

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2021 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Douglas V. Sagers**

Senate Sponsor: Chris H. Wilson

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**LONG TITLE**

**General Description:**

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

**Highlighted Provisions:**

This bill:

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

**Money Appropriated in this Bill:**

This bill appropriates \$167,237,700 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$4,184,000 from the General Fund; and
- ▶ \$163,053,700 from various sources as detailed in this bill.

This bill appropriates \$52,378,200 in expendable funds and accounts for fiscal year 2021.

This bill appropriates \$2,583,100 in business-like activities for fiscal year 2021.

This bill appropriates \$11,100 in transfers to unrestricted funds for fiscal year 2021.

This bill appropriates \$59,344,800 in capital project funds for fiscal year 2021.

This bill appropriates \$2,454,366,900 in operating and capital budgets for fiscal year 2022, including:

- ▶ \$187,870,400 from the General Fund;
- ▶ \$107,875,300 from the Education Fund; and
- ▶ \$2,158,621,200 from various sources as detailed in this bill.

This bill appropriates \$45,065,800 in expendable funds and accounts for fiscal year 2022.



32 This bill appropriates \$322,340,900 in business-like activities for fiscal year 2022.  
 33 This bill appropriates \$18,660,000 in restricted fund and account transfers for fiscal year  
 34 2022, including:

- 35 ▶ \$3,660,000 from the General Fund; and
- 36 ▶ \$15,000,000 from various sources as detailed in this bill.

37 This bill appropriates \$8,189,800 in transfers to unrestricted funds for fiscal year 2022.

38 This bill appropriates \$1,836,202,100 in capital project funds for fiscal year 2022, including:

- 39 ▶ \$2,077,400 from the General Fund; and
- 40 ▶ \$1,834,124,700 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
 43 2021.

44 **Utah Code Sections Affected:**

45 ENACTS UNCODIFIED MATERIAL

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

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

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

55 CAREER SERVICE REVIEW OFFICE

56	ITEM 1	To Career Service Review Office	
57		From General Fund, One-Time	3,000
58		From Beginning Nonlapsing Balances	(200)
59		From Closing Nonlapsing Balances	200

60 Schedule of Programs:

61		Career Service Review Office	3,000
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62 Of the appropriations provided by this item, \$3,000 is to  
 63 implement the provisions of *Abusive Conduct Reporting*  
 64 *Amendments* (House Bill 12, 2020 General Session).

65 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

66	ITEM 2	To Department of Human Resource Management - Human	
67		Resource Management	
68		From Dedicated Credits Revenue, One-Time	(240,200)
69		From Beginning Nonlapsing Balances	2,300

70	From Closing Nonlapsing Balances	(50,000)
71	Schedule of Programs:	
72	ALJ Compliance	(257,000)
73	Statewide Management Liability Training	(30,900)
74	UTAH EDUCATION AND TELEHEALTH NETWORK	
75	ITEM 3 To Utah Education and Telehealth Network - Digital Teaching and	
76	Learning Program	
77	From Beginning Nonlapsing Balances	(36,800)
78	From Closing Nonlapsing Balances	(146,900)
79	Schedule of Programs:	
80	Digital Teaching and Learning Program	(183,700)
81	ITEM 4 To Utah Education and Telehealth Network	
82	From Federal Funds, One-Time	190,100
83	From Dedicated Credits Revenue, One-Time	444,800
84	From Transfer for COVID-19 Response, One-Time	125,000,000
85	From Beginning Nonlapsing Balances	13,703,200
86	From Closing Nonlapsing Balances	(2,179,500)
87	Schedule of Programs:	
88	Administration	71,651,200
89	Course Management Systems	1,726,900
90	Instructional Support	20,588,700
91	KUEN Broadcast	101,500
92	Operations and Maintenance	(30,300)
93	Public Information	4,500
94	Technical Services	40,143,400
95	Utah Telehealth Network	2,972,700
96	DEPARTMENT OF ADMINISTRATIVE SERVICES	
97	ITEM 5 To Department of Administrative Services - Administrative Rules	
98	From Beginning Nonlapsing Balances	395,300
99	From Closing Nonlapsing Balances	(256,600)
100	Schedule of Programs:	
101	DAR Administration	138,700
102	ITEM 6 To Department of Administrative Services - Building Board	
103	Program	
104	From Beginning Nonlapsing Balances	142,000
105	Schedule of Programs:	
106	Building Board Program	142,000
107	ITEM 7 To Department of Administrative Services - DFCM	

108	Administration	
109	From Beginning Nonlapsing Balances	569,100
110	From Closing Nonlapsing Balances	(506,200)
111	Schedule of Programs:	
112	DFCM Administration	58,500
113	Energy Program	4,400
114	Under the terms of 63J-1-603 of the Utah Code, the	
115	Legislature intends that appropriations provided for DFCM	
116	Administration in Item 38, Chapter 10, Laws of Utah 2020,	
117	shall not lapse at the close of FY 2021. Expenditures of these	
118	funds are limited to information technology projects, customer	
119	service, optimization efficiency projects, time-limited FTE's,	
120	and Governor's Mansion maintenance: \$1,200,000; and Energy	
121	Program operations: \$200,000.	
122	ITEM 8 To Department of Administrative Services - Executive Director	
123	From Beginning Nonlapsing Balances	52,200
124	From Closing Nonlapsing Balances	(250,000)
125	Schedule of Programs:	
126	Executive Director	(197,800)
127	Under the terms of 63J-1-603 of the Utah Code, the	
128	Legislature intends that appropriations provided for Executive	
129	Director in Item 40, Chapter 10, Laws of Utah 2020, shall not	
130	lapse at the close of FY 2021. Expenditures of these funds are	
131	limited to telework, space utilization needs including	
132	alternative workplace solutions, leadership training, internal	
133	auditing, security improvements, department optimization	
134	projects, customer service, and website maintenance:	
135	\$250,000.	
136	ITEM 9 To Department of Administrative Services - Finance - Mandated	
137	From Beginning Nonlapsing Balances	14,759,300
138	Schedule of Programs:	
139	Emergency Disease Response	14,759,300
140	ITEM 10 To Department of Administrative Services - Finance - Mandated -	
141	Ethics Commissions	
142	From Beginning Nonlapsing Balances	9,800
143	From Closing Nonlapsing Balances	(14,400)
144	Schedule of Programs:	
145	Executive Branch Ethics Commission	(2,000)

146	Political Subdivisions Ethics Commission	(2,600)
147	Under the terms of 63J-1-603 of the Utah Code, the	
148	Legislature intends that appropriations provided for Ethics	
149	Commission in Item 42, Chapter 10, Laws of Utah 2020, shall	
150	not lapse at the close of FY 2021. Expenditures of these funds	
151	are limited to Ethics Commission investigations and	
152	Commission and staff expenses: \$110,000.	
153	ITEM 11 To Department of Administrative Services - Finance	
154	Administration	
155	From General Fund, One-Time	5,800
156	From Beginning Nonlapsing Balances	2,015,100
157	From Closing Nonlapsing Balances	(835,800)
158	Schedule of Programs:	
159	Finance Director's Office	(113,200)
160	Financial Information Systems	1,071,500
161	Financial Reporting	33,900
162	Payables/Disbursing	51,600
163	Payroll	138,600
164	Technical Services	2,700
165	Of the appropriations provided by this item, \$5,800 is to	
166	implement the provisions of <i>Phased Retirement Amendments</i>	
167	(House Bill 225, 2020 General Session).	
168	Under the terms of 63J-1-603 of the Utah Code, the	
169	Legislature intends that appropriations provided for Finance	
170	Administration in Item 43, Chapter 10, Laws of Utah 2020	
171	shall not lapse at the close of FY 2021. Expenditures of these	
172	funds are limited to maintenance and operation of statewide	
173	systems and websites, studies, training, consulting,	
174	professional services, computer replacement, and information	
175	technology systems, support and hardware, as well as costs	
176	associated with federal funds accountability: \$3,400,000.	
177	The Legislature intends that, if revenues deposited in the	
178	Land Exchange Distribution Account exceed appropriations	
179	from the account, the Division of Finance distribute the excess	
180	deposits according to the formula provided in UCA	
181	53C-3-203(4).	
182	The Legislature intends that, if the amount available in the	
183	Mineral Bonus Account from payments deposited in the	

184 previous fiscal year exceeds the amount appropriated, the  
 185 Division of Finance distribute the excess according to the  
 186 formula provided in UCA 59-21-2(1)(e).

187 ITEM 12 To Department of Administrative Services - Inspector General of  
 188 Medicaid Services

189	From Beginning Nonlapsing Balances	155,200
190	From Closing Nonlapsing Balances	(155,200)

191 Under terms of 63J-1-603 of the Utah Code, the Legislature  
 192 intends that appropriations provided for Inspector General of  
 193 Medicaid Services in Item 44, Chapter 10, Laws of Utah 2019,  
 194 shall not lapse at the close of FY 2021. Expenditures of these  
 195 funds are limited to monitor compliance with State and Federal  
 196 Regulations and implement measures to identify, prevent, and  
 197 reduce fraud, waste, and abuse, and monitor the quality and  
 198 reliability of Utah Medicaid providers service delivery and  
 199 accuracy of billing: \$750,000.

200 ITEM 13 To Department of Administrative Services - Judicial Conduct  
 201 Commission

202	From Beginning Nonlapsing Balances	23,600
203	From Closing Nonlapsing Balances	(5,100)

204 Schedule of Programs:

205	Judicial Conduct Commission	18,500
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206 Under the terms of 63J-1-603 of the Utah Code, the  
 207 Legislature intends that appropriations provided for Judicial  
 208 Conduct Commission in Item 45, Chapter 10, Laws of Utah  
 209 2020, shall not lapse at the close of FY 2021. Expenditures of  
 210 these funds are limited to professional services for  
 211 investigations: \$75,000.

212 ITEM 14 To Department of Administrative Services - Post Conviction  
 213 Indigent Defense

214	From Beginning Nonlapsing Balances	33,600
215	From Closing Nonlapsing Balances	(33,600)

216 Under the terms of 63J-1-603 of the Utah Code, the  
 217 Legislature intends that appropriations provided for Post  
 218 Conviction Indigent Defense in Item 46, Chapter 10, laws of  
 219 Utah 2020, shall not lapse at the close of FY 2021.  
 220 Expenditures of these funds are limited to legal costs for death  
 221 row inmates: \$170,000.

222	ITEM 15	To Department of Administrative Services - State Archives	
223		From Beginning Nonlapsing Balances	162,700
224		From Closing Nonlapsing Balances	(58,300)
225		Schedule of Programs:	
226		Archives Administration	352,500
227		Patron Services	245,500
228		Preservation Services	(590,800)
229		Records Analysis	97,200
230		Under the terms of 63J-1-603 of the Utah Code, the	
231		Legislature intends that appropriations provided for State	
232		Archives in Item 48, Chapter 10, Laws of Utah 2020, shall not	
233		lapse at the close of FY 2021. Expenditures of these funds	
234		limited to electronic records management and preservation,	
235		records repository systems improvements, and computer	
236		systems upgrades: \$150,000.	
237		STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
238	ITEM 16	To State Board of Bonding Commissioners - Debt Service - Debt	
239		Service	
240		From General Fund, One-Time	4,175,200
241		From Transportation Investment Fund of 2005, One-Time	2,647,000
242		From Federal Funds, One-Time	14,000
243		From Dedicated Credits Revenue, One-Time	1,247,700
244		From County of First Class Highway Projects Fund, One-Time	(400)
245		From Revenue Transfers, One-Time	(11,100)
246		From Beginning Nonlapsing Balances	848,900
247		From Closing Nonlapsing Balances	(2,099,500)
248		Schedule of Programs:	
249		G.O. Bonds - State Govt	4,164,100
250		G.O. Bonds - Transportation	2,657,700
251		The Legislature intends that in the event that sequestration	
252		or other federal action reduces the anticipated Build America	
253		Bond subsidy payments that are deposited into the Debt	
254		Service line item as federal funds, the Division of Finance,	
255		acting on behalf of the State Board of Bonding Commissioners,	
256		shall reduce the appropriated transfer from Nonlapsing	
257		Balances Debt Service to the General Fund, one-time	
258		proportionally to the reduction in subsidy payment received,	
259		thus holding the Debt Service line item harmless.	

260	DEPARTMENT OF TECHNOLOGY SERVICES	
261	ITEM 17 To Department of Technology Services - Chief Information	
262	Officer	
263	From Beginning Nonlapsing Balances	297,700
264	Schedule of Programs:	
265	Chief Information Officer	297,700
266	Under terms of Utah Code Annotated Section 63J-1-603,	
267	the Legislature intends that up to \$250,000 of appropriations	
268	provided for the Chief Information Officer line item in Item 53,	
269	Chapter 10, Laws of Utah 2020, shall not lapse at the close of	
270	FY 2021. Expenditures of these funds are limited to costs	
271	associated with Department of Technology Services rate study	
272	and other IT initiatives and to implement the provisions of S.B.	
273	65, "Postal Facilities and Government Services," 2017 General	
274	Session; H.B. 395, "Technology Innovation Amendments,"	
275	2018 General Session; and S.B. 137, "Single User Data	
276	Correlation Act," 2019 General Session.	
277	ITEM 18 To Department of Technology Services - Integrated Technology	
278	Division	
279	From Beginning Nonlapsing Balances	371,300
280	Schedule of Programs:	
281	Automated Geographic Reference Center	371,300
282	Under terms of Utah Code Annotated Section 63J-1-603,	
283	the Legislature intends that up to \$600,000 of appropriations	
284	provided for the Integrated Technology Division line item in	
285	Item 54, Chapter 10, Laws of Utah 2020, shall not lapse at the	
286	close of FY 2021. Expenditures of these funds are limited to	
287	Automated Geographic Reference Center projects, Google	
288	imagery, Global Positioning System Reference Network	
289	upgrades and maintenance, and Survey Monument Restoration	
290	grant obligations to local government.	
291	TRANSPORTATION	
292	ITEM 19 To Transportation - Aeronautics	
293	From Beginning Nonlapsing Balances	1,902,600
294	Schedule of Programs:	
295	Administration	152,100
296	Airport Construction	1,750,600
297	Civil Air Patrol	(100)



298 Under terms of Utah Code Annotated Section 63J-1-603,  
 299 the Legislature intends that any unexpended funds from the  
 300 one-time appropriation of \$5,000,000 from the Aeronautics  
 301 Restricted Account to the Aeronautics line item in Item 22,  
 302 Chapter 282, Laws of Utah 2014, shall not lapse at the close of  
 303 FY 2021. Expenditures of these funds are limited to airport  
 304 construction projects.

305	ITEM 20	To Transportation - Engineering Services	
306		From Beginning Nonlapsing Balances	646,800
307		Schedule of Programs:	
308		Engineering Services	161,100
309		Highway Project Management Team	780,000
310		Materials Lab	(480,000)
311		Preconstruction Admin	53,300
312		Program Development	(1,132,600)
313		Research	1,265,000

314 Under terms of Utah Code Annotated Section 63J-1-603,  
 315 the Legislature intends that up to \$1,800,000 of appropriations  
 316 provided for the Engineering Services line item in Item 58,  
 317 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 318 FY 2021. Expenditures of these funds are limited to  
 319 engineering special services projects - \$300,000; road usage  
 320 charge program - \$800,000; and technical planning assistance -  
 321 \$700,000.

322	ITEM 21	To Transportation - Operations/Maintenance Management	
323		From Federal Funds, One-Time	(92,100)
324		From Beginning Nonlapsing Balances	2,721,600
325		Schedule of Programs:	
326		Equipment Purchases	200,000
327		Lands and Buildings	521,600
328		Maintenance Administration	2,000,000
329		Region 1	(154,100)
330		Region 2	165,800
331		Region 3	257,100
332		Region 4	(360,900)

333 Under terms of Utah Code Annotated Section 63J-1-603,  
 334 the Legislature intends that up to \$2,200,000 of appropriations  
 335 provided for the Operations/Maintenance Management line

336 item in Item 59, Chapter 10, Laws of Utah 2020, shall not lapse  
 337 at the close of FY 2021. Expenditures of these funds are  
 338 limited to highway maintenance - \$2,000,000; and equipment  
 339 purchases - \$200,000.

340 The Legislature intends that up to \$1,500,000 in  
 341 unexpended proceeds that are derived from the sale of real  
 342 property or an interest in real property from a maintenance  
 343 facility shall not lapse at the close FY 2021. Expenditures of  
 344 these funds are limited to the purchase or improvement of  
 345 another maintenance facility, including real property.

346	ITEM 22	To Transportation - Region Management	
347		From Beginning Nonlapsing Balances	200,000
348		Schedule of Programs:	
349		Cedar City	(134,100)
350		Price	25,800
351		Region 2	200,000
352		Region 4	115,200
353		Richfield	(6,900)

354 Under terms of Utah Code Annotated Section 63J-1-603,  
 355 the Legislature intends that up to \$200,000 of appropriations  
 356 provided for the Region Management line item in Item 60,  
 357 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 358 FY 2021. Expenditures of these funds are limited to region  
 359 management.

360	ITEM 23	To Transportation - Safe Sidewalk Construction	
361		From Beginning Nonlapsing Balances	540,300
362		From Closing Nonlapsing Balances	(540,300)
363	ITEM 24	To Transportation - Support Services	
364		From Beginning Nonlapsing Balances	1,299,200
365		Schedule of Programs:	
366		Administrative Services	382,000
367		Community Relations	78,200
368		Comptroller	39,000
369		Data Processing	300,000
370		Ports of Entry	500,000

371 Under terms of Utah Code Annotated Section 63J-1-603,  
 372 the Legislature intends that up to \$800,000 of appropriations  
 373 provided for the Support Services line item in Item 63, Chapter

374 10, Laws of Utah 2020, shall not lapse at the close of FY 2021.  
 375 Expenditures of these funds are limited to computer software  
 376 development projects - \$300,000; and building improvements -  
 377 \$500,000.

378 Under terms of Utah Code Annotated Section 63J-1-603,  
 379 the Legislature intends that any unexpended funds from the  
 380 one-time appropriation of \$850,000 from the Transportation  
 381 Fund to the Support Services line item in Item 138, Chapter  
 382 463, Laws of Utah 2018, shall not lapse at the close of FY  
 383 2021. Expenditures of these funds are limited to the  
 384 development of rules and standards.

385	ITEM 25	To Transportation - Amusement Ride Safety	
386		From Beginning Nonlapsing Balances	170,300

387 Schedule of Programs:

388		Amusement Ride Safety	170,300
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389 Under terms of Utah Code Annotated Section 63J-1-603,  
 390 the Legislature intends that up to \$200,000 of appropriations  
 391 provided for the Amusement Ride Safety line item in Item 66,  
 392 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 393 FY 2021. Expenditures of these funds are limited to the  
 394 amusement ride safety program.

395	ITEM 26	To Transportation - Railroad Crossing Safety Grants	
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396 Under terms of Utah Code Annotated Section 63J-1-603,  
 397 the Legislature intends that up to \$152,500 of appropriations  
 398 provided for the Railroad Crossing Safety Grants line item in  
 399 Item 2, H.B. 4002, 2020 Fourth Special Session, shall not lapse  
 400 at the close of FY 2021. Expenditures of these funds are  
 401 limited to railroad crossing safety grants.

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

407 DEPARTMENT OF ADMINISTRATIVE SERVICES

408	ITEM 27	To Department of Administrative Services - State Debt Collection	
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409 Fund

410		From Beginning Fund Balance	(443,200)
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411		From Closing Fund Balance	2,328,100
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412	Schedule of Programs:	
413	State Debt Collection Fund	1,884,900
414	TRANSPORTATION	
415	ITEM 28 To Transportation - County of the First Class Highway Projects	
416	Fund	
417	From Licenses/Fees, One-Time	(16,100)
418	From Interest Income, One-Time	(324,300)
419	From Revenue Transfers, One-Time	11,477,000
420	From Beginning Fund Balance	16,733,400
421	From Closing Fund Balance	22,623,300
422	Schedule of Programs:	
423	County of the First Class Highway Projects Fund	50,493,300
424	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
425	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
426	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
427	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
428	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
429	amounts between funds and accounts as indicated.	
430	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
431	ITEM 29 To Department of Human Resource Management - Human	
432	Resources Internal Service Fund	
433	From Dedicated Credits Revenue, One-Time	(9,900)
434	From Beginning Fund Balance	440,500
435	From Closing Fund Balance	21,700
436	Schedule of Programs:	
437	Administration	459,900
438	Information Technology	(874,700)
439	ISF - Core HR Services	3,300
440	ISF - Field Services	(244,700)
441	ISF - Payroll Field Services	(59,500)
442	Policy	1,168,000
443	Budgeted FTE	(6.6)
444	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
445	ITEM 30 To Department of Administrative Services Internal Service Funds -	
446	Division of Facilities Construction and Management - Facilities Management	
447	From Beginning Fund Balance	1,119,600
448	From Closing Fund Balance	1,878,000
449	Schedule of Programs:	

450	ISF - Facilities Management	2,997,600	
451	Authorized Capital Outlay	(22,800)	
452	The Legislature intends that the DFCM Internal Service		
453	Fund may add up to 12 FTEs, up to 7 vehicles, and multiple		
454	capital assets, beyond the authorized level if new facilities		
455	come on line or maintenance agreements are requested. Any		
456	added FTEs, vehicles, and capital assets will be reviewed and		
457	may be approved by the Legislature in the next legislative		
458	session.		
459	ITEM 31 To Department of Administrative Services Internal Service Funds -		
460	Division of Finance		
461	From Beginning Fund Balance		46,400
462	From Closing Fund Balance		6,700
463	Schedule of Programs:		
464	ISF - Purchasing Card	53,100	
465	Budgeted FTE	1.0	
466	ITEM 32 To Department of Administrative Services Internal Service Funds -		
467	Division of Fleet Operations		
468	From Beginning Fund Balance		(457,700)
469	From Closing Fund Balance		765,700
470	Schedule of Programs:		
471	ISF - Fuel Network	(707,900)	
472	ISF - Motor Pool	1,028,800	
473	ISF - Travel Office	1,300	
474	Transactions Group	(14,200)	
475	Under the terms of 63J-1-603 of the Utah Code, the		
476	Legislature intends that appropriations for Fleet Operations in		
477	Item, Chapter, Laws of Utah 2020, shall not lapse at the close		
478	of FY 2021. Expenditures of these funds are limited to capital		
479	outlay authority granted within FY 2021 for vehicles not		
480	delivered by the end of FY 2021.		
481	ITEM 33 To Department of Administrative Services Internal Service Funds -		
482	Division of Purchasing and General Services		
483	From Beginning Fund Balance		593,700
484	From Closing Fund Balance		(238,200)
485	Schedule of Programs:		
486	ISF - Central Mailing	35,500	
487	ISF - Cooperative Contracting	279,200	

488	ISF - Federal Surplus Property	(10,700)
489	ISF - Print Services	55,900
490	ISF - State Surplus Property	(4,400)
491	Budgeted FTE	(5.3)
492	ITEM 34 To Department of Administrative Services Internal Service Funds -	
493	Risk Management	
494	From Premiums, One-Time	(387,400)
495	From Interest Income, One-Time	(548,900)
496	From Beginning Fund Balance	(4,292,700)
497	From Closing Fund Balance	3,937,900
498	Schedule of Programs:	
499	ISF - Workers' Compensation	(11,000)
500	Risk Management - Auto	(191,400)
501	Risk Management - Liability	(1,674,000)
502	Risk Management - Property	585,300
503	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
504	ITEM 35 To Department of Technology Services Internal Service Funds -	
505	Enterprise Technology Division	
506	From Beginning Fund Balance	3,980,400
507	From Closing Fund Balance	(4,272,100)
508	Schedule of Programs:	
509	ISF - Enterprise Technology Division	(291,700)
510	TRANSPORTATION	
511	ITEM 36 To Transportation - State Infrastructure Bank Fund	
512	From Interest Income, One-Time	(1,850,000)
513	From Beginning Fund Balance	(11,209,900)
514	From Closing Fund Balance	13,059,300
515	Schedule of Programs:	
516	State Infrastructure Bank Fund	(600)
517	Subsection 1(d). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the	
518	State Division of Finance to transfer the following amounts to the unrestricted General Fund,	
519	Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts	
520	indicated. Expenditures and outlays from the General Fund, Education Fund, or Uniform School	
521	Fund must be authorized by an appropriation.	
522	ITEM 37 To General Fund	
523	From Nonlapsing Balances - Build America Bond Subsidy	11,100
524	Schedule of Programs:	
525	General Fund, One-time	11,100

526 Subsection 1(e). **Capital Project Funds.** The Legislature has reviewed the following  
527 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
528 between funds and accounts as indicated.

529 CAPITAL BUDGET

530 ITEM 38 To Capital Budget - DFCM Capital Projects Fund

531 From Other Financing Sources, One-Time (10,220,000)

532 From Beginning Fund Balance (490,251,700)

533 From Closing Fund Balance 500,471,700

534 ITEM 39 To Capital Budget - DFCM Prison Project Fund

535 From Interest Income, One-Time (833,000)

536 From Other Financing Sources, One-Time 3,000,000

537 From Beginning Fund Balance 345,892,000

538 From Closing Fund Balance (451,770,500)

539 Schedule of Programs:

540 DFCM Prison Project Fund (103,711,500)

541 ITEM 40 To Capital Budget - SBOA Capital Projects Fund

542 From Beginning Fund Balance (7,562,400)

543 From Closing Fund Balance (1,787,600)

544 Schedule of Programs:

545 SBOA Capital Projects Fund (9,350,000)

546 TRANSPORTATION

547 ITEM 41 To Transportation - Transportation Investment Fund of 2005

548 From Transportation Fund, One-Time (2,844,900)

549 From Licenses/Fees, One-Time (1,615,000)

550 From Interest Income, One-Time 636,100

551 From County of First Class Highway Projects Fund, One-Time 2,665,900

552 From Designated Sales Tax, One-Time (564,400)

553 From Revenue Transfers, One-Time (2,665,900)

554 From Other Financing Sources, One-Time (175,824,000)

555 From Beginning Fund Balance 494,668,100

556 From Closing Fund Balance (148,049,600)

557 Schedule of Programs:

558 Transportation Investment Fund 166,406,300

559 ITEM 42 To Transportation - Transit Transportation Investment Fund

560 From Designated Sales Tax, One-Time 1,102,600

561 From Beginning Fund Balance 6,218,000

562 From Closing Fund Balance (1,320,600)

563 Schedule of Programs:

564	Transit Transportation Investment Fund	6,000,000
565	Section 2. <b>FY 2022 Appropriations.</b> The following sums of money are appropriated for the	
566	fiscal year beginning July 1, 2021 and ending June 30, 2022.	
567	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
568	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
569	money from the funds or accounts indicated for the use and support of the government of the state of	
570	Utah.	
571	CAREER SERVICE REVIEW OFFICE	
572	ITEM 43 To Career Service Review Office	
573	From General Fund	291,700
574	From Beginning Nonlapsing Balances	30,000
575	From Closing Nonlapsing Balances	(30,000)
576	Schedule of Programs:	
577	Career Service Review Office	291,700
578	Of the appropriations provided by this item, \$3,000 is to	
579	implement the provisions of <i>Abusive Conduct Reporting</i>	
580	<i>Amendments</i> (House Bill 12, 2020 General Session).	
581	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
582	ITEM 44 To Department of Human Resource Management - Human	
583	Resource Management	
584	From General Fund	42,400
585	From Beginning Nonlapsing Balances	82,600
586	From Closing Nonlapsing Balances	(105,900)
587	Schedule of Programs:	
588	Statewide Management Liability Training	19,100
589	UTAH EDUCATION AND TELEHEALTH NETWORK	
590	ITEM 45 To Utah Education and Telehealth Network - Digital Teaching and	
591	Learning Program	
592	From Education Fund	169,700
593	From Dedicated Credits Revenue	108,200
594	From Beginning Nonlapsing Balances	338,500
595	From Closing Nonlapsing Balances	(339,400)
596	Schedule of Programs:	
597	Digital Teaching and Learning Program	277,000
598	ITEM 46 To Utah Education and Telehealth Network	
599	From General Fund	842,100
600	From Education Fund	27,215,200
601	From Federal Funds	4,265,800



602	From Dedicated Credits Revenue	14,934,500
603	From Beginning Nonlapsing Balances	3,765,000
604	From Closing Nonlapsing Balances	(1,136,800)
605	Schedule of Programs:	
606	Administration	3,393,900
607	Course Management Systems	2,703,100
608	Instructional Support	4,566,900
609	KUEN Broadcast	646,000
610	Operations and Maintenance	451,900
611	Public Information	343,800
612	Technical Services	36,052,200
613	Utah Telehealth Network	1,728,000
614	DEPARTMENT OF ADMINISTRATIVE SERVICES	
615	ITEM 47 To Department of Administrative Services - Administrative Rules	
616	From General Fund	695,200
617	From Beginning Nonlapsing Balances	261,600
618	From Closing Nonlapsing Balances	(324,300)
619	Schedule of Programs:	
620	DAR Administration	632,500
621	In accordance with UCA 63J-1-201, the Legislature intends	
622	that the Department of Administrative Services report	
623	performance measures for the Office of Administrative Rules	
624	line item, whose mission is "to enable citizen participation in	
625	their own government by supporting agency rulemaking and	
626	ensuring agency compliance with the Utah Administrative	
627	Rulemaking Act." The Department of Administrative Services	
628	shall report to the Office of the Legislative Fiscal Analyst and	
629	to the Governor's Office of Management and Budget before	
630	October 1, 2021 the final status of performance measures	
631	established in FY 2021 appropriations bills and the current	
632	status of the following performance measures for FY 2022: 1)	
633	average number of business days to review rule filings (target:	
634	4 days or less); and average number of days from the effective	
635	date to publish the final version of an administrative rule after	
636	the rule becomes effective (target: 14 days or less).	
637	ITEM 48 To Department of Administrative Services - DFCM	
638	Administration	
639	From General Fund	3,433,600

640	From Education Fund	680,800
641	From Dedicated Credits Revenue	934,500
642	From Capital Projects Fund	3,582,200
643	From Beginning Nonlapsing Balances	577,100
644	From Closing Nonlapsing Balances	(189,300)
645	Schedule of Programs:	
646	DFCM Administration	8,311,800
647	Energy Program	530,000
648	Governor's Residence	177,100
649	In accordance with UCA 63J-1-201, the Legislature intends	
650	that the Department of Administrative Services report	
651	performance measures for the DFCM Administration line item,	
652	whose mission is "to provide professional services to assist	
653	State entities in meeting their facility needs for the benefit of	
654	the public." The Department of Administrative Services shall	
655	report to the Office of the Legislative Fiscal Analyst and to the	
656	Governor's Office of Management and Budget before October	
657	1, 2021 the final status of performance measures established in	
658	FY 2021 appropriations bills and the current status of the	
659	following performance measures for FY 2022: 1 capital	
660	improvement projects completed in the fiscal year they are	
661	funded (target: at least 86% ); and (2) accuracy of Capital	
662	Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
663	The Legislature intends that any excess DFCM Project	
664	Reserve Funds or Contingency Reserve Funds, as determined	
665	by DFCM's analysis of current balances and projected needs,	
666	will be transferred to the Utah State Correctional Facility	
667	project before any other uses of these funds for FY 2022.	
668	ITEM 49 To Department of Administrative Services - Finance - Elected	
669	Official Post-Retirement Benefits Contribution	
670	From General Fund	1,248,800
671	Schedule of Programs:	
672	Elected Official Post-Retirement Trust Fund	1,248,800
673	ITEM 50 To Department of Administrative Services - Executive Director	
674	From General Fund	1,182,400
675	From Dedicated Credits Revenue	270,000
676	From Beginning Nonlapsing Balances	250,000
677	From Closing Nonlapsing Balances	(150,000)

678	Schedule of Programs:	
679	Executive Director	1,552,400
680	In accordance with UCA 63J-1-201, the Legislature intends	
681	that the Department of Administrative Services report	
682	performance measures for the Executive Director line item,	
683	whose mission is "to create innovative solutions to transform	
684	government services." The Department of Administrative	
685	Services shall report to the Office of the Legislative Fiscal	
686	Analyst and to the Governor's Office of Management and	
687	Budget before October 1, 2021 the final status of performance	
688	measures established in FY 2021 appropriations bills and the	
689	current status of the following performance measures for FY	
690	2022: 1) independent evaluation/audit of divisions/key	
691	programs (target: at least 4 annually); and 2) air quality	
692	improvement activities across state agencies (targets: 25	
693	activities each year).	
694	ITEM 51 To Department of Administrative Services - Finance - Mandated	
695	From General Fund	5,278,000
696	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
697	From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
698	Schedule of Programs:	
699	Development Zone Partial Rebates	3,255,000
700	Land Exchange Distribution	308,200
701	State Employee Benefits	5,278,000
702	ITEM 52 To Department of Administrative Services - Finance - Mandated -	
703	Ethics Commissions	
704	From General Fund	17,300
705	From Beginning Nonlapsing Balances	99,100
706	From Closing Nonlapsing Balances	(100,700)
707	Schedule of Programs:	
708	Executive Branch Ethics Commission	5,700
709	Political Subdivisions Ethics Commission	10,000
710	ITEM 53 To Department of Administrative Services - Finance	
711	Administration	
712	From General Fund	6,965,900
713	From Transportation Fund	450,000
714	From Dedicated Credits Revenue	1,825,000
715	From Gen. Fund Rest. - Internal Service Fund Overhead	1,344,700

716	From Qualified Patient Enterprise Fund	2,500
717	From Beginning Nonlapsing Balances	835,800
718	From Closing Nonlapsing Balances	(200,500)

719	Schedule of Programs:	
720	Finance Director's Office	541,400
721	Financial Information Systems	4,347,200
722	Financial Reporting	1,997,000
723	Payables/Disbursing	2,056,200
724	Payroll	1,991,600
725	Technical Services	290,000

726           In accordance with UCA 63J-1-201, the Legislature intends  
727 that the Department of Administrative Services report  
728 performance measures for the Finance Administration line  
729 item, whose mission is "to serve Utah citizens and state  
730 agencies with fiscal leadership and quality financial systems,  
731 processes, and information." The Department of  
732 Administrative Services shall report to the Office of the  
733 Legislative Fiscal Analyst and to the Governor's Office of  
734 Management and Budget before October 1, 2021 the final  
735 status of performance measures established in FY 2021  
736 appropriations bills and the current status of the following  
737 performance measures for FY 2022: close the fiscal year within  
738 60 days of the end of the fiscal year (baseline: 101 days after  
739 June 30; target: 60 days after June 30).

740	ITEM 54   To Department of Administrative Services - Inspector General of	
741	Medicaid Services	
742	From General Fund	1,246,500
743	From Federal Funds	8,000
744	From Medicaid Expansion Fund	36,300
745	From Revenue Transfers	2,469,500
746	From Beginning Nonlapsing Balances	155,200
747	From Closing Nonlapsing Balances	(155,200)

748	Schedule of Programs:	
749	Inspector General of Medicaid Services	3,760,300

750           In accordance with UCA 63J-1-201, the Legislature intends  
751 that the Office of Inspector General of Medicaid Services,  
752 whose goal is to "eliminate fraud, waste, and abuse within the  
753 Medicaid program" report its performance measures to the

754 Office of the Legislative Fiscal Analyst and to the Governor's  
 755 Office of Management and Budget before October 1, 2021 the  
 756 final status of performance measures established in FY 2021  
 757 appropriations bills and the current status of the following  
 758 performance measures for FY 2022: 1) cost avoidance  
 759 projected over one year and three years; 2) Medicaid dollars  
 760 recovered through cash collections, directed re-bills, and credit  
 761 adjustments; 3) the number of credible allegations of provider  
 762 and/or recipient fraud received, initial investigations  
 763 conducted, and referred to an outside entity (e.g. Medicaid  
 764 Fraud Control Unit, Department of Workforce Services, local  
 765 law enforcement, etc.); 4) the number of fraud, waste, and  
 766 abuse cases identified and evaluated; and 5) the number of  
 767 recommendations for improvement made to the Department of  
 768 Health.

769 The Legislature intends that the Inspector General of  
 770 Medicaid Services retain up to an additional \$60,000 of the  
 771 states share of Medicaid collections during FY 2022 to pay the  
 772 Office of the Attorney General for the state costs of the one  
 773 attorney FTE that the Office of the Inspector General is using.

774	ITEM 55	To Department of Administrative Services - Judicial Conduct	
775		Commission	
776		From General Fund	277,200
777		From Beginning Nonlapsing Balances	5,100
778		From Closing Nonlapsing Balances	(9,800)
779		Schedule of Programs:	
780		Judicial Conduct Commission	272,500
781	ITEM 56	To Department of Administrative Services - Post Conviction	
782		Indigent Defense	
783		From General Fund	33,900
784		From Beginning Nonlapsing Balances	136,500
785		From Closing Nonlapsing Balances	(136,500)
786		Schedule of Programs:	
787		Post Conviction Indigent Defense Fund	33,900
788	ITEM 57	To Department of Administrative Services - Purchasing	
789		From General Fund	829,800
790		Schedule of Programs:	
791		Purchasing and General Services	829,800

792 In accordance with UCA 63J-1-201, the Legislature intends  
 793 that the Department of Administrative Services report  
 794 performance measures for the Purchasing and General Services  
 795 line item, whose purpose is to ensure that the state agencies  
 796 adhere to the requirement of the Utah Procurement Code when  
 797 conducting procurements. The Department of Administrative  
 798 Services shall report to the Office of the Legislative Fiscal  
 799 Analyst and to the Governor's Office of Management and  
 800 Budget before October 1, 2021 the final status of performance  
 801 measures established in FY 2021 appropriations bills and the  
 802 current status of the following performance measures for FY  
 803 2022: 1) increase the average discount on State of Utah Best  
 804 Value Cooperative contracts (baseline: 32%, target: 40%); 2)  
 805 increase the number of State of Utah Best Value Cooperative  
 806 Contracts for public entities to use (baseline: 950, target:  
 807 1,000); and 3) increase the amount of total spend on State of  
 808 Utah Best Value Cooperative contracts (baseline: \$550 million,  
 809 target: \$600 million).

810	ITEM 58 To Department of Administrative Services - State Archives	
811	From General Fund	3,276,100
812	From Federal Funds	42,600
813	From Dedicated Credits Revenue	67,300
814	From Beginning Nonlapsing Balances	58,300
815	From Closing Nonlapsing Balances	(92,800)
816	Schedule of Programs:	
817	Archives Administration	1,711,100
818	Patron Services	687,400
819	Preservation Services	257,000
820	Records Analysis	696,000

821 In accordance with UCA 63J-1-201, the Legislature intends  
 822 that the Department of Administrative Services report  
 823 performance measures for the State Archives line item, whose  
 824 mission is to assist Utah government agencies in the efficient  
 825 management of their records, to preserve those records of  
 826 enduring value, and to provide quality access to public  
 827 information." The Department of Administrative Services shall  
 828 report to the Office of the Legislative Fiscal Analyst and to the  
 829 Governor's Office of Management and Budget before October

830	1, 2021 the final status of performance measures established in	
831	FY 2021 appropriations bills and the current status of the	
832	following performance measures for FY 2022: 1) percentage of	
833	reformatted records that meet or exceed estimated completion	
834	date (target: 80%); 2) percentage of reformatted records	
835	projects completed that were error-free in quality control	
836	checks (target: 90%); and 3) government employees receiving	
837	training and certified as a records officer (target: at least a 10%	
838	increase).	
839	ITEM 59 To Department of Administrative Services - Finance Mandated -	
840	Mineral Lease Special Service Districts	
841	From General Fund Restricted - Mineral Lease	27,797,500
842	Schedule of Programs:	
843	Mineral Lease Payments	24,162,700
844	Mineral Lease Payments in Lieu	3,634,800
845	CAPITAL BUDGET	
846	ITEM 60 To Capital Budget - Capital Development - Other State	
847	Government	
848	From Capital Projects Fund	2,077,400
849	Schedule of Programs:	
850	Offender Housing	2,077,400
851	ITEM 61 To Capital Budget - Capital Improvements	
852	From General Fund	74,359,700
853	From Education Fund	79,809,600
854	Schedule of Programs:	
855	Capital Improvements	154,169,300
856	ITEM 62 To Capital Budget - Pass-Through	
857	From General Fund	3,000,000
858	Schedule of Programs:	
859	Olympic Park Improvement	3,000,000
860	The Legislature intends that appropriations for Olympic	
861	Park Improvement may be used for improvements at the Utah	
862	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
863	Nordic Center.	
864	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
865	ITEM 63 To State Board of Bonding Commissioners - Debt Service - Debt	
866	Service	
867	From General Fund	71,875,400

868	From General Fund, One-Time	8,189,800
869	From Transportation Investment Fund of 2005	356,279,800
870	From Federal Funds	1,358,400
871	From Federal Funds, One-Time	8,189,800
872	From Dedicated Credits Revenue	29,423,600
873	From County of First Class Highway Projects Fund	7,779,400
874	From Revenue Transfers, One-Time	(8,189,800)
875	From Beginning Nonlapsing Balances	22,640,500
876	From Closing Nonlapsing Balances	(23,545,800)
877	Schedule of Programs:	
878	G.O. Bonds - State Govt	71,875,400
879	G.O. Bonds - Transportation	372,249,000
880	Revenue Bonds Debt Service	29,876,700
881	DEPARTMENT OF TECHNOLOGY SERVICES	
882	ITEM 64 To Department of Technology Services - Chief Information	
883	Officer	
884	From General Fund	673,600
885	Schedule of Programs:	
886	Chief Information Officer	673,600
887	In accordance with UCA 63J-1-201, the Legislature intends	
888	that the Department of Technology Services, whose mission is	
889	"to provide innovative, secure, and cost-effective technology	
890	solutions that are convenient and empower our partner	
891	agencies to better serve the residents of Utah," report	
892	performance measures for the Chief Information Officer line	
893	item. The department shall report to the Office of the	
894	Legislative Fiscal Analyst and to the Governor's Office of	
895	Management and Budget before October 1, 2021 the final	
896	status of performance measures established in FY 2021	
897	appropriations bills and the current status of the following	
898	performance measures for FY 2022: (1) data security - ongoing	
899	systematic prioritization of high-risk areas across the state	
900	(target: score below 5,000); (2) application development -	
901	satisfaction scores on application development projects from	
902	agencies (target: average at least 83%); and (3) procurement	
903	and deployment - ensure state employees receive computers in	
904	a timely manner (target: at least 75%).	
905	ITEM 65 To Department of Technology Services - Integrated Technology	



906	Division	
907	From General Fund	1,234,300
908	From Federal Funds	700,000
909	From Dedicated Credits Revenue	1,213,500
910	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	334,200
911	Schedule of Programs:	
912	Automated Geographic Reference Center	3,482,000
913	In accordance with UCA 63J-1-201, the Legislature intends	
914	that the Department of Technology Services, whose mission is	
915	"to provide innovative, secure, and cost-effective technology	
916	solutions that are convenient and empower our partner	
917	agencies to better serve the residents of Utah," report	
918	performance measures for the Integrated Technology Division	
919	line item. The department shall report to the Office of the	
920	Legislative Fiscal Analyst and to the Governor's Office of	
921	Management and Budget before October 1, 2021 the final	
922	status of performance measures established in FY 2021	
923	appropriations bills and the current status of the following	
924	performance measures for FY 2022: (1) uptime for the	
925	Automated Geographic Reference Center's (AGRC) portfolio	
926	of streaming geographic data web services and State	
927	Geographic Information Database connection services (target:	
928	at least 99.5%); (2) road centerline and addressing map data	
929	layer required for Next Generation 911 services is published	
930	monthly to the State Geographic Information Database (target:	
931	at least 120 county-sourced updates including 50 updates from	
932	Utah's class I and II counties); and (3) uptime for AGRC's	
933	TURN GPS real-time, high precision geo-positioning service	
934	that provides differential correction services to paying and	
935	partner subscribers in the surveying, mapping, construction,	
936	and agricultural industries (target: at least 99.5%).	
937	TRANSPORTATION	
938	ITEM 66 To Transportation - Aeronautics	
939	From Federal Funds	200,000
940	From Dedicated Credits Revenue	412,600
941	From Aeronautics Restricted Account	7,239,800
942	Schedule of Programs:	
943	Administration	922,700

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944		Aid to Local Airports	2,240,000
945		Airplane Operations	1,088,600
946		Airport Construction	3,521,100
947		Civil Air Patrol	80,000
948	ITEM 67	To Transportation - B and C Roads	
949		From Transportation Fund	181,658,400
950		Schedule of Programs:	
951		B and C Roads	181,658,400
952	ITEM 68	To Transportation - Highway System Construction	
953		From Transportation Fund	189,382,800
954		From Federal Funds	318,972,700
955		From Expendable Receipts	1,550,000
956		Schedule of Programs:	
957		Federal Construction	150,000,000
958		Rehabilitation/Preservation	356,905,500
959		State Construction	3,000,000
960		There is appropriated to the Department of Transportation	
961		from the Transportation Fund, not otherwise appropriated, a	
962		sum sufficient, but not more than the surplus of the	
963		Transportation Fund, to be used by the department for the	
964		construction, rehabilitation, and preservation of State highways	
965		in Utah. The Legislature intends that the appropriation fund	
966		first, a maximum participation with the federal government for	
967		the construction of federally designated highways, as provided	
968		by law, and last the construction of State highways, as funding	
969		permits. No portion of the money appropriated by this item	
970		shall be used either directly or indirectly to enhance the	
971		appropriation otherwise made by this act to the Department of	
972		Transportation for other purposes.	
973	ITEM 69	To Transportation - Cooperative Agreements	
974		From Federal Funds	50,323,800
975		From Expendable Receipts	24,897,100
976		Schedule of Programs:	
977		Cooperative Agreements	75,220,900
978	ITEM 70	To Transportation - Engineering Services	
979		From General Fund	900,000
980		From Transportation Fund	27,698,300
981		From Federal Funds	31,068,400

982	From Dedicated Credits Revenue	2,162,200
983	Schedule of Programs:	
984	Civil Rights	270,700
985	Construction Management	1,884,500
986	Engineer Development Pool	1,734,300
987	Engineering Services	2,956,000
988	Environmental	2,302,700
989	Highway Project Management Team	854,900
990	Planning and Investment	567,600
991	Materials Lab	5,962,500
992	Preconstruction Admin	2,455,100
993	Program Development	29,876,000
994	Research	6,112,000
995	Right-of-Way	3,025,000
996	Structures	3,827,600
997	ITEM 71 To Transportation - Operations/Maintenance Management	
998	From Transportation Fund	165,082,200
999	From Transportation Investment Fund of 2005	6,901,400
1000	From Federal Funds	9,034,500
1001	From Dedicated Credits Revenue	9,527,300
1002	Schedule of Programs:	
1003	Equipment Purchases	12,923,700
1004	Field Crews	16,832,300
1005	Lands and Buildings	3,600,000
1006	Maintenance Administration	11,341,200
1007	Maintenance Planning	1,782,700
1008	Region 1	23,791,400
1009	Region 2	31,253,300
1010	Region 3	22,306,400
1011	Region 4	46,251,900
1012	Seasonal Pools	1,535,900
1013	Shops	932,700
1014	Traffic Operations Center	14,556,700
1015	Traffic Safety/Tramway	3,437,200
1016	The Legislature intends that the Department of	
1017	Transportation use maintenance funds previously used on state	
1018	highways that now qualify for Transportation Investment Fund	
1019	of 2005 to address maintenance and preservation issues on	

1020	other state highways.	
1021	ITEM 72 To Transportation - Region Management	
1022	From Transportation Fund	27,281,000
1023	From Federal Funds	3,089,300
1024	From Dedicated Credits Revenue	2,215,800
1025	Schedule of Programs:	
1026	Cedar City	253,500
1027	Price	405,000
1028	Region 1	6,951,900
1029	Region 2	11,281,700
1030	Region 3	5,769,200
1031	Region 4	7,680,000
1032	Richfield	244,800
1033	ITEM 73 To Transportation - Safe Sidewalk Construction	
1034	From Transportation Fund	500,000
1035	From Beginning Nonlapsing Balances	540,300
1036	From Closing Nonlapsing Balances	(540,300)
1037	Schedule of Programs:	
1038	Sidewalk Construction	500,000
1039	The Legislature intends that the funds appropriated from	
1040	the Transportation Fund for pedestrian safety projects be used	
1041	specifically to correct pedestrian hazards on State highways.	
1042	The Legislature also intends that local authorities be	
1043	encouraged to participate in the construction of pedestrian	
1044	safety devices. The appropriated funds are to be used according	
1045	to the criteria set forth in Section 72-8-104, Utah Code	
1046	Annotated, 1953. The funds appropriated for sidewalk	
1047	construction shall not lapse at the close of FY 2021. If local	
1048	governments cannot use their allocation of Sidewalk Safety	
1049	Funds in two years, these funds will be available for other	
1050	governmental entities which are prepared to use the resources.	
1051	The Legislature intends that local participation in the Sidewalk	
1052	Construction Program be on a 75% state and 25% local match	
1053	basis.	
1054	ITEM 74 To Transportation - Share the Road	
1055	From General Fund Restricted - Share the Road Bicycle Support	35,000
1056	Schedule of Programs:	
1057	Share the Road	35,000

1058	ITEM 75	To Transportation - Support Services	
1059		From Transportation Fund	37,894,300
1060		From Federal Funds	3,475,200
1061		Schedule of Programs:	
1062		Administrative Services	3,681,700
1063		Building and Grounds	967,700
1064		Community Relations	1,337,800
1065		Comptroller	3,039,900
1066		Data Processing	12,263,800
1067		Human Resources Management	3,098,500
1068		Internal Auditor	1,195,400
1069		Ports of Entry	10,057,600
1070		Procurement	1,259,400
1071		Risk Management	4,467,700
1072		In accordance with UCA 63J-1-201, the Legislature intends	
1073		that the Department of Transportation, whose mission is to	
1074		"Keep Utah Moving," report performance measures for the	
1075		department. The department shall report to the Office of the	
1076		Legislative Fiscal Analyst and to the Governor's Office of	
1077		Management and Budget before October 1, 2021 the final	
1078		status of performance measures established in FY 2021	
1079		appropriations bills and the current status of the following	
1080		performance measures for FY 2022 for the goal of reducing	
1081		crashes, injuries, and fatalities: (1) traffic fatalities (target: at	
1082		least a 2% reduction from the 3-year rolling average); (2)	
1083		traffic serious injuries (target: at least a 2% reduction from the	
1084		3-year rolling average); (3) traffic crashes (target: at least a 2%	
1085		reduction from the 3-year rolling average); (4) internal	
1086		fatalities (target: zero); (5) internal injuries (target: injury rate	
1087		below 6.5%); and (6) internal equipment damage (target:	
1088		equipment damage rate below 7.5%). The department will use	
1089		the strategies contained in the 2020 UDOT Strategic Direction	
1090		Document to accomplish these targets including implementing	
1091		safety infrastructure improvements, partnering with law	
1092		enforcement and emergency services, improving employee	
1093		safety, and public outreach and education.	
1094		In accordance with UCA 63J-1-201, the Legislature intends	
1095		that the Department of Transportation, whose mission is to	

1096 "Keep Utah Moving," report performance measures for the  
1097 department. The department shall report to the Office of the  
1098 Legislative Fiscal Analyst and to the Governor's Office of  
1099 Management and Budget before October 1, 2021 the final  
1100 status of performance measures established in FY 2021  
1101 appropriations bills and the current status of the following  
1102 performance measures for FY 2022 for the goal of preserving  
1103 infrastructure: (1) pavement performance (target: at least 50%  
1104 of pavements in good condition and less than 10% of  
1105 pavements in poor condition); (2) maintain the health of  
1106 structures (target: at least 80% in fair or good condition); (3)  
1107 maintain the health of Automated Transportation Management  
1108 Systems (ATMS) (target: at least 90% in good condition); and  
1109 (4) maintain the health of signals (target: at least 90% in good  
1110 condition). The department will use the strategies contained in  
1111 the 2020 UDOT Strategic Direction Document to accomplish  
1112 these targets including pavement management, bridge  
1113 management, and ATMS/Signal system management.

1114 In accordance with UCA 63J-1-201, the Legislature intends  
1115 that the Department of Transportation, whose mission is to  
1116 "Keep Utah Moving," report performance measures for the  
1117 department. The department shall report to the Office of the  
1118 Legislative Fiscal Analyst and to the Governor's Office of  
1119 Management and Budget before October 1, 2021 the final  
1120 status of performance measures established in FY 2021  
1121 appropriations bills and the current status of the following  
1122 performance measures for FY 2022 for the goal of optimizing  
1123 mobility: (1) delay along I-15 (target: overall composite annual  
1124 score above 90); (2) maintain a reliable fast condition on I-15  
1125 along the Wasatch Front (target: at least 85% of segments); (3)  
1126 achieve optimal use of snow and ice equipment and materials  
1127 (target: at least 92% effectiveness); and (4) support increase of  
1128 trips by public transit (target: at least 10%). The department  
1129 will use the strategies contained in the 2020 UDOT Strategic  
1130 Direction Document to accomplish these targets including  
1131 strategic capacity improvements, efficient operations, and  
1132 facilitating travel choices.

1133 ITEM 76 To Transportation - Transportation Investment Fund Capacity

1134	Program		
1135	From Transportation Fund		1,813,400
1136	From Transportation Investment Fund of 2005		576,188,000
1137	Schedule of Programs:		
1138	Transportation Investment Fund Capacity Program	578,001,400	
1139	There is appropriated to the Department of Transportation		
1140	from the Transportation Investment Fund of 2005, not		
1141	otherwise appropriated, a sum sufficient, but not more than the		
1142	surplus of the Transportation Investment Fund of 2005, to be		
1143	used by the department for the construction, rehabilitation, and		
1144	preservation of State and Federal highways in Utah. No portion		
1145	of the money appropriated by this item shall be used either		
1146	directly or indirectly to enhance or increase the appropriations		
1147	otherwise made by this act to the Department of Transportation		
1148	for other purposes.		
1149	ITEM 77 To Transportation - Motorcycle Safety Awareness		
1150	From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account		
1151			12,500
1152	Schedule of Programs:		
1153	Motorcycle Safety Awareness	12,500	
1154	ITEM 78 To Transportation - Amusement Ride Safety		
1155	From General Fund Restricted - Amusement Ride Safety Restricted Account		
1156			350,800
1157	Schedule of Programs:		
1158	Amusement Ride Safety	350,800	
1159	ITEM 79 To Transportation - Transit Transportation Investment		
1160	From Transit Transportation Investment Fund		15,687,000
1161	Schedule of Programs:		
1162	Transit Transportation Investment	15,687,000	
1163	ITEM 80 To Transportation - Transportation Safety Program		
1164	From Transportation Safety Program Restricted Account		15,000
1165	Schedule of Programs:		
1166	Transportation Safety Program	15,000	
1167	ITEM 81 To Transportation - Pass-Through		
1168	From General Fund		1,976,700
1169	Schedule of Programs:		
1170	Pass-Through	1,976,700	
1171	ITEM 82 To Transportation - Railroad Crossing Safety Grants		

1172	From Rail Transportation Restricted Account	366,000
1173	Schedule of Programs:	
1174	Railroad Crossing Safety Grants	366,000
1175	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1176	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1177	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1178	accounts to which the money is transferred may be made without further legislative action, in	
1179	accordance with statutory provisions relating to the funds or accounts.	
1180	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1181	ITEM 83 To Department of Administrative Services - State Archives Fund	
1182	From Beginning Fund Balance	2,600
1183	From Closing Fund Balance	(2,600)
1184	ITEM 84 To Department of Administrative Services - State Debt Collection	
1185	Fund	
1186	From Dedicated Credits Revenue	3,603,800
1187	From Other Financing Sources	200
1188	From Beginning Fund Balance	792,400
1189	From Closing Fund Balance	(909,200)
1190	Schedule of Programs:	
1191	State Debt Collection Fund	3,487,200
1192	ITEM 85 To Department of Administrative Services - Wire Estate Memorial	
1193	Fund	
1194	From Beginning Fund Balance	168,200
1195	From Closing Fund Balance	(168,200)
1196	TRANSPORTATION	
1197	ITEM 86 To Transportation - County of the First Class Highway Projects	
1198	Fund	
1199	From Licenses/Fees	2,020,500
1200	From Interest Income	393,500
1201	From Revenue Transfers	40,523,500
1202	From Beginning Fund Balance	28,317,100
1203	From Closing Fund Balance	(29,676,000)
1204	Schedule of Programs:	
1205	County of the First Class Highway Projects Fund	41,578,600
1206	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
1207	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1208	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1209	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	



1210 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 1211 amounts between funds and accounts as indicated.

1212 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1213 ITEM 87 To Department of Human Resource Management - Human  
 1214 Resources Internal Service Fund

1215	From Dedicated Credits Revenue	14,494,300
1216	From Beginning Fund Balance	1,780,800
1217	From Closing Fund Balance	(919,800)

1218 Schedule of Programs:

1219	Administration	1,599,300
1220	Information Technology	1,079,200
1221	ISF - Core HR Services	246,900
1222	ISF - Field Services	9,689,800
1223	ISF - Payroll Field Services	674,900
1224	Policy	2,065,200

1225	Budgeted FTE	122.0
1226	Authorized Capital Outlay	1,500,000

1227 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1228 ITEM 88 To Department of Administrative Services Internal Service Funds -  
 1229 Division of Facilities Construction and Management - Facilities Management

1230	From Dedicated Credits Revenue	37,041,000
1231	From Beginning Fund Balance	3,825,800
1232	From Closing Fund Balance	(347,200)

1233 Schedule of Programs:

1234	ISF - Facilities Management	40,519,600
1235	Budgeted FTE	162.0
1236	Authorized Capital Outlay	396,600

1237 In accordance with UCA 63J-1-201, the Legislature intends  
 1238 that the Department of Administrative Services report  
 1239 performance measures for the ISF - Facilities Management line  
 1240 item, whose mission is "to provide professional building  
 1241 maintenance services to State facilities, agency customers, and  
 1242 the general public." The Department of Administrative  
 1243 Services shall report to the Office of the Legislative Fiscal  
 1244 Analyst and to the Governor's Office of Management and  
 1245 Budget before October 1, 2021 the final status of performance  
 1246 measures established in FY 2021 appropriations bills and the  
 1247 current status of the following performance measures for FY

1248 2022: average maintenance cost per square foot compared to  
 1249 the private sector (target: at least 18% less than the private  
 1250 market).

1251 ITEM 89 To Department of Administrative Services Internal Service Funds -  
 1252 Division of Finance

1253	From Dedicated Credits Revenue	621,300
1254	From Beginning Fund Balance	34,100
1255	From Closing Fund Balance	(42,900)

1256 Schedule of Programs:

1257	ISF - Purchasing Card	612,500
1258	Budgeted FTE	2.5

1259 ITEM 90 To Department of Administrative Services Internal Service Funds -  
 1260 Division of Fleet Operations

1261	From Dedicated Credits Revenue	60,263,700
1262	From Beginning Fund Balance	50,454,400
1263	From Closing Fund Balance	(49,713,900)

1264 Schedule of Programs:

1265	ISF - Fuel Network	27,146,200
1266	ISF - Motor Pool	32,688,100
1267	ISF - Travel Office	496,200
1268	Transactions Group	673,700
1269	Budgeted FTE	41.0
1270	Authorized Capital Outlay	21,000,000

1271 In accordance with UCA 63J-1-201, the Legislature intends  
 1272 that the Department of Administrative Services report  
 1273 performance measures for the Fleet Operations line item,  
 1274 whose mission is "emphasizing customer service, provide safe,  
 1275 efficient, dependable, and responsible transportation options."  
 1276 The Department of Administrative Services shall report to the  
 1277 Office of the Legislative Fiscal Analyst and to the Governor's  
 1278 Office of Management and Budget before October 1, 2021 the  
 1279 final status of performance measures established in FY 2021  
 1280 appropriations bills and the current status of the following  
 1281 performance measures for FY 2022: 1) improve EPA emission  
 1282 standard certification level for the State's light duty fleet in  
 1283 non-attainment areas (target: reduce average fleet emission by  
 1284 1 mg/mile annually); 2) maintain the financial solvency of the  
 1285 Division of Fleet Operations (target: 30% or less of the

1286 allowable debt); and 3) audit agency customers' mobility  
 1287 options and develop improvement plans for audited agencies  
 1288 (target: at least 4 annually).

1289 ITEM 91 To Department of Administrative Services Internal Service Funds -  
 1290 Division of Purchasing and General Services

1291	From Dedicated Credits Revenue	20,233,000
1292	From Other Financing Sources	27,500
1293	From Beginning Fund Balance	9,500,600
1294	From Closing Fund Balance	(9,499,200)

1295 Schedule of Programs:

1296	ISF - Central Mailing	12,750,000
1297	ISF - Cooperative Contracting	4,242,000
1298	ISF - Federal Surplus Property	66,400
1299	ISF - Print Services	2,543,500
1300	ISF - State Surplus Property	660,000
1301	Budgeted FTE	97.3
1302	Authorized Capital Outlay	4,070,000

1303 ITEM 92 To Department of Administrative Services Internal Service Funds -  
 1304 Risk Management

1305	From Dedicated Credits Revenue	610,700
1306	From Premiums	54,670,700
1307	From Interest Income	1,181,700
1308	From Other Financing Sources	415,700
1309	From Beginning Fund Balance	5,223,700
1310	From Closing Fund Balance	(5,513,700)

1311 Schedule of Programs:

1312	ISF - Risk Management Administration	1,311,000
1313	ISF - Workers' Compensation	7,842,300
1314	Risk Management - Auto	2,496,600
1315	Risk Management - Liability	26,244,400
1316	Risk Management - Property	18,694,500
1317	Budgeted FTE	32.0
1318	Authorized Capital Outlay	500,000

1319 In accordance with UCA 63J-1-201, the Legislature intends  
 1320 that the Department of Administrative Services report  
 1321 performance measures for the Risk Management line item,  
 1322 whose mission is "to insure, restore and protect State resources  
 1323 through innovation and collaboration." The Department of

1324 Administrative Services shall report to the Office of the  
 1325 Legislative Fiscal Analyst and to the Governor's Office of  
 1326 Management and Budget before October 1, 2021 the final  
 1327 status of performance measures established in FY 2021  
 1328 appropriations bills and the current status of the following  
 1329 performance measures for FY 2022: 1) follow up on life safety  
 1330 findings on onsite inspections (target: 100%); 2) annual  
 1331 independent claims management audit (target: at least 96%);  
 1332 and 3) ensure liability fund reserves are actuarially and  
 1333 economically sound (baseline: 90.57%; target: 100% of the  
 1334 actuary's recommendation).

1335 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1336 ITEM 93 To Department of Technology Services Internal Service Funds -  
 1337 Enterprise Technology Division

1338	From Dedicated Credits Revenue	127,672,400
1339	From Beginning Fund Balance	26,960,600
1340	From Closing Fund Balance	(26,636,200)

1341 Schedule of Programs:

1342	ISF - Enterprise Technology Division	127,996,800
1343	Budgeted FTE	730.6
1344	Authorized Capital Outlay	6,000,000

1345 In accordance with UCA 63J-1-201, the Legislature intends  
 1346 that the Department of Technology Services, whose mission is  
 1347 "to provide innovative, secure, and cost-effective technology  
 1348 solutions that are convenient and empower our partner  
 1349 agencies to better serve the residents of Utah," report  
 1350 performance measures for the Enterprise Technology Division  
 1351 line item. The department shall report to the Office of the  
 1352 Legislative Fiscal Analyst and to the Governor's Office of  
 1353 Management and Budget before October 1, 2021 the final  
 1354 status of performance measures established in FY 2021  
 1355 appropriations bills and the current status of the following  
 1356 performance measures for FY 2022: (1) customer satisfaction -  
 1357 measure customers' experiences and satisfaction with IT  
 1358 services (target: an average of at least 4.5 out of 5); (2)  
 1359 application availability - monitor DTS performance and  
 1360 availability of key agency business applications/systems  
 1361 (target: at least 99%); and (3) competitive rates - ensure all

1362 DTS rates are market competitive or better (target: 100%).

1363 TRANSPORTATION

1364 ITEM 94 To Transportation - State Infrastructure Bank Fund

1365 From Interest Income 1,242,100

1366 From Beginning Fund Balance 76,535,100

1367 From Closing Fund Balance (77,775,400)

1368 Schedule of Programs:

1369 State Infrastructure Bank Fund 1,800

1370 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

1371 the State Division of Finance to transfer the following amounts between the following funds or

1372 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

1373 must be authorized by an appropriation.

1374 ITEM 95 To Transit Transportation Investment Fund - Rail Transportation

1375 Restricted Account

1376 From General Fund 3,660,000

1377 Schedule of Programs:

1378 Rail Transportation Restricted Account 3,660,000

1379 ITEM 96 To Electronic Cigarette Substance and Nicotine Product Tax

1380 Restricted Account

1381 From Dedicated Credits Revenue 15,000,000

1382 Schedule of Programs:

1383 Electronic Cigarette Substance and Nicotine Product Tax Restricted

1384 Account 15,000,000

1385 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State

1386 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education

1387 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.

1388 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be

1389 authorized by an appropriation.

1390 ITEM 97 To General Fund

1391 From Nonlapsing Balances - Build America Bond Subsidy 8,189,800

1392 Schedule of Programs:

1393 General Fund, One-time 8,189,800

1394 Subsection 2(f). **Capital Project Funds.** The Legislature has reviewed the following

1395 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts

1396 between funds and accounts as indicated.

1397 CAPITAL BUDGET

1398 ITEM 98 To Capital Budget - Capital Development Fund

1399 From General Fund 2,077,400

1400	Schedule of Programs:	
1401	Capital Development Fund	2,077,400
1402	ITEM 99 To Capital Budget - DFCM Capital Projects Fund	
1403	From Revenue Transfers, One-Time	874,069,400
1404	From Beginning Fund Balance	471,587,100
1405	From Closing Fund Balance	(807,506,500)
1406	Schedule of Programs:	
1407	DFCM Capital Projects Fund	538,150,000
1408	ITEM 100 To Capital Budget - DFCM Prison Project Fund	
1409	From Other Financing Sources, One-Time	2,500,000
1410	From Beginning Fund Balance	497,770,500
1411	From Closing Fund Balance	(130,270,500)
1412	Schedule of Programs:	
1413	DFCM Prison Project Fund	370,000,000
1414	ITEM 101 To Capital Budget - SBOA Capital Projects Fund	
1415	From Dedicated Credits Revenue	450,000
1416	From Other Financing Sources	10,200,000
1417	From Beginning Fund Balance	5,265,300
1418	From Closing Fund Balance	(5,265,300)
1419	Schedule of Programs:	
1420	SBOA Capital Projects Fund	10,650,000
1421	TRANSPORTATION	
1422	ITEM 102 To Transportation - Transportation Investment Fund of 2005	
1423	From Transportation Fund	29,630,400
1424	From Licenses/Fees	93,917,600
1425	From Interest Income	9,946,000
1426	From County of First Class Highway Projects Fund	2,666,200
1427	From Designated Sales Tax	651,583,600
1428	From Beginning Fund Balance	417,311,000
1429	From Closing Fund Balance	(304,056,500)
1430	Schedule of Programs:	
1431	Transportation Investment Fund	900,998,300
1432	ITEM 103 To Transportation - Transit Transportation Investment Fund	
1433	From Designated Sales Tax	13,005,800
1434	From Beginning Fund Balance	1,320,600
1435	Schedule of Programs:	
1436	Transit Transportation Investment Fund	14,326,400
1437	Section 3. <b>Effective Date.</b>	

1438           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
1439 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
1440 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
1441 the date of override. Section 2 of this bill takes effect on July 1, 2021.