legislative Fiscal Analyst and to the Governor's
 2321 Office of Management and Budget before October 1, 2021 the
 2322 final status of performance measures established in FY 2021
 2323 appropriations bills and the current status of the following
 2324 performance measures for FY 2022: (1) Total number of
 2325 graduates produced; (2) Percentage of enrolled secondary
 2326 students obtaining an accredited postsecondary certificate prior
 2327 to and within one year of high school graduation; and (3)
 2328 Composite graduation rates considering all programs and those

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2329	identified as leading to high-wage/high-demand careers, each	
2330	stratified by comparable program lengths.	
2331	ITEM 150 To Utah System of Technical Colleges - Uintah Basin Technical	
2332	College	
2333	From Education Fund	688,000
2334	Schedule of Programs:	
2335	Uintah Basin Tech Equipment	183,200
2336	Uintah Basin Technical College	504,800
2337	In accordance with UCA 63J-1-201, the Legislature intends	
2338	that Uintah Basin Technical College report on the following	
2339	performance measures, the mission of which is, "To meet the	
2340	needs of Utah's employers for technically-skilled workers and	
2341	to promote local and statewide economic development by	
2342	providing market-driven technical education to secondary and	
2343	adult students". Uintah Basin Technical College shall report to	
2344	the Office of the Legislative Fiscal Analyst and to the	
2345	Governor's Office of Management and Budget before October	
2346	1, 2021 the final status of performance measures established in	
2347	FY 2021 appropriations bills and the current status of the	
2348	following performance measures for FY 2022: (1) Total	
2349	number of graduates produced; (2) Percentage of enrolled	
2350	secondary students obtaining an accredited postsecondary	
2351	certificate prior to and within one year of high school	
2352	graduation; and (3) Composite graduation rates considering all	
2353	programs and those identified as leading to	
2354	high-wage/high-demand careers, each stratified by comparable	
2355	program lengths.	
2356	ITEM 151 To Utah System of Technical Colleges - USTC Bridgerland -	
2357	Custom Fit	
2358	From Education Fund	500,000
2359	Schedule of Programs:	
2360	USTC Bridgerland - Custom Fit	500,000
2361	ITEM 152 To Utah System of Technical Colleges - USTC Davis - Custom Fit	
2362	From Education Fund	684,600
2363	Schedule of Programs:	
2364	USTC Davis - Custom Fit	684,600
2365	ITEM 153 To Utah System of Technical Colleges - USTC Ogden-Weber -	

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2366	Custom Fit	
2367	From Education Fund	684,600
2368	Schedule of Programs:	
2369	USTC Ogden-Weber - Custom Fit	684,600
2370	ITEM 154 To Utah System of Technical Colleges - USTC Uintah Basin -	
2371	Custom Fit	
2372	From Education Fund	410,000
2373	Schedule of Programs:	
2374	USTC Uintah Basin - Custom Fit	410,000
2375	ITEM 155 To Utah System of Technical Colleges - USTC Mountainland -	
2376	Custom Fit	
2377	From Education Fund	684,600
2378	Schedule of Programs:	
2379	USTC Mountainland - Custom Fit	684,600
2380	ITEM 156 To Utah System of Technical Colleges - USTC Southwest -	
2381	Custom Fit	
2382	From Education Fund	345,000
2383	Schedule of Programs:	
2384	USTC Southwest - Custom Fit	345,000
2385	ITEM 157 To Utah System of Technical Colleges - USTC Dixie - Custom Fit	
2386	From Education Fund	345,000
2387	Schedule of Programs:	
2388	USTC Dixie - Custom Fit	345,000
2389	ITEM 158 To Utah System of Technical Colleges - USTC Tooele - Custom	
2390	Fit	
2391	From Education Fund	325,000
2392	Schedule of Programs:	
2393	USTC Tooele - Custom Fit	325,000
2394	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2395	DEPARTMENT OF AGRICULTURE AND FOOD	
2396	ITEM 159 To Department of Agriculture and Food - Administration	
2397	From General Fund	(76,500)
2398	From Federal Funds	2,700
2399	From Dedicated Credits Revenue	(96,800)
2400	From General Fund Restricted - Horse Racing	(21,700)
2401	From Revenue Transfers	400
2402	Schedule of Programs:	

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2403	Chemistry Laboratory	(352,100)
2404	General Administration	160,200
2405	In accordance with UCA 63J-1-201, the Legislature intends	
2406	that the Department of Agriculture and Food report	
2407	performance measures for the Administration line item, whose	
2408	mission is "Promote the healthy growth of Utah agriculture,	
2409	conserve our natural resources and protect our food supply. The	
2410	Department of Agriculture and Food shall report to the Office	
2411	of the Legislative Fiscal Analyst and to the Governor's Office	
2412	of Management and Budget before October 1, 2021 the final	
2413	status of performance measures established in FY 2021	
2414	appropriations bills and the current status of the following	
2415	performance measures for FY 2022: 1) Sample turnaround time	
2416	(Target = 12 days); 2) Cost per sample (Target = \$220); and 3)	
2417	Cost per test (Target = \$80).	
2418	ITEM 160 To Department of Agriculture and Food - Animal Industry	
2419	From General Fund	539,300
2420	From Education Fund	250,000
2421	From Education Fund, One-Time	250,000
2422	From Federal Funds	211,900
2423	From General Fund Restricted - Horse Racing	46,700
2424	Schedule of Programs:	
2425	Animal Health	874,000
2426	Meat Inspection	423,900
2427	In accordance with UCA 63J-1-201, the Legislature intends	
2428	that the Department of Agriculture and Food report	
2429	performance measures for the Animal Health line item, whose	
2430	mission is "Deny a market to potential thieves & to detect the	
2431	true owners of livestock. It is the mission of the Livestock	
2432	Inspection Bureau to provide quality, timely, and courteous	
2433	service to the livestock men and women of the state, in an	
2434	effort to protect the cattle and horse industry." The Department	
2435	of Agriculture and Food shall report to the Office of the	
2436	Legislative Fiscal Analyst and to the Governor's Office of	
2437	Management and Budget before October 1, 2021 the final	
2438	status of performance measures established in FY 2021	
2439	appropriations bills and the current status of the following	

2440 performance measures for FY 2022: 1) Increase education to
 2441 industry and public on correct practices to verify and record
 2442 changes of ownership when selling or buying livestock in the
 2443 State of Utah (Target = 40 hours of training); 2) Meat
 2444 Inspectors ensure 70% of all sanitation tasks are performed
 2445 (Target = 70%); 3) Increase number of animal traces completed
 2446 in under one hour (Target = Increase by 5%); 4) Decrease the
 2447 amount of hours taken to rid nuisance predator animals (Target
 2448 = 1% decrease); 5) Increase total attendance at animal health
 2449 outreach events (Target = 10% increase).

2450 The Legislature intends that the Department of Agriculture
 2451 and Food's Brand Inspection Program is authorized to charge
 2452 the following three fees in the amounts shown: 1) Brand
 2453 Recording: \$75; and 2) Brand Verification of Ownership at
 2454 Slaughter: \$10 per animal; 3) Aquaculture Inspection:
 2455 Supplemental Health Inspection: \$100.

2456 ITEM 161 To Department of Agriculture and Food - Invasive Species
 2457 Mitigation

2458 From General Fund, One-Time 1,000,000
 2459 Schedule of Programs:

2460 Invasive Species Mitigation 1,000,000

2461 In accordance with UCA 63J-1-201, the Legislature intends
 2462 that the Department of Agriculture and Food report
 2463 performance measures for the Invasive Species Mitigation line
 2464 item, whose mission is "Help government and private entities
 2465 control noxious weeds in the state through providing project
 2466 funding and help those entities meet the requirements of the
 2467 Noxious Weed Act." The Department of Agriculture and Food
 2468 shall report to the Office of the Legislative Fiscal Analyst and
 2469 to the Governor's Office of Management and Budget before
 2470 October 1, 2021 the final status of performance measures
 2471 established in FY 2021 appropriations bills and the current
 2472 status of the following performance measures for FY 2022: 1)
 2473 SUCCESS QT (Target = 25%); (2) EDRR Points treated
 2474 (Target = 40% increase); and (3) Monitoring results for 1 and 5
 2475 years after treatment (Target = 100%).

2476 ITEM 162 To Department of Agriculture and Food - Marketing and

2477	Development		
2478		In accordance with UCA 63J-1-201, the Legislature intends	
2479		that the Department of Agriculture and Food report	
2480		performance measures for the Marketing and Development line	
2481		item, whose mission is "Promoting the healthy growth of Utah	
2482		agriculture." The Department of Agriculture and Food shall	
2483		report to the Office of the Legislative Fiscal Analyst and to the	
2484		Governor's Office of Management and Budget before October	
2485		1, 2021 the final status of performance measures established in	
2486		FY 2021 appropriations bills and the current status of the	
2487		following performance measures for FY 2022: 1) UDAF	
2488		website session duration (Target = 2 minutes 45 seconds); 2)	
2489		UDAF social media follower increase (Target = 5%); 3) Utah's	
2490		Own website session duration (Target = 1 minute 45 seconds);	
2491		4) Utah's Own social media follower increase (Target = 10%).	
2492	ITEM 163	To Department of Agriculture and Food - Plant Industry	
2493		From General Fund	(2,343,300)
2494		From General Fund, One-Time	1,000,000
2495		From Federal Funds	(400,000)
2496		From Dedicated Credits Revenue	(101,500)
2497		Schedule of Programs:	
2498		Grazing Improvement Program	(1,000,000)
2499		Plant Industry	(844,800)
2500	ITEM 164	To Department of Agriculture and Food - Predatory Animal	
2501	Control		
2502		From General Fund, One-Time	212,500
2503		Schedule of Programs:	
2504		Predatory Animal Control	212,500
2505		The Legislature intends that the Utah Department of	
2506		Agriculture and Food utilize General Fund appropriations for	
2507		the purchase of two (2) predator control vehicles and related	
2508		equipment.	
2509		In accordance with UCA 63J-1-201, the Legislature intends	
2510		that the Department of Agriculture and Food report	
2511		performance measures for the Predatory Animal Control line	
2512		item, whose mission is "Protecting Utah's agriculture including	
2513		protecting livestock, with the majority of the program's efforts	

2514 directed at protecting adult sheep, lambs and calves from
 2515 predation." The Department of Agriculture and Food shall
 2516 report to the Office of the Legislative Fiscal Analyst and to the
 2517 Governor's Office of Management and Budget before October
 2518 1, 2021 the final status of performance measures established in
 2519 FY 2021 appropriations bills and the current status of the
 2520 following performance measures for FY 2022: 1) Decrease the
 2521 amount of predation from bears, by increasing count of animals
 2522 and decreasing staff hours (Target = 68 hours per bear); 2)
 2523 Decrease the amount of predation from lions, by increasing
 2524 count of animals and decreasing staff hours (Target = 92 hours
 2525 per lion); 3) Decrease the amount of predation from coyotes, by
 2526 increasing count of animals and decreasing staff hours (Target
 2527 = 24 hours per 10 coyotes).

2528 ITEM 165 To Department of Agriculture and Food - Rangeland Improvement
 2529 From Gen. Fund Rest. - Rangeland Improvement Account 2,000,000

2530 Schedule of Programs:

2531 Rangeland Improvement 2,000,000

2532 In accordance with UCA 63J-1-201, the Legislature intends
 2533 that the Department of Agriculture and Food report
 2534 performance measures for the Rangeland Improvement line
 2535 item, whose mission is "Improve the productivity, health and
 2536 sustainability of our rangelands and watersheds." The
 2537 Department of Agriculture and Food shall report to the Office
 2538 of the Legislative Fiscal Analyst and to the Governor's Office
 2539 of Management and Budget before October 1, 2021 the final
 2540 status of performance measures established in FY 2021
 2541 appropriations bills and the current status of the following
 2542 performance measures for FY 2022: 1) Number of Animal Unit
 2543 Months Affected by GIP Projects per Year (Target = 160,000;
 2544 2) Number of Projects with Water Systems Installed Per Year
 2545 (Target =50/year); and 3) Number of GIP Projects that Time,
 2546 Timing, and Intensity Grazing Management to Improve
 2547 Grazing Operations (Target = 15/year).

2548 ITEM 166 To Department of Agriculture and Food - Regulatory Services
 2549 From General Fund (999,200)
 2550 From Federal Funds 398,400

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2551	From Dedicated Credits Revenue	848,000
2552	From Dedicated Credits Revenue, One-Time	50,000
2553	Schedule of Programs:	
2554	Regulatory Services Administration	(6,815,809)
2555	Bedding & Upholstered	267,625
2556	Weights & Measures	2,020,574
2557	Food Inspection	2,743,337
2558	Dairy Inspection	404,917
2559	Egg Grading and Inspection	1,676,556
2560	In accordance with UCA 63J-1-201, the Legislature intends	
2561	that the Department of Agriculture and Food report	
2562	performance measures for the Regulatory Services line item,	
2563	whose mission is "Through continuous improvement, become a	
2564	world class leader in regulatory excellence through our	
2565	commitment to food safety, public health and fair and equitable	
2566	trade of agricultural and industrial commodities." The	
2567	Department of Agriculture and Food shall report to the Office	
2568	of the Legislative Fiscal Analyst and to the Governor's Office	
2569	of Management and Budget before October 1, 2021 the final	
2570	status of performance measures established in FY 2021	
2571	appropriations bills and the current status of the following	
2572	performance measures for FY 2022: 1) Reduce the number of	
2573	"Critical" violations observed on dairy farms and thereby	
2574	reduce the number of follow up inspections required (Target	
2575	=25% of current); 2) Reduce the number of retail fuel station	
2576	follow up inspections by our weights and measures program	
2577	(Target = increase to 85% compliance); and 3) Reduce the	
2578	number of observed Temperature Control violations observed	
2579	by our food program inspectors at retail (Target = 25%	
2580	improvement).	
2581	The Legislature intends that the Department of Agriculture	
2582	and Food's Regulatory Services Division is authorized to	
2583	charge the following four fees in the amounts shown: 1)	
2584	Operate milk manufacturing plant: \$1,000; 2) Operate a milk	
2585	processing plant: \$2,000; 3) Dairy products distributor: \$500;	
2586	and 4) Fuel Dispenser Inspection, including LPG/CNG: \$50.	
2587	ITEM 167 To Department of Agriculture and Food - Resource Conservation	

2588	From General Fund, One-Time	3,000,000
2589	Schedule of Programs:	
2590	Resource Conservation	3,000,000
2591	In accordance with UCA 63J-1-201, the Legislature intends	
2592	that the Department of Agriculture and Food report	
2593	performance measures for the Resource Conservation line item,	
2594	whose mission is "Assist Utah's agricultural producers in caring	
2595	for and enhancing our states vast natural resources." The	
2596	Department of Agriculture and Food shall report to the Office	
2597	of the Legislative Fiscal Analyst and to the Governor's Office	
2598	of Management and Budget before October 1, 2021 the final	
2599	status of performance measures established in FY 2021	
2600	appropriations bills and the current status of the following	
2601	performance measures for FY 2022: 1) Number of Utah	
2602	conservation commission projects completed (Target = 0); 2)	
2603	Reduction in water usage after Water Optimization project	
2604	completion (Target = 10%); and 3) Real time measurement of	
2605	water for each of Water Optimization project (Target = 100%).	
2606	ITEM 168 To Department of Agriculture and Food - Utah State Fair	
2607	Corporation	
2608	From General Fund, One-Time	450,000
2609	Schedule of Programs:	
2610	State Fair Corporation	450,000
2611	In accordance with UCA 63J-1-201, the Legislature intends	
2612	that the Department of Agriculture and Food report	
2613	performance measures for the Utah State Fair Corporation line	
2614	item, whose mission is "Maximize revenue opportunities by	
2615	establishing strategic partnerships to develop the Fairpark." The	
2616	Department of Agriculture and Food shall report to the Office	
2617	of the Legislative Fiscal Analyst and to the Governor's Office	
2618	of Management and Budget before October 1, 2021 the final	
2619	status of performance measures established in FY 2021	
2620	appropriations bills and the current status of the following	
2621	performance measures for FY 2022: 1) Develop new projects	
2622	on the fair grounds and adjacent properties, create new revenue	
2623	stream for the Fair Corporation (Target = \$150,000 dollars in	
2624	new incremental revenue); 2) Annual Fair attendance (Target =	

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2625 5% increase in annual attendance); 3) Increase Fairpark net
2626 revenue (Target = 5% increase in net revenue over FY 2020).

2627 ITEM 169 To Department of Agriculture and Food - Medical Cannabis
2628 From Qualified Production Enterprise Fund

2,500

2629 Schedule of Programs:

2630 Medical Cannabis

2,500

2631 In accordance with UCA 63J-1-201, the Legislature intends
2632 that the Department of Agriculture and Food report
2633 performance measures for the Medical Cannabis line item,
2634 whose mission is "Ensure and facilitate an efficient,
2635 responsible, and legal medical marijuana industry to give
2636 patients a safe and affordable product." The Department of
2637 Agriculture and Food shall report to the Office of the
2638 Legislative Fiscal Analyst and to the Governor's Office of
2639 Management and Budget before October 1, 2021 the final
2640 status of performance measures established in FY 2021
2641 appropriations bills and the current status of the following
2642 performance measures for FY 2022: 1) Inspect Medical
2643 Cannabis Production Establishments to validate compliance
2644 with state statute and rules (Target = 100% of licensees
2645 inspected twice a year), 2) Use sampling procedures to ensure
2646 medical cannabis products are safe for consumption (Target =
2647 <5% of inspected products violate safety standards), and 3)
2648 Support the Medical Cannabis industry in distributing products
2649 to pharmacies by responding to Licensed Cannabis Facility and
2650 Agent requests within 5 business days (Target = 90% of
2651 responses within 5 business days).

2652 ITEM 170 To Department of Agriculture and Food - Industrial Hemp
2653 From Dedicated Credits Revenue

(17,500)

2654 Schedule of Programs:

2655 Industrial Hemp

(17,500)

2656 In accordance with UCA 63J-1-201, the Legislature intends
2657 that the Department of Agriculture and Food report
2658 performance measures for the Industrial Hemp line item, whose
2659 mission is "Support Utah's industrial hemp cultivators,
2660 processors and retail establishments by ensuring compliance
2661 with state law and providing for the safety of consumers

2662 through regulatory oversight within the supply chain." The
 2663 Department of Agriculture and Food shall report to the Office
 2664 of the Legislative Fiscal Analyst and to the Governor's Office
 2665 of Management and Budget before October 1, 2021 the final
 2666 status of performance measures established in FY 2021
 2667 appropriations bills and the current status of the following
 2668 performance measures for FY 2022: 1) Conduct inspections of
 2669 licensed industrial hemp processors in order to validate
 2670 inbound and outbound material both originates from and is
 2671 delivered to an authorized licensee (Target = 80% of licensed
 2672 processors in the state inspected each year); 2) Conduct product
 2673 potency inspections throughout the calendar year to measure
 2674 accuracy in marketing (Target = 6% of all retail products); and
 2675 3) Ensure that hemp products introduced into the Utah
 2676 marketplace are registered, as measured by retail inspections
 2677 resulting in a non-registered product rate of less than 15
 2678 percent, annually (Target = <15% products unregistered).

2679	ITEM 171 To Department of Agriculture and Food - Analytical Laboratory	
2680	From General Fund	993,900
2681	From Federal Funds	2,000
2682	From Dedicated Credits Revenue	279,300
2683	From Qualified Production Enterprise Fund	387,500
2684	Schedule of Programs:	
2685	Analytical Laboratory	1,662,700

2686 DEPARTMENT OF ENVIRONMENTAL QUALITY

2687	ITEM 172 To Department of Environmental Quality - Drinking Water	
2688	From General Fund	75,300
2689	From Federal Funds	412,500
2690	From Dedicated Credits Revenue	(290,800)
2691	From Revenue Transfers	(23,800)
2692	From Water Dev. Security Fund - Drinking Water Loan Prog.	200
2693	Schedule of Programs:	
2694	Drinking Water Administration	(5,959,500)
2695	Safe Drinking Water Act	2,237,100
2696	System Assistance	3,072,900
2697	State Revolving Fund	822,900

2698 In accordance with UCA 63J-1-201, the Legislature intends

2699 that the Department of Environmental Quality report
 2700 performance measures for the Drinking Water line item, whose
 2701 mission is "Cooperatively work with drinking water
 2702 professionals and the public to ensure a safe and reliable supply
 2703 of drinking water." The Department of Environmental Quality
 2704 shall report to the Office of the Legislative Fiscal Analyst and
 2705 to the Governor's Office of Management and Budget before
 2706 October 1, 2021 the final status of performance measures
 2707 established in FY 2021 appropriations bills and the current
 2708 status of the following performance measures for FY 2022: 1)
 2709 Percent of population served by Approved public water
 2710 systems (Target = 95%); 2) Percent of water systems with an
 2711 Approved rating (Target = 95%); and 3) Percentage of
 2712 identified significant deficiencies resolved by water systems
 2713 within the deadline established by the Division of Drinking
 2714 Water (Target = 25% improvement over FY 2021 baseline by
 2715 FY 2025).

2716 ITEM 173 To Department of Environmental Quality - Environmental
 2717 Response and Remediation

2718	From General Fund	1,300
2719	From Federal Funds	7,000
2720	From Federal Funds, One-Time	3,759,300
2721	From Dedicated Credits Revenue	1,000
2722	From General Fund Restricted - Petroleum Storage Tank	100
2723	From Petroleum Storage Tank Cleanup Fund	900
2724	From Petroleum Storage Tank Trust Fund	2,600
2725	From General Fund Restricted - Voluntary Cleanup	1,000

2726 Schedule of Programs:

2727	Environmental Response and Remediation	(9,664,100)
2728	Voluntary Cleanup	682,300
2729	CERCLA	8,430,900
2730	Tank Public Assistance	53,200
2731	Leaking Underground Storage Tanks	2,591,400
2732	Underground Storage Tanks	1,679,500

2733 In accordance with UCA 63J-1-201, the Legislature intends
 2734 that the Department of Environmental Quality report
 2735 performance measures for the Environmental Response and

2736 Remediation line item, whose mission is "Protect public health
 2737 and Utah's environment by cleaning up contaminated sites,
 2738 helping to return contaminated properties to a state of
 2739 beneficial reuse, ensuring underground storage tanks are
 2740 managed and used properly, and providing chemical usage and
 2741 emission data to the public and local response agencies." The
 2742 Department of Environmental Quality shall report to the Office
 2743 of the Legislative Fiscal Analyst and to the Governor's Office
 2744 of Management and Budget before October 1, 2021 the final
 2745 status of performance measures established in FY 2021
 2746 appropriations bills and the current status of the following
 2747 performance measures for FY 2022: 1) Percent of UST
 2748 facilities in Significant Operational Compliance at time of
 2749 inspection, and in compliance within 60 days of inspection
 2750 (Target = 70%), (2) Leaking Underground Storage Tank
 2751 (LUST) site release closures, (Target = 80), (3) Issued
 2752 brownfields tools facilitating cleanup and redevelopment of
 2753 impaired properties, (Target = 18).

2754 ITEM 174 To Department of Environmental Quality - Executive Director's
 2755 Office

2756	From General Fund	106,000
2757	From Federal Funds	1,500
2758	From Dedicated Credits Revenue	1,000
2759	From General Fund Restricted - Environmental Quality	4,700
2760	Schedule of Programs:	
2761	Executive Director Office Administration	(1,162,000)
2762	Local Health Departments	1,118,400
2763	Radon	156,800

2764 In accordance with UCA 63J-1-201, the Legislature intends
 2765 that the Department of Environmental Quality report
 2766 performance measures for the Executive Directors Office line
 2767 item, whose mission is "Safeguarding and improving Utah's air,
 2768 land and water through balanced regulation." The Department
 2769 of Environmental Quality shall report to the Office of the
 2770 Legislative Fiscal Analyst and to the Governor's Office of
 2771 Management and Budget before October 1, 2021 the final
 2772 status of performance measures established in FY 2021

2773 appropriations bills and the current status of the following
 2774 performance measures for FY 2022: 1) Percent of systems
 2775 within the Department involved in a continuous improvement
 2776 project in the last year (Target = 100%); 2) Percent of
 2777 customers surveyed that reported good or exceptional customer
 2778 service (Target = 90%); and 3) Number of state audit
 2779 findings/Percent of state audit findings resolved within 30 days
 2780 (Target = 0 and 100%).

2781 ITEM 175 To Department of Environmental Quality - Waste Management
 2782 and Radiation Control

2783	From General Fund	151,100
2784	From Federal Funds	1,800
2785	From Dedicated Credits Revenue	3,200
2786	From General Fund Restricted - Environmental Quality	180,000
2787	From Gen. Fund Rest. - Used Oil Collection Administration	1,000
2788	From Waste Tire Recycling Fund	(151,300)

2789 Schedule of Programs:

2790	Waste Management and Radiation Control	(12,457,800)
2791	Hazardous Waste	5,532,500
2792	Solid Waste	1,254,200
2793	Radiation	1,668,400
2794	Low Level Radioactive Waste	2,599,800
2795	WIPP	149,200
2796	Used Oil	936,800
2797	Waste Tire	151,500
2798	X-Ray	351,200

2799 In accordance with UCA 63J-1-201, the Legislature intends
 2800 that the Department of Environmental Quality report
 2801 performance measures for the Waste Management and
 2802 Radiation Control line item, whose mission is "Protect human
 2803 health and the environment by ensuring proper management of
 2804 solid wastes, hazardous wastes and used oil, and to protect the
 2805 general public and occupationally exposed employees from
 2806 sources of radiation that constitute a health hazard." The
 2807 Department of Environmental Quality shall report to the Office
 2808 of the Legislative Fiscal Analyst and to the Governor's Office
 2809 of Management and Budget before October 1, 2021 the final

2810 status of performance measures established in FY 2021
 2811 appropriations bills and the current status of the following
 2812 performance measures for FY 2022: 1) Percent of x-ray
 2813 machines in compliance (Target = 90%); 2) Percent of permits
 2814 and licenses issued/modified within set timeframes (Target =
 2815 90%) and 3) Compliance Assistance for Small Businesses
 2816 (Target = 65 businesses).

2817 ITEM 176 To Department of Environmental Quality - Water Quality

2818	From General Fund	3,500
2819	From Federal Funds	(42,900)
2820	From Dedicated Credits Revenue	2,000
2821	From Revenue Transfers	300
2822	From Gen. Fund Rest. - Underground Wastewater System	100
2823	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	1,600
2824	From Water Dev. Security Fund - Water Quality Orig. Fee	100

2825 Schedule of Programs:

2826	Water Quality Support	(10,047,700)
2827	Water Quality Protection	6,604,100
2828	Water Quality Permits	3,327,300
2829	Onsite Waste Water	81,000

2830 In accordance with UCA 63J-1-201, the Legislature intends
 2831 that the Department of Environmental Quality report
 2832 performance measures for the Water Quality line item, whose
 2833 mission is "Protect, maintain and enhance the quality of Utah's
 2834 surface and underground waters for appropriate beneficial uses;
 2835 and protect the public health through eliminating and
 2836 preventing water related health hazards which can occur as a
 2837 result of improper disposal of human, animal or industrial
 2838 wastes while giving reasonable consideration to the economic
 2839 impact." The Department of Environmental Quality shall report
 2840 to the Office of the Legislative Fiscal Analyst and to the
 2841 Governor's Office of Management and Budget before October
 2842 1, 2021 the final status of performance measures established in
 2843 FY 2021 appropriations bills and the current status of the
 2844 following performance measures for FY 2022: 1) Percent of
 2845 permits renewed "On-time" (Target = 95%); and 2) Percent of
 2846 permit holders in compliance (Target = 90%); and 3) Municipal

2847 wastewater effluent quality measured as mg/L oxygen
 2848 consumption potential (Target = state average attainment of
 2849 331 mg/L oxygen consumption potential by 2025).

2850 The Legislature intends that ongoing funds appropriated to
 2851 the Division of Water Quality for independent scientific review
 2852 during the 2016 General Session be used on activities to
 2853 support the Water Quality Act as outlined in R317-1-10.

2854 ITEM 177 To Department of Environmental Quality - Air Quality

2855	From General Fund	7,200
2856	From General Fund, One-Time	200,000
2857	From Federal Funds	7,200
2858	From Federal Funds, One-Time	10,906,300
2859	From Dedicated Credits Revenue	5,500
2860	From Clean Fuel Conversion Fund	100

2861 Schedule of Programs:

2862	Compliance	4,601,600
2863	Permitting	3,270,800
2864	Planning	32,629,400
2865	Air Quality Administration	(29,375,500)

2866 In accordance with UCA 63J-1-201, the Legislature intends
 2867 that the Department of Environmental Quality report
 2868 performance measures for the Air Quality line item, whose
 2869 mission is "Protect public health and the environment from the
 2870 harmful effects of air pollution." The Department of
 2871 Environmental Quality shall report to the Office of the
 2872 Legislative Fiscal Analyst and to the Governor's Office of
 2873 Management and Budget before October 1, 2021 the final
 2874 status of performance measures established in FY 2021
 2875 appropriations bills and the current status of the following
 2876 performance measures for FY 2022: 1) Percent of facilities
 2877 inspected that are in compliance with permit requirements
 2878 (Target = 100%); 2) Percent of approval orders that are issued
 2879 within 180-days after the receipt of a complete application
 2880 (Target = 95%); 3) Percent of data availability from the
 2881 established network of air monitoring samplers for criteria air
 2882 pollutants (Target = 100%); and 4) Per Capita Rate of
 2883 State-Wide Air Emissions (Target = 0.63).

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2884	ITEM 178	To Department of Environmental Quality - Laboratory Services	
2885		From General Fund	900,000
2886		Schedule of Programs:	
2887		Laboratory Services	900,000
2888		GOVERNOR'S OFFICE	
2889	ITEM 179	To Governor's Office - Office of Energy Development	
2890		From General Fund	1,100
2891		From General Fund, One-Time	500,000
2892		From Education Fund	245,000
2893		From Federal Funds	500
2894		From Dedicated Credits Revenue	200
2895		From Ut. S. Energy Program Rev. Loan Fund (ARRA)	200
2896		Schedule of Programs:	
2897		Office of Energy Development	747,000
2898		In accordance with UCA 63J-1-201, the Legislature intends	
2899		that the Office of Energy Development report performance	
2900		measures for the Office of Energy Development line item,	
2901		whose mission is "Advance Utah's energy and minerals	
2902		economy through energy policy, energy infrastructure and	
2903		business development, energy efficiency and renewable energy	
2904		programs, and energy research, education and workforce	
2905		development." The Office of Energy Development shall report	
2906		to the Office of the Legislative Fiscal Analyst and to the	
2907		Governors Office of Management and Budget before October	
2908		1, 2021 the following status of performance measures	
2909		established in FY 2021 appropriations bills and the current	
2910		status of the following performance measures for FY 2022: 1)	
2911		Private investment leveraged (Target = \$39 for every tax credit	
2912		dollar issued through Office of Energy Development incentive	
2913		programs); 2) Constituents directly educated (Target = 18,686);	
2914		and 3) Percent of annual objectives achieved in U.S. D.O.E.	
2915		funded programs. (Target = 100%).	
2916		The Legislature intends that the \$500,000 one-time General	
2917		Fund appropriation fto the Office of Energy Development be	
2918		used to support the Coal to Materials project at the University	
2919		of Utafor for research and project development.	
2920		DEPARTMENT OF NATURAL RESOURCES	

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2921	ITEM 180	To Department of Natural Resources - Administration	
2922		From General Fund	133,700
2923		From General Fund, One-Time	5,200
2924		Schedule of Programs:	
2925		Administrative Services	99,200
2926		Executive Director	39,700
2927		The Legislature intends that the Department of Natural	
2928		Resources (DNR) work with the Division of Fleet Operations	
2929		to install telematics devices on DNR vehicles in FY 2022.	
2930		In accordance with UCA 63J-1-201, the Legislature intends	
2931		that the Department of Natural Resources report performance	
2932		measures for the Executive Director line item, whose mission	
2933		is "to facilitate economic development and wise use of natural	
2934		resources to enhance the quality of life in Utah." The	
2935		Department of Natural Resources shall report to the Office of	
2936		the Legislative Fiscal Analyst and to the Governor's Office of	
2937		Management and Budget before October 1, 2021 the final	
2938		status of performance measures established in FY 2021	
2939		appropriations bills and the current status of the following	
2940		performance measures for FY 2022: 1) To keep the ratio of	
2941		total employees in DNR in proportion to the employees in	
2942		DNR administration at greater than or equal to 55:1 (Target =	
2943		55:1), 2) To continue to grow non-general fund revenue	
2944		sources in order to maintain a total DNR non-general fund ratio	
2945		to total funds at 80% or higher (Target = 80%), 3) To perform	
2946		proper and competent financial support according to State	
2947		guidelines and policies for DNR Administration by reducing	
2948		the number of adverse audit findings in our quarterly State	
2949		Finance audit reviews (Target = zero with a trend showing an	
2950		annual year-over-year reduction in findings).	
2951	ITEM 181	To Department of Natural Resources - Building Operations	
2952		From General Fund	(25,000)
2953		From General Fund, One-Time	(7,200)
2954		Schedule of Programs:	
2955		Building Operations	(32,200)
2956		In accordance with UCA 63J-1-201, the Legislature intends	
2957		that the Department of Natural Resources report performance	

2958 measures for the Building Operations line item, whose mission
 2959 is "to properly pay for all building costs of the DNR
 2960 headquarters located in Salt Lake City." The Department of
 2961 Natural Resources shall report to the Office of the Legislative
 2962 Fiscal Analyst and to the Governor's Office of Management
 2963 and Budget before October 1, 2021 the final status of
 2964 performance measures established in FY 2021 appropriations
 2965 bills and the current status of the following performance
 2966 measures for FY 2022: 1) Despite two aging facilities, we have
 2967 a goal to request DFCM keep our O&M rates at the current cost
 2968 of \$4.25 (Target = \$4.25), 2) To have the DFCM O&M rate
 2969 remain at least 32% more cost competitive than the private
 2970 sector rate (Target = 32%), 3) To improve building services
 2971 customer satisfaction with DFCM facility operations by 10%
 2972 (Target = 10%).

2973	ITEM 182 To Department of Natural Resources - Contributed Research	
2974	From Dedicated Credits Revenue	(1,510,800)
2975	From Expendable Receipts	1,510,800

2976 In accordance with UCA 63J-1-201, the Legislature intends
 2977 that the Department of Natural Resources report performance
 2978 measures for the Contributed Research line item, whose
 2979 mission is "to serve the people of Utah as trustee and guardian
 2980 of states wildlife." The Department of Natural Resources shall
 2981 report to the Office of the Legislative Fiscal Analyst and to the
 2982 Governor's Office of Management and Budget before October
 2983 1, 2021 the final status of performance measures established in
 2984 FY 2021 appropriations bills and the current status of the
 2985 following performance measures for FY 2022: 1) Percentage of
 2986 mule deer units at or exceeding 90% of their population
 2987 objective (Target = 50%), 2) Percentage of elk units at or
 2988 exceeding 90% of their population objective (Target = 75%),
 2989 and 3) Maintain positive hunter satisfaction index for general
 2990 season deer hunt (Target = 3.3).

2991	ITEM 183 To Department of Natural Resources - Cooperative Agreements	
2992	From Federal Funds	2,627,500
2993	From Dedicated Credits Revenue	(1,121,700)
2994	From Expendable Receipts	8,121,700

2995	Schedule of Programs:	
2996	Cooperative Agreements	9,627,500
2997	In accordance with UCA 63J-1-201, the Legislature intends	
2998	that the Department of Natural Resources report performance	
2999	measures for the Cooperative Agreements line item, whose	
3000	mission is "to serve the people of Utah as trustee and guardian	
3001	of states wildlife." The Department of Natural Resources shall	
3002	report to the Office of the Legislative Fiscal Analyst and to the	
3003	Governor's Office of Management and Budget before October	
3004	1, 2021 the final status of performance measures established in	
3005	FY 2021 appropriations bills and the current status of the	
3006	following performance measures for FY 2022: 1) Aquatic	
3007	Invasive Species containment - number of public contacts and	
3008	boat decontaminations (Targets = 400,000 contacts and 10,000	
3009	decontaminations), 2) Number of new wildlife species listed	
3010	under the Endangered Species Act (Target = 0), and 3) Number	
3011	of habitat acres restored annually (Target = 180,000).	
3012	ITEM 184 To Department of Natural Resources - DNR Pass Through	
3013	From General Fund, One-Time	9,800,000
3014	Schedule of Programs:	
3015	DNR Pass Through	9,800,000
3016	In accordance with UCA 63J-1-201, the Legislature intends	
3017	that the Department of Natural Resources report performance	
3018	measures for the DNR Pass Through line item, whose mission	
3019	is "to carry out pass through requests as directed by the	
3020	Legislature." The Department of Natural Resources shall report	
3021	to the Office of the Legislative Fiscal Analyst and to the	
3022	Governor's Office of Management and Budget before October	
3023	1, 2021 the final status of performance measures established in	
3024	FY 2021 appropriations bills and the current status of the	
3025	following performance measures for FY 2022: 1) To pass	
3026	funding from legislative appropriations to other entities, such	
3027	as zoos, counties, and other public and non-public entities. The	
3028	goal is to complete these transactions in accordance with	
3029	legislative direction (Target = 100%), 2) To provide structure	
3030	and framework to ensure funds are properly spent and keep the	
3031	costs of auditing and administering these funds at 8% or less of	

3032 the funding appropriated for pass through (Target = 8%), 3) To
 3033 complete the project(s) within the established timeframe(s) and
 3034 budget (Target = 100%).

3035 The Legislature intends that the \$9.8 million one-time from
 3036 the General Fund shall be used as follows: 1) \$1 million for
 3037 algae bloom remediation, of which \$406,100 is to be used by
 3038 Utah Valley University; 2) \$4.4 million for Walkara Way Phase
 3039 2, the development of the trail system between the Provo
 3040 Airport and Provo River Delta project, to include \$850,000 for
 3041 fencing, \$250,000 for a maintenance/staging area, and \$3.3
 3042 million for the trail system, including environmental
 3043 considerations where applicable; 3) \$800,000 for shoreline
 3044 restoration; 4) \$2.6 million for marina upgrades; 5) \$1 million
 3045 for invasive species remediation (animal feeding operation).

3046 ITEM 185 To Department of Natural Resources - Forestry, Fire and State
 3047 Lands

3048	From General Fund	250,000
3049	From General Fund, One-Time	2,400,000
3050	From Dedicated Credits Revenue	1,500,000
3051	From General Fund Restricted - Sovereign Lands Management	30,700
3052	From General Fund Restricted - Sovereign Lands Management, One-Time	8,400
3053	From Revenue Transfers	10,000,000
3054	Schedule of Programs:	
3055	Division Administration	39,100
3056	Fire Management	1,500,000
3057	Fire Suppression Emergencies	10,000,000
3058	Project Management	2,650,000

3059 In accordance with UCA 63J-1-201, the Legislature intends
 3060 that the Department of Natural Resources report performance
 3061 measures for the Forestry, Fire and State Lands line item,
 3062 whose mission is "to manage, sustain, and strengthen Utah's
 3063 forests, range lands, sovereign lands and watersheds for its
 3064 citizens and visitors." The Department of Natural Resources
 3065 shall report to the Office of the Legislative Fiscal Analyst and
 3066 to the Governor's Office of Management and Budget before
 3067 October 1, 2021 the final status of performance measures
 3068 established in FY 2021 appropriations bills and the current

3069 status of the following performance measures for FY 2022: 1)
 3070 Fuel Reduction Treatment Acres (Target = 4,495), 2) Fire
 3071 Fighters Trained to Meet Standards (Target = 3,190), and 3)
 3072 Communities With Tree City USA Status (Target = 89).

3073 The Legislature intends that the \$1.5 million one-time from
 3074 the General Fund be used for reconstructing approximately 500
 3075 ft of the Jordan River channel for safe navigation and passage
 3076 over the North Point Brighton Canal Diversion Structure.

3077	ITEM 186 To Department of Natural Resources - Oil, Gas and Mining	
3078	From General Fund	3,800
3079	From General Fund, One-Time	1,100
3080	Schedule of Programs:	

3081	Administration	4,900
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3082 In accordance with UCA 63J-1-201, the Legislature intends
 3083 that the Department of Natural Resources report performance
 3084 measures for the Oil, Gas, and Mining line item, whose mission
 3085 is "the Division of Oil, Gas and Mining regulates and ensures
 3086 industry compliance and site restoration while facilitating oil,
 3087 gas and mining activities." The Department of Natural
 3088 Resources shall report to the Office of the Legislative Fiscal
 3089 Analyst and to the Governor's Office of Management and
 3090 Budget before October 1, 2021 the final status of performance
 3091 measures established in FY 2021 appropriations bills and the
 3092 current status of the following performance measures for FY
 3093 2022: 1) Timing of Issuing Coal Permits (Target = 100%), 2)
 3094 Average number of days between well inspections (Target =
 3095 365 days or less), and 3) Average number of days to conduct
 3096 inspections for Priority 1 sites (Target = 90 days or less).

3097	ITEM 187 To Department of Natural Resources - Parks and Recreation	
3098	From Federal Funds	500,000
3099	From Expendable Receipts	267,100
3100	From General Fund Restricted - State Park Fees	45,400
3101	From General Fund Restricted - State Park Fees, One-Time	12,400
3102	From Revenue Transfers	100,000

3103	Schedule of Programs:	
3104	Executive Management	500,000
3105	Park Operation Management	424,900

3106 In accordance with UCA 63J-1-201, the Legislature intends
 3107 that the Department of Natural Resources report performance
 3108 measures for the Parks and Recreation line item, whose
 3109 mission is "to enhance the quality of life by preserving and
 3110 providing natural, cultural, and recreational resources for the
 3111 enjoyment, education, and inspiration of this and future
 3112 generations." The Department of Natural Resources shall report
 3113 to the Office of the Legislative Fiscal Analyst and to the
 3114 Governor's Office of Management and Budget before October
 3115 1, 2021 the final status of performance measures established in
 3116 FY 2021 appropriations bills and the current status of the
 3117 following performance measures for FY 2022: 1) Total
 3118 Revenue Collections (Target = \$48,000,000), (2) Gate Revenue
 3119 (Target = \$30,500,000), and (3) Expenditures (Target =
 3120 \$43,000,000).

3121 ITEM 188 To Department of Natural Resources - Parks and Recreation
 3122 Capital Budget

3123	From General Fund, One-Time	67,000,000
3124	From Federal Funds	1,500,000
3125	From Dedicated Credits Revenue	(175,000)
3126	From Expendable Receipts	175,000
3127	From General Fund Restricted - State Park Fees, One-Time	16,150,000
3128	Schedule of Programs:	
3129	Region Renovation	750,000
3130	Renovation and Development	82,400,000
3131	Trails Program	1,500,000

3132 In accordance with UCA 63J-1-201, the Legislature intends
 3133 that the Department of Natural Resources report performance
 3134 measures for the Parks and Recreation Capital line item, whose
 3135 mission is "to enhance the quality of life by preserving and
 3136 providing natural, cultural, and recreational resources for the
 3137 enjoyment, education, and inspiration of this and future
 3138 generations." The Department of Natural Resources shall report
 3139 to the Office of the Legislative Fiscal Analyst and to the
 3140 Governor's Office of Management and Budget before October
 3141 1, 2021 the final status of performance measures established in
 3142 FY 2021 appropriations bills and the current status of the

3143 following performance measures for FY 2022: 1) Donations
 3144 Revenue (Target = \$140,000, (2) Capital renovation projects
 3145 completed (Target = 15), and (3) Boating projects completed
 3146 (Target = 5).

3147 ITEM 189 To Department of Natural Resources - Species Protection

3148 In accordance with UCA 63J-1-201, the Legislature intends
 3149 that the Department of Natural Resources report performance
 3150 measures for the Species Protection line item, whose mission is
 3151 "to create innovative solutions to transform government
 3152 services." The Department of Natural Resources shall report to
 3153 the Office of the Legislative Fiscal Analyst and to the
 3154 Governor's Office of Management and Budget before October
 3155 1, 2021 the final status of performance measures established in
 3156 FY 2021 appropriations bills and the current status of the
 3157 following performance measures for FY 2022: 1) Delisting or
 3158 Downlisting (Target = one delisting or downlisting proposed or
 3159 final rule published in the Federal Register per year), 2) Red
 3160 Shiner Eradication (Target = Eliminate 100% of Red Shiner
 3161 from 37 miles of the Virgin River in Utah), and 3) June Sucker
 3162 Population Enhancement (Target = 5,000 adult spawning June
 3163 Sucker).

3164 ITEM 190 To Department of Natural Resources - Utah Geological Survey

3165	From General Fund	200
3166	From General Fund, One-Time	100,100
3167	From Federal Funds	656,700
3168	From Dedicated Credits Revenue	(263,800)
3169	From Revenue Transfers	709,800
3170	Schedule of Programs:	
3171	Energy and Minerals	879,200
3172	Geologic Hazards	7,600
3173	Geologic Information and Outreach	8,300
3174	Geologic Mapping	109,900
3175	Ground Water	198,000

3176 In accordance with UCA 63J-1-201, the Legislature intends
 3177 that the Department of Natural Resources report performance
 3178 measures for the Utah Geological Survey line item, whose
 3179 mission is "to provide timely, scientific information about

3180 Utahs geologic environment, resources, and hazards." The
 3181 Department of Natural Resources shall report to the Office of
 3182 the Legislative Fiscal Analyst and to the Governor's Office of
 3183 Management and Budget before October 1, 2021 the final
 3184 status of performance measures established in FY 2021
 3185 appropriations bills and the current status of the following
 3186 performance measures for FY 2022: 1) Total number of
 3187 individual item views in the UGS GeoData Archive (Target =
 3188 1,700,000), 2) Total number of website user requests/queries to
 3189 UGS interactive map layers (Target = 9,000,000), and 3) Public
 3190 engagement of UGS reports and publications (Target = 65,000
 3191 downloads).

3192 The Legislature intends that the \$100,000 one-time from
 3193 the General Fund be used to fund a comprehensive economic
 3194 impact study of Utah's natural resources and energy sectors.

3195 ITEM 191 To Department of Natural Resources - Water Resources
 3196 From Water Resources Conservation and Development Fund, One-Time 18,000,000

3197 Schedule of Programs:

3198 Construction 18,000,000

3199 In accordance with UCA 63J-1-201, the Legislature intends
 3200 that the Department of Natural Resources report performance
 3201 measures for the Water Resources line item, whose mission is
 3202 "plan, conserve, develop and protect Utah's water resources."
 3203 The Department of Natural Resources shall report to the Office
 3204 of the Legislative Fiscal Analyst and to the Governor's Office
 3205 of Management and Budget before October 1, 2021 the final
 3206 status of performance measures established in FY 2021
 3207 appropriations bills and the current status of the following
 3208 performance measures for FY 2022: 1) Water conservation and
 3209 development projects funded (Target = 15), 2) Reduction of per
 3210 capita M&I water use (Target = 25%), and 3) Percentage of
 3211 precipitation increase due to cloud seeding efforts (Target =
 3212 7%).

3213 ITEM 192 To Department of Natural Resources - Water Rights
 3214 From General Fund 2,000
 3215 From General Fund, One-Time 800
 3216 From Dedicated Credits Revenue 1,000

3217	From Dedicated Credits Revenue, One-Time	300
3218	Schedule of Programs:	
3219	Applications and Records	4,100
3220	In accordance with UCA 63J-1-201, the Legislature intends	
3221	that the Department of Natural Resources report performance	
3222	measures for the Water Rights line item, whose mission is "to	
3223	promote order and certainty in the beneficial use of public	
3224	water." The Department of Natural Resources shall report to	
3225	the Office of the Legislative Fiscal Analyst and to the	
3226	Governor's Office of Management and Budget before October	
3227	1, 2021 the final status of performance measures established in	
3228	FY 2021 appropriations bills and the current status of the	
3229	following performance measures for FY 2022: 1) Timely	
3230	Application processing (Target = 80 days for uncontested	
3231	applications), 2) Use of technology to provide information	
3232	(Target = 1,500 unique web users per month), and 3) Parties	
3233	that have been noticed in comprehensive adjudication (Target =	
3234	20,000).	
3235	ITEM 193 To Department of Natural Resources - Watershed	
3236	In accordance with UCA 63J-1-201, the Legislature intends	
3237	that the Department of Natural Resources report performance	
3238	measures for the Watershed Restoration Initiative line item,	
3239	whose mission is " rehabilitation or restoration of priority	
3240	watershed areas in order to address the needs of water quality	
3241	and yield, wildlife, agriculture and human needs." The	
3242	Department of Natural Resources shall report to the Office of	
3243	the Legislative Fiscal Analyst and to the Governor's Office of	
3244	Management and Budget before October 1, 2021 the final	
3245	status of performance measures established in FY 2021	
3246	appropriations bills and the current status of the following	
3247	performance measures for FY 2022: 1) Number of acres treated	
3248	(Target = 120,000 acres per year), 2) State of Utah funding	
3249	leverage with partners for projects completed through WRI	
3250	(Target = 3), and 3) Miles of stream and riparian areas restored	
3251	(Target = 150 miles).	
3252	ITEM 194 To Department of Natural Resources - Wildlife Resources	
3253	From General Fund, One-Time	500,000

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3254	From Federal Funds	888,700
3255	From Dedicated Credits Revenue	(110,700)
3256	From Expendable Receipts	110,700
3257	From General Fund Restricted - Wildlife Resources	93,400
3258	From General Fund Restricted - Wildlife Resources, One-Time	25,600
3259	Schedule of Programs:	
3260	Administrative Services	119,000
3261	Aquatic Section	500,000
3262	Wildlife Section	888,700
3263	In accordance with UCA 63J-1-201, the Legislature intends	
3264	that the Department of Natural Resources report performance	
3265	measures for the Wildlife Resources Operations line item,	
3266	whose mission is "to serve the people of Utah as trustee and	
3267	guardian of states wildlife." The Department of Natural	
3268	Resources shall report to the Office of the Legislative Fiscal	
3269	Analyst and to the Governor's Office of Management and	
3270	Budget before October 1, 2021 the final status of performance	
3271	measures established in FY 2021 appropriations bills and the	
3272	current status of the following performance measures for FY	
3273	2022: 1) Number of people participating in hunting and fishing	
3274	in Utah (Target = 800,000 anglers and 380,000 hunters), 2)	
3275	Percentage of law enforcement contacts without a violation	
3276	(Target = 90%), and 3) Number of participants at DWR	
3277	shooting ranges (Target = 90,000).	
3278	ITEM 195 To Department of Natural Resources - Wildlife Resources Capital	
3279	Budget	
3280	From Federal Funds	300,000
3281	Schedule of Programs:	
3282	Fisheries	300,000
3283	In accordance with UCA 63J-1-201, the Legislature intends	
3284	that the Department of Natural Resources report performance	
3285	measures for the Wildlife Resources Capital line item, whose	
3286	mission is "to serve the people of Utah as trustee and guardian	
3287	of states wildlife." The Department of Natural Resources shall	
3288	report to the Office of the Legislative Fiscal Analyst and to the	
3289	Governor's Office of Management and Budget before October	
3290	1, 2021 the final status of performance measures established in	

3291 FY 2021 appropriations bills and the current status of the
 3292 following performance measures for FY 2022: 1) Average
 3293 score from annual DFCM facility audits (Target = 90%), (2)
 3294 New Motor Boat Access projects (Target = 10), and (3)
 3295 Number of hatcheries in operation (Target = 12).

3296 PUBLIC LANDS POLICY COORDINATING OFFICE

3297 ITEM 196 To Public Lands Policy Coordinating Office

3298 From General Fund 236,700

3299 From General Fund, One-Time 5,900,000

3300 From General Fund Restricted - Constitutional Defense 13,700

3301 Schedule of Programs:

3302 Public Lands Policy Coordinating Office 6,150,400

3303 In accordance with UCA 63J-1-201, the Legislature intends
 3304 that the Public Lands Policy Coordinating Office report
 3305 performance measures for the Public Lands Policy
 3306 Coordinating Office line item, whose mission is "Preserve and
 3307 defend rights to access, use and benefit from public lands
 3308 within the State." The Public Lands Policy Coordinating Office
 3309 shall report to the Office of the Legislative Fiscal Analyst and
 3310 to the Governor's Office of Management and Budget before
 3311 October 1, 2021 the final status of performance measures
 3312 established in FY 2021 appropriations bills and the current
 3313 status of the following performance measures for FY 2022: 1)
 3314 Percentage of Utah Counties which reported PLPCOs work as
 3315 "very good" (Target = 70%); 2) Percentage of State Natural
 3316 Resource Agencies working with PLPCOs which reported
 3317 PLPCOs work as "good" (Target = 70%); and 3) Percentage of
 3318 Administrative comments and legal filings prepared and
 3319 submitted in a timely manner (Target = 70%).

3320 The Legislature intends that \$400,000 of the one-time
 3321 General Fund appropriation in the Public Lands Policy
 3322 Coordinating Office be used to conduct grazing utilization
 3323 surveys and pre-NEPA analysis on Monroe Mountain.

3324 The Legislature intends that \$5,000,000 of the one-time
 3325 General Fund appropriation to the Public Lands Policy
 3326 Coordinating Office be used to address imminent policy,
 3327 multi-use issues on federal lands and for coordination and

3328 litigation actions.

3329 The Legislature intends that \$500,000 of the General Fund
3330 appropriation to the Public Lands Policy Coordinating Office
3331 be utilized to review the State and County Resource
3332 Management Plans to address Access to Public Lands,
3333 Renewable Energy Resources, Utility Corridors, Critical
3334 Mineral Resources and Rare Earth Element, and Pipeline and
3335 Infrastructure.

3336 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3337 ITEM 197 To School and Institutional Trust Lands Administration

3338 In accordance with UCA 63J-1-201, the Legislature intends
3339 that the School and Institutional Trust Lands Administration
3340 report performance measures for the Operations line item,
3341 whose mission is "Generate revenue in the following areas by
3342 leasing and administering trust parcels." The School and
3343 Institutional Trust Lands Administration shall report to the
3344 Office of the Legislative Fiscal Analyst and to the Governor's
3345 Office of Management and Budget before October 1, 2021 the
3346 final status of performance measures established in FY 2021
3347 appropriations bills and the current status of the following
3348 performance measures for FY 2022: 1) Oil and Gas gross
3349 revenue (Target =\$20,360,000); 2) Mining gross revenue
3350 (Target = \$8,700,000); and 3) Surface gross revenue (Target =
3351 \$17,830,000).

3352 ITEM 198 To School and Institutional Trust Lands Administration - Land
3353 Stewardship and Restoration

3354 In accordance with UCA 63J-1-201, the Legislature intends
3355 that the School and Institutional Trust Lands Administration
3356 report performance measures for the Land Stewardship and
3357 Restoration line item, whose mission is "Mitigate damages to
3358 trust parcels or preserve the value of the asset by preventing
3359 degradation." The School and Institutional Trust Lands
3360 Administration shall report to the Office of the Legislative
3361 Fiscal Analyst and to the Governor's Office of Management
3362 and Budget before October 1, 2021 the final status of
3363 performance measures established in FY 2021 appropriations
3364 bills and the current status of the following performance

3365 measures for FY 2022: 1) Mitigation, facilitation of de-listing
 3366 or preventing the listing of sensitive species such as Sage
 3367 Grouse, Penstemon and the Utah Prairie Dog (Target =
 3368 \$200,000); 2) Fire rehabilitation on trust parcels (Target = up to
 3369 \$600,000); and 3) Rehabilitation on Lake Mountain Block
 3370 (Target = \$50,000).

3371 ITEM 199 To School and Institutional Trust Lands Administration - School
 3372 and Institutional Trust Lands Administration Capital

3373 In accordance with UCA 63J-1-201, the Legislature intends
 3374 that the School and Institutional Trust Lands Administration
 3375 report performance measures for the Land Stewardship and
 3376 Restoration line item, whose mission is "Administering trust
 3377 lands prudently and profitably for Utah's schoolchildren and
 3378 other trust beneficiaries." The School and Institutional Trust
 3379 Lands Administration shall report to the Office of the
 3380 Legislative Fiscal Analyst and to the Governor's Office of
 3381 Management and Budget before October 1, 2021 the final
 3382 status of performance measures established in FY 2021
 3383 appropriations bills and the current status of the following
 3384 performance measures for FY 2022: 1) Planning and
 3385 Development revenue (Target => \$16,200,000); 2) Acquire
 3386 water rights for use in future projects (Target = \$1,500,000);
 3387 and 3) Begin planning and infrastructure expenditures for the
 3388 Northwest Quadrant (Target = \$500,000).

3389 EXECUTIVE APPROPRIATIONS

3390 LEGISLATURE

3391 ITEM 200 To Legislature - Senate

3392 From General Fund 252,000

3393 From General Fund, One-Time 9,600

3394 Schedule of Programs:

3395 Administration 261,600

3396 Of the appropriations provided by this item, \$9,600 is to
 3397 implement the provisions of Outdoor Adventure Commission
 3398 Amendments (House Bill 283, 2020 General Session).

3399 ITEM 201 To Legislature - House of Representatives

3400 From General Fund 258,000

3401 From General Fund, One-Time 9,600

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3402	Schedule of Programs:	
3403	Administration	267,600
3404	Of the appropriations provided by this item, \$9,600 is to	
3405	implement the provisions of Outdoor Adventure Commission	
3406	Amendments (House Bill 283, 2020 General Session).	
3407	ITEM 202 To Legislature - Office of Legislative Research and General	
3408	Counsel	
3409	From General Fund	471,500
3410	From General Fund, One-Time	383,500
3411	Schedule of Programs:	
3412	Administration	855,000
3413	Of the appropriations provided by this item, \$383,500 is to	
3414	implement the provisions of Outdoor Adventure Commission	
3415	Amendments (House Bill 283, 2020 General Session).	
3416	ITEM 203 To Legislature - Office of the Legislative Fiscal Analyst	
3417	From General Fund	410,000
3418	Schedule of Programs:	
3419	Administration and Research	410,000
3420	ITEM 204 To Legislature - Office of the Legislative Auditor General	
3421	From General Fund	282,500
3422	Schedule of Programs:	
3423	Administration	282,500
3424	ITEM 205 To Legislature - Legislative Services	
3425	From General Fund	356,000
3426	Schedule of Programs:	
3427	Administration	23,400
3428	Pass-Through	156,200
3429	Information Technology	176,400
3430	UTAH NATIONAL GUARD	
3431	ITEM 206 To Utah National Guard	
3432	From General Fund	400
3433	From General Fund, One-Time	1,115,000
3434	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3435		3,500,000
3436	Schedule of Programs:	
3437	Operations and Maintenance	1,115,400
3438	West Traverse Sentinel Landscape	3,500,000

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3439	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3440	ITEM 207 To Department of Veterans and Military Affairs - Veterans and	
3441	Military Affairs	
3442	From General Fund	200
3443	From General Fund, One-Time	1,500,000
3444	From Federal Funds	100
3445	From Federal Funds, One-Time	1,281,200
3446	Schedule of Programs:	
3447	Administration	1,000,100
3448	Cemetery	1,281,200
3449	Outreach Services	500,100
3450	State Approving Agency	100
3451	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
3452	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
3453	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
3454	accounts to which the money is transferred may be made without further legislative action, in	
3455	accordance with statutory provisions relating to the funds or accounts.	
3456	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3457	GOVERNORS OFFICE	
3458	ITEM 208 To Governors Office - Municipal Incorporation Expendable	
3459	Special Revenue Fund	
3460	From General Fund, One-Time	45,000
3461	Schedule of Programs:	
3462	Municipal Incorporation Expendable Special Revenue Fund	45,000
3463	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3464	DEPARTMENT OF ADMINISTRATIVE SERVICES	
3465	ITEM 209 To Department of Administrative Services - State Debt Collection	
3466	Fund	
3467	From Dedicated Credits Revenue	15,500
3468	Schedule of Programs:	
3469	State Debt Collection Fund	15,500
3470	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3471	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
3472	ITEM 210 To Governor's Office of Economic Development - Outdoor	
3473	Recreation Infrastructure Account	
3474	From General Fund, One-Time	4,000,000
3475	Schedule of Programs:	

3476	Outdoor Recreation Infrastructure Account	4,000,000
3477	The Legislature intends that the \$4,000,000 appropriated to	
3478	the Outdoor Recreation Infrastructure Account in this item be	
3479	used in FY 2022 to provide recreation infrastructure	
3480	development grants.	
3481	SOCIAL SERVICES	
3482	DEPARTMENT OF HUMAN SERVICES	
3483	ITEM 211 To Department of Human Services - Utah State Developmental	
3484	Center Long-Term Sustainability Fund	
3485	From Beginning Fund Balance	7,307,900
3486	From Closing Fund Balance	(14,998,100)
3487	Schedule of Programs:	
3488	Utah State Developmental Center Long-Term Sustainability Fund	
3489		(7,690,200)
3490	DEPARTMENT OF WORKFORCE SERVICES	
3491	ITEM 212 To Department of Workforce Services - Olene Walker Low	
3492	Income Housing	
3493	From General Fund, One-Time	35,000,000
3494	From Federal Funds	750,000
3495	Schedule of Programs:	
3496	Olene Walker Low Income Housing	35,750,000
3497	The Legislature intends that up to \$10 million of the	
3498	appropriation provided by this item be used for gap financing	
3499	of private activity bond financed multi-family housing. The	
3500	Legislature further intends that up to \$25 million of the	
3501	appropriation be used to match private dollars for the	
3502	preservation and rehabilitation of affordable housing units for	
3503	low-income individuals through the Utah Housing Preservation	
3504	Fund.	
3505	Of the appropriations provided by this item, \$5,000,000 is	
3506	to implement the provisions of Affordable Housing	
3507	Amendments (Senate Bill 39, 2020 General Session).	
3508	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3509	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3510	ITEM 213 To Department of Environmental Quality - Waste Tire Recycling	
3511	Fund	
3512	In accordance with UCA 63J-1-201, the Legislature intends	

3513 that the Department of Environmental Quality report
 3514 performance measures for the Waste Tire Recycling Fund,
 3515 funding shall be used "For partial reimbursement of the costs of
 3516 transporting, processing, recycling, or disposing of waste tires
 3517 and payment of administrative costs of local health departments
 3518 or costs of the Department of Environmental Quality in
 3519 administering and enforcing this fund." The Department of
 3520 Environmental Quality shall report to the Office of the
 3521 Legislative Fiscal Analyst and to the Governor's Office of
 3522 Management and Budget before October 1, 2021 the final
 3523 status of performance measures established in FY 2021
 3524 appropriations bills and the current status of the following
 3525 performance measures for FY 2022: 1) Number of Waste Tires
 3526 Cleaned-Up (Target = 50,000).

3527 DEPARTMENT OF NATURAL RESOURCES

3528 ITEM 214 To Department of Natural Resources - Wildland Fire Preparedness
3529 Grants Fund

3530 In accordance with UCA 63J-1-201, the Legislature intends
 3531 that the Department of Natural Resources report performance
 3532 measures for the Wildland Fire Suppression Fund line item,
 3533 managed by the Division of Forestry, Fire, and State Lands,
 3534 whose mission is "to manage, sustain, and strengthen Utah's
 3535 forests, range lands, sovereign lands and watersheds for its
 3536 citizens and visitors." The Department of Natural Resources
 3537 shall report to the Office of the Legislative Fiscal Analyst and
 3538 to the Governor's Office of Management and Budget before
 3539 October 1, 2021 the final status of performance measures
 3540 established in FY 2021 appropriations bills and the current
 3541 status of the following performance measures for FY 2022: 1)
 3542 Non-federal wildland fire acres burned (Target = 67,116), 2)
 3543 Human-caused wildfire rate (Target = 50%), and 3) Number of
 3544 counties and municipalities participating with the Utah
 3545 Cooperative Wildfire system (Target = all 29 counties, and an
 3546 annual year- over increase in the number of participating
 3547 municipalities).

3548 EXECUTIVE APPROPRIATIONS

3549 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3550 ITEM 215 To Department of Veterans and Military Affairs - Utah Veterans
 3551 Nursing Home Fund
 3552 From Federal Funds 400
 3553 Schedule of Programs:
 3554 Veterans Nursing Home Fund 400
 3555 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 3556 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3557 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3558 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3559 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 3560 amounts between funds and accounts as indicated.
 3561 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
 3562 ATTORNEY GENERAL
 3563 ITEM 216 To Attorney General - ISF - Attorney General
 3564 From Dedicated Credits Revenue 3,327,200
 3565 Schedule of Programs:
 3566 ISF - Attorney General (47,550,900)
 3567 Civil Division 31,337,700
 3568 Child Protection Division 9,513,300
 3569 Criminal Division 10,027,100
 3570 Budgeted FTE 69.0
 3571 The Legislature intends that, before October 1, 2021, the
 3572 Office of the Attorney General submit to the rate committee
 3573 described in Section 67-5-34 a proposed rate and fee schedule
 3574 for legal services rendered by the Office of the Attorney
 3575 General to an agency.
 3576 Notwithstanding ISF-Attorney General fees found in H.B.
 3577 8, "State Agency Fees and Internal Service Fund Rate
 3578 Authorization and Appropriations" and under the terms and
 3579 conditions of Utah Code Title 63J Chapter 1 and other fee
 3580 statutes as applicable, the following fees and rates are approved
 3581 for the use and support of the government of the State of Utah
 3582 for the Fiscal Year beginning July 1, 2020 and ending June 30,
 3583 2021: Child Protection Attorney I-II - Co-Located Rate 80.00;
 3584 Child Protection Attorney I-II - Office Rate 83.00; Child
 3585 Protection Attorney III-IV - Co-Located Rate 100.00; Child
 3586 Protection Attorney III-IV - Office Rate - 103.00; Child

3587 Protection Attorney V - Co-located Rate - 124.00; Child
 3588 Protection Attorney V - Office Rate - 128.00; Child Protection
 3589 Paralegal - Co-Located Rate - 59.00; Child Protection Paralegal
 3590 - Office Rate - 61.00; Civil Attorney I - II - Co-Located Rate -
 3591 86.00; Civil Attorney I - II - Office Rate - 89.00; Civil Attorney
 3592 III - IV - Co-Located Rate - 106.00; Civil Attorney III - IV -
 3593 Office Rate - 109.00; Civil Attorney I-II - Litigation Rate -
 3594 100.00; Civil Attorney III-IV - Litigation Rate - 119.00; Civil
 3595 Attorney V - Co-Located Rate - 130.00; Civil Attorney V -
 3596 Litigation Rate - 143.00; Civil Attorney V - Office Rate -
 3597 134.00; Civil Paralegal - Co-Located Rate - 65.00; Civil
 3598 Paralegal - Litigation Rate - 66.00; Civil Paralegal - Office
 3599 Rate - 67.00; Criminal Division Attorney I-II - Co-Located -
 3600 108.00; Criminal Division Attorney I-II - Office Rate - 112.00;
 3601 Criminal Division Attorney III-IV - Co-Located Rate - 123.00;
 3602 Criminal Division Attorney III-IV - Office Rate - 127.00;
 3603 Criminal Division Attorney V - Co-Located Rate - 139.00;
 3604 Criminal Division Attorney V - Office Rate - 144.00; Criminal
 3605 Division Investigator - Co-Located Rate - 70.00; Criminal
 3606 Division Investigator - Office Rate - 73.00; Criminal Division
 3607 Paralegal - Co-Located Rate - 56.00; Criminal Division
 3608 Paralegal - Office Rate - 58.00. The Legislature intends that
 3609 the aforementioned fees apply for the Attorney General Internal
 3610 Service Fund.

3611 INFRASTRUCTURE AND GENERAL GOVERNMENT

3612 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

3613 ITEM 217 To Department of Human Resource Management - Human
 3614 Resources Internal Service Fund

3615 Budgeted FTE 7.0

3616 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

3617 ITEM 218 To Department of Administrative Services Internal Service Funds -
 3618 Division of Facilities Construction and Management - Facilities Management

3619 From Dedicated Credits Revenue 3,540,200

3620 Schedule of Programs:

3621 ISF - Facilities Management 3,540,200

3622 ITEM 219 To Department of Administrative Services Internal Service Funds -
 3623 Division of Finance

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3624	From Dedicated Credits Revenue	149,400
3625	Schedule of Programs:	
3626	ISF - Purchasing Card	149,400
3627	ITEM 220 To Department of Administrative Services Internal Service Funds -	
3628	Risk Management	
3629	From General Fund, One-Time	7,636,300
3630	From Dedicated Credits Revenue	482,600
3631	From Premiums	6,235,200
3632	From Interest Income	6,100
3633	From Other Financing Sources	113,900
3634	Schedule of Programs:	
3635	ISF - Risk Management Administration	482,600
3636	ISF - Workers' Compensation	728,300
3637	Risk Management - Liability	7,927,000
3638	Risk Management - Property	5,336,200
3639	Authorized Capital Outlay	250,000
3640	The Legislature intends that the appropriation of	
3641	\$7,636,300 in this item be used to pay for excess damages that	
3642	have resulted from a personal injury claim against the state.	
3643	The Legislature further intends that the funds be paid in	
3644	installments through an annuity or trust arrangement, and that	
3645	in the event of the claimant's untimely death, all funds	
3646	remaining in the annuity or trust shall be returned to the state.	
3647	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3648	ITEM 221 To Department of Technology Services Internal Service Funds -	
3649	Enterprise Technology Division	
3650	From Dedicated Credits Revenue	100,900
3651	Schedule of Programs:	
3652	ISF - Enterprise Technology Division	100,900
3653	SOCIAL SERVICES	
3654	DEPARTMENT OF HEALTH	
3655	ITEM 222 To Department of Health - Qualified Patient Enterprise Fund	
3656	In accordance with UCA 63J-1-201, the Legislature intends	
3657	that the Department of Health report on the following	
3658	performance measures for the Qualified Patient Enterprise	
3659	Fund, whose mission is "cover expenses related to carrying out	
3660	the departments duties under the Utah Medical Cannabis Act.	

3661 Duties include establishing a medical cannabis verification and
 3662 inventory control system, drafting rules required for
 3663 implementation of the new law, educating stakeholders and the
 3664 public, and processing applications." The Department of Health
 3665 shall report to the Office of the Legislative Fiscal Analyst and
 3666 to the Governor's Office of Management and Budget before
 3667 October 1, 2021 the final status of performance measures
 3668 established in FY 2021 appropriations bills and the current
 3669 status of the following performance measures for FY 2022:
 3670 License 7 pharmacies by the end of March 2021 (Target =
 3671 seven).

3672 DEPARTMENT OF WORKFORCE SERVICES

3673 ITEM 223 To Department of Workforce Services - Unemployment
 3674 Compensation Fund

3675 From Federal Funds

16,800

3676 Schedule of Programs:

3677 Unemployment Compensation Fund

16,800

3678 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3679 DEPARTMENT OF AGRICULTURE AND FOOD

3680 ITEM 224 To Department of Agriculture and Food - Agriculture Loan
 3681 Programs

3682 In accordance with UCA 63J-1-201, the Legislature intends
 3683 that the Department of Agriculture and Food report
 3684 performance measures for the Agricultural Loan Programs line
 3685 item, whose mission is "Serve and deliver financial services to
 3686 our agricultural clients and partners through delivery of
 3687 effective customer service and efficiency with good ethics and
 3688 fiscal responsibility. The Department of Agriculture and Food
 3689 shall report to the Office of the Legislative Fiscal Analyst and
 3690 to the Governor's Office of Management and Budget before
 3691 October 1, 2021 the final status of performance measures
 3692 established in FY 2021 appropriations bills and the current
 3693 status of the following performance measures for FY 2022: 1)
 3694 Keep UDAF Agriculture Loan default rate lower than average
 3695 bank default rates of 3% per fiscal year (Target = 2% or less);
 3696 2) Receive unanimous commission approval for every
 3697 approved loan (Target = 100%); and 3) Receive commission

3698 approval within 3 weeks of application completion (Target =
3699 100%).

3700 DEPARTMENT OF ENVIRONMENTAL QUALITY

3701 ITEM 225 To Department of Environmental Quality - Water Development
3702 Security Fund - Drinking Water

3703 From Dedicated Credits Revenue (1,125,300)

3704 From Repayments 418,200

3705 Schedule of Programs:

3706 Drinking Water (707,100)

3707 DEPARTMENT OF NATURAL RESOURCES

3708 ITEM 226 To Department of Natural Resources - Internal Service Fund

3709 In accordance with UCA 63J-1-201, the Legislature intends
3710 that the Department of Natural Resources report performance
3711 measures for the DNR Internal Service Fund line item, whose
3712 mission is "to provide a convenient and efficient low cost
3713 source of uniforms and supplies for DNR employees and
3714 programs." The Department of Natural Resources shall report
3715 to the Office of the Legislative Fiscal Analyst and to the
3716 Governor's Office of Management and Budget before October
3717 1, 2021 the final status of performance measures established in
3718 FY 2021 appropriations bills and the current status of the
3719 following performance measures for FY 2022: 1) The number
3720 of complaints received by the director overseeing warehouse
3721 operations (Target = zero with a trend showing an annual
3722 year-over-year reduction in complaints), 2) The number of
3723 uniform items sold (Target = 10,000), 3) To adjust rates such
3724 that retained earnings are within plus or minus 5% of annual
3725 revenues (Target = plus or minus 5% of revenues).

3726 ITEM 227 To Department of Natural Resources - Water Resources Revolving
3727 Construction Fund

3728 In accordance with UCA 63J-1-201, the Legislature intends
3729 that the Department of Natural Resources report performance
3730 measures for the Water Resources Revolving Construction
3731 Fund line item, whose mission is "to plan, conserve, develop
3732 and protect Utah's water resources." The Department of Natural
3733 Resources shall report to the Office of the Legislative Fiscal
3734 Analyst and to the Governor's Office of Management and

3735 Budget before October 1, 2021 the final status of performance
 3736 measures established in FY 2021 appropriations bills and the
 3737 current status of the following performance measures for FY
 3738 2022: 1) Dam Safety minimum standards upgrade projects
 3739 funded per fiscal year (Target = 2), 2) Percent of appropriated
 3740 funding to be spent on Dam Safety projects (Target = 100%),
 3741 and 3) Timeframe by which all state monitored high hazard
 3742 dams will be brought up to minimum safety standards (Target =
 3743 year 2084).

3744 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 3745 the State Division of Finance to transfer the following amounts between the following funds or
 3746 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 3747 must be authorized by an appropriation.

3748 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3749 ITEM 228 To General Fund Restricted - Indigent Defense Resources Account

3750	From General Fund	1,600
3751	From Revenue Transfers	9,400
3752	From Revenue Transfers, One-Time	(105,600)
3753	Schedule of Programs:	
3754	General Fund Restricted - Indigent Defense Resources Account	
3755		(94,600)

3756 INFRASTRUCTURE AND GENERAL GOVERNMENT

3757 ITEM 229 To Long-term Capital Projects Fund

3758	From General Fund, One-Time	115,000,000
3759	Schedule of Programs:	
3760	Long-term Capital Projects Fund	115,000,000

3761 ITEM 230 To Education Budget Reserve Account

3762	From Education Fund, One-Time	83,517,700
3763	Schedule of Programs:	
3764	Education Budget Reserve Account	83,517,700

3765 ITEM 231 To General Fund Budget Reserve Account

3766	From General Fund, One-Time	11,747,200
3767	Schedule of Programs:	
3768	General Fund Budget Reserve Account	11,747,200

3769 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3770 ITEM 232 To General Fund Restricted - Industrial Assistance Account

3771	From General Fund, One-Time	10,000,000
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3772	Schedule of Programs:	
3773	General Fund Restricted - Industrial Assistance Account	10,000,000
3774	The Legislature intends that \$10 million provided by this	
3775	item for the Industrial Assistance Fund be used to facilitate	
3776	loans that support the Utah Lake Restoration Project.	
3777	SOCIAL SERVICES	
3778	ITEM 233 To Medicaid Expansion Fund	
3779	From General Fund	56,630,200
3780	From General Fund, One-Time	(56,630,200)
3781	From Dedicated Credits Revenue	(3,700,000)
3782	From Closing Fund Balance	56,537,900
3783	Schedule of Programs:	
3784	Medicaid Expansion Fund	52,837,900
3785	ITEM 234 To Adult Autism Treatment Account	
3786	From Dedicated Credits Revenue	(500,000)
3787	From Expendable Receipts	500,000
3788	ITEM 235 To General Fund Restricted - Homeless to Housing Reform	
3789	Account	
3790	From General Fund, One-Time	15,000,000
3791	Schedule of Programs:	
3792	General Fund Restricted - Homeless to Housing Reform Restricted	
3793	Account	15,000,000
3794	The Legislature intends that \$15 million provided by this	
3795	item for the Homeless to Housing Reform Restricted Account	
3796	be used in combination with an equal matching amount of \$15	
3797	million from philanthropic, community and local government	
3798	sources to support direct homeless services and associated	
3799	homeless service system needs statewide as determined by the	
3800	new Utah Homeless Council and state homeless coordinator,	
3801	based on the new statewide homelessness planning and	
3802	budgeting process and accountability metrics.	
3803	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3804	ITEM 236 To General Fund Restricted - Rangeland Improvement Account	
3805	From General Fund	2,000,000
3806	Schedule of Programs:	
3807	General Fund Restricted - Rangeland Improvement Account	
3808		2,000,000

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3809	ITEM 237 To General Fund Restricted - Environmental Quality	
3810	From General Fund	172,400
3811	Schedule of Programs:	
3812	GFR - Environmental Quality	172,400
3813	PUBLIC EDUCATION	
3814	ITEM 238 To Uniform School Fund Restricted - Public Education Economic	
3815	Stabilization Restricted Account	
3816	From Education Fund	(23,400,000)
3817	Schedule of Programs:	
3818	Public Education Economic Stabilization Restricted Account	
3819		(23,400,000)
3820	EXECUTIVE APPROPRIATIONS	
3821	ITEM 239 To West Traverse Sentinel Landscape Fund	
3822	From General Fund, One-Time	3,500,000
3823	Schedule of Programs:	
3824	West Traverse Sentinel Landscape Fund	3,500,000
3825	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
3826	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
3827	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3828	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
3829	authorized by an appropriation.	
3830	SOCIAL SERVICES	
3831	ITEM 240 To General Fund	
3832	From Qualified Patient Enterprise Fund, One-Time	100,000
3833	Schedule of Programs:	
3834	General Fund, One-time	100,000
3835	Subsection 1(f). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
3836	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
3837	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3838	LABOR COMMISSION	
3839	ITEM 241 To Labor Commission - Uninsured Employers Fund	
3840	From Dedicated Credits Revenue	19,600
3841	From Interest Income	400
3842	From Trust and Agency Funds	5,300
3843	Schedule of Programs:	
3844	Uninsured Employers Fund	25,300
3845	Subsection 1(g). Capital Project Funds. The Legislature has reviewed the following	

3846	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
3847	between funds and accounts as indicated.	
3848	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3849	CAPITAL BUDGET	
3850	ITEM 242 To Capital Budget - Capital Development Fund	
3851	From General Fund, One-Time	7,525,700
3852	From Education Fund, One-Time	188,248,100
3853	Schedule of Programs:	
3854	Capital Development Fund	195,773,800
3855	ITEM 243 To Capital Budget - DFCM Capital Projects Fund	
3856	From General Fund, One-Time	461,300
3857	From Education Fund, One-Time	11,538,700
3858	Schedule of Programs:	
3859	DFCM Capital Projects Fund	12,000,000
3860	The Legislature intends that the Division of Facilities	
3861	Construction and Management (DFCM) may use the money	
3862	appropriated in this item to pay for costs of a capital	
3863	development project approved by the Legislature in the 2021	
3864	General Session that exceed the amount appropriated for the	
3865	project, but not to exceed six percent more than the amount	
3866	appropriated for the project. The Legislature further intends	
3867	that if the estimated completion cost of an approved project	
3868	exceeds 106 percent of the amount appropriated for the project,	
3869	that the DFCM director report the estimated cost to the	
3870	Executive Appropriations Committee and receive the	
3871	committees recommendation before proceeding with the	
3872	project.	
3873	TRANSPORTATION	
3874	ITEM 244 To Transportation - Transportation Investment Fund of 2005	
3875	From Transportation Fund	13,542,100
3876	From Licenses/Fees	1,841,500
3877	From Interest Income	1,168,900
3878	From County of First Class Highway Projects Fund	300
3879	From Designated Sales Tax	36,920,200
3880	Schedule of Programs:	
3881	Transportation Investment Fund	53,473,000
3882	Section 2. Effective Date.	

3883

This bill takes effect on July 1, 2021.