BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Scott D. Sandall
House Sponsor: Val K. Potter

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

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

Money Appropriated in this Bill:
This bill appropriates $24,858,400 in operating and capital budgets for fiscal year 2020, including:
- $904,000 from the General Fund; and
- $23,954,400 from various sources as detailed in this bill.

This bill appropriates $7,077,500 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $5,000,000 in business-like activities for fiscal year 2020.
This bill appropriates $224,900 in restricted fund and account transfers for fiscal year 2020.
This bill appropriates $317,466,100 in operating and capital budgets for fiscal year 2021, including:
- $92,818,800 from the General Fund;
- $23,009,400 from the Education Fund; and
- $201,637,900 from various sources as detailed in this bill.
This bill appropriates $23,993,200 in expendable funds and accounts for fiscal year 2021.
This bill appropriates $265,000 in business-like activities for fiscal year 2021.
This bill appropriates $18,725,800 in restricted fund and account transfers for fiscal year 2021, including:
  ▶ $16,625,800 from the General Fund; and
  ▶ $2,100,000 from various sources as detailed in this bill.
This bill appropriates $28,647,800 in fiduciary funds for fiscal year 2021.

**Other Special Clauses:**
Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

**Utah Code Sections Affected:**
ENACTS UNCODIFIED MATERIAL

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

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

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

**DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL**

ITEM 1 To Department of Alcoholic Beverage Control - DABC Operations
From Beginning Nonlapsing Balances 500,000
Schedule of Programs:
  Operations 500,000

ITEM 2 To Department of Alcoholic Beverage Control - Parents Empowered
From Beginning Nonlapsing Balances 76,800
Schedule of Programs:
  Parents Empowered 76,800

**DEPARTMENT OF COMMERCE**

ITEM 3 To Department of Commerce - Building Inspector Training
From Beginning Nonlapsing Balances 529,200
From Closing Nonlapsing Balances (496,400)
Schedule of Programs:
  Building Inspector Training 32,800

ITEM 4 To Department of Commerce - Commerce General Regulation
From Revenue Transfers, One-Time
(130,000)

From Other Financing Sources, One-Time
(130,000)

From Beginning Nonlapsing Balances
3,215,600

From Closing Nonlapsing Balances
(800,000)

Schedule of Programs:

Adminstration
500,000

Occupational and Professional Licensing
475,400

Office of Consumer Services
617,600

Public Utilities
822,600

ITEM 5 To Department of Commerce - Office of Consumer Services

Professional and Technical Services

From Beginning Nonlapsing Balances
4,358,800

From Closing Nonlapsing Balances
(2,358,800)

Schedule of Programs:

Professional and Technical Services
2,000,000

ITEM 6 To Department of Commerce - Public Utilities Professional and Technical Services

From Beginning Nonlapsing Balances
3,857,500

From Closing Nonlapsing Balances
(2,000,000)

Schedule of Programs:

Professional and Technical Services
1,857,500

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 7 To Governor's Office of Economic Development - Administration

From General Fund, One-Time
4,000

From Beginning Nonlapsing Balances
1,835,400

From Closing Nonlapsing Balances
(1,516,700)

Schedule of Programs:

Administration
322,700

ITEM 8 To Governor's Office of Economic Development - Business Development

From Beginning Nonlapsing Balances
3,460,400

From Closing Nonlapsing Balances
(834,600)

Schedule of Programs:

Corporate Recruitment and Business Services
(124,900)

Outreach and International Trade
2,750,700

ITEM 9 To Governor's Office of Economic Development - Office of Tourism

From Beginning Nonlapsing Balances
6,548,100
108 From Closing Nonlapsing Balances (4,220,800)
109 Schedule of Programs:
110   Administration 166,400
111   Film Commission 1,670,500
112   Operations and Fulfillment 490,400
113 ITEM 10 To Governor's Office of Economic Development - Pass-Through
114   From General Fund, One-Time (500,000)
115   From Beginning Nonlapsing Balances 1,345,000
116 Schedule of Programs:
117   Pass-Through 845,000
118 ITEM 11 To Governor's Office of Economic Development - Pete Suazo Utah Athletics Commission
119   From Beginning Nonlapsing Balances 83,400
120   Schedule of Programs:
121   Pete Suazo Utah Athletics Commission 83,400
122 ITEM 12 To Governor's Office of Economic Development - Rural Employment Expansion Program
123   From Beginning Nonlapsing Balances (1,500,000)
124   From Closing Nonlapsing Balances 1,500,000
125 ITEM 13 To Governor's Office of Economic Development - Talent Ready Utah Center
126   From Beginning Nonlapsing Balances 49,900
127   Schedule of Programs:
128   Talent Ready Utah Center 49,900
129 ITEM 14 To Governor's Office of Economic Development - Inland Port Authority
130   From General Fund, One-Time 500,000
131   From Pass-through, One-Time (500,000)
132 ITEM 15 To Governor's Office of Economic Development - Point of the Mountain Authority
133   From General Fund, One-Time 900,000
134   From Pass-through, One-Time (900,000)
135 DEPARTMENT OF HERITAGE AND ARTS
136 ITEM 16 To Department of Heritage and Arts - Administration
137   From Beginning Nonlapsing Balances 375,200
138   From Closing Nonlapsing Balances (329,100)
139 Schedule of Programs:
140   Administrative Services 197,000
Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $537,800 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020. These funds are to be used for digital, IT, and innovation purposes.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $350,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020. These funds are to be used for special projects, building maintenance, renovation, security, and planning efforts for a new collections center.

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $280,000 of the General Fund and $50,000 Dedicated Credits provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2020.

ITEM 17 To Department of Heritage and Arts - Division of Arts and Museums

From Beginning Nonlapsing Balances 19,100
From Closing Nonlapsing Balances (391,500)

Schedule of Programs:

Community Arts Outreach (200)
Grants to Non-profits 60,000
One Percent for Arts (432,200)

Under section 63J-1-603 of the Utah Code, Legislature intends that up to $300,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2020. These funds will be used as intended as the "Milk Money" appropriated during the 2018 General Session.

Under section 63J-1-603 of the Utah Code, the Legislature
intends that up to $275,000 of the General Fund provided by Item 77, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2020. These funds are to be used for cultural outreach, community programming, and the purchase of art.

The Legislature intends that the Arts and Museums be allowed to purchase one new vehicle in FY 2020.

ITEM 18 To Department of Heritage and Arts - Division of Arts and Museums - Office of Museum Services

From Beginning Nonlapsing Balances $10,000

Schedule of Programs:

Office of Museum Services $10,000

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $10,000 of the General Fund provided by Item 78, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of Museum Services not lapse at the close of Fiscal Year 2020. These funds are to be used for cultural outreach and community programming.

ITEM 19 To Department of Heritage and Arts - Historical Society

From Beginning Nonlapsing Balances $(4,200)

From Closing Nonlapsing Balances $16,400

Schedule of Programs:

State Historical Society $12,200

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $124,900 of the General Fund provided by Item 80, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Historical Society Division not lapse at the close of Fiscal Year 2020. These funds are to be used for publishing and promoting the Historical Quarterly magazine.

ITEM 20 To Department of Heritage and Arts - Indian Affairs

From Beginning Nonlapsing Balances $(35,400)

From Closing Nonlapsing Balances $4,300

Schedule of Programs:

Indian Affairs $(31,100)

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $100,000 of the General Fund and $50,000 Dedicated Credits provided by Item 81, Chapter 3, Laws of
Utah 2019 for the Department of Heritage and Arts - Indian Affairs Division not lapse at the close of Fiscal Year 2020.

ITEM 21 To Department of Heritage and Arts - Pass-Through
From Beginning Nonlapsing Balances 1,785,000
Schedule of Programs:
Pass-Through 1,785,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Department of Heritage and Arts - Pass Through line shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to contractual obligations and support.

ITEM 22 To Department of Heritage and Arts - State History
From Beginning Nonlapsing Balances (100)
From Closing Nonlapsing Balances (275,500)
Schedule of Programs:
Historic Preservation and Antiquities (275,600)

Under section 63J-1-603 of the Utah Code, the Legislature intends that up to $60,000 of the General Fund and $500,000 Dedicated Credits provided by Item 83, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - State History Division not lapse at the close of Fiscal Year 2020. These funds are to be used for operations, application maintenance, projects, and community outreach.

ITEM 23 To Department of Heritage and Arts - State Library
From Beginning Nonlapsing Balances 239,700
From Closing Nonlapsing Balances (527,900)
Schedule of Programs:
Administration (254,000)
Blind and Disabled (240,400)
Library Development 338,500
Library Resources (132,300)

The Legislature intends that the Department of Heritage and Arts - Division of State Library evaluate the bookmobile program services and billing formula and report with recommendations to the Business, Economic Development, and Labor (BEDL) Subcommittee by August 31, 2020.

Under section 63J1-1-603 of the Utah Code, the Legislature intends that up to $230,000 of the General Fund provided by
260 Item 84, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2020. These funds are to be used for CLEF (Community Library Enhancement Fund) grants, operations, and community outreach.

265 Under section 63J-1-603 of the Utah Code, Legislature intends that up to $500,000 of the General Fund provided by Item 84, Chapter 3, Laws of Utah 2019 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2020. These funds will be used for building remodel and furnishings and library grants.

271 The Legislature intends that the State Library be allowed to purchase one new vehicle in FY 2020.

ITEM 24 To Department of Heritage and Arts - Stem Action Center

Schedule of Programs:

275 STEM Action Center (581,500)

276 STEM Action Center - Grades 6-8 581,500

277 Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $4,600,000 of General Fund provided by Item 168, Chapter 508, Laws or Utah 2019 for the Department of Heritage and Arts - STEM Action Center not lapse at the close of Fiscal Year 2020. These funds will be used for contractual obligations and support.

283 The Legislature intends that the STEM Action Center be allowed to purchase one new vehicle in FY 2020.

INSURANCE DEPARTMENT

ITEM 25 To Insurance Department - Health Insurance Actuary

From Beginning Nonlapsing Balances 54,400
From Closing Nonlapsing Balances (70,800)
Schedule of Programs:

290 Health Insurance Actuary (16,400)

ITEM 26 To Insurance Department - Insurance Department Administration

From Beginning Nonlapsing Balances 1,376,000
From Closing Nonlapsing Balances (1,185,900)
Schedule of Programs:

295 Administration (400,000)

296 Captive Insurers 36,100

297 Criminal Background Checks 6,100
298  Electronic Commerce Fee  242,400
299  Insurance Fraud Program  305,500

300 ITEM 27  To Insurance Department - Title Insurance Program
301 From Beginning Nonlapsing Balances  4,800
302 From Closing Nonlapsing Balances  5,400
303 Schedule of Programs:
  Title Insurance Program  10,200

305 PUBLIC SERVICE COMMISSION
306 ITEM 28  To Public Service Commission
307 From Beginning Nonlapsing Balances  223,100
308 From Closing Nonlapsing Balances  (223,100)

309 UTAH STATE TAX COMMISSION
310 ITEM 29  To Utah State Tax Commission - License Plates Production
311 From Beginning Nonlapsing Balances  531,400
312 From Closing Nonlapsing Balances  (220,800)
313 Schedule of Programs:
  License Plates Production  310,600

315 ITEM 30  To Utah State Tax Commission - Tax Administration
316 From Closing Nonlapsing Balances  (1,000,000)
317 Schedule of Programs:
  Administration Division  (1,000,000)

319 UTAH SCIENCE TECHNOLOGY AND RESEARCH GOVERNING AUTHORITY
320 ITEM 31  To Utah Science Technology and Research Governing Authority -
321 Grant Programs
322 From Beginning Nonlapsing Balances  9,134,000
323 Schedule of Programs:
  Energy Research Triangle  486,800
  Industry Partnership Program  6,084,100
  Science and Technology Initiation Grants  158,900
  Technology Acceleration Program  1,268,500
  University Technology Acceleration Grant  1,135,700

329 ITEM 32  To Utah Science Technology and Research Governing Authority -
330 Support Programs
331 From Dedicated Credits Revenue, One-Time  (500)
332 From Beginning Nonlapsing Balances  2,108,500
333 Schedule of Programs:
  Incubation Programs  1,634,400
  Regional Outreach  474,100
ITEM 33 To Utah Science Technology and Research Governing Authority -

SBIR/STTR Assistance Center (500)

ITEM 34 To Department of Commerce - Architecture Education and Enforcement Fund

Schedule of Programs:
- Administration 249,700
- Project Management & Compliance (150,600)

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

DEPARTMENT OF COMMERCE

ITEM 35 To Department of Commerce - Consumer Protection Education and Training Fund

ITEM 36 To Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund

ITEM 37 To Department of Commerce - Land Surveyor/Engineer Education and Enforcement Fund

ITEM 38 To Department of Commerce - Landscapes Architects Education and Enforcement Fund

ITEM 39 To Department of Commerce - Physicians Education Fund
ITEM 40  To Department of Commerce - Real Estate Education, Research, and Recovery Fund

From Beginning Fund Balance 205,100
From Closing Fund Balance (55,100)

Schedule of Programs:

Real Estate Education, Research, and Recovery Fund 150,000

ITEM 41  To Department of Commerce - Residence Lien Recovery Fund

From Beginning Fund Balance (157,300)
From Closing Fund Balance 157,300

ITEM 42  To Department of Commerce - Residential Mortgage Loan Education, Research, and Recovery Fund

From Beginning Fund Balance (7,500)
From Closing Fund Balance 7,500

ITEM 43  To Department of Commerce - Securities Investor Education/Training/Enforcement Fund

From Licenses/Fees, One-Time 45,300
From Beginning Fund Balance 296,400
From Closing Fund Balance (241,400)

Schedule of Programs:

Securities Investor Education/Training/Enforcement Fund 100,300

ITEM 44  To Governor's Office of Economic Development - Outdoor Recreation Infrastructure Account

From Dedicated Credits Revenue, One-Time 31,300
From Interest Income, One-Time 200,000
From Beginning Fund Balance 6,624,400
From Closing Fund Balance 6,855,700

ITEM 45  To Department of Heritage and Arts - History Donation Fund

From Dedicated Credits Revenue, One-Time (4,500)
From Interest Income, One-Time 8,400
From Beginning Fund Balance 5,100
From Closing Fund Balance (10,200)

Schedule of Programs:

History Donation Fund (1,200)

ITEM 46  To Department of Heritage and Arts - State Arts Endowment Fund
From Dedicated Credits Revenue, One-Time 9,900
From Interest Income, One-Time 8,200
From Beginning Fund Balance 13,100
From Closing Fund Balance (26,200)
Schedule of Programs:

**State Arts Endowment Fund** 5,000

ITEM 47 To **Department of Heritage and Arts - State Library Donation Fund**
From Dedicated Credits Revenue, One-Time (10,400)
From Interest Income, One-Time 29,000
From Beginning Fund Balance 219,000
From Closing Fund Balance (237,600)

**INSURANCE DEPARTMENT**

ITEM 48 To **Insurance Department - Insurance Fraud Victim Restitution Fund**
From Licenses/Fees, One-Time (425,000)
From Restricted Revenue, One-Time 350,000
From Beginning Fund Balance 91,800
Schedule of Programs:

**Insurance Fraud Victim Restitution Fund** 16,800

ITEM 49 To **Insurance Department - Title Insurance Recovery Education and Research Fund**
From Beginning Fund Balance 25,400
From Closing Fund Balance (104,500)
Schedule of Programs:

**Title Insurance Recovery Education and Research Fund** (79,100)

**PUBLIC SERVICE COMMISSION**

ITEM 50 To **Public Service Commission - Universal Public Telecom Service**
From Beginning Fund Balance (1,902,600)
From Closing Fund Balance 1,902,600

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

**DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL**

ITEM 51 To Department of Alcoholic Beverage Control - State Store Land
Acquisition Fund

From Beginning Fund Balance 5,000,000

Schedule of Programs:

State Store Land Acquisition Fund 5,000,000

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

**ITEM 52** To General Fund Restricted - Industrial Assistance Account

From Interest Income, One-Time (86,000)
From Revenue Transfers, One-Time 256,000
From Beginning Fund Balance (1,525,300)
From Closing Fund Balance 1,580,200

Schedule of Programs:

General Fund Restricted - Industrial Assistance Account 224,900

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

**LABOR COMMISSION**

**ITEM 53** To Labor Commission - Employers Reinsurance Fund

From Dedicated Credits Revenue, One-Time 2,350,000
From Interest Income, One-Time 1,466,000
From Premium Tax Collections, One-Time 707,000
From Beginning Fund Balance 3,336,200
From Closing Fund Balance (7,859,200)

**ITEM 54** To Labor Commission - Uninsured Employers Fund

From Dedicated Credits Revenue, One-Time 1,542,900
From Interest Income, One-Time (938,200)
From Premium Tax Collections, One-Time (604,700)
From Beginning Fund Balance (3,279,600)
From Closing Fund Balance 3,279,600

**ITEM 55** To Labor Commission - Wage Claim Agency Fund

From Dedicated Credits Revenue, One-Time (874,000)
From Beginning Fund Balance (787,500)
From Closing Fund Balance 1,661,500

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

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

**DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL**

**ITEM 56** To Department of Alcoholic Beverage Control - DABC Operations

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Liquor Control Fund</td>
<td>Department of Alcoholic Beverage Control - DABC Operations</td>
<td>$57,744,600</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Administration**: $922,400
- **Executive Director**: $3,348,700
- **Operations**: $3,501,900
- **Stores and Agencies**: $44,826,300
- **Warehouse and Distribution**: $5,145,300

The Legislature intends that the Department of Alcoholic Beverage Control report on the following performance measures for the Department of Alcoholic Beverage Control, whose mission is to "Conduct, license, and regulated the sale of alcoholic products in a manner and at prices that: Reasonably satisfy the public demand and protect the public interest, including the rights of citizens who do not wish to be involved with alcoholic products." 1) On Premise licensee audits conducted (Target = 85%); 2) Percentage of net profit to sales (Target = 23%); Supply chain (Target = 97% in stock); 4) Liquor payments processed within 30 days of invoices received (Target = 97%).

**ITEM 57** To Department of Alcoholic Beverage Control - Parents Empowered

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Restricted - Underage Drinking Prevention Media and Education Campaign Restricted Account</td>
<td>Department of Alcoholic Beverage Control - Parents Empowered</td>
<td>$2,722,100</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Parents Empowered**: $2,722,100

The Legislature intends that the Department of Alcoholic Beverage Control report on the following performance measures for the Parents Empowered line item, whose mission is to "pursue a leadership role in the prevention of underage alcohol consumption and other forms of alcohol misuse and abuse. Serve as a resource and provider of alcohol educational, awareness, and prevention programs and materials. Partner with other government authorities, advocacy groups, legislators, parents, communities, schools, law enforcement,
business and community leaders, youth, local municipalities, state and national organizations, alcohol industry members, alcohol licensees, etc., to work collaboratively to serve in the interest of public health, safety, and social well-being, for the benefit of every one in our communities.” 1) Ad awareness of the dangers of underage drinking and prevention tips (Target =82%); 2) Ad awareness of "Parents Empowered'(Target =70%); 3) Percentage of students who used alcohol during their lifetime (Target = 17%).

DEPARTMENT OF COMMERCE

ITEM 58 To Department of Commerce - Building Inspector Training

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>651,400</td>
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<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>922,900</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(903,500)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Building Inspector Training 670,800

The Legislature intends that the Utah Department of Commerce report on the following performance measures for the Uniform Building Code line item whose mission is "to protect the public and to enhance commerce through licensing and regulation": 1) facilitate and approve vendors to provide building code education to building inspectors and construction trade licensees, with a goal focused on improving (Target = 50% ratio of courses approved for contractors or inspectors vs. land use courses); 2) Provide an average of at least one hour of CE annually to construction trade licensees through course approvals (Target = 34,000 hours); and 3) Ensure that program administrative expenses for employees are minimized by focusing on disbursements of fund revenue for qualified courses with minimal staff (Target = maximum of 20% of expenses will be employee related).

ITEM 59 To Department of Commerce - Commerce General Regulation

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>71,200</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>422,700</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>1,975,200</td>
</tr>
<tr>
<td>From General Fund Restricted - Commerce Service Account</td>
<td>24,422,200</td>
</tr>
<tr>
<td>From General Fund Restricted - Factory Built Housing Fees</td>
<td>105,100</td>
</tr>
<tr>
<td>From Gen. Fund Rest. - Geologist Education and Enforcement</td>
<td>20,700</td>
</tr>
</tbody>
</table>
From Gen. Fund Rest. - Nurse Education & Enforcement Acct. 50,400
From General Fund Restricted - Pawnbroker Operations 141,700
From General Fund Restricted - Public Utility Restricted Acct. 6,007,000
From Revenue Transfers 130,000
From General Fund Restricted - Utah Housing Opportunity Restricted 20,400
From Other Financing Sources (130,000)
From Pass-through 134,300
From Beginning Nonlapsing Balances 800,000
From Closing Nonlapsing Balances (650,000)

Schedule of Programs:

Administration 4,877,200
Building Operations and Maintenance 298,900
Consumer Protection 2,377,500
Corporations and Commercial Code 2,759,200
Occupational and Professional Licensing 11,608,900
Office of Consumer Services 1,461,700
Public Utilities 5,152,100
Real Estate 2,559,200
Securities 2,426,200

The Legislature intends that the Utah Department of Commerce report on the following performance measures for the Commerce General Regulation Line Item, whose mission is to "to protect the public and to enhance commerce through licensing and regulation": 1) Increase the percentage of all available licensing renewals to be performed online by licensees in the Division of Occupational and Professional Licensing. (Target = Ratio of potential online renewal licensees who actually complete their license renewal online instead of in person on paper to be greater than 94%) 2) Increase the utility of and overall searches within the Controlled Substance Database by enhancing the functionality of the database and providing outreach. (Target = 5% increase in the number of controlled substance database searches by providers and enforcement through increased outreach) 3) Achieve and maintain corporation annual business online filings vs. paper filings above to or above (Target = 97% of the total filings managed to mitigate costs to the division and filer in submitting filing information).
2,461,900

Professional and Technical Services

The Legislature intends that the Utah Department of Commerce report on the following performance measures for the Office of Consumer Services Professional and Technical Line item, whose mission is to: "Assess the impact of utility regulatory actions and advocate positions advantageous to residential, small commercial, and irrigation consumers of natural gas, electric and telephone public utility service": (see UCA 54-10a-301 (1)(a) and .) 1) Evaluate total "dollars at stake" in the individual rate cases or other utility regulatory actions to ensure that this fund is hiring contract experts in cases that overall have high potential dollar impact on customers. (Target = 10%, i.e. total dollars spent on contract experts will not exceed 10% of the annual potential dollar impact of the utility actions.), 2) The premise of having a state agency advocate for small utility customers is that for each individual customer the impact of a utility action might be small, but in aggregate the impact is large. To ensure that contract experts are used in cases that impact large numbers of small customers, consistent with the vision for this line item, the dollars spent per each instance of customer impact could be measured. (Target = less than ten cents per customer impact.)

2,000,000

Professional and Technical Services

The legislature intends that the Utah Department of Commerce report on the following performance measures for the Division of Public Utilities Professional and Technical line item
item, whose mission is to "retain professional and technical
consultants to augment division staff expertise in energy rate
cases"; 1) contract with industry professional consultants who
possess expertise that the Division of Public Utilities requires
for rate and revenue discussion and analysis of regulated
utilities (Target = A fraction of consultant dollars spent vs. the
projected cost of having full time employees with the extensive
expertise needed on staff to complete the consultant work
target of 40% average savings.)

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 62 To Governor's Office of Economic Development - Administration

651 From General Fund 2,729,000
652 From Beginning Nonlapsing Balances 1,516,700
653 Schedule of Programs:

   Administration 4,245,700

   The Legislature intends that the Governor's Office of
   Economic Development report on the following performance
   measures for the Administrative line item, whose mission is to
   "Enhance quality of life by increasing and diversifying Utahs
   revenue base and improving employment opportunities". 1)
   Finance processing: invoices and reimbursements will be
   processed and remitted for payment within five days (Target =
   90%), 2) Contract processing efficiency: all contracts will be
   drafted within 14 days and all signed contracts will be
   processed and filed within 10 days of receiving the partially
   executed contract. (Target = 95%), 3) Public and Community
   Relations - Increase development, dissemination, facilitation
   and support of media releases, media advisories, interviews,
   cultivated articles and executive presentations. (Target = 10%)

ITEM 63 To Governor's Office of Economic Development - Business Development

671 From General Fund 7,188,800
672 From Federal Funds 484,700
673 From Dedicated Credits Revenue 186,300
674 From General Fund Restricted - Industrial Assistance Account 257,700
675 From Beginning Nonlapsing Balances 834,600
676 Schedule of Programs:

   Corporate Recruitment and Business Services 5,632,300
The Legislature intends that Governor's Office of Economic Development report on the following performance measures for the line item CMAA - Corporate Recruitment & Business Services whose mission is to "grow the economy by identifying, nurturing, and closing proactive corporate recruitment opportunities and by providing robust business services to organizations throughout the state." 1) Corporate Recruitment: increase year over year average wage by 2%. 2) Business services: increase the total number of businesses served by 4% per year. 3) Compliance: perform assessments on 60% of active contracts with follow up to each.

ITEM 64 To Governor's Office of Economic Development - Office of Tourism

From General Fund                       4,354,100
From Transportation Fund                       118,000
From Dedicated Credits Revenue                       341,700
From General Fund Rest. - Motion Picture Incentive Acct.                       1,509,300
From Beginning Nonlapsing Balances                       4,220,800

Schedule of Programs:

Administration                          1,174,400
Film Commission                          2,332,300
Marketing and Advertising                       4,220,800
Operations and Fulfillment                       2,816,400

The Legislature intends that the Utah Office of Tourism, Film and Global Branding report on the following performance measures for the line item CLAA - Tourism and Film, whose mission is to "promote Utah as a vacation destination to out-of-state travelers, generating state and local tax revenues to strengthen Utah's economy and to market the entire State Of Utah for film, television and commercial production by promoting the use of local professional cast & crew, support services, locations and the Motion Picture Incentive Program."

1) Tourism Marketing Performance Account - Increase state sales tax revenues in weighted travel-related NAICS categories as outlined in Utah Code 63N-7-301 (Target = Revenue Growth over 3% or Consumer Price Index - whichever baseline is higher). 2) Tourism SUCCESS Metric - increase number of
engaged visitors to VisitUtah.com website (engaged website
visitors are those who meet specific thresholds for time on site
and page views) (Target = 20% increase annually). 3) Film
Commission Metric - Increase film production spending in
Utah (Target = 5% annually)

ITEM 65 To Governor's Office of Economic Development - Pass-Through

From General Fund 9,619,400
From Dedicated Credits Revenue 16,100
Schedule of Programs:

Pass-Through 9,635,500

The Legislature intends that the Governor's Office of Economic Development report on the following performance measures for the Pass-through line item, whose mission is to "Enhance quality of life by increasing and diversifying Utah's revenue base and improving employment opportunities". 1) Contract processing efficiency: all contracts will be drafted within 14 days following proper legislative intent and all signed contracts will be processed and filed within 10 days of receiving the partially executed contract. (Target = 95%), 2) Assessment: Completed contracts will be assessed against scope of work, budget, and contract, (Target = 100%) 3) Finance processing: invoices will be processed and remitted for payment within five days. (Target = 90%)

ITEM 66 To Governor's Office of Economic Development - Pete Suazo

Utah Athletics Commission

From General Fund 173,600
From Dedicated Credits Revenue 69,000
Schedule of Programs:

Pete Suazo Utah Athletics Commission 242,600

The Legislature intends that the Pete Suazo Utah Athletic Commission report on the following performance measures for the Pete Suazo Athletic Commission line item, whose mission is "Maintaining the health, safety, and welfare of the participants and the public as they are involved in the professional unarmed combat sports. Promoters, managers, contestants, seconds, referees and judges will be held to the highest standard which will ensure economic growth and the development of athletics in the State of Utah" 1) High Profile
Events - The Pete Suazo Utah Athletic Commission (PSUAC) averages 37 "Combat Sports" events and one "high profile event" per year. PSUAC will target one additional "high profile event" next year. 2) Licensure Efficiency - The PSUAC has averaged 991 licenses issued annually over the last 3 years, with less than 5% of those licenses issued in advance of the events. Implementation of an online registration will improve efficiency (Target = 90%). 3) Increase revenue - Annual average revenue of nearly $30,000 over the last 3 years. (Target = 12%)

ITEM 67 To Governor's Office of Economic Development - Rural Employment Expansion Program

From General Fund 1,500,000

Schedule of Programs:

Rural Employment Expansion Program 1,500,000

The Legislature intends that the Governor's Office of Economic Development report on the following performance measures for the Rural Employment Expansion Program line item whose mission is to "partner growing companies statewide with a quality workforce in rural Utah." (1) Business development: Increase state-wide business participation in program (Target = 5%). (2) Workforce: Increase REDI-qualified position participation (Target = 5%).

ITEM 68 To Governor's Office of Economic Development - Talent Ready Utah Center

From General Fund 1,421,100

Schedule of Programs:

Talent Ready Utah Center 421,100
Utah Works Program 1,000,000

The Legislature intends that Talent Ready Utah report on the following performance measure for the Talent Ready Utah line item, whose mission is to "focus and optimize the efforts businesses make to enhance education." (1) Support new industry and education partnership each year (Target = 20%). (2) Expand current pathway programs throughout school districts in the state each year (Target = 5%). (3) Create/Support new pathway programs each year (Target = 10%).
ITEM 69  To Governor's Office of Economic Development - Rural Coworking and Innovation Center Grant Program
From General Fund  
Schedule of Programs:
Rural Coworking and Innovation Center Grant Program  

ITEM 70  To Governor's Office of Economic Development - Inland Port Authority
From General Fund  
From Pass-through  

ITEM 71  To Governor's Office of Economic Development - Point of the Mountain Authority
From General Fund  
From Pass-through  

FINANCIAL INSTITUTIONS
ITEM 72  To Financial Institutions - Financial Institutions Administration
From General Fund Restricted - Financial Institutions  
Schedule of Programs:
Administration  
Building Operations and Maintenance  

The Legislature intends that the Department of Financial Institutions continues to report on the following performance measures for the Financial Institutions Administration line item, whose mission is "to charter, regulate, and supervise persons, firms, organizations, associations, and other business entities furnishing financial services to the citizens of the state of Utah": (1) Depository Institutions not on the Departments "Watched Institutions" list (Target = 80.0%), (2) Number of Safety and Soundness Examinations (Target = Equal to the number of depository institutions chartered at the beginning of the fiscal year), and (3) Total Assets Under Supervision, Per Examiner (Target = $3.8 billion), to the Business, Economic Development, and Labor Appropriations Subcommittee.

INSURANCE DEPARTMENT
ITEM 73  To Insurance Department - Bail Bond Program
From General Fund Restricted - Bail Bond Surety Administration  
Schedule of Programs:
Bail Bond Program  
The Legislature intends that the Insurance Department
report on the following performance measures for the Insurance Bail Bond Program line item, whose mission is "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services": 1) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

ITEM 74 To Insurance Department - Health Insurance Actuary

From General Fund Rest. - Health Insurance Actuarial Review                       204,300
From Beginning Nonlapsing Balances                       158,100
From Closing Nonlapsing Balances                       (123,900)
Schedule of Programs:

Health Insurance Actuary                       238,500

The Legislature intends that the Insurance Department report on the following performance measures for the Health Insurance Actuary (Risk Adjuster) line item, whose mission is "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services": timeliness of processing rate filings (Target = 95% within 45 days).

ITEM 75 To Insurance Department - Insurance Department Administration

From General Fund                       9,800
From Federal Funds                       324,300
From Dedicated Credits Revenue                       8,700
From General Fund Restricted - Captive Insurance                       948,100
From General Fund Restricted - Criminal Background Check                       165,000
From General Fund Restricted - Guaranteed Asset Protection Waiver                       129,100
From General Fund Restricted - Insurance Department Acct.                       9,097,600
From General Fund Rest. - Insurance Fraud Investigation Acct.                       2,442,900
From General Fund Restricted - Relative Value Study Account                       119,000
From General Fund Restricted - Technology Development                       627,800
From Beginning Nonlapsing Balances                       3,482,300
From Closing Nonlapsing Balances                       (2,375,200)
Schedule of Programs:

Administration                       9,780,200
Captive Insurers                       1,060,900
Criminal Background Checks                       175,000
Electronic Commerce Fee                       1,065,000
The Legislature intends that the Insurance Department report on the following performance measures for the Insurance Administration line item, whose mission is "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services": 1) timeliness of processing work product (Target = 95% within 45 days); 2) timeliness of resident licenses processed (Target = 75% within 15 days); 3) increase the number of certified examination and captive auditors to include Accredited Financial Examiners and Certified Financial Examiners (Target = 25% increase); 4) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

ITEM 76 To Insurance Department - Title Insurance Program

From General Fund 4,400
From General Fund Rest. - Title Licensee Enforcement Acct. 126,200
From Beginning Nonlapsing Balances 108,400
From Closing Nonlapsing Balances (88,000)

Schedule of Programs:

Title Insurance Program 151,000

The Legislature intends that the Insurance Department report on the following performance measures for the Title Insurance Program line item, whose mission is "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services": 1) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

LABOR COMMISSION

ITEM 77 To Labor Commission

From General Fund 6,846,200
From Federal Funds 2,950,900
From Dedicated Credits Revenue 113,300
From Employers' Reinsurance Fund 83,300
From General Fund Restricted - Industrial Accident Account 3,607,400
From Trust and Agency Funds 2,700
From General Fund Restricted - Workplace Safety Account 1,664,300

Schedule of Programs:

- **Adjudication** 1,509,500
- **Administration** 2,224,300
- **Antidiscrimination and Labor** 2,349,700
- **Boiler, Elevator and Coal Mine Safety Division** 1,679,600
- **Building Operations and Maintenance** 174,600
- **Industrial Accidents** 2,183,200
- **Utah Occupational Safety and Health** 3,925,200
- **Workplace Safety** 1,222,000

The Legislature intends that the Utah Labor Commission report by October 20, 2021, on the following performance measures for the Labor Commission line item, whose mission is to achieve safety in Utah’s workplaces and fairness in employment and housing: (1) Percentage of workers compensation decisions by the Division of Adjudication within 60 days of the date of the hearing (Target-100%), (2) Percentage of decisions issued on motions for review within 90 days of the date the motion was filed (Target-100%), (3) Percentage of UOSH citations issued within 45 days of the date of the opening conference (Target-90%) (4) Number and percentage of elevator units that are overdue for inspection (Target-0%), (5) Percentage of the improvement over baseline of the number of employers determined to be in compliance with the state requirement for workers compensation insurance coverage (Target-25%), (6) Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed (Target-70%).

**PUBLIC SERVICE COMMISSION**

To Public Service Commission

- From Dedicated Credits Revenue 600
- From General Fund Restricted - Public Utility Restricted Acct. 2,631,000
- From Revenue Transfers 10,100
- From Beginning Nonlapsing Balances 722,100
- From Closing Nonlapsing Balances (608,900)

Schedule of Programs:

- **Administration** 2,723,600
Building Operations and Maintenance  

The Legislature intends that the Public Service Commission report by October 20, 2021, on the following performance measures for the Public Service Commission line item, whose mission is to provide balanced regulation ensuring safe, reliable, adequate, and reasonably priced utility service: 

1) Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility (Target = 0); 

2) Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions (Target = 0); 

3) Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment (Target = 0); 


**Utah State Tax Commission**

**ITEM 79** To Utah State Tax Commission - License Plates Production

From Dedicated Credits Revenue  
From Beginning Nonlapsing Balances  
From Closing Nonlapsing Balances  
Schedule of Programs:

**License Plates Production**  

**ITEM 80** To Utah State Tax Commission - Liquor Profit Distribution

From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account  
Schedule of Programs:

**Liquor Profit Distribution**  

**ITEM 81** To Utah State Tax Commission - Rural Health Care Facilities Distribution

From General Fund Restricted - Rural Healthcare Facilities Acct  
Schedule of Programs:

**Rural Health Care Facilities Distribution**  

**ITEM 82** To Utah State Tax Commission - Tax Administration

From General Fund  
From Education Fund  
From Transportation Fund  
From Federal Funds  
From Dedicated Credits Revenue
From General Fund Restricted - Electronic Payment Fee Rest. Acct                     7,109,700
From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit
From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit
Account                     4,218,500
From General Fund Rest. - Sales and Use Tax Admin Fees                       11,579,800
From General Fund Restricted - Tobacco Settlement Account                       18,500
From Revenue Transfers
From Uninsured Motorist Identification Restricted Account                       142,800
From Beginning Nonlapsing Balances                       1,000,000
From Closing Nonlapsing Balances                       (1,000,000)

Schedule of Programs:

Administration Division 10,279,000
Auditing Division 14,041,700
Motor Vehicle Enforcement Division 4,440,700
Motor Vehicles 24,742,200
Multi-State Tax Compact 282,200
Property Tax Division 6,039,200
Seasonal Employees 169,400
Tax Payer Services 12,676,600
Tax Processing Division 7,232,900
Technology Management 11,340,100

The Legislature intends that the Utah State Tax
Commission report by October 20th, 2021, on the following
performance measures for the Tax Administration line item, whose mission is to collect revenues for the state and local
governments and to equitably administer tax and assigned
motor vehicle laws: (1) Tax returns processed electronically
(Target = 81%), (2) Closed Delinquent Accounts from assigned
inventory (Target 5% improvement), (3) Motor Vehicle Large
Office Wait Times (Target: 94% served in 20 minutes or less)
to the Business, Labor, and Economic Development

Item 83 To Utah Science Technology and Research Governing Authority -
Support Programs

From General Fund 31,600
From Dedicated Credits Revenue 400
Schedule of Programs:

Incubation Programs 10,600
Regional Outreach
SBIR/STTR Assistance Center
Utah Science Technology and Research Governing Authority - USTAR Administration
From General Fund 1,826,300
From Dedicated Credits Revenue 447,500
Schedule of Programs:
Administration 621,000
Project Management & Compliance 1,652,800
Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.
DEPARTMENT OF COMMERCE
Department of Commerce - Architecture Education and Enforcement Fund
From Licenses/Fees 3,000
From Beginning Fund Balance 38,600
From Closing Fund Balance (26,600)
Schedule of Programs:
Architecture Education and Enforcement Fund 15,000
Department of Commerce - Consumer Protection Education and Training Fund
From Licenses/Fees 260,400
From Beginning Fund Balance 400,000
From Closing Fund Balance (400,000)
Schedule of Programs:
Consumer Protection Education and Training Fund 260,400
Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund
From Licenses/Fees 51,800
From Interest Income 1,000
From Beginning Fund Balance 116,400
From Closing Fund Balance (84,200)
Schedule of Programs:
Cosmetologist/Barber, Esthetician, Electrologist Fund 85,000
Department of Commerce - Land Surveyor/Engineer Education

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<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1058</td>
<td>and Enforcement Fund</td>
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<tr>
<td>1059</td>
<td>From Licenses/Fees</td>
<td>9,000</td>
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<tr>
<td>1060</td>
<td>From Beginning Fund Balance</td>
<td>68,900</td>
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<td>1061</td>
<td>From Closing Fund Balance</td>
<td>(37,900)</td>
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<td>1062</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1063</td>
<td>Land Surveyor/Engineer Education and Enforcement Fund</td>
<td>40,000</td>
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<tr>
<td>1064</td>
<td>ITEM 89 To Department of Commerce - Landscapes Architects Education Fund</td>
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<tr>
<td>1065</td>
<td>and Enforcement Fund</td>
<td></td>
</tr>
<tr>
<td>1066</td>
<td>From Licenses/Fees</td>
<td>4,100</td>
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<td>1067</td>
<td>From Beginning Fund Balance</td>
<td>11,100</td>
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<tr>
<td>1068</td>
<td>From Closing Fund Balance</td>
<td>(10,200)</td>
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<tr>
<td>1069</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1070</td>
<td>Landscapes Architects Education and Enforcement Fund</td>
<td>5,000</td>
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<td>1071</td>
<td>ITEM 90 To Department of Commerce - Physicians Education Fund</td>
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<tr>
<td>1072</td>
<td>From Dedicated Credits Revenue</td>
<td>1,200</td>
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<td>1073</td>
<td>From Licenses/Fees</td>
<td>22,000</td>
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<td>1074</td>
<td>From Beginning Fund Balance</td>
<td>82,600</td>
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<td>1075</td>
<td>From Closing Fund Balance</td>
<td>(80,800)</td>
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<tr>
<td>1076</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1077</td>
<td>Physicians Education Fund</td>
<td>25,000</td>
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<tr>
<td>1078</td>
<td>ITEM 91 To Department of Commerce - Real Estate Education, Research,</td>
<td></td>
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<tr>
<td>1079</td>
<td>and Recovery Fund</td>
<td></td>
</tr>
<tr>
<td>1080</td>
<td>From Dedicated Credits Revenue</td>
<td>129,100</td>
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<tr>
<td>1081</td>
<td>From Beginning Fund Balance</td>
<td>781,900</td>
</tr>
<tr>
<td>1082</td>
<td>From Closing Fund Balance</td>
<td>(540,300)</td>
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<td>1083</td>
<td>Schedule of Programs:</td>
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<td>1084</td>
<td>Real Estate Education, Research, and Recovery Fund</td>
<td>370,700</td>
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<td>1085</td>
<td>ITEM 92 To Department of Commerce - Residence Lien Recovery Fund</td>
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<td>1086</td>
<td>From Dedicated Credits Revenue</td>
<td>20,000</td>
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<td>1087</td>
<td>From Licenses/Fees</td>
<td>30,000</td>
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<td>1088</td>
<td>From Beginning Fund Balance</td>
<td>1,552,600</td>
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<td>1089</td>
<td>From Closing Fund Balance</td>
<td>(1,102,600)</td>
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<tr>
<td>1090</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1091</td>
<td>Residence Lien Recovery Fund</td>
<td>500,000</td>
</tr>
<tr>
<td>1092</td>
<td>ITEM 93 To Department of Commerce - Residential Mortgage Loan</td>
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</tr>
<tr>
<td>1093</td>
<td>Education, Research, and Recovery Fund</td>
<td></td>
</tr>
<tr>
<td>1094</td>
<td>From Licenses/Fees</td>
<td>155,100</td>
</tr>
<tr>
<td>1095</td>
<td>From Interest Income</td>
<td>10,300</td>
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</tbody>
</table>
1096  From Beginning Fund Balance  921,300
1097  From Closing Fund Balance  (902,700)
1098  Schedule of Programs:
1099  **RMLERR Fund**  184,000
1100  ITEM 94  To Department of Commerce - Securities Investor Education/Training/Enforcement Fund
1101  **Education/Training/Enforcement Fund**
1102  From Licenses/Fees  200,000
1103  From Beginning Fund Balance  444,000
1104  From Closing Fund Balance  (366,200)
1105  Schedule of Programs:
1106  **Securities Investor Education/Training/Enforcement Fund**  277,800
1107  ITEM 95  To Department of Commerce - Electrician Education Fund
1108  From Licenses/Fees  28,800
1109  Schedule of Programs:
1110  **Electrician Education Fund**  28,800
1111  ITEM 96  To Department of Commerce - Plumber Education Fund
1112  From Licenses/Fees  11,500
1113  Schedule of Programs:
1114  **Plumber Education Fund**  11,500
1115  **GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**
1116  ITEM 97  To Governor's Office of Economic Development - Outdoor Recreation Infrastructure Account
1117  **Recreation Infrastructure Account**
1118  From Dedicated Credits Revenue  5,000,000
1119  Schedule of Programs:
1120  **Outdoor Recreation Infrastructure Account**  5,000,000
1121  ITEM 98  To Governor's Office of Economic Development - Transient Room Tax Fund
1122  **Tax Fund**
1123  From Revenue Transfers  1,384,900
1124  Schedule of Programs:
1125  **Transient Room Tax Fund**  1,384,900
1126  **INSURANCE DEPARTMENT**
1127  ITEM 99  To Insurance Department - Insurance Fraud Victim Restitution Fund
1128  **Fund**
1129  From Licenses/Fees  425,000
1130  From Beginning Fund Balance  204,000
1131  From Closing Fund Balance  (204,000)
1132  Schedule of Programs:
1133  **Insurance Fraud Victim Restitution Fund**  425,000
ITEM 100  To Insurance Department - Title Insurance Recovery Education and Research Fund
From Dedicated Credits Revenue 48,000
From Beginning Fund Balance 574,700
Schedule of Programs:
Title Insurance Recovery Education and Research Fund 622,700

PUBLIC SERVICE COMMISSION
ITEM 101  To Public Service Commission - Universal Public Telecom Service
From Dedicated Credits Revenue 15,331,400
From Beginning Fund Balance 6,154,200
From Closing Fund Balance (6,741,900)
Schedule of Programs:
Universal Public Telecommunications Service Support 14,743,700

The Legislature intends that the Public Service Commission report by October 20, 2021 on the following performance measures for the Universal Telecommunications Support Fund line item, whose mission is to provide balanced operation of the fund that is nondiscriminatory and competitively and technologically neutral, neither providing a competitive advantage for, nor imposing a competitive disadvantage upon, any telecommunications provider operating in Utah: (1) Number of months within a fiscal year during which the Fund did not maintain a balance equal to at least three months of fund payments (Target = 0); (2) Number of times a change to the fund surcharge occurred more than once every three fiscal years (Target = 0); (3) Total adoption and usage of Telecommunications Relay Service and Caption Telephone Service within a fiscal year (Target = 50,000); to the Business, Economic Development, and Labor Appropriations Subcommittee.

Subsection 2(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.
INSURANCE DEPARTMENT
ITEM 102  To Insurance Department - Individual & Small Employer Risk Adjustment Enterprise Fund

From Licenses/Fees 265,000

Schedule of Programs:
- Individual & Small Employer Risk Adjustment Enterprise 265,000

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

ITEM 103  To General Fund Restricted - Workforce Development Restricted Account

From General Fund 14,636,900

Schedule of Programs:
- Workforce Development Restricted Account 14,636,900

ITEM 104  To General Fund Restricted - Industrial Assistance Account

From General Fund 250,000
From Interest Income 550,000
From Beginning Fund Balance 16,474,700
From Closing Fund Balance (15,024,700)

Schedule of Programs:
- General Fund Restricted - Industrial Assistance Account 2,250,000

ITEM 105  To General Fund Restricted - Motion Picture Incentive Fund

From General Fund 1,500,000

Schedule of Programs:
- General Fund Restricted - Motion Picture Incentive Fund 1,500,000

ITEM 106  To General Fund Restricted - Rural Health Care Facilities Fund

From General Fund 218,900

Schedule of Programs:
- General Fund Restricted - Rural Health Care Facilities Fund 218,900

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

ITEM 107  To Labor Commission - Employers Reinsurance Fund

From Dedicated Credits Revenue 3,000,000
From Interest Income 1,466,000
From Premium Tax Collections 17,300,000
From Beginning Fund Balance 10,801,100
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1210 From Closing Fund Balance (10,801,100)
1211 Schedule of Programs:
1212 Employers Reinsurance Fund 21,766,000
1213 ITEM 108 To Labor Commission - Uninsured Employers Fund
1214 From Dedicated Credits Revenue 4,980,400
1215 From Interest Income 101,200
1216 From Premium Tax Collections 1,350,200
1217 From Beginning Fund Balance 7,596,300
1218 From Closing Fund Balance (7,596,300)
1219 Schedule of Programs:
1220 Uninsured Employers Fund 6,431,800
1221 ITEM 109 To Labor Commission - Wage Claim Agency Fund
1222 From Dedicated Credits Revenue 1,600,000
1223 From Beginning Fund Balance 21,161,000
1224 From Closing Fund Balance (22,311,000)
1225 Schedule of Programs:
1226 Wage Claim Agency Fund 450,000
1227 Section 3. FY 2021 Accountable Process Budget. The following sums of money are
appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs
reviewed during the accountable budget process. These are additions to amounts otherwise
appropriated for fiscal year 2021.
1231 Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of
Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
money from the funds or accounts indicated for the use and support of the government of the state of
Utah.
1235 DEPARTMENT OF HERITAGE AND ARTS
1236 ITEM 110 To Department of Heritage and Arts - Administration
1237 From General Fund 3,985,400
1238 From Dedicated Credits Revenue 90,000
1239 From General Fund Restricted - Martin Luther King Jr Civil Rights Support Restricted
Account 7,500
1240 From Beginning Nonlapsing Balances 721,600
1241 From Closing Nonlapsing Balances (576,300)
1242 Schedule of Programs:
1244 Administrative Services 2,000,800
1245 Executive Director's Office 628,900
1246 Information Technology 1,178,300
1247 Utah Multicultural Affairs Office 420,200
The Legislature intends that the Department of Heritage and Arts report on the following performance measures for the Administrative line item, whose mission is to "Increase value to customers through leveraged collaboration between divisions and foster a culture of continuous improvement to find operational efficiencies." 1) Foster collaboration across division and agency lines. Percentage of division programs that are engaged in at least one collaborative project annually. (Target = 66% annually); 2) Assess areas of internal risk. Complete Internal Performance audits aligned with department-wide risk assessment. (Target = 2 annually); 3) Move organization toward outcome/impact measurement by developing at least one outcome-based performance measure per division. (Target = 33% annually); 4) Digitally share the States historical and art collections (including art, artifacts, manuscripts, maps, etc.) The percentage of collection digitized and available online. (Target = 35%); 5) Expand the reach and impact of youth engagement without disrupting the quality of programming by engaging a target number of students from a wide range of schools. (Target = 1,000 Students and 53 Schools); 6) Implement procedures to ensure that programming is available to vulnerable student populations by measuring the percentage of students attending that align with identified target audiences. (Target = 75%)

ITEM 111 To Department of Heritage and Arts - Division of Arts and
Museums

From General Fund 5,324,800
From Federal Funds 735,500
From Dedicated Credits Revenue 101,400

Schedule of Programs:

Administration 647,300
Community Arts Outreach 1,877,500
Grants to Non-profits 3,371,600
Museum Services 265,300

The Legislature intends that the Department of Heritage and Arts report on the following performance measures for the Arts and Museums line item, whose mission is to "connect people and communities through arts and museums." 1) Foster
collaborative partnerships to nurture understanding of art forms
and cultures in local communities through a travelling art
exhibition program emphasizing services in communities
lacking easy access to cultural resources. Measure the percent
of counties served by Travelling Exhibitions annually (Target
= 69% of counties annually); 2) Encourage teachers to develop
the skills to offer art form instruction. Measure the percent of
school districts served by Arts Education workshops annually.
(Target = 73% of school districts annually); 3) Provide
professional development to arts, museum, and culture
administrators throughout Utah, emphasizing services in
communities lacking easy access to cultural resources. (Target
= 2)

The Legislature intends that the Department of Heritage
and Arts report on the following performance measures for the
Museum Services line item, whose mission is to "advance the
value of museums in Utah and to enable the broadest access to
museums." 1) Provide professional development to museum
administrators throughout Utah, emphasizing services in
communities lacking easy access to cultural resources. (Target
= 2); 2) The number of museums provided in-person
consultation annually (Target = 30 museums annually); 3) The
number of museum professionals workshops offered and
attendance at each. (Target = 12 workshops and 200
professionals).

ITEM 112 To Department of Heritage and Arts - Commission on Service and
Volunteerism

From General Fund 446,100
From Federal Funds 4,686,600
From Dedicated Credits Revenue 37,700

Schedule of Programs:

Commission on Service and Volunteerism 5,170,400

The Legislature intends that the Department of Heritage
and Arts report on the following performance measures for the
Commission on Service and Volunteerism line item, 1) Assist
organizations in Utah to effectively use service and
volunteerism as a strategy to fulfill organizational missions and
address critical community needs by measuring the percent of
organizations trained that are implementing effective volunteer management practices (Target = 85%); 2) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of AmeriCorps programs showing improved program management and compliance through training and technical assistance (Target = 90%); 3) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of targeted audience served through Americorps programs (Target = 88%)

ITEM 113
To Department of Heritage and Arts - Historical Society

From Dedicated Credits Revenue 124,900
From Beginning Nonlapsing Balances 105,400
From Closing Nonlapsing Balances (93,200)

Schedule of Programs:

State Historical Society 137,100

ITEM 114
To Department of Heritage and Arts - Indian Affairs

From General Fund 346,400
From Dedicated Credits Revenue 55,000
From General Fund Restricted - Native American Repatriation 61,200
From Beginning Nonlapsing Balances 95,200
From Closing Nonlapsing Balances (125,100)

Schedule of Programs:

Indian Affairs 432,700

The Legislature intends that the Department of Heritage and Arts report on the following performance measures for the Division of Indian Affairs line item, whose mission is: "to address the socio-cultural challenges of the eight federally-recognized Tribes residing in Utah." 1) Assist the eight tribal nations of Utah in preserving culture and growing communities by measuring the percent of attendees participating in the Youth Track of the Governor's Native American Summit (Target = 1,000 attendees annually); 2)
Assist the eight tribal nations of Utah in preserving culture and interacting effectively with State of Utah agencies by managing an effective liaison working group as measured by the percent of mandated state agencies with designated liaisons actively participating to respond to tribal concerns (Target = 70%); 3) Represent the State of Utah by developing strong relationships with tribal members by measuring the percent of tribes personally visited on their lands annually. (Target = 80% annually).

ITEM 115 To Department of Heritage and Arts - Pass-Through
From General Fund $1,332,300
From Gen. Fund Rest. - Humanitarian Service Rest. Acct $6,000
From General Fund Restricted - National Professional Men's Soccer Team Support of Building Communities $100,000
Schedule of Programs:
Pass-Through $1,438,300

ITEM 116 To Department of Heritage and Arts - State History
From General Fund $2,559,000
From Federal Funds $1,252,600
From Dedicated Credits Revenue $113,000
From Beginning Nonlapsing Balances $335,500
From Closing Nonlapsing Balances $(606,600)
Schedule of Programs:
Administration $404,300
Historic Preservation and Antiquities $1,918,800
History Projects and Grants $25,000
Library and Collections $672,400
Public History, Communication and Information $633,000

The Legislature intends that the Department of Heritage and Arts report on the following performance measures for the Division of State History line item, whose mission is: "to preserve and share the past for a better present and future." 1) Support management and development of public lands by completing cultural compliance reviews (federal Section 106 and Utah 9-8-404) within 20 days. (Target = 90%); 2) Promote historic preservation at the community level. Measure the percent of Certified Local Governments actively involved in historic preservation by applying for a grant at least once
within a four year period and successfully completing the
grant-funded project (Target = 60% active CLGs); 3) Provide
public access to the states history collections. Percentage of
collection prepared to move to a collections facility: Identified,
Digitized, Cataloged, Packed for moving and long term storage
starting 7/1/2020 (Target = 33%).

ITEM 117 To Department of Heritage and Arts - State Library
From General Fund                       3,786,900
From Federal Funds                       1,885,400
From Dedicated Credits Revenue                       2,070,700
From Beginning Nonlapsing Balances                       757,700
From Closing Nonlapsing Balances                       (1,031,900)

Schedule of Programs:

  Administration                                  495,200
  Blind and Disabled                              1,745,500
  Bookmobile                                      1,150,100
  Library Development                             1,476,800
  Library Resources                               2,601,200

The Legislature intends that the Department of Heritage
and Arts report on the following performance measures for the
Division of State Library line item, whose mission is: "to
develop, advance, promote library services and equal access to
resources." 1) Improve library service throughout Utah by
supporting libraries and librarians through training, grant
funding, consulting, youth services, outreach, and more. The
Division measures the number of online and in-person training
hours provided to librarians. (Target = 8,500 annually); 2)
Provide library services to people lacking physical access to a
library. Total Bookmobile circulation annually. (Target =
413,000 items annually); 3) Provide library services to people
who are blind or print disabled. Total Blind and Print Disabled
circulation annually (Target = 328,900 items annually); 4)
Develop, advance, and promote library services and equal
access to information and library resources to all Utah
residents. Digital downloads from Utahs online library
annually (Target = 1.3 million items annually).

The Legislature intends that the Department of Heritage
and Arts - Division of State Library evaluate the bookmobile
program services and billing formula and report with
recommendations to the Business, Economic Development,

ITEM 118 To Department of Heritage and Arts - Stem Action Center
From General Fund 5,824,300
From Dedicated Credits Revenue 1,536,900

Schedule of Programs:
STEM Action Center 2,549,500
STEM Action Center - Grades 6-8 4,811,700

The Legislature intends that the Utah STEM Action Center
report on the following performance measures for the STEM
Action Center line item, whose mission is "to promote science,
technology, engineering and math through best practices in
education to ensure connection with industry and Utah's
long-term economic prosperity." 1) Prioritize STEM education
to develop Utah's workforce of the future by emphasizing
services to communities off the Wasatch Front by measuring
the percent of grants and dollars awarded off the Wasatch
Front (Target = 40%); 2) Prioritize STEM education to develop
Utah's workforce of the future by emphasizing services to
communities off the Wasatch Front by measuring percent of
visits by STEM bus to schools/locations off the Wasatch Front.
(Target = 40%), and 3) Prioritize STEM education to develop
Utah's workforce of the future preparing the workforce to take
on meaningful and gainful STEM careers by measuring the
number of students attending STEM events that include
engagement with Corporate Partners (Target = 50).

ITEM 119 To Department of Heritage and Arts - One Percent for Arts
From Pass-through 1,600,000
From Beginning Nonlapsing Balances 3,228,800
From Closing Nonlapsing Balances (3,961,000)

Schedule of Programs:
One Percent for Arts 867,800

Subsection 3(b). Expendable Funds and Accounts. The Legislature has reviewed the
following expendable funds. The Legislature authorizes the State Division of Finance to transfer
amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
accounts to which the money is transferred may be made without further legislative action, in
accordance with statutory provisions relating to the funds or accounts.
ITEM 120  To Department of Heritage and Arts - History Donation Fund
From Dedicated Credits Revenue 2,600
From Interest Income 8,400
From Beginning Fund Balance 342,200
From Closing Fund Balance (353,200)

ITEM 121  To Department of Heritage and Arts - State Arts Endowment Fund
From Dedicated Credits Revenue 20,400
From Interest Income 9,700
From Beginning Fund Balance 397,700
From Closing Fund Balance (414,100)

Schedule of Programs:

State Arts Endowment Fund 13,700

ITEM 122  To Department of Heritage and Arts - State Library Donation Fund
From Interest Income 29,000
From Beginning Fund Balance 1,015,300
From Closing Fund Balance (1,044,300)

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

ITEM 123  To General Fund Restricted - Native American Repatriation
Restricted Account
From General Fund 20,000
Schedule of Programs:

General Fund Restricted - Native American Repatriation Restricted
Account 20,000

ITEM 124  To General Fund Restricted - National Professional Men's Soccer
Team Support of Building Communities
From Dedicated Credits Revenue 100,000
Schedule of Programs:

General Fund Restricted - National Professional Men's Soccer Team
Support of Building Communities 100,000

Section 4. Effective Date.
If approved by two-thirds of all the members elected to each house, Section 1 of this bill
takes effect upon approval by the Governor, or the day following the constitutional time limit of
Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.