

OFFICE OF THE
LEGISLATIVE FISCAL
ANALYST

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DIRECTOR

BUDGET OF THE
STATE OF UTAH
AND RELATED APPROPRIATIONS

2021-2022

A REPORT ON THE ACTIONS OF THE
UTAH STATE LEGISLATURE

2021 GENERAL SESSION

INCLUDING:

2020 SIXTH SPECIAL SESSION

2021 FIRST SPECIAL SESSION

SENATOR JERRY W. STEVENSON
REPRESENTATIVE BRADLEY G. LAST

CO-CHAIRS
EXECUTIVE APPROPRIATIONS COMMITTEE

SEPTEMBER 2021



Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI). The COBI can be accessed on the internet at cobi.utah.gov and includes a summary for each appropriations subcommittee of the Legislature.

2021-2022

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A Report on the Actions of the
Utah State Legislature

2021 General Session

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2021 First Special Session

Senator Jerry W. Stevenson

Representative Bradley G. Last

Co-Chairs, Executive Appropriations Committee

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September 2021

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Guide to Tables

Each chapter of this report represents an appropriations subcommittee of the Legislature. Within each chapter, you will find a narrative summary of budget actions taken by the Legislature and a series of tables. These tables are organized as follows:

Performance

The Performance Measure Table includes a summary of all performance metrics approved by the Legislature and included in an appropriations act (most commonly the base budget bill). The table for each subcommittee provides the **Performance Measure Name and Target**, as well as, the **Bill and Item #** number where the full performance measure language can be found.

Executive Appropriations Committee				
Performance Measure Table				
Measures	Performance Measure Name		Target	Bill Item #
	Legislative Fiscal Analyst			
	On-target revenue estimates (accuracy 18 months out)		92%	H.B. 7 9
	On-target revenue estimates (accuracy 4 months out)		98%	H.B. 7 9
	Correct appropriations bills		99%	H.B. 7 9
	Unrevised fiscal notes		99.5%	H.B. 7 9
	Timely fiscal notes		95%	H.B. 7 9

Subcommittee Tables

The first set of budget tables details the budget at the subcommittee level. All agencies under the authority of the subcommittee are summed together. The tables show **Sources of Finance**, **Recipient Entities (Agencies)**, and other **Input Measures** such as number of vehicles and employees. The tables show budget data for two fiscal years, namely, the current year and the budget year. The first table in the series details the “Operating & Capital” budget for the respective agencies and includes Expendable Funds and Accounts. Subsequent tables may detail Internal Service Funds, Restricted Fund and Account Transfers, Business-like Activities, Fiduciary Funds, and Transfers to Unrestricted Funds.

Executive Appropriations Committee					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	47,253,200		47,253,200	47,407,300	154,100
General Fund, One-time	3,388,300	110,929,000	114,317,300	10,303,300	(104,014,000)
Federal Funds	108,868,800		108,868,800	99,362,900	(9,505,900)
Federal Funds, One-time	73,000	(101,700)	(28,700)	72,700	101,400
Dedicated Credits Revenue	2,727,000	(180,000)	2,547,000	2,553,500	6,500
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials				12,500	12,500
Beginning Nonlapsing	17,444,500	4,057,300	21,501,800	21,345,700	(156,100)
Closing Nonlapsing	(17,282,800)	(4,062,900)	(21,345,700)	(21,198,500)	147,200
Total	\$162,503,100	\$110,610,600	\$273,113,700	\$159,859,400	(\$113,254,300)
Agencies	Ties to Agency Table Total				
Capitol Preservation Board	5,311,100	110,039,000	115,350,100	35,096,100	(79,989,000)
Legislature	34,979,600	605,900	35,585,500	35,096,100	(489,400)
Utah National Guard	76,103,500	(275,900)	75,827,600	72,499,800	(3,327,800)
Veterans and Military Affairs	46,108,900	241,600	46,350,500	45,872,300	(478,200)
Total	\$162,503,100	\$110,610,600	\$273,113,700	\$159,859,400	(\$113,254,300)
Budgeted FTE	441.5	5.7	447.2	450.7	3.5

Agency Tables

The Agency Tables follow the same structure as the subcommittee level tables but provide details for each recipient entity identified in the “Agencies” section of the Subcommittee Table.

Agency Table: Legislature					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	32,100,300		32,100,300	32,014,800	(85,500)
General Fund, One-time	2,619,800	955,900	3,575,700	2,818,900	(756,800)
Dedicated Credits Revenue	259,500		259,500	262,400	2,900
Beginning Nonlapsing	11,860,600	1,036,800	12,897,400	13,247,400	350,000
Closing Nonlapsing	(11,860,600)	(1,386,800)	(13,247,400)	(13,247,400)	
Total	\$34,979,600	\$605,900	\$35,585,500	\$35,096,100	(\$489,400)
Line Items					
Senate	3,071,300	50,800	3,122,100	3,255,800	133,700
House of Representatives	5,188,600	52,100	5,240,700	5,472,400	182,700
Legislative Printing	870,900		870,900		0,900
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200		4,800
Legislative Fiscal Analyst	3,548,600	28,000	3,576,600	3,735,800	159,200
Legislative Auditor General	4,486,700		4,486,700	4,874,400	387,700
Legislative Support	403,600		403,600	413,200	9,600
Legislative Services	5,299,700	825,000	6,124,700	4,158,500	(1,966,200)
Total	\$34,979,600	\$605,900	\$35,585,500	\$35,096,100	(\$489,400)
Budgeted FTE	155.1	(3.2)			

Ties to A1 Total

Ties to Subcommittee Table

A & B Tables

The final series of tables (A1, A2, A3, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the general session.

A1 & B1 – Summary of Appropriation Bills

These tables show which bills (identified in the column headings) contributed to agency line item budgets in each appropriations subcommittee. The A1 table shows the budget year (FY 2022) and the B1 table shows the current year (FY 2021 Supplemental) appropriations. The table provides the amounts appropriated for each **Agency Line Item** and each **Appropriations Act**.

Table A1 - Summary of Fiscal Year Appropriation Bills						
	Bill Number (Base Budget)	Bill Number (Main Bill)	Bill Number (Comp. Bill)	Bill Number (ISF Bill)	Bill Nr. (BoFB) & Carries Own	Grand Total
Operating and Capital Budgets						
Legislative Fiscal Analyst						
General Fund	3,538,400	104,500	80,000	1,300		3,724,200
General Fund, One-time			11,600			11,600
Beginning Balance	1,561,400					1,561,400
Closing Balance	(1,561,400)					(1,561,400)
Legislative Fiscal Analyst Total	\$3,538,400	\$104,500	\$91,600	\$1,300	\$0	\$3,735,800

Ties to A2 Total

Ties to Agency Table

A2 – Summary of Employee Compensation (State Agencies & Higher Education)

This table details the items funded in the statewide agency and higher education compensation bill (House Bill 8, 2021 General Session). This table does not include compensation changes for public education school districts and charter schools but does include compensation for state education agencies. The table provides details for each **Benefit Type (Columns)** by **Agency Line Item**.

Table A2 - Detail of Bill Number (State Employee Compensation Bill for Budget Year)					
	Salary	Healthcare	Retirement	Other	Total Bill Nr.
Operating and Capital Budgets					
Legislative Fiscal Analyst					
General Fund	69,000	11,800		(800)	80,000
General Fund, One-time			11,600		11,600
Legislative Fiscal Analyst Total	\$69,000	\$11,800	\$11,600	(\$800)	\$91,600

Ties to A1 "Comp Bill"

A3 & B2 – Appropriation Adjustments Detail

The final tables provide descriptions of legislative priorities in the base budget bills, the main appropriations bills, the Bill of Bills, and bills that carry their own appropriation. Each appropriation made by the Legislature has an **"Item Name"** used to identify the item through the legislative process. The A3 and B2 Tables also provide details on how to find the item in the budget (**Agency Name, Line Item Name, Bill, and Item Number**) and the **Amount and Source of Funding (Fund)**.

Table A3 - Budget Year Appropriation Adjustments Detail						
Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	110,000,000
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	261	General 1x	(110,000,000)
<i>Subtotal, Capitol Hill and Other St Facility Efficiencies</i>						\$0
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	1,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	S.B. 3	283	General 1x	1,500,000
Constitutional Def Restr Acct Modifications	Legislature	Leg Services	H.B. 7	23	General	157,500
Constitutional Def Restr Acct Modifications	Legislature	LRGC	H.B. 7	19	General	(157,500)
<i>Subtotal, Constitutional Def Restr Acct Modifications</i>						\$0
Continue Vet First Time Home Buyer Progra	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	500,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	306	General	17,500
Ethics Commissions	Legislature	Leg Services	S.B. 3	283	General	4,000
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	309	General 1x	200,000

STATEWIDE SUMMARY

Executive Appropriations

Senators

Jerry Stevenson, Chair
Don Ipson, Vice-Chair
Stuart Adams
Kirk Cullimore
Gene Davis
Luz Escamilla
Jani Iwamoto
Karen Mayne
Ann Millner
Evan Vickers

Representatives

Bradley Last, Chair
Jefferson Moss,
Vice-Chair
Jennifer Dailey-Provost
Francis Gibson
Brian King
Karen Kwan
Val Peterson
Mike Schultz
Andrew Stoddard
Brad Wilson

Staff

Steven Allred
Jonathan Ball
Andrea Wilko

STATEWIDE SUMMARY

Utah's fiscal year (FY) 2022 operating and capital budget from all sources is \$25.6 billion, 5.6 percent more than revised FY 2021 estimates of \$24.3 billion, and 21.0 percent more than the \$21.2 billion FY 2021 budget legislators set at the end of the 2020 Fifth Special Session. A large portion of the FY 2022 increase is explained by a nearly \$1.0 billion increase in federal grants, mostly associated with the American Rescue Plan Act (ARPA). Another notable change for the coming budget year is more than \$1.0 billion in new one-time state spending on transportation infrastructure, parks and recreation, and state buildings.

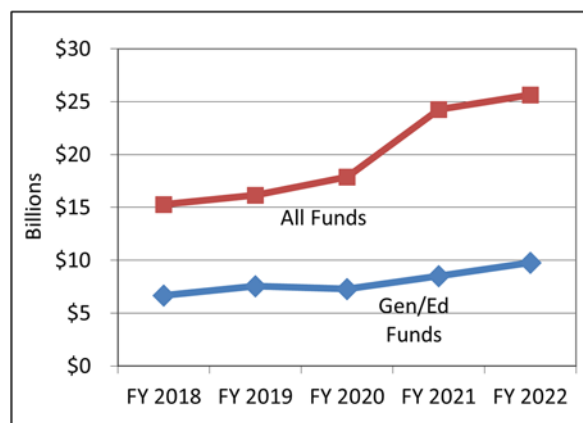


Figure 1 – State of Utah Budget History

Utah's current year estimated FY 2021 budget from all sources increased during the 2021 General Session from \$21.2 billion to \$24.3 billion (14.5 percent). Most of this change is from federal stimulus funds provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and ARPA. Other changes to the current year include a significant increase in transfers among agencies due partially to favorable Medicaid matching rates, higher than expected beginning balances, and supplemental appropriations for teacher bonuses.

Economists expect that the State will collect \$8.7 billion in discretionary General and Education Fund (GF/EF) revenue in FY 2022. Using that revenue plus \$20.8 million in inter-fund transfers and

\$1,114.0 million in resources reserved from the prior year, legislators balanced the State's FY 2022 GF/EF budget at \$9.8 billion, up 14.9 percent.¹ They increased GF/EF appropriations by about \$82.6 million in FY 2021 (1.0 percent) compared with original appropriations for that year.

During the 2020 Sixth Special Session, 2021 General Session, and 2021 First Special Session policymakers added around \$2.4 billion in new General and Education Fund appropriations to the state budget across both fiscal years. They allocated the new money as shown in Figure 2. For the first time in many years, Transportation topped the list of General and Education Fund appropriations.

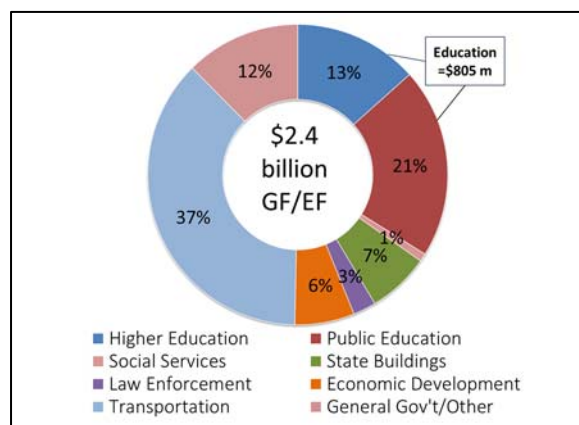


Figure 2 – Allocation of New Discretionary Funds, 2020 Sixth Special Session, 2021 General Session, and 2021 First Special Session

Tables showing statewide appropriations and revenue detail begin on page 10 of this report.

Budget Highlights

- \$834.6 million for cash-funded transportation infrastructure including \$733.0 million for roads and \$101.6 million for rail in **H.B. 433, "Amendments Related to Infrastructure Funding;"**
- \$343.8 million one-time for capital development projects including \$140.0 million for a new north building at the state capitol complex, \$7.5 million for a Brigham City Public Safety Building, \$188.2 million for buildings on higher

¹ See Utah's balanced budget detail in Table 11.

- education campuses (detail below), and \$8.0 million set-aside for construction inflation;
- \$35.0 million for paved pedestrian and nonmotorized trails;
 - \$26.8 million one-time in FY 2021, \$21.5 million one-time in FY 2022, and \$27.3 million ongoing in FY 2022 for student enrollment growth and enrollment contingencies in public education;
 - \$200.0 million for a 5.9 percent increase in the value of the Weighted Pupil Unit;
 - \$127.0 million ongoing and (\$127.0 million) one-time in FY 2022 to fund the Public Education Economic Stabilization Restricted Account;
 - \$121.0 million one-time to provide stipends of up-to \$1,500 to licensed educators and \$1,000 to school-level support staff;
 - \$113.5 million in total new one-time and ongoing funding for higher education – a 9.3 percent increase over the base budget;
 - \$20.5 million for performance-based funding for degree-granting institutions;
 - \$6.0 million for Technical Education Growth and Capacity;
 - \$2.5 million for College Access Advisors to support students in making post-secondary decisions;
 - \$188.2 million for higher education buildings including \$38.1 million for Bridgerland Technical College Health Science and Technology Building, \$32.7 million for Salt Lake Community College Herriman Campus General Education Building, \$43.0 million for Southern Utah University Academic Classroom Building, \$60.0 million for University of Utah Applied Sciences Building, and \$14.5 million for Utah State University Mehdi Heravi Global Teaching and Learning Center;
 - \$19.0 million to bring ongoing capital improvements funding for state buildings to 1.3 percent of asset value;
 - \$36.5 million ongoing for Medicaid enrollment growth and inflation, offset one-time by \$103.6 million in FY 2021 and \$15.9 million in FY 2022 from a temporary increase in the federal match rate through September 2021;
 - \$17.8 million ongoing and (\$7.1 million) one-time for mental health crisis services through **S.B. 155, “988 Mental Health Crisis Assistance;”**
 - \$37.0 million one-time for affordable housing and \$15.0 million one-time for homeless services;
 - \$6.8 million ongoing for Adult Probation and Parole for Community Supervision/Case Management (of which \$4.2 million is for operations of a new Utah County Community Correctional Center);
 - \$3.3 million one-time increase to counties for Jail Contracting and Jail Reimbursement which raises the jail contracting rate from \$54.46 in FY 2021 to \$61.03 in FY 2022;
 - \$1.7 million ongoing and \$0.5 million one-time to expand state court capacity;
 - \$1.0 million one-time and \$1.0 million ongoing for the Indigent Defense Commission for supplemental support of indigent defendants;
 - \$56.0 million one-time in FY 2021 for fire suppression costs including \$51.2 million to the Wildland Fire Suppression Fund and \$1.8 million for a 3-year fire-prevention campaign;
 - \$67.0 million one-time for state parks improvements;
 - \$26.5 million one-time from the General Fund and \$10.0 million one-time from the Utah Fund of Funds for the creation of Utahrapator and Lost Creek State Parks;
 - \$9.8 million one-time for specific projects related to Utah Lake;
 - \$8.0 million one-time from the Navajo Water Rights Negotiation Account (which includes a \$6.0 million transfer from the General Fund Budget Reserve Account) to carry out the provisions of **S.J.R. 14, “Joint Resolution on Settlement of Reserved Water Right Claims;”**
 - \$27.5 million one-time in targeted grants for COVID-affected organizations (live events, cultural non-profits, Small Business Quarantine Grant Program);
 - \$15.0 million one-time for the “Learn and Work In Utah” program;

- \$9.2 million ongoing for an expansion of Department of Alcoholic Beverage Control (DABC) operations: (1) service capacity (stores, operations, etc.); (2) underage drinking program; and (3) Targeted Compensation Funding for recruitment/retention (**S.B. 137, “Alcoholic Beverage Control Retail Store Amendments”**);
- \$9.0 million one-time for a new Outdoor Infrastructure Improvements grant program;
- \$842,100 ongoing and \$75,000 one-time to restructure/re-brand the Governor’s Office of Economic Development (GOED) to the Governor’s Office of Economic Opportunity (GO Utah Office) with the following changes: creation of the Unified Economic Opportunity Commission, establishment of the Utah Broadband Center and related granting program, and expansion of the mission of the Utah Office of Outdoor Recreation;
- \$3.5 million one-time in FY 2022 for the Utah National Guard to preserve open land near Camp Williams; and
- \$1.0 million one-time in FY 2022 to Veterans and Military Affairs for capital improvements to serve historically underserved populations, including veterans.

Policymakers consolidated or reorganized several budget areas:

- **H.B. 346, “Natural Resources Entities Amendments,”** moved the Office of Energy Development to the Department of Natural Resources, divides State Parks into separate Parks and Recreation entities and moves certain functions of the Utah Office of Outdoor Recreation to the new Division of Recreation effective in FY 2022;
- **H.B. 347, “Homeless Services Amendments,”** created the state homeless coordinator within the Governor’s Office of Management and Budget and consolidated several roles in the Department of Workforce Services to create the Office of Homeless Services;

- **H.B. 365, “State Agency Realignment,”** set in-place a process by which the Department of Health and Department of Human Services will be combined effective in FY 2023;
- **H.B. 368, “State Planning Agencies Amendments,”** moved the Public Lands Policy Coordinating Office to the Department of Natural Resources and renames the Governor’s Office of Planning and Budget effective for FY 2022; and
- **S.B. 181, “Department of Government Operations,”** merged the departments of Administrative Services, Human Resource Management, and Technology Services into the Department of Government Operations effective July 1, 2021.

As allowed by Constitutional Amendment G passed in November 2020, legislators appropriated \$137.3 million one-time in FY 2021 and \$318.7 million one-time in FY 2022 from the Education Fund for children and the disabled and reduced the same amount of appropriations from the General Fund one-time to balance among funding sources.

REVENUE

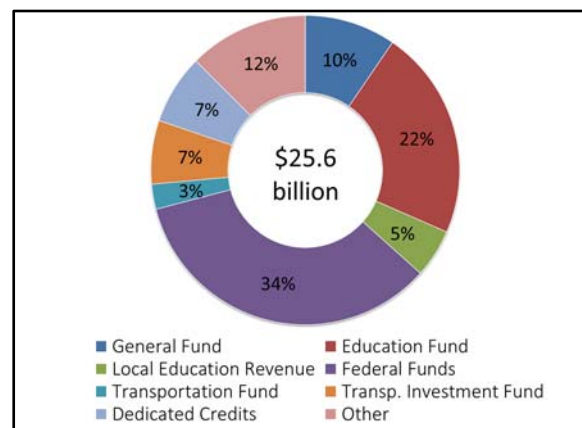


Figure 3 – Operating and Capital Budget Plus Expendable Accounts and Fund from All Sources by Source of Finance, FY 2022

The State’s two discretionary sources of finance are the sales tax supported General Fund and the income tax-based Education Fund. Other major sources are federal funds, the gas tax driven Transportation Fund, sales tax devoted to

transportation, local revenue for education, and dedicated credits (fee for service revenue). Figure 3 shows how these sources constitute the total operating and capital budget.

Utah employs a consensus revenue estimating process for the General and Education Funds, as well as the Transportation Fund, sales tax earmarks, and Federal Mineral Lease money. Economists from the legislative and the executive branches agree upon a single set of revenue targets. Both branches then use those targets for budgeting. Each December and February the consensus team releases updated estimates for the current fiscal year and projections for the next fiscal year. Final targets – including changes associated with legislation – usually come out in May. The Legislature’s Executive Appropriations Committee (EAC) typically adopts these estimates.

On May 17, 2021, EAC adopted consensus ongoing FY 2022 General and Education Fund revenue estimates of \$8.7 billion. That is 6.5 percent less than the Revised FY 2021 estimate of \$9.3 billion and includes bills impacting revenue passed in the 2021 General Session. Except for income tax payments deferred from FY 2020 into FY 2021, revenue would have been about \$8.5 billion in FY 2021, making the estimated year-over-year change from corrected FY 2021 to FY 2022 about 2.4 percent. See Table 7 for more detail on revenue estimates, Table 8 for changes due to legislation passed in the 2021 General Session and related Special Sessions, and Table 9 for appropriated transfers into the General and Education Funds. In total, legislators had at their disposal \$9.8 billion in FY 2022 and \$9.6 billion in FY 2021 (see Table 11).

BILLS IMPACTING REVENUE

Lawmakers passed several bills that are expected to impact General and Education Fund revenue estimates. A select few are listed below. A full list is shown in Table 8.

- **H.B. 86, “Social Security Tax Amendments,”** offers an income tax credit for taxable social

security, reducing tax liability by \$18,285,000 ongoing;

- **H.B. 91, “Tax Credit for Alternative Heavy Duty Vehicles,”** offers an income tax credit for alternative heavy duty vehicles, reducing revenue by \$500,000 ongoing;
- **S.B. 11, “Military Retirement Income Tax Amendments,”** offers an income tax credit for military retirement income, reducing tax liability by \$24,633,000 ongoing;
- **S.B. 133, “Severance Tax Revenue Amendments,”** earmarks \$5,530,000 ongoing from severance tax revenue to select state agencies. Tax liability is unchanged;
- **S.B. 153, “Utah Personal Exemption Amendments,”** increases the value of the income tax credit for dependents, reducing tax liability by \$54,930,000 ongoing; and
- **S.B. 167, “Utah Film Economic Incentives,”** increases the motion picture tax credit by \$1.6 million one-time in FY 2022.

APPROPRIATIONS

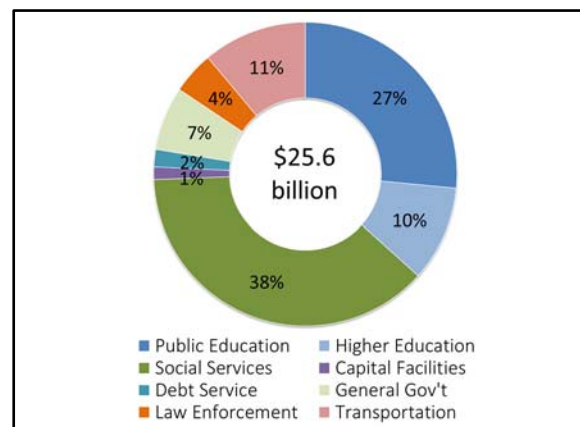


Figure 4 – Operating and Capital Budget Plus Expendable Accounts and Fund from All Sources by Use, FY 2022

Altogether, the Legislature approved \$31.0 billion in appropriations from all sources for all purposes in FY 2022. As shown in Table 1, that total includes transactions not typically considered “the budget” – things like account deposits, loan and other enterprise funds, internal service funds, fiduciary funds, and capital projects appropriations. Adjusting for those appropriations, Utah’s operating, and capital budget – including appropriations to

expendable funds and accounts – is \$25.6 billion in FY 2022 (see Table 2).

Legislators appropriated \$9.8 billion from the General Fund and Education Fund in FY 2022, an increase of 15.4 percent over the revised FY 2021 budget. Legislators decreased Supplemental FY 2020 appropriations from the General and Education Funds by \$659.2 million, largely by shifting \$597.3 million in spending forward one year. Correcting for the timing delay, FY 2021 General and Education Fund appropriations increased by 0.9 percent compared to FY 2020 revised.

Figure 5 shows General, Education, and Uniform School Fund spending by area of expenditure. Detailed presentations of the budget can be found in Tables 1 through 6 at the end of this chapter.

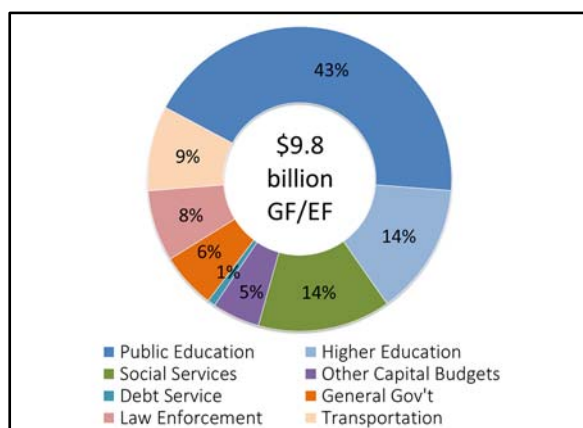


Figure 5 – General, Education, and Uniform School Funds by Use, FY 2022

EMPLOYEE COMPENSATION

In 2021, Legislators provided funding for increased employee compensation as follows:

- \$44.4 million from all sources (including \$24.3 million GF/EF) for a 3.0 percent compensation increase in state agencies;
- \$11.9 million from all sources (including \$6.5 million GF/EF) for a 4.3 percent health insurance increase and retirement changes in state agencies;
- \$43.0 million from all sources (including \$33.7 million GF/EF) for a 3.0 percent compensation increase in higher education;
- \$8.4 million from all sources (including \$6.6 million GF/EF) for a 4.3 percent health insurance cost increase in higher education;
- \$2.7 million from the Education Fund for Utah Schools for the Deaf and the Blind steps and lanes increase;
- \$5.3 million one-time in FY 2021 and \$5.3 million ongoing in FY 2022 to maintain educator salary adjustments;
- \$4.7 million one-time and \$14,000 ongoing for retirement changes and 401k matching;
- (\$19.4 million) for savings from employee leave benefit rate adjustments; and
- \$1.4 million for public safety/firefighter retirement.

They further funded targeted compensation increases for law enforcement, public safety, and child/family services employees as follows:

- \$2.3 million ongoing to the Attorney General's Office;
- \$4.8 million to the Department of Corrections;
- \$1.9 million for the Department of Public Safety (DPS) for sworn officers;
- \$0.6 million to DPS for dispatch employees;
- \$5.6 million for child/family services caseworkers;
- \$91,900 for direct care staff salary increase at the Utah State Development Center;
- \$1.2 million for State Hospital Forensic Unit; and
- \$2.0 million one-time for DABC compensation adjustments.

The Legislature does not set pay amounts for schoolteachers or other school district and charter school employees. Local education agencies and their employees negotiate those compensation changes. As mentioned, legislators provided \$141.0 million for a 5.9 percent increase in the value of the Weighted Pupil Unit, an additional \$61.8 million as an inflation adjustment for public education enrollment, and \$121.0 million one-time for teacher bonuses. That funding is for public education costs generally – potentially including compensation.

RESERVE FUNDS

Under statutory deposit rules, the Division of Finance automatically deposits 25 percent of year-end General and Education Fund revenue surpluses, after certain other set-asides, into Utah's reserve accounts. These transfers cease once fund balances reach thresholds equaling nine percent of total General Fund appropriations for the General Fund Budget Reserve Account (otherwise known as the general rainy-day fund) and 11 percent of total Education Fund appropriations for the Education Budget Reserve Account (the education rainy-day fund).

The General Fund ended FY 2020 with a \$27.4 million revenue surplus resulting in \$6.9 million worth of statutory transfers to the General Fund Budget Reserve Account. Legislators further appropriated \$19.2 million into the general rainy-day fund for that fiscal year. A sizeable FY 2020 Education Fund surplus led to transfers of \$16.8 million to the Education Budget Reserve Account with no additional appropriated deposits.

For FY 2021, budget makers appropriated \$5.6 million more into the General Fund Budget Reserve Account.

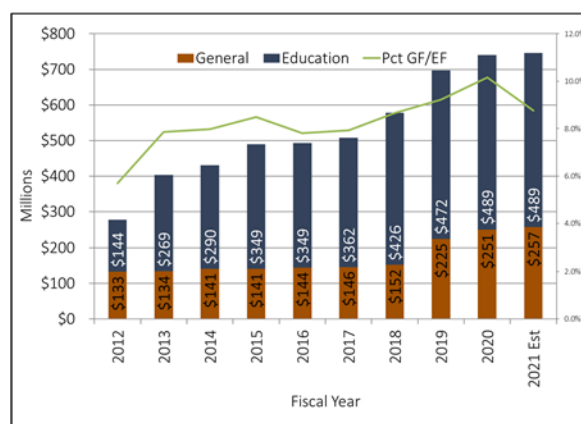


Figure 6 – Rainy Day Fund Status

Individually, projected rainy-day balances will equal about 9.3 percent of FY 2021 General Fund appropriations after appropriated deposits, and 8.5 percent of FY 2021 Education Fund appropriations. Taken together, total projected FY 2021 balances of

\$745.4 million represent about 8.8 percent of combined FY 2021 General, Education, and Uniform School Fund appropriations.

No additional transfers were made from the FY 2020 revenue surplus to the Medicaid Budget Stabilization Account, however the Wildland Fire Suppression Fund received \$4.0 million, the Disaster Recovery Account got \$7.2 million, the Local Government Emergency Loan Fund received \$1.0 million, and \$8.3 million was repaid to the Industrial Assistance Account and the Aeronautics fund.

Legislators made further changes to the formal rainy-day funds that are not shown in Figure 6. They delayed from FY 2021 to FY 2022 an \$11.7 million transfer to the general rainy-day fund and a similar \$83.5 million deposit to the education rainy-day fund. They also spent \$6.0 million from the general rainy-day fund for a legal settlement in FY 2022. Including those changes, Utah's rainy-day fund balances will be \$834.8 million in FY 2022 – 8.6 percent of FY 2022 appropriations.

TEMPORAL BALANCE

Temporal balance is a short-term measure of structural balance. It compares the current budget year revenue to current budget year commitments to determine whether ongoing revenue equals or exceeds ongoing appropriations. Coming into the 2021 General Session, before accounting for growth in either costs or revenues, Utah had a sizeable temporal surplus of \$137.2 million – meaning ongoing revenue exceeded ongoing commitments by that amount. However, most of this temporal surplus was associated with budgeted reserves. At the end of the 2021 First Special Session, Utah's budget had a \$28.2 million temporal surplus.

DEBT

Utah issued General Obligation (GO) Bonds, Series 2020B in May 2020, which used up substantially all remaining GO bond authorizations for construction of the prison and transportation-related projects. With the Series 2020B issuance and prior bond issuances debt service for prison construction bonds will be about \$41.3 million in FY 2021 and about

\$71.8 million annually from FY 2022 through FY 2028 with final payoff of about \$6.9 million in FY 2029. Debt service for transportation-related bonds will be about \$377.6 million in FY 2021 and decline steadily until final payoff in FY 2035.

The Legislature authorized additional issuance of GO bonds during the 2021 General Session when it passed the following bills:

- **H.B. 244, “First Class County Highway Road Funds Amendments,”** which authorized the Transportation Commission to issue bonds of up to \$20.0 million for local transportation-related projects as specified in the bill and up to \$30.0 million for deposit in the State Infrastructure Bank Fund; and
- **H.B. 433, “Amendments Related to Infrastructure Funding,”** which authorized the Transportation Commission to issue bonds of up to \$264.0 million for transit and rail projects and environmental studies as specified in the bill.

The Legislature passed **S.B. 143, “Revenue Bond and Capital Facilities Amendments,”** which authorized the Board of Higher Education to issue up to \$233.2 million in revenue bonds for projects at the University of Utah, Utah State University, and Weber State University and authorized the State Building Ownership Authority to issue up to \$17.2 million in revenue bonds for liquor stores in Sandy and Sugarhouse.

Debt service for the GO and revenue bonds will be determined by the timing and terms of the bond issuances.

APPROPRIATIONS LIMITATION

Utah’s appropriations limit was adopted in 1989. Its purpose is to provide a cap on state government spending. The State Appropriations and Tax Limitation Act restricts non-exempt General Fund and Education Fund appropriations to a formula amount determined on a per-person basis. The limit changes as a measure of inflation and population estimates change. Certain appropriations – like those for education and infrastructure – are exempt

from the limit. The limit adjusts when a program moves from another level of government to the State or from the State to another level of government.

The limits for FY 2021 and FY 2022 are as follows:

FY 2021

Appropriations Limitation = \$4,162,435,000
Non-Exempt Appropriations = \$3,519,189,000
Under the Limit = \$643,246,000

FY 2022

Appropriations Limitation = \$4,426,710,000
Non-Exempt Appropriations = \$4,032,307,000
Under the Limit = \$394,403,000

(Source: Governor’s Office of Planning and Budget, August 2, 2021)

SESSION REVIEW

The Legislature met in the 2020 Sixth Special Session in August 2020, the 2021 General Session, and 2021 First Special Session in May 2021.

2020 SIXTH SPECIAL SESSION

Legislators appropriated additional state and federal funds to support education, healthcare, and economy during the COVID pandemic.

In **H.B. 6002, “Supplemental Budget Balancing and Coronavirus Relief Appropriations,”** policymakers allocated \$138.6 million in federal funds for extended unemployment benefits plus \$122.8 million in federal Coronavirus Relief Fund grants as follows:

- \$25.0 million for enhanced broadband capacity into rural communities along transportation corridors;
- \$20.0 million for COVID-19 Impacted Businesses grants;
- \$19.0 million for public education classroom supplies including personal protective equipment;
- \$15.0 million for public health laboratory testing capacity;

- \$7.5 million for grants to arts and culture organizations impacted by COVID-19;
- \$7.5 million for displaced workers grants;
- \$7.4 million for respite care to individuals with disabilities on the waiting list;
- \$5.0 million for economic relief in the impacted mining industry;
- \$3.9 million for education-related broadband internet access in San Juan County;
- \$3.0 million for public health outreach to disproportionately impacted multi-cultural communities;
- \$2.7 million for Unemployment Insurance administration and workforce outreach; and
- \$6.8 million for other support to impacted economies, communities, and constituencies.

They used savings of \$4.5 million ongoing from a General Fund deposit to the Fire Academy Support Fund, \$1.5 million ongoing from recalculation of attorney compensation costs, and \$11.0 million one-time in unappropriated balances to restore several General and Education Fund reductions made in prior special sessions, as well as fund some new priorities including:

- \$6.0 million one-time for improvements to the Ogden airport;
- \$1.5 million one-time for Courts judicial assistants;
- \$1.1 million ongoing for statutory compensation increases at the Utah Schools for the Deaf and the Blind;
- \$1.0 million one-time for the Utah Sports Commission;
- \$1.0 million one-time to delay implementation of preferred drug list changes;
- \$1.0 million one-time for the Vice Presidential Debate;
- \$1.0 million ongoing split evenly between indigent inmate defense and parolee supervision grants;
- \$0.5 million one-time to delay permanent closure of state-run medical and dental clinics;
- \$0.3 million ongoing for teacher preparation scholarships;

- \$0.2 million ongoing for cancer research, \$0.2 million ongoing for econometric decision support, and \$0.1 million one-time for a housing study at the University of Utah;
- \$0.2 million ongoing for overtime at the Utah State Tax Commission;
- \$0.1 million one-time for primary care grants;
- \$0.1 million ongoing for a newborn safe haven initiative;
- \$0.1 million ongoing for **H.B. 163, “Cultural Stewardship Amendments”** (2020 General Session);
- (\$0.3 million) one-time to postpone a digital wellness and citizenship contract; and
- several smaller appropriations for bills with fiscal impact and other legislator priorities as detailed later in this report.

Lawmakers passed **S.B. 6003, “Law Enforcement Tuition Reimbursement,”** which re-opened a higher education financial aid program for public safety personnel. The bill cost an estimated \$146,000 one-time and \$215,000 ongoing from the Education Fund.

They passed **S.B. 6005, “Income Tax Amendments,”** which subjected forgiven Paycheck Protection Program loans to state income tax to the extent that businesses used the forgiven loans to pay deductible expenses.

They passed **H.B. 6012, “Public Education Funding and Enrollment Amendments,”** which appropriated \$3.0 million one-time from the Education Fund for English language learning software and \$0.2 million ongoing from the Education Fund for board certified teacher incentives. The bill also authorized public education to use up to \$8.0 million from nonlapsing balances and direct federal aid to cover unexpected enrollment costs in charter schools.

2021 GENERAL SESSION

Legislators authorized \$23.5 billion in expenditures from all sources, including \$9.8 billion from the General, Education, and Uniform School funds. They

also reduced income taxes by nearly \$100 million. Significant spending and tax changes are described earlier in this chapter and detailed by subcommittee throughout the report.

2021 FIRST SPECIAL SESSION

The Legislature accepted American Rescue Plan Act (ARPA) federal grants including an estimated \$1.3 billion to \$1.6 billion in flexible state fiscal stabilization funding, via **S.J.R. 101, “Joint Resolution Approving the Acceptance of Federal Funds.”** Legislators passed **S.B. 1001, “Appropriations Adjustments,”** which authorized expenditure of federal grant funds as well as made changes to certain state fund appropriations.

Appropriators allocated \$571.3 million in ARPA fiscal stabilization funds including appropriations to capital project and fiduciary funds (see Table 1) for the following purposes:

- \$100.0 million in deposits to the state’s Unemployment Insurance Trust Fund;
- \$100.0 million for water development and conservation;
- \$100.0 million for mental health services including \$90.0 million for a new mental healthcare facility at the University of Utah and \$1.0 million for mental health support for women in sports;
- \$50.0 million for economic development matching grants with local governments;
- \$47.4 million for public health response and information system improvements;
- \$38.0 million for economic development assistance to businesses and communities impacted by COVID-19;
- \$35.0 million for affordable housing;
- \$35.0 million for state government data and network improvements;
- \$17.0 million for food security;
- \$15.0 million for higher education scholarships;
- \$12.0 million for improved access to justice;
- \$11.9 million for emergency communications equipment; and
- \$10.0 million for rural broadband infrastructure.

They also authorized \$645.8 million in direct federal ARPA grants to public education plus \$1,401.9 million in direct ARPA grants to other state agencies as detailed throughout this report.

Further, appropriators reduced General and Education Fund budgets by \$42.0 million as follows:

- (\$10.0 million) one-time for rural broadband initiatives;
- (\$40.0 million) one-time for long-term economic development;
- \$2.0 million one-time to plan a new courthouse in central Utah;
- \$6.0 million one-time for a new public safety helicopter;
- \$1.0 million one-time from the Education Fund for higher education performance funding;
- (\$0.9 million) ongoing from the Education Fund to correct previously provided funding levels for compensation at Salt Lake Community College; and
- (\$0.2 million) ongoing to correct previously provided funding for **H.B. 19, “Expanded Infertility Treatment Coverage Pilot Program Amendments”** (2021 General Session).

Finally, legislators appropriated \$10.0 million one-time from the Utah Capital Investment Restricted Account for innovative higher education course offerings at Southern Utah University and the State Board of Higher Education.

Table 1 - All Appropriations, FY 2021 - FY 2022
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	Percent Change	FY 2022 Appropriated	Percent Change
General Fund	2,756,337		2,756,337		2,983,983	8.3%
General Fund, One-time	176,173	(154,289)	21,883	-87.6%	564,156	2478.0%
Education Fund	4,743,458		4,743,458		1,522,410	-67.9%
Education Fund, One-time	723,124	94,353	817,477	13.0%	1,022,317	25.1%
Uniform School Fund	25,500		25,500		3,760,559	14647.3%
Uniform School Fund, One-time		142,500	142,500		(81,700)	-157.3%
Transportation Fund	675,357		675,357		696,212	3.1%
Transportation Fund, One-time	1,469	7,938	9,407	540.3%	16,840	79.0%
General Fund Restricted	427,831	41,676	469,507	9.7%	524,350	11.7%
Education Special Revenue	376,527	1,006	377,533	0.3%	432,658	14.6%
Local Education Revenue	1,193,860		1,193,860		1,296,208	8.6%
Transportation Special Revenue	57,869	2,879	60,747	5.0%	60,697	-0.1%
Transportation Fund Restricted	153	1,373	1,525	900.0%	366	-76.0%
Federal Funds	5,714,004	2,349,226	8,063,230	41.1%	8,496,400	5.4%
Federal Funds - ARPA		46,900	46,900		524,390	1018.1%
Federal Funds - CARES Act	2,879,279	367,921	3,247,200	12.8%	99,950	-96.9%
Dedicated Credits	2,473,516	195,055	2,668,571	7.9%	2,699,842	1.2%
Federal Mineral Lease	60,866	(420)	60,446	-0.7%	60,475	0.0%
Special Revenue	218,759	58,492	277,251	26.7%	288,757	4.2%
Private Purpose Trust Funds	4,669	(5)	4,664	-0.1%	4,737	1.6%
Other Trust and Agency Funds	428,746	4,119	432,865	1.0%	432,876	0.0%
Capital Project Funds	76,612	(3)	76,610	0.0%	661,014	762.8%
Transportation Investment Fund	1,213,627	30,515	1,244,142	2.5%	1,704,368	37.0%
Internal Service Funds	936		936			-100.0%
Enterprise Funds	206,139	5,094	211,233	2.5%	225,040	6.5%
Transfers	1,504,843	386,436	1,891,279	25.7%	1,792,352	-5.2%
Other Financing Sources	870,605	(170,308)	700,298	-19.6%	731,172	4.4%
Pass-through	3,866		3,866		3,872	0.2%
Beginning Balance	3,871,306	415,291	4,286,597	10.7%	4,990,606	16.4%
Closing Balance	(4,223,076)	(693,249)	(4,916,324)	16.4%	(4,557,650)	-7.3%
Lapsing Balance	(4)	(1,648)	(1,652)	41195.0%	(1,648)	-0.3%
Total	\$26,462,353	\$3,130,851	\$29,593,204	11.8%	\$30,955,610	4.6%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	21,184,156	3,081,409	24,265,565	14.5%	25,629,036	5.6%
Enterprise/Loan Funds (Table 12)	1,701,274	(31,289)	1,669,985	-1.8%	643,092	-61.5%
Internal Service Funds (Table 13)	356,725	11,256	367,980	3.2%	392,532	6.7%
Transfers to Rest. Funds/Accts. (Table 14)	680,319	(76,347)	603,972	-11.2%	844,187	39.8%
Transfers to Unrestricted Funds (Table 16)	11,385	44,357	55,742	389.6%	20,790	-62.7%
Fiduciary Funds (Table 17)	265,805	17,660	283,464	6.6%	265,925	-6.2%
Capital Project Funds (Table 18)	2,262,690	83,805	2,346,495	3.7%	3,160,049	34.7%
Total	\$26,462,353	\$3,130,851	\$29,593,204	11.8%	\$30,955,610	4.6%

*Including appropriations to expendable funds and accounts.

Note: This schedule shows all appropriations in all acts of the Legislature and therefore includes inter-account transfers, internal payments, loan funds, and other actions that must be eliminated to arrive at a budget total. See Table 2 for the operating and capital budget and Tables 12 through 17 for other appropriation and fund types.

Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2021 - FY 2022
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	Percent Change	FY 2022 Appropriated	Percent Change
General Fund	2,676,939		2,676,939		2,831,418	5.8%
General Fund, One-time	(300,582)	(144,195)	(444,777)	48.0%	(380,148)	-14.5%
Education Fund	4,465,173		4,465,173		1,208,768	-72.9%
Education Fund, One-time	480,212	200,265	680,477	41.7%	749,183	10.1%
Uniform School Fund	25,500		25,500		3,633,459	14149%
Uniform School Fund, One-time		142,500	142,500		45,400	-68.1%
Transportation Fund	643,320		643,320		653,040	1.5%
Transportation Fund, One-time	1,469	1,726	3,195	117.5%	16,840	427.1%
General Fund Restricted	426,789	41,275	468,064	9.7%	517,307	10.5%
Education Special Revenue	376,527	1,006	377,533	0.3%	432,658	14.6%
Local Education Revenue	1,193,860		1,193,860		1,296,208	8.6%
Transportation Special Revenue	57,869	213	58,081	0.4%	58,030	-0.1%
Transportation Fund Restricted	153	1,373	1,525	900.0%	366	-76.0%
Federal Funds	5,685,425	1,664,996	7,350,421	29.3%	8,358,410	13.7%
Federal Funds - ARPA		46,900	46,900		334,390	613.0%
Federal Funds - CARES Act	1,479,279	367,921	1,847,200	24.9%	99,950	-94.6%
Dedicated Credits	1,655,672	180,935	1,836,607	10.9%	1,865,554	1.6%
Federal Mineral Lease	60,866	(420)	60,446	-0.7%	60,475	0.0%
Special Revenue	218,759	41,590	260,349	19.0%	288,757	10.9%
Private Purpose Trust Funds	4,669	(5)	4,664	-0.1%	4,737	1.6%
Other Trust and Agency Funds	3		3		3	3.7%
Capital Project Funds	76,612	(3)	76,610	0.0%	551,014	619.2%
Transportation Investment Fund	1,213,627	30,515	1,244,142	2.5%	1,704,368	37.0%
Enterprise Funds	200,034	5,094	205,128	2.5%	218,930	6.7%
Transfers	642,197	372,201	1,014,397	58.0%	934,009	-7.9%
Other Financing Sources	9,230		9,230		9,230	0.0%
Pass-through	3,866		3,866		3,872	0.2%
Beginning Balance	1,122,545	242,018	1,364,563	21.6%	1,365,046	0.0%
Closing Balance	(1,235,851)	(113,273)	(1,349,124)	9.2%	(1,231,132)	-8.7%
Lapsing Balance	(4)	(1,221)	(1,225)	30535.0%	(1,104)	-9.9%
Total	\$21,184,156	\$3,081,409	\$24,265,565	14.5%	\$25,629,036	5.6%

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See Tables 12 through 17.

Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2021 - FY 2022
(All Sources of Finance, in Thousands of Dollars)

Programs	FY 2021 Estimated	FY 2021 Supp'l	FY 2021 Revised	Percent Change	FY 2022 Appropriated	Percent Change
Elected Officials	141,640	10,557	152,197	7.5%	189,351	24.4%
Adult Corrections & Bd of Pardons	346,311	17,563	363,874	5.1%	379,409	4.3%
Courts	165,282	6,904	172,186	4.2%	186,608	8.4%
Public Safety	363,950	74,276	438,226	20.4%	398,782	-9.0%
Transportation	1,995,921	259,020	2,254,941	13.0%	2,845,825	26.2%
Other Capital Budgets	194,342	3,600	197,942	1.9%	343,372	73.5%
Debt Service	442,073	6,822	448,895	1.5%	474,001	5.6%
Admin & Tech Services	663,230	326,553	989,784	49.2%	218,163	-78.0%
Heritage & Arts	42,768	53,200	95,968	124.4%	52,111	-45.7%
Business, Economic Dev & Labor	336,934	96,558	433,492	28.7%	511,365	18.0%
Soc Svcs - Health	5,161,371	465,578	5,626,949	9.0%	6,037,673	7.3%
Soc Svcs - Human Svcs, Youth Corr	1,051,764	33,105	1,084,869	3.1%	1,161,792	7.1%
Soc Svcs - Workforce & Rehab Svcs	1,763,721	848,487	2,612,208	48.1%	2,472,221	-5.4%
Higher Ed - State Administration	58,772	418	59,190	0.7%	80,083	35.3%
Higher Ed - Colleges & Univ.	1,951,854	8,528	1,960,382	0.4%	2,062,315	5.2%
Higher Ed - Applied Tech College	104,866	(116)	104,750	-0.1%	120,498	15.0%
Higher Ed - Utah Ed Network	50,384	136,975	187,359	271.9%	56,024	-70.1%
Higher Ed - Buildings					278,248	
Natural Resources & Energy Dev	311,435	95,747	407,182	30.7%	602,850	48.1%
Ag, Env Qual, & Public Lands	177,136	(7,403)	169,733	-4.2%	196,106	15.5%
Public Ed - State Admin & Agencies	706,070	493,134	1,199,203	69.8%	1,393,916	16.2%
Public Ed - Min School Program	4,963,977	142,269	5,106,245	2.9%	5,369,815	5.2%
Public Ed - School Building Prog.	33,250		33,250		33,250	0.0%
Cap Pres Bd, DHRM, & Career Svc	6,332	(411)	5,921	-6.5%	5,120	-13.5%
Nat'l Guard & Veterans' Affairs	118,163	8,354	126,517	7.1%	124,906	-1.3%
Legislature	32,614	1,691	34,305	5.2%	35,235	2.7%
Total	\$21,184,156	\$3,081,409	\$24,265,565	14.5%	\$25,629,036	5.6%

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See Tables 12 through 17.

Table 3 - Ongoing and One-time State Fund Appropriations, FY 2021 - FY 2022
 (General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2021			FY 2022		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,756,337	21,883	2,778,221	2,983,983	564,156	3,548,139
Education Fund	4,743,458	817,477	5,560,936	1,522,410	1,022,317	2,544,727
Uniform School Fund	25,500	142,500	168,000	3,760,559	(81,700)	3,678,859
Total	\$7,525,296	\$981,861	\$8,507,156	\$8,266,951	\$1,504,774	\$9,771,725
Programs						
Elected Officials	53,434	4,627	58,061	52,434	3,583	56,017
Adult Corrections & Bd of Pardons	339,359	(1,162)	338,197	359,360	3,696	363,056
Courts	142,606	(1,480)	141,126	146,760	1,475	148,236
Public Safety	118,216	(2,487)	115,729	123,198	18,230	141,428
Transportation	2,877	10,351	13,228	2,877	40,600	43,477
Other Capital Budgets	137,765	3,600	141,365	157,169	24,600	181,769
Debt Service	37,535	14,502	52,037	71,875	8,190	80,065
Admin & Tech Services	27,102	22,003	49,105	29,447	753	30,200
Heritage & Arts	27,377	7,894	35,271	33,431	1,841	35,272
Business, Economic Dev & Labor	89,438	57,167	146,605	103,072	78,044	181,116
Soc Svcs - Health	613,005	(85,831)	527,174	653,208	(5,240)	647,969
Soc Svcs - Human Svcs & Youth Corr	533,522	(25,491)	508,031	573,496	(4,836)	568,661
Soc Svcs - Workforce & Rehab Svcs	88,759	12,865	101,625	93,013	37,313	130,326
Higher Ed - State Administration	54,845	3,589	58,434	59,800	4,400	64,200
Higher Ed - Colleges & Universities	1,037,567	66,872	1,104,439	1,115,954	8,964	1,124,918
Higher Ed - Applied Tech College	95,283	(151)	95,132	110,875	(344)	110,531
Higher Ed - Utah Ed Network	28,227	369	28,596	30,992	3,000	33,992
Higher Ed - Buildings						
Natural Resources & Energy Dev	48,299	69,125	117,424	48,491	108,999	157,490
Agriculture, Env Qual, & Public Lands	33,290	14,260	47,550	33,254	14,097	47,351
Public Ed - State Admin & Agencies	159,064	12,353	171,417	175,821	19,630	195,451
Public Ed - Min School Program	3,437,404	175,406	3,612,810	3,633,459	45,400	3,678,859
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Public Ed - Buildings						
Cap Pres Bd, DHRM, and Career Svc	5,262	51	5,314	4,601	7	4,608
National Guard & Veterans' Affairs	11,216	5,232	16,448	11,307	2,632	13,939
Legislature	31,661	14,537	46,198	35,251	(599)	34,652
<i>Subtotal, Operating & Capital</i>	<i>7,167,612</i>	<i>378,200</i>	<i>7,545,812</i>	<i>7,673,645</i>	<i>414,435</i>	<i>8,088,080</i>
Enterprise / Loan Funds ¹						
Internal Services Funds ²	227	(148)	79	227	7,706	7,934
Transf. to Oth. Accts & Funds ³	357,456	603,809	961,265	593,080	1,082,632	1,675,712
Total	\$7,525,296	\$981,861	\$8,507,156	\$8,266,951	\$1,504,774	\$9,771,725

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 4 - State Fund Appropriations, FY 2021 - FY 2022
 (General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	2,756,337		2,756,337	2,983,983	27.7%
General Fund, One-time	176,173	(154,289)	21,883	564,156	
Education Fund	4,743,458		4,743,458	1,522,410	8.6%
Education Fund, One-time	723,124	94,353	817,477	1,022,317	
Uniform School Fund	25,500		25,500	3,760,559	
Uniform School Fund, One-time		142,500	142,500	(81,700)	
Total	\$8,424,592	\$82,564	\$8,507,156	\$9,771,725	14.9%
Programs					
Elected Officials	57,446	615	58,061	56,017	-3.5%
Adult Corrections & Bd of Pardons	337,992	206	338,197	363,056	7.4%
Courts	139,026	2,101	141,126	148,236	5.0%
Public Safety	119,166	(3,437)	115,729	141,428	22.2%
Transportation	3,228	10,000	13,228	43,477	228.7%
Other Capital Budgets	137,765	3,600	141,365	181,769	28.6%
Debt Service	47,861	4,175	52,037	80,065	53.9%
Admin & Tech Services	28,142	20,963	49,105	30,200	-38.5%
Heritage & Arts	28,518	6,753	35,271	35,272	0.0%
Business, Econ Dev & Labor	100,959	45,646	146,605	181,116	23.5%
Soc Svcs - Health	603,435	(76,260)	527,174	647,969	22.9%
Soc Svcs - Human Svcs & Youth Corr	537,090	(29,059)	508,031	568,661	11.9%
Soc Svcs - Workforce & Rehab Svcs	102,728	(1,104)	101,625	130,326	28.2%
Higher Ed - State Administration	59,007	(573)	58,434	64,200	9.9%
Higher Ed - Colleges & Universities	1,104,291	147	1,104,439	1,124,918	1.9%
Higher Ed - Applied Tech College	95,178	(46)	95,132	110,531	16.2%
Higher Ed - Utah Ed Network	28,596	(0)	28,596	33,992	18.9%
Natural Resources & Energy Dev	58,985	58,439	117,424	157,490	34.1%
Agriculture, Env Qual, & Public Lands	47,404	146	47,550	47,351	-0.4%
Public Ed - State Admin & Agencies	166,376	5,041	171,417	195,451	14.0%
Public Ed - Min School Program	3,461,824	150,986	3,612,810	3,678,859	1.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	5,311	3	5,314	4,608	-13.3%
National Guard & Veterans' Affairs	16,418	29	16,448	13,939	-15.3%
Legislature	45,998	200	46,198	34,652	-25.0%
<i>Subtotal, Operating and Capital</i>	<i>7,347,242</i>	<i>198,570</i>	<i>7,545,812</i>	<i>8,088,080</i>	<i>7.2%</i>
Enterprise / Loan Funds ¹					
Internal Service Funds ²	79		79	7,934	9917.0%
Transfers to Other Accts & Funds ³	1,077,272	(116,007)	961,265	1,675,712	74.3%
Total	\$8,424,592	\$82,564	\$8,507,156	\$9,771,725	14.9%

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 5 - General Fund Appropriations, FY 2021 - FY 2022
(in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	2,756,337		2,756,337	2,983,983	} 27.7%
General Fund, One-time	176,173	(154,289)	21,883	564,156	
Total	\$2,932,510	(\$154,289)	\$2,778,221	\$3,548,139	27.7%
Programs					
Elected Officials	57,446	615	58,061	56,017	-3.5%
Adult Corrections & Bd of Pardons	337,943	206	338,148	363,007	7.4%
Courts	139,026	2,101	141,126	148,236	5.0%
Public Safety	119,166	(3,437)	115,729	141,428	22.2%
Transportation	3,228	10,000	13,228	38,477	190.9%
Other Capital Budgets	68,000	3,600	71,600	78,590	9.8%
Debt Service	47,861	4,175	52,037	80,065	53.9%
Admin & Tech Services	27,179	20,964	48,143	29,462	-38.8%
Heritage & Arts	28,518	6,753	35,271	35,272	0.0%
Business, Economic Dev & Labor	74,237	45,689	119,926	157,511	31.3%
Soc Svcs - Health	601,435	(85,821)	515,614	631,300	22.4%
Soc Svcs - Human Svcs & Youth Corr	537,090	(142,220)	394,870	288,896	-26.8%
Soc Svcs - Workforce & Rehab Svcs	102,728	(15,636)	87,092	104,564	20.1%
Higher Ed - State Administration				5,107	
Higher Ed - Colleges & Universities	50,000	(50,000)		27,279	
Higher Ed - Applied Tech College					
Higher Ed - Utah Ed Network	842		842	869	3.2%
Natural Resources & Energy Dev	58,985	58,439	117,424	157,245	33.9%
Agriculture, Env Qual, & Public Lands	47,404	146	47,550	46,851	-1.5%
Public Ed - State Admin & Agencies	7,544	(0)	7,544	7,896	4.7%
Cap Pres Bd, DHRM, and Career Svc	5,311	3	5,314	4,608	-13.3%
National Guard & Veterans' Affairs	16,418	29	16,448	13,939	-15.3%
Legislature	45,998	200	46,198	34,652	-25.0%
<i>Subtotal, Operating and Capital</i>	<i>2,376,357</i>	<i>(144,195)</i>	<i>2,232,163</i>	<i>2,451,270</i>	<i>9.8%</i>
Enterprise / Loan Funds ¹					
Internal Service Funds ²	79		79	7,934	9917.0%
Transfers to Other Accts & Funds ³	556,074	(10,095)	545,979	1,088,935	99.4%
Total	\$2,932,510	(\$154,289)	\$2,778,221	\$3,548,139	27.7%

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 6 - Education Fund Appropriations, FY 2021 - FY 2022
(Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
Education Fund	4,743,458		4,743,458	1,522,410	8.6%
Education Fund, One-time	723,124	94,353	817,477	1,022,317	
Uniform School Fund	25,500		25,500	3,760,559	
Uniform School Fund, One-time		142,500	142,500	(81,700)	
Total	\$5,492,083	\$236,853	\$5,728,936	\$6,223,586	8.6%
Programs					
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Transportation				5,000	
Other Capital Budgets	69,764		69,764	103,179	47.9%
Admin & Tech Services	962	(0)	962	737	-23.3%
Business, Economic Dev & Labor	26,722	(44)	26,678	23,605	-11.5%
Soc Svcs - Health	2,000	9,561	11,561	16,668	44.2%
Soc Svcs - Human Svcs & Youth Corr		113,161	113,161	279,764	147.2%
Soc Svcs - Workforce & Rehab Svcs		14,532	14,532	25,762	77.3%
Higher Ed - State Administration	59,007	(573)	58,434	59,093	1.1%
Higher Ed - Colleges & Universities	1,054,291	50,147	1,104,439	1,097,639	-0.6%
Higher Ed - Applied Tech College	95,178	(46)	95,132	110,531	16.2%
Higher Ed - Utah Ed Network	27,754	(0)	27,754	33,124	19.3%
Natural Resources & Energy Dev				245	
Agriculture, Env Qual, & Public Lands				500	
Public Ed - State Admin & Agencies	158,833	5,041	163,874	187,555	14.5%
Public Ed - Min School Program	3,461,824	150,986	3,612,810	3,678,859	1.8%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
<i>Subtotal, Operating and Capital</i>	<i>4,970,885</i>	<i>342,765</i>	<i>5,313,649</i>	<i>5,636,810</i>	<i>6.1%</i>
Transfers to Other Accts & Funds ¹	521,198	(105,912)	415,286	586,777	
Total	\$5,492,083	\$236,853	\$5,728,936	\$6,223,586	8.6%

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2021 - FY 2022
(in Thousands of Dollars)

General/Education Funds	FY 2021 Estimate	Legislative Changes*	FY 2021 Revised	FY 2022 Estimate	Legislative Changes*	FY 2022 Revised
General Fund						
Sales and Use Tax	2,481,956		2,481,956	2,579,866		2,579,866
Cable/Satellite Excise	27,088		27,088	26,821		26,821
Liquor Profits	124,810		124,810	130,663	359	131,023
Insurance Premiums	149,768		149,768	156,700	(1,345)	155,355
Beer, Cigarette, Tobacco	106,033		106,033	104,700		104,700
Oil & Gas Severance	7,788		7,788	11,617	(5,623)	5,994
Metal Severance	6,650		6,650	8,503		8,503
Investment Income	9,912		9,912	8,945		8,945
Other Revenue	96,541	8,911	105,452	97,441	(14,918)	82,522
Circuit Breaker	(5,867)		(5,867)	(5,900)		(5,900)
Subtotal, General Fund	\$3,004,680	\$8,911	\$3,013,591	\$3,119,356	(\$21,527)	\$3,097,829
Uniform School Fund						
Income Tax for Public Education					3,646,059	3,646,059
Radioactive Waste Tax	3,700		3,700	3,800		3,800
Escheats	34,000		34,000	29,000		29,000
Subtotal, Uniform School Fund	\$37,700		\$37,700	\$32,800	\$3,646,059	\$3,678,859
Education Fund						
Individual Income Tax	5,751,291		5,751,291	5,208,113	(94,246)	5,113,866
Corporate Franchise Tax	444,648		444,648	436,446	(2,100)	434,346
Mineral Production/Other	16,495		16,495	19,001		19,001
Sundry Revenue	1,340		1,340	1,581		1,581
Income Tax for Public Education					(3,646,059)	(3,646,059)
Subtotal, Education Fund	\$6,213,774		\$6,213,774	\$5,665,141	(\$3,742,405)	\$1,922,736
Total General/Education Funds	\$9,256,154	\$8,911	\$9,265,065	\$8,817,297	(\$117,873)	\$8,699,423
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
Subtotal, GF Set-asides	(\$3,255)		(\$3,255)	(\$3,255)		(\$3,255)
Net General/Education Funds	\$9,252,899	\$8,911	\$9,261,810	\$8,814,042	(\$117,873)	\$8,696,168
Transportation Fund						
Motor Fuel Tax	367,108		367,108	385,369		385,369
Special Fuel Tax	163,614		163,614	169,220		169,220
Other	115,972		115,972	120,218		120,218
Total	\$646,694		\$646,694	\$674,807		\$674,807
Federal Mineral Lease						
Royalties	42,754		42,754	49,510		49,510
Bonuses	4,236		4,236	5,200		5,200
Total	\$46,989		\$46,989	\$54,710		\$54,710

*See detail on Table 8.

Table 8 - Legislative Changes to GF/EF Revenue, 2021 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)

Description	FY 2021 Ongoing	FY 2021 One-time	FY 2022 Ongoing	FY 2022 One-time
General Fund				
Commerce/Insurance/Liquor Control/Oil & Gas Appropriations		(1,263)	(14,568)	(633)
DABC Costs of Doing Business Reflected in Profit Estimate			564	
Commerce/Insurance Offsets		817	817	
Industrial Assistance Fund Set-aside from Surplus		9,354		
2020 G.S. S.B. 239 Refinery Sales Tax Exemptions			253	(253)
2020 G.S. S.B. 56/H.C.R. 9 Fire and Safety Retirement			(1,345)	
H.B. 193 Inmate Image Distribution Prohibition			7	
H.B. 195 Vehicle, Boat, and Trailer Registration Amendments			(10)	5
H.B. 202 Health Care Consumer Protection Act			1	
H.B. 220 Pretrial Detention Amendments		(3)	(25)	
H.B. 239 Online Impersonation Prohibition			2	
H.B. 257 Utah State Park Amendments			25	(25)
H.B. 26 24-7 Sobriety Program Expansion		4	32	
H.B. 314 Motorboat Agreements Act			2	
H.B. 321 Division of Consumer Protection Amendments			(1)	
H.B. 335 Investment Fees Amendments			(9)	
H.B. 371 Alcoholic Beverage Control Amendments			(205)	
H.B. 389 Medicaid Recovery Amendments			(33)	
H.B. 60 Conceal Carry Firearms Amendments			(20)	
S.B. 109 Emergency Services Amendments			(0)	
S.B. 133 Severance Tax Revenue Amendments			(5,530)	(93)
S.B. 156 Criminal Offense Amendments		3	8	
S.B. 215 Sex Offender Registry Amendments			11	30
S.B. 27 Physician Assistant Act Amendments			30	18
S.B. 28 Physician Assistant Mental Health Practice Amendments			1	
S.B. 42 Tax Commission Administrative Garnishment Process			(616)	
S.B. 53 Behavioral Emergency Services Amendments			3	5
S.B. 78 Motor Vehicle Repair Amendments			0	
S.B. 87 Professional Licensing Amendments			7	
S.J.R. 3 Joint Resolution Dissolving Smithfield City Justice Court			19	
Subtotal, General Fund		\$8,911	(\$20,580)	(\$947)
Education Fund				
H.B. 30 Tax Modifications			57	
H.B. 86 Social Security Tax Amendments			(18,285)	600
H.B. 91 Tax Credit for Alternative Fuel Heavy Duty Vehicles			(500)	
S.B. 11 Military Retirement Income Tax Amendments			(24,633)	833
S.B. 153 Utah Personal Exemption Amendments			(54,930)	2,113
S.B. 167 Utah Film Economic Incentives				(1,600)
S.B. 73 Vehicle Registration Checkoff and Fee Amendments			(2)	1
Subtotal, Education Fund			(\$98,293)	\$1,947
Total, GF/EF/USF Revenue Changes		\$8,911	(\$118,874)	\$1,001

**Table 9 - Appropriated Transfers and Other Sources, 2021 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)***

Description	FY 2021 Revised	FY 2022 Estimated
General Fund		
\$2 Increase in Background Checks for 38,000 Workers (S.B. 1, 2020 S5; Item 308)	75	
Adjustments for GO Bond Debt Service (H.B. 2, 2020 GS; Item 239)	10,611	
COVID (S.B. 3, Item 378)		12,500
Debt Service Adjustments - Transportation (H.B. 6, Items 39 & 99)	11	8,190
Development work (S.B. 1, 2020 S5; Item 309)	250	
DHRM Non-Lapsing Balance (S.B. 1, 2020 S5; Item 309)	33	
DHRM Out-of-state travel (S.B. 1, 2020 S5; Item 309)	3	
Governor's Emergency Fund Consolidation (S.B. 1, 2020 S5; Item 307)	100	
Medical Cannabis Payback State's Investment (H.B. 2, 2020 GS; Item 240)	100	
Operation Rio Grande Unspent Funds (H.B. 3, Item 131)	35	
Parental Defense Fund Nonlapsing Balance Correction (S.B. 6, Item 48)	40	
Recover Unspent Funds from H.B. 393, Suicide Prevention Amendments, 2019 G.S. (H.B. 3, It	99	
Repayment of State Loan to Start Medical Cannabis (S.B. 2, Item 240)		100
State Settlement Revenue (S.B. 3, Item 70)	16,902	
Subtotal, General Fund	\$28,259	\$20,790
Education Fund		
Dual Language Online Pilot Technical Reduction (H.B. 2, Item 9)	100	
ELL Software Balance Transfer (H.B. 2, Item 9)	1,500	
KnowWhere Campus Safety Technical Reduction (H.B. 2, Item 9)	670	
MSP Nonlapsing to Education Fund (S.B. 3, Item 71)	25,000	
Strengthening College and Career Readiness Reduction (H.B. 12, 2020 S5; Item 21)	213	
Subtotal, Education Fund	\$27,483	
Total, Transfers and Other Sources	\$55,742	\$20,790

Table 10 - Revenue Set-Asides, FY 2021 - FY 2022
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2021 Revised	FY 2022 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	6,066	6,780
Economic Development Zone Tax Increment Financing ¹ (UCA 63N-2-109)	3,255	3,255
Emergency Food Agencies (UCA 59-12-103(9))	534	534
Health Related (from Cigarette Tax) (UCA 59-14-204)	7,950	7,950
Medicaid Expansion Fund (UCA 59-12-103(14))	98,039	102,016
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	4,813	4,832
Severance Tax Revenue Amendments (from Severance Tax) (UCA 51-9-305)		(5,623)
Search and Rescue Financial Assistance Program (UCA 59-12-103(14))	200	200
Tourism Marketing Performance Account ¹ (UCA 63N-7-301)	14,411	22,823
Transportation Related:		
TIF of 2005 (8.3%) (previously the CHF) (UCA 59-12-103(7))	270,701	280,700
TIF of 2005, Fixed (previously the CHNF) (UCA 59-12-103(8))	109,084	111,273
TIF of 2005 (0.05% non-food) (previously the CHNF) (UCA 59-12-103(10))	11,188	5,819
TIF of 2005 (30% new growth) (UCA 59-12-103(7))	283,747	294,227
TIF of 2005 (1/16%) (UCA 59-12-103(6))	9,492	
Transit and Transportation Investment Fund (UCA 59-12-103(8)(c)(iii))	10,937	13,182
TIF Reduction (UCA 59-12-103(14))	(1,813)	(1,813)
Subtotal, Transportation & Infrastructure Related	\$693,336	\$703,387
Water, Agriculture, and Natural Resource Related (1/16%)		
Agriculture Resource Development - DAF (UCA 59-12-103(4)(c))	525	525
Cloud Seeding - DNR Water Resources (UCA 59-12-103(5)(c))	150	150
Drinking Water Loan Fund - DNR Drinking Water (UCA 59-12-103(4)(g))	3,588	3,588
Endangered Species - DNR Species Protection (UCA 59-12-103(4)(b))	2,450	2,450
Wastewater Loan Fund - DNR Water Resources (UCA 59-12-103(4)(e))	7,175	7,175
Water Resource Cons and Dev't - DNR Water Resources (UCA 59-12-103(5)(d))	24,914	26,195
Water Quality Loan Fund - DEQ Water Quality (UCA 59-12-103(4)(f))	3,588	3,588
Water Rights - DNR Water Rights (UCA 59-12-103(4)(d) & (5)(e))	4,572	4,798
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
Subtotal, Water, Agriculture, and Natural Resource Related (1/16%)	\$47,461	\$48,968
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	28,477	39,174
Total, General Fund Revenue Earmarks	\$904,542	\$934,296
Percent of Potential General Fund Revenue	23.1%	23.2%

1. Included in free revenue estimates shown on Table 7.

Table 11 - Comparison of Sources and Uses, FY 2021 - FY 2022
(General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2021 Revised	FY 2022 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	210,614	485,444	130.5%
Reserved from Prev. Year - Uniform School Fund	1,461		-100.0%
Reserved from Prev. Year - Education Fund	17,712	628,564	3448.8%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>229,787</i>	<i>1,114,008</i>	<i>384.8%</i>
Previous Year Budget Surplus	73,825		
Revenue Estimates (from Table 7)	9,261,810	8,696,168	-6.1%
Transfers and Other (from Table 9)	55,742	20,790	-62.7%
Total	\$9,621,164	\$9,830,966	2.2%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	58,061	56,017	-3.5%
Adult Corrections & Bd of Pardons	338,197	363,056	7.4%
Courts	141,126	148,236	5.0%
Public Safety	115,729	141,428	22.2%
Transportation	13,228	43,477	228.7%
Other Capital Budgets	141,365	181,769	28.6%
Debt Service	52,037	80,065	53.9%
Admin & Tech Services	49,105	30,200	-38.5%
Heritage & Arts	35,271	35,272	0.0%
Business, Econ Dev & Labor	146,605	181,116	23.5%
Soc Svcs - Health	527,174	647,969	22.9%
Soc Svcs - Human Svcs & Youth Corr	508,031	568,661	11.9%
Soc Svcs - Workforce & Rehab Svcs	101,625	130,326	28.2%
Higher Ed - State Administration	58,434	64,200	9.9%
Higher Ed - Colleges & Universities	1,104,439	1,124,918	1.9%
Higher Ed - Applied Tech College	95,132	110,531	16.2%
Higher Ed - Utah Ed Network	28,596	33,992	18.9%
Natural Resources & Energy Dev	117,424	157,490	34.1%
Agriculture, Env Qual, & Public Lands	47,550	47,351	-0.4%
Public Ed - State Admin & Agencies	171,417	195,451	14.0%
Public Ed - Min School Program	3,612,810	3,678,859	1.8%
Public Ed - School Building Program	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	5,314	4,608	-13.3%
National Guard & Veterans' Affairs	16,448	13,939	-15.3%
Legislature	46,198	34,652	-25.0%
<i>Subtotal, Operating and Capital</i>	<i>7,545,812</i>	<i>8,088,080</i>	<i>7.2%</i>
Internal Service Funds (see Table 13)	79	7,934	9917.0%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	961,265	1,675,712	74.3%
Total	\$8,507,156	\$9,771,725	14.9%
Reserved for Following Fiscal Year	\$1,114,008	\$59,241	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2021 - FY 2022
(All Sources, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund Restricted		1	1	1	0.0%
Federal Funds	28,579	684,230	712,809	136,490	-80.9%
Federal Funds - ARPA				100,000	
Federal Funds - CARES Act	1,400,000		1,400,000		-100.0%
Dedicated Credits	93,585	18,028	111,614	89,768	-19.6%
Other Trust and Agency Funds	205,579		205,579	205,579	0.0%
Enterprise Funds	4,255		4,255	4,261	0.1%
Transfers	2,421	(950)	1,471	1,653	12.4%
Other Financing Sources	7,175		7,175	7,175	0.0%
Beginning Balance	1,345,932	(299,675)	1,046,257	1,818,750	73.8%
Closing Balance	(1,386,253)	(432,497)	(1,818,750)	(1,720,042)	-5.4%
Lapsing Balance		(426)	(426)	(544)	27.5%
Total	\$1,701,274	(\$31,289)	\$1,669,985	\$643,092	-61.5%
Programs					
Adult Corrections & Bd of Pardons	35,810	(7,994)	27,816	27,403	-1.5%
Public Safety					
Transportation	2	(1)	2	2	20.0%
Business, Economic Dev & Labor	265		265	265	0.0%
Soc Svcs - Health	1,386	459	1,845	1,086	-41.1%
Soc Svcs - Workforce & Rehab Svcs	1,590,240	(44,322)	1,545,918	543,585	-64.8%
Natural Resources & Energy Dev	3,800		3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	69,771	20,569	90,340	66,951	-25.9%
Total	\$1,701,274	(\$31,289)	\$1,669,985	\$643,092	-61.5%

Table 13 - Internal Service Fund Appropriations, FY 2021 - FY 2022
(All Sources, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	227		227	227	0.0%
General Fund, One-time	(148)		(148)	7,706	-5307.0%
Dedicated Credits	358,469	6,781	365,251	378,934	3.7%
Internal Service Funds	650		650		-100.0%
Other Financing Sources	843	114	957	557	-41.8%
Beginning Balance	96,563	2,261	98,824	97,780	-1.1%
Closing Balance	(99,880)	2,100	(97,780)	(92,673)	-5.2%
Total	\$356,725	\$11,256	\$367,980	\$392,532	6.7%
Programs					
Elected Officials	34,791	3,664	38,455	51,371	33.6%
Admin & Tech Services	306,643	7,140	313,783	325,269	3.7%
Natural Resources & Energy Dev	487		487	487	
Cap Pres Bd, DHRM, and Career Svc	14,803	452	15,256	15,404	1.0%
Total	\$356,725	\$11,256	\$367,980	\$392,532	6.7%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,438	(4)	1,435	1,516	5.7%
Authorized Capital Outlay	31,021,800	(22,800)	30,999,000	33,716,600	8.8%
Retained Earnings	32,497,700	4,031,700	36,529,400	36,640,700	0.3%

Table 14 - Restricted Fund and Account Transfers, FY 2021 - FY 2022
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	65,093		65,093	138,260	112.4%
General Fund, One-time	34,403	(10,095)	24,308	62,165	155.7%
Education Fund	278,285		278,285	313,642	12.7%
Education Fund, One-time	83,518	(105,912)	(22,394)	77,194	-444.7%
Uniform School Fund				127,100	
Uniform School Fund, One-time				(127,100)	
General Fund Restricted	1,042	300	1,342	7,042	424.6%
Federal Funds				1,500	
Dedicated Credits	232,536	(8,838)	223,699	228,199	2.0%
Enterprise Funds	1,750		1,750	1,750	0.0%
Transfers	(16,511)	17,852	1,341	(17,379)	-1396.0%
Beginning Balance	85,045	71,410	156,455	163,568	4.5%
Closing Balance	(84,843)	(41,064)	(125,907)	(131,753)	4.6%
Total	\$680,319	(\$76,347)	\$603,972	\$844,187	39.8%

Destination Accounts/Funds	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
Adult Autism Treatment Account	500	(500)		500	
Ambulance Service Provider Assessment Expendable Rev	3,217	14	3,231	3,217	-0.4%
Children's Hearing Aid Program Account	292	139	431	292	-32.3%
Department of Health and Human Services Transition Re:				3,000	
E-Cigarette/Nicotine Tax Rest. Acct.	15,000		15,000	15,000	0.0%
Education Rainy Day Fund	83,518	(83,518)		83,518	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account	1,500		1,500	2,000	33.3%
Fire Academy Support Account	4,200	(4,200)			
General Rainy Day Fund	17,316	(11,747)	5,569	11,747	111.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - Constitutional Defense Restricted Acct	1,042		1,042	1,042	0.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,552		1,552	1,724	11.1%
GFR - Homeless Account	1,896	38	1,934	1,817	-6.0%
GFR - Industrial Assistance Account	2,250	4,804	7,054	10,250	45.3%
GFR - Invasive Species Mitigation Account	2,250		2,250	3,000	33.3%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Mule Deer Protection Account	250		250	250	0.0%
GFR - National Professional Men's Soccer Team	100	(100)			
GFR - Native American Repatriation Rest Acct	20	(20)			
GFR - Navajo Water Rights Negotiation				6,000	
GFR - Rangeland Improvement Account	2,146		2,146	3,846	79.2%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	1,500	1,464	2,964	4,364	47.2%
GFR - Tourism Marketing Performance Fund	14,411		14,411	22,823	58.4%
Homeless to Housing Reform Restricted Account	1,500	18,350	19,850	27,850	40.3%
Hospital Provider Assessment Fund	56,046		56,046	56,046	0.0%

Table 14 - Restricted Fund and Account Transfers, FY 2021 - FY 2022
 (All Sources, in Thousands of Dollars)

Destination Accounts/Funds	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
Latino Community Support Restricted Account		13	13	13	0.0%
Local Levy Growth Account	70,135		70,135	100,083	42.7%
Long-term Capital Projects Fund				75,000	
Medicaid Expansion Fund	122,132	3,010	125,142	171,419	37.0%
Medicaid Restricted Account	23,125	18,010	41,135		-100.0%
National Guard Death Benefit Acct	10	(10)			
New Public Safety and Firefighter Tier II Retirement Bene	2,141		2,141		-100.0%
Nursing Care Facilities Provider Assessment Fund	37,225		37,225	37,225	0.0%
Performance Funding Restricted Account	16,500	1,006	17,506	16,500	-5.7%
Post Disaster Recovery & Mitigation		300	300		-100.0%
Psychiatric Consultation Program Account	275		275	323	17.4%
Rail Transportation Restricted Account	1,525		1,525	3,660	140.0%
Statewide Behavioral Health Crisis Response Account				6,947	
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	93,250		93,250	115,735	24.1%
Underage Drinking Prevention Program Restricted Accou	1,750		1,750	1,750	0.0%
USFR - Public Education Economic Stabilization Restrictec	23,400	(23,400)		(23,400)	
West Traverse Sentinel Landscape Fund	1,200		1,200	3,500	191.7%
Total	\$680,319	(\$76,347)	\$603,972	\$844,187	39.8%

Table 15 - Restricted Fund and Account Transfers, FY 2021 - FY 2022
 (From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
Children's Hearing Aid Program Account	292		292	292	0.0%
Colorado River Authority of Utah Restricted Account				9,600	
Department of Health and Human Svcs Trans Restr Acct				1,500	
Education Rainy Day Fund	83,518	(83,518)		83,518	
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account	1,500		1,500	2,000	33.3%
Fire Academy Support Account	4,200	(4,200)			
General Rainy Day Fund	17,316	(11,747)	5,569	11,747	111.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	250	0.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,552		1,552	1,724	11.1%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Industrial Assistance Account	500	5,354	5,854	10,250	75.1%
GFR - Invasive Species Mitigation Account	2,250		2,250	3,000	33.3%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Mule Deer Protection Account	250		250	250	0.0%
GFR - Native American Repatriation Rest Acct	20		20	20	0.0%
GFR - Rangeland Improvement Account	2,146		2,146	3,846	79.2%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	1,500		1,500	3,000	100.0%
GFR - Tourism Marketing Performance Fund	14,411		14,411	22,823	58.4%
Homeless to Housing Reform Restricted Account	12,850		12,850	27,850	116.7%
IDC - Indigent Defense Resources	5,161	498	5,659	7,674	35.6%
Local Levy Growth Account	70,135		70,135	100,083	42.7%
Long-term Capital Projects Fund				75,000	
Medicaid Expansion Fund	3,310		3,310	1,446	-56.3%
Medicaid Restricted Account	23,125		23,125		-100.0%
National Guard Death Benefit Acct	10		10	10	0.0%
New Public Safety and Firefighter Tier II Ret Ben Rest Acc	2,141		2,141		-100.0%
Performance Funding Restricted Account	16,500	1,006	17,506	16,500	-5.7%
Psychiatric Consultation Program Account	275		275	323	17.4%
Rail Transportation Restricted Account	1,525		1,525	3,660	140.0%
Statewide Behavioral Health Crisis Response Account				6,947	
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	93,250		93,250	115,735	24.1%
USFR - Public Ed Economic Stabilization Restr Acct	23,400	(23,400)			
West Traverse Sentinel Landscape Fund	1,200		1,200	3,500	191.7%
Total	\$461,299	(\$116,007)	\$345,292	\$591,260	71.2%

Table 16 -Transfers to Unrestricted General/Education Funds, FY 2021 - FY 2022
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund Restricted		99	99		-100.0%
Dedicated Credits	75		75		-100.0%
Special Revenue		16,902	16,902		-100.0%
Internal Service Funds	286		286		-100.0%
Enterprise Funds	100		100	100	0.0%
Beginning Balance	10,924	27,356	38,279	20,690	-46.0%
Total	\$11,385	\$44,357	\$55,742	\$20,790	-62.7%
Destination Accounts/Funds					
Education Fund - PED	213	27,270	27,483		-100.0%
General Fund - EOCJ	100	16,942	17,042		-100.0%
General Fund - IGG	10,611	11	10,622	20,690	94.8%
General Fund - RIE	286		286		-100.0%
General Fund - SS	175	134	309	100	-67.7%
Total	\$11,385	\$44,357	\$55,742	\$20,790	-62.7%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2021 - FY 2022
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	12,000		12,000	12,000	0.0%
Dedicated Credits	30,064	(41)	30,023	30,064	0.1%
Other Trust and Agency Funds	223,164	4,119	227,283	227,294	0.0%
Other Financing Sources	3,319	(3,319)			
Beginning Balance	122,709	22,958	145,667	131,517	-9.7%
Closing Balance	(125,451)	(6,058)	(131,509)	(134,951)	2.6%
Total	\$265,805	\$17,660	\$283,464	\$265,925	-6.2%
Programs					
Education Tax Check-off Lease Refunding	2		2	2	0.0%
Employers Reinsurance Fund	21,766	16,088	37,854	21,766	-42.5%
Financial Crimes Trust Fund	1,225	309	1,534	1,225	-20.1%
Firefighters Retirement Trust & Agency Fund	12,000		12,000	12,000	0.0%
Human Services Client Trust Fund	4,954		4,954	4,954	0.0%
Human Services ORS Support Collections	212,842		212,842	212,842	0.0%
IDC - Indigent Inmate Trust Fund	88		88	88	0.0%
Individuals with Visual Impairment Vendor Fund	126	23	148	158	6.7%
Maurice N. Warshaw Trust Fund	4		4	4	0.0%
Schools for the Deaf and the Blind Donation Fund	120		120	120	0.0%
Uninsured Employers Fund	6,515	1,154	7,669	6,516	-15.0%
Utah Navajo Royalties Holding Fund	2,382		2,382	2,382	0.0%
Utah State Developmental Center Patient Account	1,919	87	2,006	2,006	0.0%
Utah State Hospital Patient Trust Fund	1,411		1,411	1,411	0.0%
Wage Claim Agency Fund	450		450	450	0.0%
Total	\$265,805	\$17,660	\$283,464	\$265,925	-6.2%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2021 - FY 2022
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2021 Appropriated	FY 2021 Supp'l	FY 2021 Revised	FY 2022 Appropriated	Percent Change
General Fund	2,077		2,077	2,077	0.0%
General Fund, One-time	442,500		442,500	874,433	97.6%
Education Fund, One-time	159,395		159,395	195,941	22.9%
Transportation Fund	32,037		32,037	43,173	34.8%
Transportation Fund, One-time		6,212	6,212		-100.0%
Transportation Special Revenue		2,666	2,666	2,667	0.0%
Dedicated Credits	103,115	(1,812)	101,303	107,324	5.9%
Capital Project Funds				110,000	
Transfers	876,735	(2,666)	874,069	874,069	0.0%
Other Financing Sources	850,038	(167,103)	682,935	714,210	4.6%
Beginning Balance	1,087,590	348,964	1,436,554	1,393,255	-3.0%
Closing Balance	(1,290,798)	(102,457)	(1,393,255)	(1,247,099)	-10.5%
Federal Funds - ARPA				90,000	
Total	\$2,262,690	\$83,805	\$2,346,495	\$3,160,049	34.7%
Programs					
Capital Development Fund	215,973		215,973	429,851	99.0%
DFCM Capital Projects Fund	538,150		538,150	546,150	1.5%
DFCM Prison Project Fund	404,212	(103,712)	300,500	370,000	23.1%
SBOA Capital Projects Fund	20,000	(9,350)	10,650	10,650	0.0%
TIF of 2005	1,074,669	190,866	1,265,535	1,687,471	33.3%
Transit Transportation Investment Fund	9,687	6,000	15,687	115,926	639.0%
Total	\$2,262,690	\$83,805	\$2,346,495	\$3,160,049	34.7%

Table 19a - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Source of Funding
All Sources of Finance (in Millions of Dollars)

Sources of Funding	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approp	FY 2021 Suppl'l	FY 2021 Revised	FY 2022 Approp
General Fund	2,006	2,155	2,215	2,260	2,349	2,361	2,298	2,644	2,376	(144)	2,232	2,451
Education Fund	3,011	3,206	3,500	3,819	3,902	4,200	4,532	4,280	4,945	200	5,146	1,958
Uniform School Fund	82	21	34	32	23	31	38	30	26	143	168	3,679
Transportation Fund	370	361	364	414	569	582	578	581	645	2	647	670
General Fund Restricted	310	323	361	362	455	385	432	443	427	41	468	517
Education Special Revenue	32	40	42	124	128	165	288	336	377	1	378	433
Local Education Revenue	659	600	652	748	783	814	912	1,084	1,194		1,194	1,296
Transportation Special Revenue	62	64	64	51	53	54	63	64	58	0	58	58
Transportation Fund Restricted									0	1	2	0
Federal Funds	3,545	3,457	3,499	3,584	3,809	3,927	3,918	4,549	5,685	1,665	7,350	8,358
Federal Funds - ARPA										47	47	334
Federal Funds - CARES Act								237	1,479	368	1,847	100
Dedicated Credits	1,197	1,275	1,381	1,367	1,427	1,469	1,539	1,683	1,656	181	1,837	1,866
Federal Mineral Lease	128	159	114	71	48	45	65	61	61	(0)	60	60
Restricted Revenue	9	10	9	17	12	13	18	4				
Special Revenue	52	56	52	50	56	95	127	179	219	42	260	289
Private Purpose Trust Funds	3	3	3	4	4	5	5	5	5	(0)	5	5
Other Trust and Agency Funds		0	0	3	2	0	0		0		0	0
Capital Project Funds	2	2	5	3	3	4	172	169	77	(0)	77	551
Transportation Investment Fund	542	571	653	697	736	863	879	1,145	1,214	31	1,244	1,704
Internal Service Funds							0					
Enterprise Funds	114	114	191	196	203	175	147	200	200	5	205	219
Transfers	243	368	295	424	459	538	570	675	642	372	1,014	934
Transfers - Medicaid	1											
Other Financing Sources	43	44	47	53	33	156	8	8	9		9	9
Pass-through	2	23	10	14	2	11	2	2	4		4	4
Beginning Balance	1,180	1,234	1,250	1,251	1,319	1,388	1,443	1,552	1,123	242	1,365	1,365
Closing Balance	(1,198)	(1,257)	(1,258)	(1,328)	(1,362)	(1,474)	(1,584)	(1,503)	(1,236)	(113)	(1,349)	(1,231)
Lapsing Balance	(59)	(325)	(76)	(208)	(335)	(534)	(307)	(550)	(0)	(1)	(1)	(1)
Total	\$12,335	\$12,503	\$13,408	\$14,007	\$14,677	\$15,270	\$16,143	\$17,876	\$21,184	\$3,081	\$24,266	\$25,629

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.

Table19b - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Program Area
All Sources of Finance (in Millions of Dollars)

Program Areas	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Supp'l	Revised	Approp
Elected Officials	107	116	102	107	116	121	124	151	142	11	152	189
Adult Corrections & Bd of Pardons	249	264	271	287	303	315	334	336	346	18	364	379
Courts	130	133	138	144	148	152	159	162	165	7	172	187
Public Safety	180	188	179	209	197	210	219	248	364	74	438	399
Transportation	1,181	866	1,143	1,161	1,373	1,243	1,409	1,460	1,996	259	2,255	2,846
Other Capital Budgets	76	125	153	191	146	120	132	143	194	4	198	343
Debt Service	463	478	455	466	448	510	392	478	442	7	449	474
Admin & Tech Services	44	45	55	38	44	83	121	273	663	327	990	218
Heritage & Arts	22	24	24	28	29	30	31	40	43	53	96	52
Business, Economic Dev & Labor	284	281	289	312	294	303	311	315	337	97	433	511
Soc Svcs - Health	2,461	2,647	2,766	2,911	3,043	3,171	3,372	3,863	5,161	466	5,627	6,038
Soc Svcs - Human Svcs & Youth Corr	675	698	729	772	813	866	921	987	1,052	33	1,085	1,162
Soc Svcs - Workforce & Rehab Svcs	925	900	1,000	842	833	810	838	945	1,764	848	2,612	2,472
Higher Ed - State Administration	32	29	32	48	44	57	51	89	59	0	59	80
Higher Ed - Colleges & Universities	1,323	1,394	1,491	1,576	1,660	1,745	1,808	1,945	1,952	9	1,960	2,062
Higher Ed - Applied Tech College	58	65	73	78	85	94	103	118	105	(0)	105	120
Higher Ed - Utah Ed Network	43	38	39	48	47	46	53	51	50	137	187	56
Higher Ed - Buildings	24	60	110	108	112	51	169	156				278
Natural Resources & Energy Dev	193	193	196	199	236	243	263	276	311	96	407	603
Agriculture, Env Qual, & Public Lands	90	100	106	112	111	119	127	129	177	(7)	170	196
Public Ed - State Admin & Agencies	565	540	567	599	630	693	576	723	706	493	1,199	1,394
Public Ed - Min School Program	3,086	3,175	3,347	3,614	3,824	4,112	4,383	4,762	4,964	142	5,106	5,370
Public Ed - School Building Program	14	14	14	33	33	33	33	33	33		33	33
Public Ed - Buildings			2	15		11	1	3				
Cap Pres Bd, DHRM, and Career Svc	7	8	8	13	6	5	62	60	6	(0)	6	5
National Guard & Veterans' Affairs	81	95	98	72	76	96	117	99	118	8	127	125
Legislature	21	25	23	24	25	27	34	31	33	2	34	35
Total	\$12,335	\$12,503	\$13,408	\$14,007	\$14,677	\$15,270	\$16,143	\$17,876	\$21,184	\$3,081	\$24,266	\$25,629

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.

End Notes to Table 19a & 19b:

1. FY 2017 Transportation Fund revenue increases available for appropriation resulted from fuel tax increases in H.B. 362 (2015 G.S.)
2. The Education Special Revenue financing source has increased since FY 2016 as several legislative initiatives have been implemented, including property tax increases for equalization and appropriations to the Teacher and Student Success Account. Three restricted accounts make up the majority of funding: EFR-Minimum Basic Growth Account, EFR-Local Levy Growth Account, and EFR-Teacher and Student Success Account.
3. The Department of Workforce Services' FY 2016 Actual amount declined due to a reduction in spending from expendable funds, including the Permanent Community Impact Fund and Olene Walker Housing Loan Fund.
4. The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Assessment Fund. This change was implemented in FY 2019, but also impacts the history of each fund beginning with FY 2016 actuals.
5. In FY 2017 state fund amounts were corrected in a revised report in June 2017. Adjustments were made to correct an overstatement of appropriations from the Education Fund by \$21,111,000 and an understatement of appropriations from the General Fund by the same amount. House Bill 325, "Office of Rehabilitation Service Amendments," 2016 General Session, moved the Utah State Office of Rehabilitation from the State Board of Education to the Department of Workforce Services. The bill included a reduction of appropriations from the Education Fund of \$21,111,400 and an increase in appropriations from the General Fund. The original May 2017 publication of this report did not reflect that change in funding sources.

BUSINESS, ECONOMIC DEVELOPMENT & LABOR

Appropriations Subcommittee

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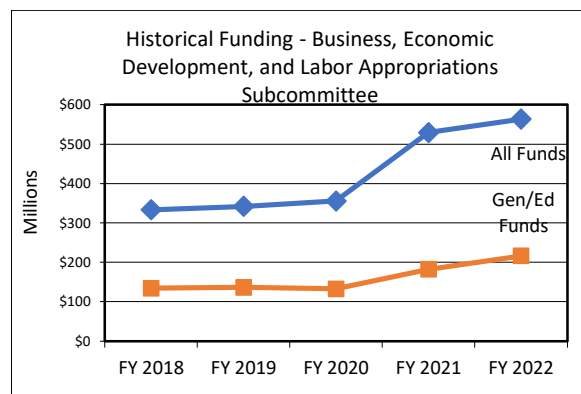
Timothy Dinehart
Gary Syphus

SUBCOMMITTEE OVERVIEW

The Business, Economic Development, and Labor Appropriations Subcommittee (BEDL) oversees budgets for nine areas of state government:

- Department of Alcoholic Beverage Control;
- Department of Commerce;
- Department of Financial Institutions;
- Department of Heritage and Arts;
- Department of Insurance;
- Governor's Office of Economic Development;
- Labor Commission;
- Public Service Commission; and
- Utah State Tax Commission.

The Legislature appropriated a total of \$563.5 million in FY 2022 from all sources to budgets under BEDL, which was an increase of 6.4 percent from the FY 2021 Revised budget. This includes \$216.4 million in FY 2022 from the General Fund and Education Fund, which was an increase of 19.0 percent from the FY 2021 Revised budget.



DEPARTMENT OF HERITAGE AND ARTS

The Department of Heritage and Arts is responsible for enhancing the quality of life for the people of Utah by creating, preserving, and promoting community and cultural infrastructure. The department also manages several legislative pass-through allocations. The department has five divisions:

- Administration;
- Arts and Museums;

- State History;
- State Library; and
- Indian Affairs.

Beginning in FY 2020 the STEM (Science, Technology, Engineering, and Math) Action Center, which was previously part of the Governor's Office of Economic Development, is also under the department's oversight.

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

The Governor's Office of Economic Development (GOED) recruits, grows, and retains businesses. The office oversees film production, tourism development, the Outdoor Recreation Office, and the Pete Suazo Athletic Commission.

The Legislature passed **H.B. 348, "Economic Development Amendments,"** which renamed the office to the Governor's Office of Economic Opportunity, or GO Utah, effective July 1, 2021, and altered portions of the new office's structure as follows:

- Created the Unified Economic Opportunity Commission;
- Established the Utah Broadband Center and related grant program; and
- Expanded the mission of the Utah Office of Outdoor Recreation.

UTAH STATE TAX COMMISSION

The Tax Commission processes tax collections and returns from resident and non-resident individual income taxpayers and from in-state and out-of-state businesses.

ALCOHOLIC BEVERAGE CONTROL

The Department of Alcoholic Beverage Control (DABC) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premises businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 17 liquor control states and one of two completely state-run systems. As of the 2021 General Session, the department operated 47 state stores and over 100 package agencies, which are the exclusive retailers of liquor and wine. The

department operates as a public business and generates revenue for state and local governments.

DEPARTMENT OF COMMERCE

The Department of Commerce:

- Registers businesses;
- Licenses professionals;
- Conducts consumer protection and education;
- Oversees areas of public utilities;
- Regulates real estate businesses; and
- Regulates securities industries.

Fee and fine revenue paid to the Commerce Service Fund represent most of the department's funds. Collections in excess of appropriations from the Commerce Service Fund go to the General Fund.

FINANCIAL INSTITUTIONS

The Department of Financial Institutions regulates state-chartered depository and non-depository institutions. Depository institutions include:

- Commercial banks;
- Credit unions; and
- Industrial loan corporations.

Non-depository institutions include:

- Depository institution holding companies;
- Trust companies;
- Check cashers;
- Money transmitters;
- Independent escrow companies; and
- Residential first mortgage loan services.

All funding for the department comes from the Financial Institutions Account. Account revenue is derived primarily through assessments on institutions regulated by the department. Funds not spent by the department by end of the fiscal year lapse to the restricted account.

INSURANCE DEPARTMENT

The Insurance Department regulates the State's insurance industry to protect consumers and provide a stable and competitive marketplace. It also oversees the title insurance industry and the Bail Bond Surety Program.

LABOR COMMISSION

The Labor Commission protects the health, safety, and economic well-being of employees and employers, and administers state and federal fair housing programs and policies related to workers' compensation insurance.

PUBLIC SERVICE COMMISSION

The Public Service Commission ensures safe, reliable, and adequate utility service. The commission's goals for regulation are efficient, reliable, reasonably priced utility service for customers and maintenance of financially healthy utility companies.

Funding for the commission comes from the Public Utilities Restricted Account and dedicated credits. Account revenue is primarily from fees assessed on public utilities.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to BEDL below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

The Legislature made the following budget changes:

Department of Heritage and Arts

- Restoration of Funding for **H.B. 163, "Cultural Stewardship Amendments"** -- \$115,000 one-time in FY 2021 for one employee to oversee the program established in the legislation.

Governor's Office of Economic Development

- Business Resource Centers -- (\$325,000) one-time in FY 2021 from the Outreach and International Trade program and \$325,000 one-time in FY 2021 to the Corporate Recruitment and Business Services program within the Business Development line item;

- Financial Services Clusters Contract Technical Correction -- (\$75,000) one-time in FY 2021 from Business Development line item and \$75,000 one-time in FY 2021 to the Administration line item; and
- Pass-Through Restorations -- \$1,059,000 one-time in restorations of pass-through funding for various items that were reduced during the 2020 Fifth Special Session including STEM Digital Math, Utah Sports Commission, and World Trade Center Utah.

Utah State Tax Commission

- Tax Commission Over-time -- \$160,000 one-time in FY 2021 for expected increase in overtime workload related to position-based budget cuts.

Insurance Department

- Restoration of Funding for **S.B. 155, “Medical Billing Amendments”** -- \$20,100 one-time from the Insurance Department Restricted Account in restored funding for rule creation, review of emergency health care billing practices, and creation of a written report.

2021 GENERAL SESSION

Department of Heritage and Arts

The Legislature passed **H.B. 313, “Heritage and Arts Amendments,”** which changed the name of the Department of Heritage and Arts to the Department of Community and Cultural Engagement.

The Legislature made the following budget changes:

- Arts & Museums Sustainability Grants -- \$4.0 million to expand grant support for museums and arts organizations;
- Bears Ears Visitor Center Master Plan -- \$250,000 one-time to hire a consultant to prepare a plan based on the information provided by the Bears Ears planning task force;
- Create in Utah Grants -- \$5.0 million one-time in FY 2021 to support the arts and entertainment industry including those affected by the COVID-19 pandemic;

- Farm Country at Thanksgiving Point -- \$200,000 one-time to convert a current small-scale exhibit at Thanksgiving Point to a more expansive exhibit including highlighting agricultural science and technology used to increase and improve quality of farm products;
- Hale Center Theater Orem -- \$300,000 for capital projects including lowering energy costs, maximizing existing space, and enhancing safety;
- Heritage and Arts Restoration of 5% Budget Reductions -- \$1,069,000 to restore funding to areas that were reduced during the 2020 Fifth Special Session including (1) Administration - \$199,300, (2) Arts & Museums - \$152,200, (3) History - \$128,000, (4) Library - \$189,400, (5) STEM - \$391,200, and (6) Utah Commission on Service and Volunteerism (USERVE) - \$8,900;
- Martha Hughes Cannon Installation Ceremony -- \$175,000 one-time for a ceremony that was postponed due to COVID-19;
- Multicultural Affairs Staffing -- \$250,000 for a Community Outreach Coordinator and an Equity and Inclusion Training Coordinator;
- Odyssey Dance Company -- \$180,000 one-time for performance arts for low income communities and children;
- Ogden Union Station Operations and Maintenance (O&M) -- \$100,000 for the Ogden Union Station facility O&M;
- Temporary Artifact Collection Facility O&M -- \$15,000 ongoing and \$15,000 one-time for improved storage and protection of current historical artifact collections as a temporary solution until a long-term solution is identified;
- The Art Castle -- \$412,500 one-time to acquire, preserve and renovate the historic 120 year-old chapel to create an arts and creative industries incubator, a community cultural space an immersive art attraction, and a performing arts center;
- Tuacahn Center for the Arts -- \$600,000 one-time for capital improvements and certain operational expenses;

- Utah Shakespeare Festival - Equipment and Facility Needs -- \$660,000 one-time for capital improvements and equipment;
- Utah Sports Hall of Fame -- \$37,500 one-time in FY 2021 to offset an ongoing reduction of the equivalent amount;
- Weber County's Peery's Egyptian Theater -- \$864,000 for capital improvements;
- Westwater Project -- \$500,000 to support development of the Westwater community in southern Utah; and
- Women's History Staffing -- \$150,000 to support a new women's history position within the State History Division.

The Legislature included the following intent language directing that:

The department report on relevant items recommended for follow-up in the 2021 Fiscal Note and Building Block Item Follow-up Report presented in the October 19, 2020 BEDL Subcommittee meeting by the final October 2021 subcommittee meeting. (S.B. 2, Item 62)

\$5.0 million for the Create in Utah grants be used as grants to cultural nonprofits and cultural for-profit organizations that support Utah based artists impacted by the COVID-19 pandemic. (S.B. 3, Item 25)

The department use the appropriation of \$250,000 for a Bears Ears Visitor Center Master Plan. Also, the Division of Indian Affairs may only spend this \$250,000 in consultation with the Bears Ears Visitor Center Advisory Committee. (S.B. 2, Item 64)

Governor's Office of Economic Development

The Legislature made the following budget changes:

- BioHive -- \$600,000 one-time for a life-science industry branding initiative;
- Center for Advanced Composite Materials and Structures -- \$500,000 one-time and \$350,000 ongoing to set up a state-of-the-art center for practicing engineers in aerospace, transportation, and structural industries to be globally competitive;
- Central Wasatch Project -- \$150,000 one-time for bus bypass services, a visitor use study, and graffiti abatement;
- Economic Development Grants -- \$20.0 million one-time to provide grants to Utah's live events industry;
- Encircle Family and Youth Resource Center Expansion -- \$300,000 one-time in FY 2021 and \$100,000 ongoing beginning in FY 2022 to help open new facilities and support mental health services programs that reach rural populations at risk for self-harm;
- Falcon Hill MIDA Project Area Funding -- \$40,956,000 one-time to relocate the Roy Gate at Hill Air Force Base, realign the roads and trail in the vicinity, build an addition to the current Hill Aerospace Museum to house airplanes that are currently located outside the museum, and purchase a Union Pacific train right-of-way;
- Funding for Learn and Work in Utah -- \$15.0 million one-time in FY 2021 to create in-demand, short-term educational programs that are promoted to furloughed, laid-off, or dislocated workers, and underserved or other populations affected by COVID-19;
- Funding for the In Utah Marketing Campaign -- \$3.0 million one-time in FY 2021 to encourage Utahns to shop and buy local goods, services, and cultural experiences;
- Get Healthy Utah -- \$250,000 to engage with multi-sector stakeholders, build partnerships, provide resources, and align efforts to support evidence-based practices that improve healthy eating and active living;
- GOED Nonlapsing Balance Adjustment -- \$13,440,500 to beginning nonlapsing balances and (\$13,440,500) to ending nonlapsing balances to accurately reflect current balances in FY 2022;
- Harrington Center for the Arts -- \$135,000 one-time in FY 2021 for land acquisition to renovate the center;

- Jordan River Corridor Preservation -- \$10,000 one-time in FY 2021 to partially restore pass-through reductions from previous special sessions;
- Logistic Specialties, Inc. (LSI) Technical Correction - \$225,000 shift in funding from the pass-through line item to the Business Development line item for a net zero adjustment;
- MIDA Military Recreation Facility Project Area Underpass and Transit Funding -- \$4,680,000 one-time for road development related to the Mayflower Project in Summit County;
- Point of the Mountain State Land Authority Planning for Development -- \$8.0 million one-time and \$800,000 ongoing for projected staffing needs, office and equipment, a new investment committee to oversee development decisions, and consulting teams;
- Rural County Grant Program -- \$4,250,000 to restore funding reductions to the Rural County Grant Program and expand its competitive grant program;
- Rural Fiber/Broadband/WiFi -- \$10.0 million one-time and \$200,000 ongoing for a broadband coordinator and coordinated expansion of fiber and broadband services in connection with the Department of Transportation;
- Salesforce.com at Utah GOED -- \$220,000 to support GOED's Salesforce database;
- SBIR/STTR Transfer -- \$385,600 from the General Fund and \$16,100 in dedicated credits authority shifted from the Small Business Innovation Research and Small Business Technology Transfer(SBIR/STTR) line item to the business development line item for a net zero adjustment;
- Sparrowhawk Building Purchase -- \$2,071,100 one-time for the remainder of the purchase price, demolition fund, and bond payment;
- STEM Digital Math -- \$100,000 to partially restore pass-through reductions from previous special sessions;
- Student Apprenticeship Program (2020 Defunded Bill) -- \$2.0 million to provide opportunities for students to participate in apprenticeship training programs;
- Sundance Institute -- \$600,000 one-time to support the significant economic and cultural contributions Sundance Institute brings in annually to the State of Utah;
- Taste Utah -- \$250,000 one-time to support elements of the restaurant industry impacted by COVID-19;
- Trails, Outdoor Recreation, Open Space, and Parks -- \$5.0 million one-time to support enhanced trails, open space, and outdoor recreation throughout the State;
- Utah Film Economic Incentive Fund Restoration -- \$500,000 one-time to encourage further film production in Utah and address increased demand for film services in Utah;
- Utah Alliance of Boys and Girls Club Education -- \$750,000 one-time to fund the KidsWELL Program of the Utah Alliance of the Boys and Girls Club to support after school and summer programs;
- Utah Industry Resource Alliance -- \$2.8 million to provides services and outreach to all 29 Utah counties to disseminate concepts like process improvement and operational efficiencies while growing an entire company through the adoption of new technologies and workforce development;
- Utah Inland Port Authority Operations -- \$8.0 million one-time and \$800,000 ongoing for operational expenses that will include staffing, strategic planning, and advancement of a transloading facility;
- Utah Lake Clean Waterways Loan -- \$10.0 million one-time for projects related to Utah Lake;
- Utah Outdoor Association Economic Development Initiative -- \$118,800 one-time to support outdoor brands' day-to-day needs including workforce development, enhancing economic and financial opportunities through state and local channels;
- Utah Sports Commission -- \$3.0 million one-time to support hosting a future Olympic Winter

Games and drive economic impact and image building through sports by attracting and hosting national and international sports competitions within the State;

- World Trade Center Utah -- \$100,000 one-time in FY 2021 and \$192,500 ongoing beginning in FY 2022 for a director for rural business development in rural Utah; and
- Industrial Assistance Account Replenishment -- \$5,354,000 one-time in FY 2021 to replenish the fund in accordance with statute.

The Legislature passed the following bills and appropriations related to GOED:

- **H.B. 217, "Regulatory Sandbox Program Amendments"** -- \$61,500 one-time and \$335,000 ongoing to create and administer the Utah Office of Regulatory Relief within GOED;
- **H.B. 348, "Economic Development Amendments"** -- \$75,000 one-time and \$842,100 ongoing to create the Unified Economic Opportunity Commission, establish the Utah Broadband Center and related granting program, and expand the mission of the Utah Office of Outdoor Recreation;
- **H.B. 356, "Rural Economic Development Tax Increment Financing"** -- \$50,000 one-time and \$280,000 ongoing for staff support and current expense to implement the rural incentive program; and
- **S.B. 194, "Utah Main Street Program"** -- \$355,300 to assist local governments in certain economic development pursuits including training, financial assistance, and other staffing costs.

The Legislature included the following intent language directing that:

The Governor's Office of Economic Development use \$20.0 million provided by this item to assist small businesses that experienced a high level of revenue due to the effects of COVID-19 and to assist organizations that host live events, or provide live event or entertainment services that promote and

support economic opportunity in Utah. (H.B. 3, Item 33)

The \$4.0 million appropriated to the Outdoor Recreation Infrastructure Account be used in FY 2022 to provide recreation infrastructure development grants. (S.B. 2, Item 210)

\$10.0 million from the Industrial Assistance Fund be used to facilitate loans that support the Utah Lake Restoration Project. (S.B. 2, Item 232)

The \$600,000 one-time appropriation for BioHive be matched 1:1 by industry, and that funds be distributed through GOED only when the industry provides matching funds. (S.B. 3, Item 190)

The ongoing appropriation for Utah Industry Resource Alliance (Alliance) be distributed to Utah State University on behalf of the Alliance and that Utah State University consult with the Alliance when further distributing the funds. (S.B. 3, Item 190)

The appropriation of \$5.0 million for Outdoor Recreation be used for the Bonneville Shoreline Trail. (S.B. 3, Item 190)

The Governor's Office of Economic Development pass-through \$2,071,100 appropriated for the Sparrowhawk building to the Military Installation Development Authority to finalize the purchase of the Sparrowhawk building. (S.B. 3, Item 190)

Utah State Tax Commission

The Legislature made the following budget changes:

- Liquor Distribution Amount -- \$713,600 from the Alcoholic Beverage Enforcement and Treatment Account in accordance with yearly changes required by statute;
- Dedicated Credits Adjustments -- License Plate Production -- \$22,500 in FY 2021 in dedicated credits authority to match increased dedicated credits revenue for license plate production; and
- Tax Commission Over-time -- \$160,000 for expected increase workload related to position-based budget cuts.

The Legislature passed the following bills and appropriations related to the Tax Commission:

- **H.B. 170, “Vehicle Registration Renewal Notice Requirements”** -- \$127,300 one-time and \$419,200 ongoing to pay for postage costs, printing, and mailing;
- **S.B. 73, “Vehicle Registration Checkoff and Fee Amendments”** -- \$15,200 one-time for system, form, and process revisions; and
- **S.B. 77, “Kiwanis Special Group License Plate”** -- \$7,500 one-time for license plate start-up costs.

The Legislature included the following intent language directing that:

Appropriations provided to the Tax Commission - Administration up to \$1.0 million not lapse at the close of FY 2021. The use of nonlapsing funds is limited to protecting and enhancing the State's tax and motor vehicle systems and processes; paying for mailed postcard reminders; continuing to protect the State's revenues from tax fraud, identity theft, and security intrusions; and litigation and related costs. (H.B. 3, Item 47)

The Utah State Tax Commission report on all special group license plate activity in the state, including the type of different group license plates, quantity sold, year created, and costs associated with this production, by the October 2021 Interim Subcommittee meeting. (S.B. 2, Item 73)

Alcoholic Beverage Control

The Legislature made the following budget changes:

- Beer Amendments Efficiencies -- (\$68,900) one-time based on lower than projected costs;
- Bonds Payment for New Stores -- \$1,016,400 for the bond payments on stores authorized in previous General Sessions including: Saratoga Springs, Taylorsville, West Valley, and Farmington;
- Delivery, Supplies, and Packaging Costs -- \$467,300 for certain costs of doing business;
- Downtown DABC Replacement Store Staffing -- \$414,800 for full staffing to operate the

replacement liquor store authorized in downtown Salt Lake City;

- East Sandy Liquor Store Staffing and O&M -- \$816,700 for full staffing to operate the replacement liquor store previously approved for the East Sandy liquor store and O&M;
- Foothill Replacement Store Staffing -- \$461,400 for full staffing to operate the Foothill replacement liquor store previously approved by the Legislature;
- New Store Staffing – Taylorsville -- \$752,700 for full staffing to operate the previously approved Taylorsville liquor store;
- Parents Empowered - Statutory Increase -- \$97,000 to reduce underage drinking;
- Public Opinion Survey on Alcohol Policies and Regulations -- \$35,000 for a study among adults in Utah regarding core views of alcohol and responsible regulations that ensure safe, adult use of alcohol products; and
- Sugarhouse Replacement Store Staffing -- \$348,500 for staffing to operate the replacement liquor store authorized in the Sugarhouse area.

The Legislature passed the following bills and appropriations related to DABC:

- **H.B. 371, “Alcoholic Beverage Control Amendments”** amended certain provisions of the Alcoholic Beverage Control Act including (1) restoring the previous allocation of \$660,300 to the Parents’ Empowered underage drinking prevention program, (2) \$84,900 for staff ad IT costs, and (3) a net increase in revenue of about \$205,200;
- **S.B. 143, “Revenue Bond and Capital Facilities Amendments”** -- \$86,200 for provisions related to state liquor stores in Sugarhouse and Sandy beginning in FY 2023; and
- **S.B. 137, “Alcoholic Beverage Control Retail Store Amendments”** -- \$4.3 million for changes made in this bill related to the Department of Alcoholic Beverage Control’s base budget, specifically salary increases for retail store employees beginning in FY 2023. In addition, the

Legislature appropriated \$1,971,500 in FY 2022 for related targeted compensation increases until full implementation of the law change in FY 2023.

Department of Commerce

The Legislature made the following budget changes:

- Consumer Sales Practices Amendments (2020 Defunded Bill) -- \$2,700 one-time and \$2,700 ongoing from the Commerce Restricted Account for additional targeted solicitation investigations and expected legal actions each year;
- Dental Practice Act Amendments (2020 Defunded Bill) -- \$3,000 one-time from the Commerce Restricted Account for rulemaking costs;
- Division of Occupational and Professional Licensing Amendments (2020 Defunded Bill) -- \$20,800 one-time and \$3,600 ongoing from the Commerce Restricted Account for investigation and oversight related to various conduct fines and citations;
- Federal Appraisal Fund Grant -- \$60,000 one-time and \$60,000 ongoing from the Commerce Restricted Account to enhance software tools and pay for contract appraisal reviews to evaluate industry licensee performance;
- Maintenance Funding Practices Act (2020 Defunded Bill) -- \$5,500 one-time and \$4,100 ongoing from the Commerce Restricted Account for review of forms and rulemaking;
- Pharmacy Practice Act Amendments (2020 Defunded Bill) -- \$5,900 one-time from the Commerce Restricted Account for rulemaking costs associated with the bill;
- Prescription Revisions (2020 Defunded Bill) -- \$4,600 one-time and \$4,600 ongoing from the Commerce Restricted Account for additional investigations;
- Professional Licensing Amendments (2020 Defunded Bill) -- \$4,800 one-time from the Commerce Restricted Account for amending rules and updating licensing boards;

- Reduction in Dedicated Credits -- (\$500,000) in dedicated credits as part of expected source fund balancing;
- Revenue Transfers from Department of Health and Human Services -- \$1.0 million one-time and \$1.0 million ongoing as a transfer to operate the controlled substance database;
- Single Sign-on Expendable Revenue Fund Appropriation -- \$300,000 from the Commerce Restricted Account for maintenance and enhancement related costs concerning the Single Sign-on system;
- Special Group License Plate Amendments (2020 Defunded Bill) -- \$14,700 from the Commerce Restricted Account for license plate start-up costs and \$12,500 in dedicated credits authority for the newly created Latino Community Support Restricted Account;
- Telephone and Facsimile Solicitation Act Amendments (2020 Defunded Bill) -- \$5,000 one-time and \$5,000 ongoing from the Commerce Restricted Account to investigate additional complaints;
- Utah Recovery Assistance Program Funding -- \$377,000 one-time and \$377,000 ongoing from the Commerce Restricted Account to implement a program to help licensees in probation status with proper treatment; and
- Veterinary Technician Certification Amendments (2020 Defunded Bill) -- \$6,200 one-time and \$11,500 ongoing from the Commerce Restricted Account for application processing, review, investigations, application development, and rule writing.

The Legislature passed the following bills and appropriations related to the department:

- **H.B. 178, "Pharmacy Practice Modifications"** -- \$5,200 one-time and \$700 ongoing from the Commerce Restricted Account for rule writing and reporting expenses;
- **S.B. 27, "Physician Assistant Act Amendments"** -- \$2,800 one-time and \$27,000 ongoing from the Commerce Restricted Account to process applications to resolve investigations;

- **S.B. 28, “Physician Assistant Mental Health Practice Amendments”** -- \$5,300 one-time and \$2,800 ongoing from the Commerce Restricted Account to write new administrative rules and investigate complaints;
- **S.B. 87, “Professional Licensing Amendments”** - - \$6,000 one-time and \$6,500 ongoing from the Commerce Restricted Account for additional investigations; and
- **S.B. 228, “Electronic Free Speech Amendments”** -- \$2,000 one-time and \$88,200 ongoing from the Commerce Restricted Account to establish and administer a system to receive consumer complaints (vetoed).

Financial Institutions

The Legislature made the following budget change:

- Desktop Computer Replacement -- \$35,000 one-time from the Financial Institutions Account to pay for new desktop computers; and
- Targeted Funding Increase – DFI -- \$343,500 from the Financial Institutions Account to provide salary increases for positions below 30 percent of market value.

Insurance Department

The Legislature made the following budget changes:

- Captive Insurance Appropriation Adjustment -- \$440,000 one-time and \$440,000 ongoing from the Captive Insurer’s Restricted Account to meet costs of running the Captive Insurer’s Division;
- Non-lapsing Balance Increase – Health Insurance Actuary -- \$31,700 balance adjustment to properly reflect beginning non-lapsing balances for the Health Insurance Actuary line item;
- Pharmacy Benefit Amendments (2020 Defunded Bill) -- \$373,100 one-time and \$173,100 ongoing from the Insurance Department Restricted Account to restore funding for staff support and operating costs to develop and maintain a database for required reporting;
- Insurance Amendments (2020 Defunded Bill) -- \$2,500 one-time from the Insurance Department Restricted Account for rulemaking costs; and

- Insurance Modifications (2020 Defunded Bill) -- \$8,300 one-time from the Insurance Department Restricted Account for rulemaking costs and creation of educational materials.

The Legislature included the following intent language directing that:

The fees for Captive Initial License Issuance and Captive Annual Renewal each be set at \$6,125 for FY 2022 and the fee for Captive Reinstatement be set at \$6,130 for FY 2022. (S.B. 2, Item 69)

Labor Commission

The Legislature made the following budget changes:

- Funding for Small Business Quarantine Grant Program -- \$2.5 million one-time to reimburse small businesses who pay employees to stay home during quarantine or isolation for a maximum of 40 hours per week for a period of up to two calendar weeks; and
- Transfer for Covid-19 Response -- \$2.5 million one-time technical adjustment to move funding directly to the Labor Commission for funds already distributed as part of the Small Business Quarantine Grant Program.

Public Service Commission

The Legislature made the following budget change:

- Transfer Revenue Account -- \$1,900 in transfers between the Department of Commerce and the Public Service Commission.

2021 FIRST SPECIAL SESSION

The Legislature made the following budget changes:

Department of Heritage and Arts

- Heritage and Arts Transfer Revenue Change -- \$13.1 million in transfers to adequately reflect expenditures and balances;
- Institute of Museum and Library Services -- \$500,000 one-time in FY 2021 and \$2.2 million one-time in FY 2022 from federal funds to expand digital network access, purchase

internet-accessible devices, and provide technical support services;

- Create in Utah Grants -- \$5.0 million in federal funds for Create in Utah grants to assist the affected arts and entertainment industries; and
- National Endowment for the Arts -- \$700,000 one-time in FY 2021 and \$100,000 one-time in FY 2022 from federal funds for cultural nonprofits affected by the coronavirus pandemic.

The Legislature included the following intent language directing that:

\$5.0 million in federal funds for InUtah Pandemic Outreach be used before using the General Fund appropriation provided for that purpose. (S.B. 1001, Item 10)

Governor's Office of Economic Development

- Create in Utah Grants -- \$15.0 million one-time federal funds in FY 2021 to support the arts and entertainment industry including those affected by the COVID-19 pandemic;
- Economic Development Grants -- \$15.0 million one-time federal funds in FY 2021 to provide grants to Utah's live events industry;
- Higher Education Innovation Fund -- \$10.0 million one-time in federal funds for efforts across the Utah System of Higher Education to provide new, online, fully immersive, course delivery modes that leverages artificial intelligence and automation;
- Learn and Work In Utah -- \$15.0 million one-time federal funds in FY 2021 for in-demand, short-term educational programs that are promoted to furloughed, laid-off, or dislocated workers, and underserved or other populations affected by COVID-19;
- InUtah Pandemic Outreach -- \$3.0 million one-time federal funds in FY 2021 to encourage Utahns to shop and buy local goods, services, and cultural experiences;
- Redevelopment Matching Grant for Affordable Housing -- \$35.0 million one-time in federal

funds for a matching grant program to assist municipalities in building stronger communities through investment in housing and neighborhoods;

- Rural Broadband -- (\$10.0 million) one-time and \$10.0 million one-time in Federal Funds for coordinated expansion of fiber and broadband services; and
- Women in Sports Collaborative -- \$1.0 million one-time in federal funds to help bring awareness and assist with addressing issues related to mental health awareness and pressures associated with women in sports.

The Legislature included the following intent language directing that:

\$3.0 million in federal funds for InUtah Pandemic Outreach be used before using the General Fund appropriation provided for that purpose. (S.B. 1001, Item 6)

\$15.0 million in federal funds for Economic Development Grants be used before using the General Fund appropriation provided for that purpose. (S.B. 1001, Item 7)

\$5.0 million in funds previously appropriated by the Legislature for Economic Development Grants be used to assist Utah organizations that promote and support economic opportunity and provide services related to live events, industry, education, community, or infrastructure, giving priority to applications that create jobs and support target industries within the State. (S.B. 1001, Item 7)

\$15.0 million in federal funds for Learn and Work be used before using the General Fund appropriation provided for that purpose. (S.B. 1001, Item 8)

The Governor's Office of Economic Development use \$35.0 million for a matching grant program to assist municipalities in building stronger communities through investment in housing and neighborhoods. (S.B. 1001, Item 53)

The Governor's Office of Economic Development use \$1.8 million appropriated from the Utah Capital Investments Restricted Account to partner with Southern Utah University on a new, online, fully immersive, course delivery mode that leverages artificial intelligence and automation. The remaining \$8.2 million will be used in cooperation with the State Board of Higher Education for similar efforts across the Utah System of Higher Education. (S.B. 1001, Item 53)

Utah State Tax Commission

- Emergency Communication Equipment - Enhanced Interoperability -- \$112,000 one-time in federal funds to replace radio systems/equipment for sworn peace officers at the state level.

The Legislature included the following intent language directing that:

Funds appropriated for Emergency Communications Equipment – Enhanced Interoperability may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (S.B. 1001, Item 57)

Department of Commerce

- Emergency Communication Equipment - Enhanced Interoperability -- \$78,400 one-time in federal funds to replace radio systems/equipment for sworn peace officers at the state level.

The Legislature included the following intent language directing that:

Funds appropriated for Emergency Communications Equipment – Enhanced Interoperability may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (S.B. 1001, Item 51)

Department of Insurance

- Emergency Communication Equipment - Enhanced Interoperability -- \$50,400 one-time in federal funds to replace radio systems/equipment for sworn peace officers at the state level.

The Legislature included the following intent language directing that:

Funds appropriated for Emergency Communications Equipment - Enhanced Interoperability may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (S.B. 1001, Item 56)

Business, Economic Development, and Labor Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Alcoholic Beverage Control			
DABC Operations			
On premise licensee audits conducted	85%	H.B. 4	65
Percentage of net profit to sales	23%	H.B. 4	65
Liquor payments processed within 30 days of invoices received	97%	H.B. 4	65
Supply chain in stock	97%	H.B. 4	65
Parents Empowered			
Ad awareness of the dangers of underage drinking and prevention tips	70%	H.B. 4	66
Ad awareness of "Parents Empowered"	60%	H.B. 4	66
Percentage of students who used alcohol during their lifetime	16%	H.B. 4	66
Department of Commerce			
Building Inspector Training			
Facilitate and approve vendors to provide building code education	50%	H.B. 4	67
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	H.B. 4	67
Ensure that program administrative expenses for employees are minimized	20%	H.B. 4	67
General Regulation			
Increase the percentage of all available licensing renewals DOPL	94%	H.B. 4	68
Increase the utility or overall searches within the controlled substance database	5%	H.B. 4	68
Achieve and maintain corporation annual business filings online	97%	H.B. 4	68
Public Utilities Professional and Technical Services			
Ratio of dollars spent on contract experts compared to total impact of utility actions	10%	H.B. 4	70
Office of Consumer Services Professional and Technical Services			
Ratio of dollars spent on consultant costs compared to total cost of FTE	40%	H.B. 4	69
Governor's Office of Economic Development			
Administration			
Invoices and reimbursements processed within five days	90%	H.B. 4	71
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	71
Increase development and dissemination of media, interviews etc.	10%	H.B. 4	71
Business Development			
Increase year over year average wage	2%	H.B. 4	72
Increase the total number of businesses served	4%	H.B. 4	72
Perform Compliance Assessments on active contracts	60%	H.B. 4	72
Office of Tourism			
Increase travel-related NAICS by more than 3%	3%	H.B. 4	73
Increase the number of engaged visitors to VisitUtah.com	20%	H.B. 4	73
Increase film production spending in Utah	5%	H.B. 4	73
Pass-through			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	H.B. 4	74
Completed contracts assessed against scope of work, budget, and contract	100%	H.B. 4	74
Invoices processed and remitted for payment within five days	90%	H.B. 4	74
Pete Suazo Utah Athletics Commission			
Increase the number of high profile events annually	1	H.B. 4	75
Issue licenses in advance of events	90%	H.B. 4	75
Increase annual average revenue	12%	H.B. 4	75
Rural Employment Expansion			
Increase state-wide participation in the program	5%	H.B. 4	76
Increase REDI-qualified position participation	5%	H.B. 4	76
Talent Ready Utah			
Support new industry and education partnerships each year	20%	H.B. 4	77
Expand current pathway programs throughout school districts	5%	H.B. 4	77
Create/Support new pathway programs each year	10%	H.B. 4	77

Business, Economic Development, and Labor Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Utah Department of Financial Institutions			
Financial Institutions			
Depository Institutions not on the Departments "Watched Institutions" list	80%	H.B. 4	83
Number of Safety and Soundness Examinations	100% of institutions chartered at beginning of year	H.B. 4	83
Total Assets Under Supervision, Per Examiner	\$3.8 billion	H.B. 4	83
Heritage and Arts			
Administration			
Percent of programs that are engaged in at least one collaborative project annually	66%	H.B. 4	84
Complete Internal Performance audits aligned with department-wide risk assessment	2 annually	H.B. 4	84
Develop at least one outcome-based performance measure per division	33%	H.B. 4	84
The percentage of collection digitized and available online	35%	H.B. 4	84
Engaging a target 1224 number of students from a wide range of schools	1450 students; and 60 schools	H.B. 4	84
Percent of students attending that align with identified target audiences	78%	H.B. 4	84
Arts and Museums			
Counties served by the Traveling Exhibits program annually	69%	H.B. 4	85
Number of counties served by grant funding	27	H.B. 4	85
Provide prof develop to arts, museum, and culture administrators throughout Utah	2,500	H.B. 4	85
Commission on Service and Volunteerism			
Percent of organizations trained implementing effective volunteer management practices	85%	H.B. 4	86
Percent of AmeriCorps programs showing improved program management and compliance	90%	H.B. 4	86
Percent of targeted audience served through AmeriCorps programs	88%	H.B. 4	86
Indian Affairs			
Percent of attendees participating in the Governor's Native American Summit	30%	H.B. 4	88
Percentage of mandated state agencies with designated liaisons actively participating to respond to tribal concerns	70%	H.B. 4	88
Percent of tribes personally visited on their lands annually	80%	H.B. 4	88
One Percent for the Arts			
Percent of the state art collection inspected	25%	H.B. 4	93
State History			
Section 106 reviews completed within 20 days	95%	H.B. 4	90
Percent of Certified Local Governments actively involved in historic preservation	60%	H.B. 4	90
Percent of the collection digitized and available online	33%	H.B. 4	90
State Library			
Number of online and in-person training hours provided annually	8,000	H.B. 4	91
Total Bookmobile circulation annually	445,000	H.B. 4	91
Total Blind and Disabled circulation annually	305,500	H.B. 4	91
Database resources viewed	314,945	H.B. 4	91
Number of checkouts of digital material from Overdrive	3,404,811	H.B. 4	91
STEM Action Center			
Percent of students within math programs reaching grade level proficiency	50%	H.B. 4	92
Percent of Utah school districts served by the STEM in Motion program	50%	H.B. 4	92
Percent of Utah K-12 public educators with access to high quality professional learning support	40%	H.B. 4	92
Department of Insurance			
Bail Bond Program			
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	H.B. 4	94
Health Insurance Actuary			
Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	H.B. 4	95

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Insurance Department Administration			
Process work product within 45 days	95%	H.B. 4	96
Process resident licenses within 15 days	75%	H.B. 4	96
Increase the number of certified examination and captive auditors	25%	H.B. 4	96
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	H.B. 4	96
Title Insurance Program			
Timeliness of processing work product within 75 days	90%	H.B. 4	97
Labor Commission			
Labor Commission Administration			
Percentage of workers' compensation decisions by the Division of Adjudication within 60 days of the date of the hearing	100%	H.B. 4	98
Percentage of decisions issued on motions for review within 90 days of the date of filing	100%	H.B. 4	98
Percentage of UOSH citations issued within 45 days of the date of the opening conference	90%	H.B. 4	98
Number and percentage of elevator units that are overdue for inspection	0%	H.B. 4	98
Percentage of improvement over baseline of employers determined to be in compliance with state requirements for worker's compensation insurance coverage	25%	H.B. 4	98
Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed	70%	H.B. 4	98
Public Service Commission			
Public Service Commission Administration			
Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	0	H.B. 4	99
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	H.B. 4	99
Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	H.B. 4	99
Universal Telecommunications Support Fund			
Number of months in a fiscal year during which the fund did not maintain a balance equal to at least three months of fund payments	0%	H.B. 4	124
Number of changes to the fund surcharge more than once every three fiscal years	0	H.B. 4	124
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	H.B. 4	124
Utah State Tax Commission			
Tax Administration			
Tax returns processed electronically	81%	H.B. 4	103
Closed Delinquent Accounts from assigned inventory	5% increase	H.B. 4	103
Motor Vehicle Large Office Wait Times (in 20 minutes or less)	94%	H.B. 4	103

Business, Economic Development, and Labor Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	93,529,500		93,529,500	112,985,400	19,455,900
General Fund, One-time	9,225,800	52,441,900	61,667,700	79,797,200	18,129,500
Education Fund	23,285,800		23,285,800	23,517,900	232,100
Education Fund, One-time	3,436,200	(43,700)	3,392,500	86,900	(3,305,600)
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	14,165,000		14,165,000	14,552,700	387,700
Federal Funds, One-time	28,300	2,369,400	2,397,700	2,331,500	(66,200)
Federal Funds - American Rescue Plan		38,000,000	38,000,000	46,240,800	8,240,800
Dedicated Credits Revenue	51,106,400	(1,320,000)	49,786,400	49,034,700	(751,700)
Expendable Receipts		500,000	500,000		(500,000)
Licenses/Fees	1,204,700		1,204,700	1,210,900	6,200
Interest Income	58,400		58,400	58,500	100
Utah Capital Investment Restricted Account				10,000,000	10,000,000
Alc Bev Enf and Treatment (GFR)	5,651,400		5,651,400	6,365,000	713,600
Bail Bond Surety Admin (GFR)	37,600		37,600	40,000	2,400
Captive Insurance (GFR)	962,300	440,000	1,402,300	1,424,900	22,600
Commerce Service Fund (GFR)	23,598,600		23,598,600	26,917,900	3,319,300
Commerce Service Fund (GFR), One-time	81,200	439,000	520,200	103,100	(417,100)
Criminal Background Check (GFR)	165,000		165,000	165,000	
Electronic Payment Fee Rest. Acct (GFR)	7,609,700		7,609,700	7,609,700	
Employers' Reinsurance Fund	84,500	(200)	84,300	85,600	1,300
Factory Built Housing Fees (GFR)	105,900		105,900	107,200	1,300
Financial Institutions (GFR)	8,128,800	(2,200)	8,126,600	8,625,100	498,500
Geologist Ed. and Enf. (GFR)	20,900		20,900	21,200	300
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	205,800		205,800	207,700	1,900
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Industrial Accident Restricted Account (GFR)	3,641,400		3,641,400	3,694,100	52,700
Industrial Assistance (GFR)	258,900		258,900	260,600	1,700
Insurance Department Account (GFR)	8,582,200	385,600	8,967,800	9,301,000	333,200
Insurance Fraud Investigation (GFR)	2,479,800		2,479,800	2,502,600	22,800
Latino Community Support Rest. Acct (GFR)				12,500	12,500
Liquor Control Fund	60,297,600	(14,700)	60,282,900	69,142,100	8,859,200
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	1,433,300		1,433,300	1,440,200	6,900
MV Enforcement Temp Permit Acct (GFR)	4,244,000	(900)	4,243,100	4,299,200	56,100
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,200		61,200	61,200	
New PS and FF Tier II Retirement Acct (GFR)		4,500	4,500	4,500	
Nurses Ed and Enf Account (GFR)	50,900		50,900	51,600	700
Pawnbroker Operations (GFR)	143,200		143,200	145,600	2,400
Public Utility Restricted Account (GFR)	9,432,400	(30,800)	9,401,600	9,541,500	139,900
Relative Value Study (GFR)	119,000		119,000	119,000	
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	12,014,700	(17,700)	11,997,000	12,151,600	154,600
Single Sign-On Expendable Sp. Rev. Fund				300,000	300,000
Technology Development (GFR)	628,600		628,600	625,000	(3,600)
Title Licensee Enforcement (GFR)	127,700		127,700	129,400	1,700
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	14,411,400		14,411,400	22,822,800	8,411,400
Transfers	1,572,400	1,229,200	2,801,600	2,578,500	(223,100)
Transfer for COVID-19 Response		40,500,000	40,500,000		(40,500,000)
Transit Transportation Investment Fund	750,000		750,000		(750,000)
Trust and Agency Funds	2,700		2,700	2,800	100
Underage Drinking Prevention (GFR)	2,243,900		2,243,900	2,340,900	97,000
Uninsured Motorist I.D.	144,500		144,500	146,800	2,300

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	
Workplace Safety (GFR)	1,670,300		1,670,300	1,678,600	8,300
Pass-through	1,735,300		1,735,300	1,737,300	2,000
Beginning Nonlapsing	31,216,400	39,107,800	70,324,200	52,572,900	(17,751,300)
Closing Nonlapsing	(26,727,000)	(24,229,200)	(50,956,200)	(32,151,100)	18,805,100
Total	\$379,702,400	\$149,758,000	\$529,460,400	\$563,475,900	\$34,015,500
Agencies					
Alcoholic Beverage Control	62,541,500	721,900	63,263,400	71,483,000	8,219,600
Commerce	39,980,100	10,171,200	50,151,300	40,756,800	(9,394,500)
Economic Development	68,030,400	79,975,500	148,005,900	229,781,100	81,775,200
Financial Institutions	8,128,800	(2,200)	8,126,600	8,625,100	498,500
Heritage and Arts	42,768,400	53,200,000	95,968,400	52,110,700	(43,857,700)
Insurance	15,989,800	502,700	16,492,500	16,251,800	(240,700)
Labor Commission	15,272,600	4,973,200	20,245,800	15,607,900	(4,637,900)
Public Service Commission	26,270,000	900	26,270,900	26,320,200	49,300
Tax Commission	100,235,000	214,800	100,449,800	102,539,300	2,089,500
USTAR	485,800		485,800		(485,800)
Total	\$379,702,400	\$149,758,000	\$529,460,400	\$563,475,900	\$34,015,500
Budgeted FTE	2,031.5	75.1	2,106.6	2,058.6	(48.1)

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Licenses/Fees	265,000		265,000	265,000	
Total	\$265,000	\$0	\$265,000	\$265,000	\$0
Agencies					
Insurance	265,000		265,000	265,000	
Total	\$265,000	\$0	\$265,000	\$265,000	\$0

Business, Economic Development, and Labor Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	24,732,200		24,732,200	24,732,200	
General Fund, One-time	(8,161,400)	5,354,000	(2,807,400)	10,000,000	12,807,400
Dedicated Credits Revenue	100,000	(87,500)	12,500	12,500	
Interest Income	550,000	(550,000)			
Beginning Nonlapsing	16,224,700	20,000	16,244,700	15,064,700	(1,180,000)
Closing Nonlapsing	(15,024,700)	(40,000)	(15,064,700)	(15,084,700)	(20,000)
Total	\$18,420,800	\$4,696,500	\$23,117,300	\$34,724,700	\$11,607,400

Agencies					
Commerce		12,500	12,500	12,500	
Economic Development	18,081,900	4,804,000	22,885,900	34,493,300	11,607,400
Heritage and Arts	120,000	(120,000)			
Tax Commission	218,900		218,900	218,900	
Total	\$18,420,800	\$4,696,500	\$23,117,300	\$34,724,700	\$11,607,400

Business, Economic Development, and Labor Appropriations Subcommittee**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	9,644,700	(39,200)	9,605,500	9,645,400	39,900
Interest Income	1,568,500	(800)	1,567,700	1,568,500	800
Premium Tax Collections	18,650,200		18,650,200	18,650,400	200
Trust and Agency Funds	17,400	(10,600)	6,800	17,400	10,600
Beginning Nonlapsing	39,558,400	16,236,400	55,794,800	39,652,800	(16,142,000)
Closing Nonlapsing	(40,708,400)	1,055,600	(39,652,800)	(40,802,800)	(1,150,000)
Total	\$28,730,800	\$17,241,400	\$45,972,200	\$28,731,700	(\$17,240,500)

Agencies					
Labor Commission	28,730,800	17,241,400	45,972,200	28,731,700	(17,240,500)
Total	\$28,730,800	\$17,241,400	\$45,972,200	\$28,731,700	(\$17,240,500)

Agency Table: Alcoholic Beverage Control

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Liquor Control Fund	60,297,600	(14,700)	60,282,900	69,142,100	8,859,200
Underage Drinking Prevention (GFR)	2,243,900		2,243,900	2,340,900	97,000
Beginning Nonlapsing		736,600	736,600		(736,600)
Total	\$62,541,500	\$721,900	\$63,263,400	\$71,483,000	\$8,219,600
Line Items					
DABC Operations	60,297,600	485,300	60,782,900	68,481,800	7,698,900
Parents Empowered	2,243,900	236,600	2,480,500	3,001,200	520,700
Total	\$62,541,500	\$721,900	\$63,263,400	\$71,483,000	\$8,219,600
Budgeted FTE	507.5	66.6	574.1	548.5	(25.6)

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	600		600	600	
General Fund, One-time	71,600		71,600		(71,600)
Federal Funds	428,000		428,000	492,700	64,700
Federal Funds, One-time	1,300	58,700	60,000	1,500	(58,500)
Federal Funds - American Rescue Plan				78,400	78,400
Dedicated Credits Revenue	2,976,100	(400)	2,975,700	2,507,900	(467,800)
Licenses/Fees	779,700		779,700	785,900	6,200
Interest Income	11,300		11,300	11,400	100
Commerce Service Fund (GFR), One-time	81,200	439,000	520,200	103,100	(417,100)
Commerce Service Fund (GFR)	23,598,600		23,598,600	26,917,900	3,319,300
Factory Built Housing Fees (GFR)	105,900		105,900	107,200	1,300
Geologist Ed. and Enf. (GFR)	20,900		20,900	21,200	300
Latino Community Support Rest. Acct (GFR)				12,500	12,500
Nurses Ed and Enf Account (GFR)	50,900		50,900	51,600	700
Pawnbroker Operations (GFR)	143,200		143,200	145,600	2,400
Public Utility Restricted Account (GFR)	6,780,900	(30,800)	6,750,100	6,845,800	95,700
Single Sign-On Expendable Sp. Rev. Fund				300,000	300,000
Transfers	1,500	1,000,000	1,001,500	1,004,000	2,500
Utah Housing Opportunity Rest. Acct (GFR)	20,400		20,400	20,400	
Pass-through	135,300		135,300	137,300	2,000
Beginning Nonlapsing	10,530,800	8,734,100	19,264,900	5,887,500	(13,377,400)
Closing Nonlapsing	(5,758,100)	(29,400)	(5,787,500)	(4,675,700)	1,111,800
Total	\$39,980,100	\$10,171,200	\$50,151,300	\$40,756,800	(\$9,394,500)
Line Items					
Architecture Education and Enforcement Fund	15,000	25,000	40,000	15,000	(25,000)
Building Inspector Training	852,000	914,200	1,766,200	853,000	(913,200)
Commerce General Regulation	32,857,500	5,011,700	37,869,200	37,354,800	(514,400)
Consumer Protection Educ. And Training Fund	260,900		260,900	261,400	500
Cosmet/Barber, Esthetician, Electrologist Fund	86,300		86,300	88,000	1,700
Land Surveyor/Engineer Educ & Enforce Fund	40,000		40,000	31,400	(8,600)
Landscapes Architects Educ & Enforce Fund	5,000		5,000	5,000	
Ofc of Consumer Services Prof & Tech Services	2,461,900	2,404,400	4,866,300	503,100	(4,363,200)
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	2,000,000	1,731,400	3,731,400	150,000	(3,581,400)
Real Estate Educ, Research, and Recovery Fund	372,200	84,500	456,700	461,700	5,000
Residence Lien Recovery Fund	500,000		500,000	500,000	
Resid. Mort. Loan Educ, Res, & Recov Fund	185,100		185,100	187,000	1,900
Securities Invest Ed/Trn/Enf Fund	278,900		278,900	281,100	2,200
Electrician Education Fund	28,800		28,800	28,800	
Plumber Education Fund	11,500		11,500	11,500	
Total	\$39,980,100	\$10,171,200	\$50,151,300	\$40,756,800	(\$9,394,500)
Budgeted FTE	267.8	10.4	278.2	278.2	0.0

Agency Table: Commerce

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue		12,500	12,500	12,500	
Total		\$12,500	\$12,500	\$12,500	
Line Items					
Latino Community Support Restricted Account		12,500	12,500	12,500	
Total		\$12,500	\$12,500	\$12,500	

Agency Table: Economic Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	31,038,400		31,038,400	43,365,700	12,327,300
General Fund, One-time	7,856,800	42,961,700	50,818,500	77,797,100	26,978,600
Education Fund, One-time	3,000,000		3,000,000		(3,000,000)
Transportation Fund	118,000		118,000	118,000	
Federal Funds	686,000		686,000	690,700	4,700
Federal Funds, One-time	900		900	1,100	200
Federal Funds - American Rescue Plan		33,000,000	33,000,000	46,000,000	13,000,000
Dedicated Credits Revenue	5,871,000		5,871,000	5,887,400	16,400
Utah Capital Investment Restricted Account				10,000,000	10,000,000
Industrial Assistance (GFR)	258,900		258,900	260,600	1,700
Motion Picture Incentive (GFR)	1,433,300		1,433,300	1,440,200	6,900
Tourism Marketing Performance (GFR)	14,411,400		14,411,400	22,822,800	8,411,400
Transfers	1,384,900		1,384,900	1,384,900	
Transit Transportation Investment Fund	750,000		750,000		(750,000)
Beginning Nonlapsing	1,220,800	22,509,700	23,730,500	20,012,600	(3,717,900)
Closing Nonlapsing		(18,495,900)	(18,495,900)		18,495,900
Total	\$68,030,400	\$79,975,500	\$148,005,900	\$229,781,100	\$81,775,200
Line Items					
Administration	4,171,500	6,067,600	10,239,100	4,426,400	(5,812,700)
Business Development	9,221,100	36,929,100	46,150,200	21,898,100	(24,252,100)
Office of Tourism	21,851,300	1,216,000	23,067,300	33,843,600	10,776,300
Outdoor Recreation Infrastructure Account	5,004,000	804,900	5,808,900	16,407,200	10,598,300
Pass-Through	12,394,300	2,444,100	14,838,400	115,053,800	100,215,400
Pete Suazo Utah Athletics Commission	243,200	2,400	245,600	313,600	68,000
Transient Room Tax Fund	1,384,900		1,384,900	1,384,900	
Utah Office of Outdoor Recreation		99,600	99,600		(99,600)
Rural Employment Expansion Program	1,500,000	(190,000)	1,310,000	2,294,000	984,000
Talent Ready Utah Center	1,473,400	29,861,900	31,335,300	8,080,000	(23,255,300)
Rural Coworking & Innovat. Center Grant Prog	750,000	(80,000)	670,000	1,330,000	660,000
Rural Rapid Manufacturing Grant		219,900	219,900		(219,900)
Inland Port Authority	2,250,000	1,100,000	3,350,000	9,949,400	6,599,400
Point of the Mountain Authority	5,085,000	1,500,000	6,585,000	8,250,100	1,665,100
Rural County Grants Program	2,300,000		2,300,000	6,550,000	4,250,000
SBIR/STTR Center	401,700		401,700		(401,700)
Total	\$68,030,400	\$79,975,500	\$148,005,900	\$229,781,100	\$81,775,200
Budgeted FTE	89.0	2.3	91.3	93.1	1.9

Agency Table: Economic Development

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	24,493,300		24,493,300	24,493,300	
General Fund, One-time	(8,161,400)	5,354,000	(2,807,400)	10,000,000	12,807,400
Interest Income	550,000	(550,000)			
Beginning Nonlapsing	16,224,700		16,224,700	15,024,700	(1,200,000)
Closing Nonlapsing	(15,024,700)		(15,024,700)	(15,024,700)	
Total	\$18,081,900	\$4,804,000	\$22,885,900	\$34,493,300	\$11,607,400
Line Items					
GFR - Industrial Assistance Account	2,250,000	4,804,000	7,054,000	10,250,000	3,196,000
GFR - Motion Picture Incentive Fund	1,420,500		1,420,500	1,420,500	
GFR - Tourism Marketing Performance Fund	14,411,400		14,411,400	22,822,800	8,411,400
Total	\$18,081,900	\$4,804,000	\$22,885,900	\$34,493,300	\$11,607,400

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Financial Institutions (GFR)	8,128,800	(2,200)	8,126,600	8,625,100	498,500
Total	\$8,128,800	(\$2,200)	\$8,126,600	\$8,625,100	\$498,500
Line Items					
Financial Institutions Administration	8,128,800	(2,200)	8,126,600	8,625,100	498,500
Total	\$8,128,800	(\$2,200)	\$8,126,600	\$8,625,100	\$498,500
Budgeted FTE	56.0	0.0	56.0	56.0	0.0

Agency Table: Heritage and Arts**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	27,377,300		27,377,300	33,431,300	6,054,000
General Fund, One-time	1,140,800	6,752,700	7,893,500	1,840,600	(6,052,900)
Federal Funds	9,024,500		9,024,500	9,276,100	251,600
Federal Funds, One-time	8,800	2,314,000	2,322,800	2,310,600	(12,200)
Federal Funds - American Rescue Plan		5,000,000	5,000,000		(5,000,000)
Dedicated Credits Revenue	5,204,500	(1,344,800)	3,859,700	3,894,300	34,600
Expendable Receipts		500,000	500,000		(500,000)
Interest Income	47,100		47,100	47,100	
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,200		61,200	61,200	
Transfers		229,000	229,000		(229,000)
Transfer for COVID-19 Response		38,000,000	38,000,000		(38,000,000)
Pass-through	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	6,396,400	1,512,800	7,909,200	7,969,400	60,200
Closing Nonlapsing	(8,205,700)	236,300	(7,969,400)	(8,433,400)	(464,000)
Total	\$42,768,400	\$53,200,000	\$95,968,400	\$52,110,700	(\$43,857,700)
Line Items					
Administration	4,401,100	3,677,000	8,078,100	4,897,500	(3,180,600)
Arts and Museums	6,389,900	36,317,400	42,707,300	10,600,600	(32,106,700)
Commission on Service and Volunteerism	5,168,500	264,000	5,432,500	5,455,800	23,300
Historical Society	137,300		137,300	137,300	
History Donation Fund					
Indian Affairs	474,600	(3,700)	470,900	786,000	315,100
Pass-Through	1,226,900	12,725,000	13,951,900	3,161,900	(10,790,000)
State Arts Endowment Fund	13,700	7,200	20,900	13,700	(7,200)
State History	4,110,800	198,500	4,309,300	4,690,500	381,200
State Library	7,317,600	1,182,500	8,500,100	9,816,200	1,316,100
State Library Donation Fund					
STEM Action Center	12,160,200	(1,167,900)	10,992,300	11,183,400	191,100
One Percent for Arts	867,800		867,800	867,800	
Heritage and Arts Foundation Fund	500,000		500,000	500,000	
Total	\$42,768,400	\$53,200,000	\$95,968,400	\$52,110,700	(\$43,857,700)
Budgeted FTE	141.9	3.4	145.3	145.3	0.0

Agency Table: Heritage and Arts
 Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	20,000		20,000	20,000	
Dedicated Credits Revenue	100,000	(100,000)			
Beginning Nonlapsing		20,000	20,000	40,000	20,000
Closing Nonlapsing		(40,000)	(40,000)	(60,000)	(20,000)
Total	\$120,000	(\$120,000)			
Line Items					
GFR - Native American Repatriation Rest Acct	20,000	(20,000)			
GFR - National Professional Men's Soccer Team	100,000	(100,000)			
Total	\$120,000	(\$120,000)			

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	9,700		9,700	10,000	300
General Fund, One-time	14,200		14,200		(14,200)
Federal Funds	323,800		323,800	333,200	9,400
Federal Funds, One-time	1,000	(600)	400	1,000	600
Federal Funds - American Rescue Plan				50,400	50,400
Dedicated Credits Revenue	56,800		56,800	56,800	
Licenses/Fees	425,000		425,000	425,000	
Bail Bond Surety Admin (GFR)	37,600		37,600	40,000	2,400
Captive Insurance (GFR)	962,300	440,000	1,402,300	1,424,900	22,600
Criminal Background Check (GFR)	165,000		165,000	165,000	
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	205,800		205,800	207,700	1,900
Insurance Department Account (GFR)	8,582,200	385,600	8,967,800	9,301,000	333,200
Insurance Fraud Investigation (GFR)	2,479,800		2,479,800	2,502,600	22,800
New PS and FF Tier II Retirement Acct (GFR)		3,300	3,300	3,300	
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	628,600		628,600	625,000	(3,600)
Title Licensee Enforcement (GFR)	127,700		127,700	129,400	1,700
Beginning Nonlapsing	4,513,300	610,300	5,123,600	3,727,000	(1,396,600)
Closing Nonlapsing	(2,791,100)	(935,900)	(3,727,000)	(2,998,600)	728,400
Total	\$15,989,800	\$502,700	\$16,492,500	\$16,251,800	(\$240,700)
Line Items					
Bail Bond Program	37,600		37,600	40,000	2,400
Health Insurance Actuary	240,000		240,000	273,600	33,600
Insurance Department Administration	14,516,400	502,600	15,019,000	15,267,600	248,600
Insurance Fraud Victim Restitution Fund	425,000		425,000	425,000	
Title Insurance Program	148,100	100	148,200	149,800	1,600
Title Insurance Recovery Edu & Res Fund	622,700		622,700	95,800	(526,900)
Total	\$15,989,800	\$502,700	\$16,492,500	\$16,251,800	(\$240,700)
Budgeted FTE	94.4	(4.7)	89.7	91.0	1.3

Agency Table: Insurance

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Licenses/Fees	265,000		265,000	265,000	
Total	\$265,000		\$265,000	\$265,000	
Line Items					
Individual & Small Employer Risk Adj. Ent. Fund	265,000		265,000	265,000	
Total	\$265,000		\$265,000	\$265,000	

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	6,640,100		6,640,100	6,860,600	220,500
General Fund, One-time	23,800	2,473,400	2,497,200	24,500	(2,472,700)
Federal Funds	3,082,000		3,082,000	3,130,700	48,700
Federal Funds, One-time	13,400		13,400	14,600	1,200
Dedicated Credits Revenue	114,400		114,400	116,400	2,000
Employers' Reinsurance Fund	84,500	(200)	84,300	85,600	1,300
Industrial Accident Restricted Account (GFR)	3,641,400		3,641,400	3,694,100	52,700
Transfer for COVID-19 Response		2,500,000	2,500,000		(2,500,000)
Trust and Agency Funds	2,700		2,700	2,800	100
Workplace Safety (GFR)	1,670,300		1,670,300	1,678,600	8,300
Total	\$15,272,600	\$4,973,200	\$20,245,800	\$15,607,900	(\$4,637,900)
Line Items					
Labor Commission	15,272,600	4,973,200	20,245,800	15,607,900	(4,637,900)
Total	\$15,272,600	\$4,973,200	\$20,245,800	\$15,607,900	(\$4,637,900)
Budgeted FTE	117.8	0.2	117.9	117.8	(0.2)

Agency Table: Labor Commission**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	9,644,700	(39,200)	9,605,500	9,645,400	39,900
Interest Income	1,568,500	(800)	1,567,700	1,568,500	800
Premium Tax Collections	18,650,200		18,650,200	18,650,400	200
Trust and Agency Funds	17,400	(10,600)	6,800	17,400	10,600
Beginning Nonlapsing	39,558,400	16,236,400	55,794,800	39,652,800	(16,142,000)
Closing Nonlapsing	(40,708,400)	1,055,600	(39,652,800)	(40,802,800)	(1,150,000)
Total	\$28,730,800	\$17,241,400	\$45,972,200	\$28,731,700	(\$17,240,500)

Line Items					
Employers Reinsurance Fund	21,766,000	16,087,600	37,853,600	21,766,000	(16,087,600)
Uninsured Employers Fund	6,514,800	1,153,800	7,668,600	6,515,700	(1,152,900)
Wage Claim Agency Fund	450,000		450,000	450,000	
Total	\$28,730,800	\$17,241,400	\$45,972,200	\$28,731,700	(\$17,240,500)

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	24,755,200		24,755,200	24,760,100	4,900
Public Utility Restricted Account (GFR)	2,651,500		2,651,500	2,695,700	44,200
Transfers	10,100	900	11,000	11,200	200
Beginning Nonlapsing	7,548,600	4,888,700	12,437,300	13,584,100	1,146,800
Closing Nonlapsing	(8,695,400)	(4,888,700)	(13,584,100)	(14,730,900)	(1,146,800)
Total	\$26,270,000	\$900	\$26,270,900	\$26,320,200	\$49,300
Line Items					
Public Service Commission	2,775,400	900	2,776,300	2,820,700	44,400
Universal Public Telecom Service	23,494,600		23,494,600	23,499,500	4,900
Total	\$26,270,000	\$900	\$26,270,900	\$26,320,200	\$49,300
Budgeted FTE	19.3	0.0	19.3	19.3	0.0

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	28,425,500		28,425,500	29,317,200	891,700
General Fund, One-time	118,600	254,100	372,700	135,000	(237,700)
Education Fund, One-time	436,200	(43,700)	392,500	86,900	(305,600)
Education Fund	23,285,800		23,285,800	23,517,900	232,100
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	620,700		620,700	629,300	8,600
Federal Funds, One-time	2,900	(2,700)	200	2,700	2,500
Federal Funds - American Rescue Plan				112,000	112,000
Dedicated Credits Revenue	11,680,500	25,200	11,705,700	11,811,800	106,100
Alc Bev Enf and Treatment (GFR)	5,651,400		5,651,400	6,365,000	713,600
Electronic Payment Fee Rest. Acct (GFR)	7,609,700		7,609,700	7,609,700	
MV Enforcement Temp Permit Acct (GFR)	4,244,000	(900)	4,243,100	4,299,200	56,100
New PS and FF Tier II Retirement Acct (GFR)		1,200	1,200	1,200	
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	12,014,700	(17,700)	11,997,000	12,151,600	154,600
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	175,900	(700)	175,200	178,400	3,200
Uninsured Motorist I.D.	144,500		144,500	146,800	2,300
Beginning Nonlapsing	1,006,500	115,600	1,122,100	1,392,300	270,200
Closing Nonlapsing	(1,276,700)	(115,600)	(1,392,300)	(1,312,500)	79,800
Total	\$100,235,000	\$214,800	\$100,449,800	\$102,539,300	\$2,089,500
Line Items					
License Plates Production	4,085,700		4,085,700	4,093,200	7,500
Liquor Profit Distribution	5,651,400		5,651,400	6,365,000	713,600
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	90,279,000	214,800	90,493,800	91,862,200	1,368,400
Total	\$100,235,000	\$214,800	\$100,449,800	\$102,539,300	\$2,089,500
Budgeted FTE	735.0	0.0	735.0	709.5	(25.5)

Agency Table: Tax Commission

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	218,900		218,900	218,900	
Total	\$218,900		\$218,900	\$218,900	
Line Items					
GFR - Rural Health Care Facilities	218,900		218,900	218,900	
Total	\$218,900		\$218,900	\$218,900	

Agency Table: USTAR

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	37,900		37,900		(37,900)
Dedicated Credits Revenue	447,900		447,900		(447,900)
Total	\$485,800		\$485,800		(\$485,800)
Line Items					
Support Programs	400		400		(400)
USTAR Administration	485,400		485,400		(485,400)
Total	\$485,800		\$485,800		(\$485,800)
Budgeted FTE	3.0	(3.0)	0.0	0.0	0.0

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Alcoholic Beverage Control						
DABC Operations						
General Fund, One-time		35,000			(35,000)	
Enterprise Funds	59,128,900	5,796,700	484,600	77,800	2,499,600	67,987,600
Enterprise Funds, One-time		2,783,500	90,400		(2,379,700)	494,200
DABC Operations Total	\$59,128,900	\$8,615,200	\$575,000	\$77,800	\$84,900	\$68,481,800
Parents Empowered						
General Fund Restricted	2,340,900					2,340,900
Enterprise Funds					660,300	660,300
Parents Empowered Total	\$2,340,900	\$0	\$0	\$0	\$660,300	\$3,001,200
Alcoholic Beverage Control Total	\$61,469,800	\$8,615,200	\$575,000	\$77,800	\$745,200	\$71,483,000
Commerce						
Building Inspector Training						
Dedicated Credits	832,000		1,600			833,600
Beginning Balance	832,000					832,000
Closing Balance	(812,600)					(812,600)
Building Inspector Training Total	\$851,400	\$0	\$1,600	\$0	\$0	\$853,000
Commerce General Regulation						
General Fund	600					600
General Fund Restricted	30,063,800	2,944,000	388,000	36,300	37,000	33,469,100
General Fund Restricted, One-time			83,800		19,300	103,100
Federal Funds	426,700	61,300	6,100	100	78,400	572,600
Dedicated Credits	1,985,200	(499,600)	34,400	(1,900)		1,518,100
Special Revenue		300,000				300,000
Transfers	800	1,000,000	3,300	(100)		1,004,000
Pass-through	134,800		2,600	(100)		137,300
Beginning Balance	650,000					650,000
Closing Balance	(400,000)					(400,000)
Commerce General Regulation Total	\$32,861,900	\$3,805,700	\$518,200	\$34,300	\$134,700	\$37,354,800
Ofc of Consumer Services Prof & Tech Services						
General Fund Restricted	503,100					503,100
Beginning Balance	503,100					503,100
Closing Balance	(503,100)					(503,100)
Ofc of Consumer Services Prof & Tech Serv	\$503,100	\$0	\$0	\$0	\$0	\$503,100
Public Utilities Prof & Tech Services						
General Fund Restricted	150,000					150,000
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Public Utilities Prof & Tech Services Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Commerce Total	\$34,366,400	\$3,805,700	\$519,800	\$34,300	\$134,700	\$38,860,900

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Economic Development						
Administration						
General Fund	2,638,700	7,400	29,600	(7,700)	132,100	2,800,100
General Fund, One-time			8,100		101,500	109,600
Beginning Balance	1,516,700					1,516,700
Administration Total	\$4,155,400	\$7,400	\$37,700	(\$7,700)	\$233,600	\$4,426,400
Business Development						
General Fund	7,038,200	645,000	56,800	(900)	1,865,900	9,605,000
General Fund, One-time		10,000,000	14,200		(9,915,000)	99,200
General Fund Restricted	258,400		2,200			260,600
Federal Funds	686,000		5,700	100	10,000,000	10,691,800
Dedicated Credits	386,900		3,900		16,100	406,900
Beginning Balance	834,600					834,600
Business Development Total	\$9,204,100	\$10,645,000	\$82,800	(\$800)	\$1,967,000	\$21,898,100
Office of Tourism						
General Fund	4,311,400		38,100	29,600		4,379,100
General Fund, One-time			10,500		500,000	510,500
Transportation Fund	118,000					118,000
General Fund Restricted	24,254,800		8,100	100		24,263,000
Dedicated Credits	343,000		4,900	4,300		352,200
Beginning Balance	4,220,800					4,220,800
Office of Tourism Total	\$33,248,000	\$0	\$61,600	\$34,000	\$500,000	\$33,843,600
Pass-Through						
General Fund	7,455,400	3,672,500			250,000	11,377,900
General Fund, One-time		50,336,000			7,339,900	57,675,900
General Fund Restricted					10,000,000	10,000,000
Federal Funds					36,000,000	36,000,000
Pass-Through Total	\$7,455,400	\$54,008,500	\$0	\$0	\$53,589,900	\$115,053,800
Pete Suazo Utah Athletics Commission						
General Fund	174,000		2,200			176,200
General Fund, One-time			500			500
Dedicated Credits	69,200		1,200			70,400
Beginning Balance	66,500					66,500
Pete Suazo Utah Athletics Commission Tot:	\$309,700	\$0	\$3,900	\$0	\$0	\$313,600
Rural Employment Expansion Program						
General Fund	1,500,000					1,500,000
Beginning Balance	794,000					794,000
Rural Employment Expansion Program Tot:	\$2,294,000	\$0	\$0	\$0	\$0	\$2,294,000
Talent Ready Utah Center						
General Fund	1,422,700		5,800	(600)		1,427,900
General Fund, One-time		2,000,000	1,400			2,001,400
Dedicated Credits	50,000		800	(100)		50,700
Beginning Balance	4,600,000					4,600,000
Talent Ready Utah Center Total	\$6,072,700	\$2,000,000	\$8,000	(\$700)	\$0	\$8,080,000

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Rural Coworking & Innovat. Center Grant Prog						
General Fund	750,000					750,000
Beginning Balance	580,000					580,000
Rural Coworking & Innovat. Center Grant P	\$1,330,000	\$0	\$0	\$0	\$0	\$1,330,000
Inland Port Authority						
General Fund	2,250,000	800,000		(600)		3,049,400
General Fund, One-time		6,900,000				6,900,000
Inland Port Authority Total	\$2,250,000	\$7,700,000	\$0	(\$600)	\$0	\$9,949,400
Point of the Mountain Authority						
General Fund	950,000	800,000		100		1,750,100
General Fund, One-time		6,500,000				6,500,000
Point of the Mountain Authority Total	\$950,000	\$7,300,000	\$0	\$100	\$0	\$8,250,100
Rural County Grants Program						
General Fund	2,300,000	4,250,000				6,550,000
Rural County Grants Program Total	\$2,300,000	\$4,250,000	\$0	\$0	\$0	\$6,550,000
SBIR/STTR Center						
General Fund	385,600				(385,600)	
Dedicated Credits	16,100				(16,100)	
SBIR/STTR Center Total	\$401,700	\$0	\$0	\$0	(\$401,700)	\$0
Economic Development Total	\$69,971,000	\$85,910,900	\$194,000	\$24,300	\$55,888,800	\$211,989,000
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted	8,097,500	36,100	135,600	12,400	343,500	8,625,100
Financial Institutions Administration Total	\$8,097,500	\$36,100	\$135,600	\$12,400	\$343,500	\$8,625,100
Financial Institutions Total	\$8,097,500	\$36,100	\$135,600	\$12,400	\$343,500	\$8,625,100
Heritage and Arts						
Administration						
General Fund	3,859,000	456,900	36,100	(5,900)		4,346,100
General Fund, One-time			10,400		1,500	11,900
General Fund Restricted	7,500					7,500
Dedicated Credits	123,400	70,900	1,200	100		195,600
Beginning Balance	840,600					840,600
Closing Balance	(504,200)					(504,200)
Administration Total	\$4,326,300	\$527,800	\$47,700	(\$5,800)	\$1,500	\$4,897,500
Arts and Museums						
General Fund	5,170,300	4,152,200	25,700			9,348,200
General Fund, One-time			8,200			8,200
Federal Funds	910,500		4,900		100,000	1,015,400
Dedicated Credits	102,000	25,000	1,800			128,800
Beginning Balance	100,000					100,000
Arts and Museums Total	\$6,282,800	\$4,177,200	\$40,600	\$0	\$100,000	\$10,600,600

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Commission on Service and Volunteerism						
General Fund	437,500	8,900	1,200			447,600
General Fund, One-time			300			300
Federal Funds	4,689,400	214,000	17,000	(300)		4,920,100
Dedicated Credits	37,700	50,000	100			87,800
Commission on Service and Volunteerism 1	\$5,164,600	\$272,900	\$18,600	(\$300)	\$0	\$5,455,800
Historical Society						
Dedicated Credits	125,100					125,100
Beginning Balance	103,400					103,400
Closing Balance	(91,200)					(91,200)
Historical Society Total	\$137,300	\$0	\$0	\$0	\$0	\$137,300
Indian Affairs						
General Fund	387,600		3,800	(100)		391,300
General Fund, One-time		250,000			10,800	260,800
General Fund Restricted	61,200					61,200
Dedicated Credits	55,000		600			55,600
Beginning Balance	133,600					133,600
Closing Balance	(116,500)					(116,500)
Indian Affairs Total	\$520,900	\$250,000	\$4,400	(\$100)	\$10,800	\$786,000
Pass-Through						
General Fund	1,120,900				400,000	1,520,900
General Fund, One-time		1,335,000			200,000	1,535,000
General Fund Restricted	106,000					106,000
Pass-Through Total	\$1,226,900	\$1,335,000	\$0	\$0	\$600,000	\$3,161,900
State History						
General Fund	2,564,500	293,000	34,600	7,200		2,899,300
General Fund, One-time			8,300			8,300
Federal Funds	1,257,300		17,000	(200)		1,274,100
Dedicated Credits	613,400		8,600			622,000
Beginning Balance	235,900					235,900
Closing Balance	(349,100)					(349,100)
State History Total	\$4,322,000	\$293,000	\$68,500	\$7,000	\$0	\$4,690,500
State Library						
General Fund	3,607,700	189,400	36,600	(1,300)		3,832,400
General Fund, One-time			12,000			12,000
Federal Funds	1,887,300		9,100	(300)	2,200,000	4,096,100
Dedicated Credits	2,075,900	(200,000)	29,300	(1,600)		1,903,600
Beginning Balance	689,500					689,500
Closing Balance	(717,400)					(717,400)
State Library Total	\$7,543,000	(\$10,600)	\$87,000	(\$3,200)	\$2,200,000	\$9,816,200
STEM Action Center						
General Fund	10,237,200	391,200	16,500	600		10,645,500
General Fund, One-time			4,100			4,100
Federal Funds	280,000		1,000			281,000
Dedicated Credits	1,538,900	(1,288,900)	2,700	100		252,800
STEM Action Center Total	\$12,056,100	(\$897,700)	\$24,300	\$700	\$0	\$11,183,400

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
One Percent for Arts						
Pass-through	1,600,000					1,600,000
Beginning Balance	3,953,600					3,953,600
Closing Balance	(4,685,800)					(4,685,800)
One Percent for Arts Total	\$867,800	\$0	\$0	\$0	\$0	\$867,800
Heritage and Arts Total	\$42,447,700	\$5,947,600	\$291,100	(\$1,700)	\$2,912,300	\$51,597,000
Insurance						
Bail Bond Program						
General Fund Restricted	37,600		2,400			40,000
Bail Bond Program Total	\$37,600	\$0	\$2,400	\$0	\$0	\$40,000
Health Insurance Actuary						
General Fund Restricted	205,100		2,600			207,700
Beginning Balance	189,800					189,800
Closing Balance	(123,900)					(123,900)
Health Insurance Actuary Total	\$271,000	\$0	\$2,600	\$0	\$0	\$273,600
Insurance Department Administration						
General Fund	9,700		100	200		10,000
General Fund Restricted	13,009,800	897,200	164,000	160,100	3,300	14,234,400
General Fund Restricted, One-time			35,500			35,500
Federal Funds	323,200	600	5,200	5,200	50,400	384,600
Dedicated Credits	8,800					8,800
Beginning Balance	3,025,500					3,025,500
Closing Balance	(2,431,200)					(2,431,200)
Insurance Department Administration Total	\$13,945,800	\$897,800	\$204,800	\$165,500	\$53,700	\$15,267,600
Title Insurance Program						
General Fund Restricted	127,000		2,400			129,400
Beginning Balance	139,800					139,800
Closing Balance	(119,400)					(119,400)
Title Insurance Program Total	\$147,400	\$0	\$2,400	\$0	\$0	\$149,800
Insurance Total	\$14,401,800	\$897,800	\$212,200	\$165,500	\$53,700	\$15,731,000
Labor Commission						
Labor Commission						
General Fund	6,626,800	113,300	90,200	30,300		6,860,600
General Fund, One-time			24,500			24,500
General Fund Restricted	5,295,700		76,000	1,000		5,372,700
Federal Funds	3,082,000		61,900	1,400		3,145,300
Dedicated Credits	114,000		2,500	(100)		116,400
Private Purpose Trust Funds	84,200	100	1,400	(100)		85,600
Other Trust and Agency Funds	2,700		100			2,800
Labor Commission Total	\$15,205,400	\$113,400	\$256,600	\$32,500	\$0	\$15,607,900
Labor Commission Total	\$15,205,400	\$113,400	\$256,600	\$32,500	\$0	\$15,607,900

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Service Commission						
Public Service Commission						
General Fund Restricted	2,640,700		45,400	9,600		2,695,700
Dedicated Credits	600					600
Transfers	10,100	1,000	100			11,200
Beginning Balance	843,900					843,900
Closing Balance	(730,700)					(730,700)
Public Service Commission Total	\$2,764,600	\$1,000	\$45,500	\$9,600	\$0	\$2,820,700
Public Service Commission Total	\$2,764,600	\$1,000	\$45,500	\$9,600	\$0	\$2,820,700
Tax Commission						
License Plates Production						
General Fund, One-time					7,500	7,500
Dedicated Credits	4,005,900					4,005,900
Beginning Balance	392,300					392,300
Closing Balance	(312,500)					(312,500)
License Plates Production Total	\$4,085,700	\$0	\$0	\$0	\$7,500	\$4,093,200
Liquor Profit Distribution						
General Fund Restricted	5,651,400	713,600				6,365,000
Liquor Profit Distribution Total	\$5,651,400	\$713,600	\$0	\$0	\$0	\$6,365,000
Rural Health Care Facilities Distribution						
General Fund Restricted	218,900					218,900
Rural Health Care Facilities Distribution Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900
Tax Administration						
General Fund	28,552,300	33,200	362,800	(50,300)	419,200	29,317,200
General Fund, One-time			112,300		15,200	127,500
Education Fund	23,242,100	43,700	280,300	(48,200)		23,517,900
Education Fund, One-time			86,900			86,900
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	23,809,800	18,600	265,800	(15,200)	1,200	24,080,200
Transportation Special Revenue	143,800		2,900	100		146,800
Federal Funds	618,000	2,700	11,400	(100)	112,000	744,000
Dedicated Credits	7,638,900	5,300	151,800	2,400	7,500	7,805,900
Transfers	174,400	700	3,300			178,400
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Tax Administration Total	\$90,036,700	\$104,200	\$1,277,500	(\$111,300)	\$555,100	\$91,862,200
Tax Commission Total	\$99,992,700	\$817,800	\$1,277,500	(\$111,300)	\$562,600	\$102,539,300
Operating and Capital Budgets Total	\$348,716,900	\$106,145,500	\$3,507,300	\$243,400	\$60,640,800	\$519,253,900
Expendable Funds and Accounts						
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits	3,000					3,000
Beginning Balance	40,500					40,500
Closing Balance	(28,500)					(28,500)
Architecture Education and Enforcement F	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Consumer Protection Educ. And Training Fund						
Dedicated Credits	260,900			500		261,400
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Consumer Protection Educ. And Training F	\$260,900	\$0	\$0	\$500	\$0	\$261,400
Cosmet/Barber, Esthetician, Electrologist Fund						
Dedicated Credits	53,500		2,300			55,800
Beginning Balance	93,600					93,600
Closing Balance	(61,400)					(61,400)
Cosmet/Barber, Esthetician, Electrologist F	\$85,700	\$0	\$2,300	\$0	\$0	\$88,000
Land Surveyor/Engineer Educ & Enforce Fund						
Dedicated Credits	9,000					9,000
Beginning Balance	60,300					60,300
Closing Balance	(37,900)					(37,900)
Land Surveyor/Engineer Educ & Enforce Fu	\$31,400	\$0	\$0	\$0	\$0	\$31,400
Landscapes Architects Educ & Enforce Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	38,900					38,900
Closing Balance	(38,000)					(38,000)
Landscapes Architects Educ & Enforce Func	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Physicians Education Fund						
Dedicated Credits	23,200					23,200
Beginning Balance	98,200					98,200
Closing Balance	(96,400)					(96,400)
Physicians Education Fund Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Real Estate Educ, Research, and Recovery Fund						
Dedicated Credits	130,000		5,000			135,000
Beginning Balance	575,700					575,700
Closing Balance	(249,000)					(249,000)
Real Estate Educ, Research, and Recovery F	\$456,700	\$0	\$5,000	\$0	\$0	\$461,700
Residence Lien Recovery Fund						
Dedicated Credits	50,000					50,000
Beginning Balance	1,171,900					1,171,900
Closing Balance	(721,900)					(721,900)
Residence Lien Recovery Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Resid. Mort. Loan Educ, Res, & Recov Fund						
Dedicated Credits	165,900		2,500			168,400
Beginning Balance	855,000					855,000
Closing Balance	(836,400)					(836,400)
Resid. Mort. Loan Educ, Res, & Recov Fund	\$184,500	\$0	\$2,500	\$0	\$0	\$187,000
Securities Invest Ed/Trn/Enf Fund						
Dedicated Credits	200,500		4,500	(1,700)		203,300
Beginning Balance	318,300					318,300
Closing Balance	(240,500)					(240,500)
Securities Invest Ed/Trn/Enf Fund Total	\$278,300	\$0	\$4,500	(\$1,700)	\$0	\$281,100

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Electrician Education Fund						
Dedicated Credits	28,800					28,800
Electrician Education Fund Total	\$28,800	\$0	\$0	\$0	\$0	\$28,800
Plumber Education Fund						
Dedicated Credits	11,500					11,500
Plumber Education Fund Total	\$11,500	\$0	\$0	\$0	\$0	\$11,500
Commerce Total	\$1,882,800	\$0	\$14,300	(\$1,200)	\$0	\$1,895,900
Economic Development						
Outdoor Recreation Infrastructure Account						
General Fund, One-time		4,000,000				4,000,000
Dedicated Credits	5,002,300		4,800	100		5,007,200
Beginning Balance	7,400,000					7,400,000
Outdoor Recreation Infrastructure Account	\$12,402,300	\$4,000,000	\$4,800	\$100	\$0	\$16,407,200
Transient Room Tax Fund						
Transfers	1,384,900					1,384,900
Transient Room Tax Fund Total	\$1,384,900	\$0	\$0	\$0	\$0	\$1,384,900
Economic Development Total	\$13,787,200	\$4,000,000	\$4,800	\$100	\$0	\$17,792,100
Heritage and Arts						
History Donation Fund						
Dedicated Credits	11,000					11,000
Beginning Balance	269,600					269,600
Closing Balance	(280,600)					(280,600)
History Donation Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Arts Endowment Fund						
Dedicated Credits	30,100					30,100
Beginning Balance	409,200					409,200
Closing Balance	(425,600)					(425,600)
State Arts Endowment Fund Total	\$13,700	\$0	\$0	\$0	\$0	\$13,700
State Library Donation Fund						
Dedicated Credits	29,000					29,000
Beginning Balance	1,234,000					1,234,000
Closing Balance	(1,263,000)					(1,263,000)
State Library Donation Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Foundation Fund						
Dedicated Credits	500,000					500,000
Heritage and Arts Foundation Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Heritage and Arts Total	\$513,700	\$0	\$0	\$0	\$0	\$513,700
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	425,000					425,000
Beginning Balance	324,100					324,100
Closing Balance	(324,100)					(324,100)
Insurance Fraud Victim Restitution Fund Total	\$425,000	\$0	\$0	\$0	\$0	\$425,000

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Title Insurance Recovery Edu & Res Fund						
Dedicated Credits	48,000					48,000
Beginning Balance	47,800					47,800
Title Insurance Recovery Edu & Res Fund Total	\$95,800	\$0	\$0	\$0	\$0	\$95,800
Insurance Total	\$520,800	\$0	\$0	\$0	\$0	\$520,800
Public Service Commission						
Universal Public Telecom Service						
Dedicated Credits	24,753,900		5,600			24,759,500
Beginning Balance	12,740,200					12,740,200
Closing Balance	(14,000,200)					(14,000,200)
Universal Public Telecom Service Total	\$23,493,900	\$0	\$5,600	\$0	\$0	\$23,499,500
Public Service Commission Total	\$23,493,900	\$0	\$5,600	\$0	\$0	\$23,499,500
Expendable Funds and Accounts Total	\$40,198,400	\$4,000,000	\$24,700	(\$1,100)	\$0	\$44,222,000
Restricted Fund and Account Transfers						
Commerce						
Latino Community Support Restricted Account						
Dedicated Credits	12,500					12,500
Latino Community Support Restricted Account Total	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Commerce Total	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Economic Development						
GFR - Industrial Assistance Account						
General Fund	250,000					250,000
General Fund, One-time		10,000,000				10,000,000
Dedicated Credits						
Beginning Balance	15,024,700					15,024,700
Closing Balance	(15,024,700)					(15,024,700)
GFR - Industrial Assistance Account Total	\$250,000	\$10,000,000	\$0	\$0	\$0	\$10,250,000
GFR - Motion Picture Incentive Fund						
General Fund	1,420,500					1,420,500
GFR - Motion Picture Incentive Fund Total	\$1,420,500	\$0	\$0	\$0	\$0	\$1,420,500
GFR - Tourism Marketing Performance Fund						
General Fund	22,822,800					22,822,800
GFR - Tourism Marketing Performance Fund Total	\$22,822,800	\$0	\$0	\$0	\$0	\$22,822,800
Economic Development Total	\$24,493,300	\$10,000,000	\$0	\$0	\$0	\$34,493,300
Heritage and Arts						
GFR - Native American Repatriation Rest Acct						
General Fund	20,000					20,000
Beginning Balance	40,000					40,000
Closing Balance	(60,000)					(60,000)
GFR - Native American Repatriation Rest Acct Total	\$0	\$0	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
GFR - National Professional Men's Soccer Team						
Dedicated Credits						
GFR - National Professional Men's Soccer T	\$0	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Total	\$0	\$0	\$0	\$0	\$0	\$0
Tax Commission						
GFR - Rural Health Care Facilities						
General Fund	218,900					218,900
GFR - Rural Health Care Facilities Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900
Tax Commission Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900
Restricted Fund and Account Transfers Total	\$24,724,700	\$10,000,000	\$0	\$0	\$0	\$34,724,700
Business-like Activities						
Insurance						
Individual & Small Employer Risk Adj. Ent. Fund						
Dedicated Credits	265,000					265,000
Individual & Small Employer Risk Adj. Ent.	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Insurance Total	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Business-like Activities Total	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Fiduciary Funds						
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	21,766,000					21,766,000
Beginning Balance	10,801,100					10,801,100
Closing Balance	(10,801,100)					(10,801,100)
Employers Reinsurance Fund Total	\$21,766,000	\$0	\$0	\$0	\$0	\$21,766,000
Uninsured Employers Fund						
Dedicated Credits	6,477,400	20,000	900			6,498,300
Other Trust and Agency Funds	12,100	5,300				17,400
Beginning Balance	7,596,300					7,596,300
Closing Balance	(7,596,300)					(7,596,300)
Uninsured Employers Fund Total	\$6,489,500	\$25,300	\$900	\$0	\$0	\$6,515,700
Wage Claim Agency Fund						
Dedicated Credits	1,600,000					1,600,000
Beginning Balance	21,255,400					21,255,400
Closing Balance	(22,405,400)					(22,405,400)
Wage Claim Agency Fund Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Labor Commission Total	\$28,705,500	\$25,300	\$900	\$0	\$0	\$28,731,700
Fiduciary Funds Total	\$28,705,500	\$25,300	\$900	\$0	\$0	\$28,731,700
Grand Total	\$442,610,500	\$120,170,800	\$3,532,900	\$242,300	\$60,640,800	\$627,197,300

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Alcoholic Beverage Control				
DABC Operations				
Enterprise Funds	320,700	163,900		484,600
Enterprise Funds, One-time			90,400	90,400
DABC Operations Total	\$320,700	\$163,900	\$90,400	\$575,000
Alcoholic Beverage Control Total	\$320,700	\$163,900	\$90,400	\$575,000
Commerce				
Building Inspector Training				
Dedicated Credits	700	600	300	1,600
Building Inspector Training Total	\$700	\$600	\$300	\$1,600
Commerce General Regulation				
General Fund Restricted	236,700	129,400	21,900	388,000
General Fund Restricted, One-time			83,800	83,800
Federal Funds	3,200	1,400	1,500	6,100
Dedicated Credits	16,900	10,500	7,000	34,400
Transfers	1,600	800	900	3,300
Pass-through	1,300	700	600	2,600
Commerce General Regulation Total	\$259,700	\$142,800	\$115,700	\$518,200
Commerce Total	\$260,400	\$143,400	\$116,000	\$519,800
Economic Development				
Administration				
General Fund	20,000	9,600		29,600
General Fund, One-time			8,100	8,100
Administration Total	\$20,000	\$9,600	\$8,100	\$37,700
Business Development				
General Fund	41,400	15,400		56,800
General Fund, One-time			14,200	14,200
General Fund Restricted	1,200	500	500	2,200
Federal Funds	3,300	1,300	1,100	5,700
Dedicated Credits	2,200	900	800	3,900
Business Development Total	\$48,100	\$18,100	\$16,600	\$82,800
Office of Tourism				
General Fund	26,900	11,200		38,100
General Fund, One-time			10,500	10,500
General Fund Restricted	4,300	1,900	1,900	8,100
Dedicated Credits	2,600	1,100	1,200	4,900
Office of Tourism Total	\$33,800	\$14,200	\$13,600	\$61,600
Pete Suazo Utah Athletics Commission				
General Fund	1,600	600		2,200
General Fund, One-time			500	500
Dedicated Credits	700	300	200	1,200
Pete Suazo Utah Athletics Commission Total	\$2,300	\$900	\$700	\$3,900

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Talent Ready Utah Center				
General Fund	4,000	1,800		5,800
General Fund, One-time			1,400	1,400
Dedicated Credits	400	200	200	800
Talent Ready Utah Center Total	\$4,400	\$2,000	\$1,600	\$8,000
Economic Development Total	\$108,600	\$44,800	\$40,600	\$194,000
Financial Institutions				
Financial Institutions Administration				
General Fund Restricted	69,900	33,300	32,400	135,600
Financial Institutions Administration Total	\$69,900	\$33,300	\$32,400	\$135,600
Financial Institutions Total	\$69,900	\$33,300	\$32,400	\$135,600
Heritage and Arts				
Administration				
General Fund	25,700	10,400		36,100
General Fund, One-time			10,400	10,400
Dedicated Credits	800	200	200	1,200
Administration Total	\$26,500	\$10,600	\$10,600	\$47,700
Arts and Museums				
General Fund	18,200	7,500		25,700
General Fund, One-time			8,200	8,200
Federal Funds	2,600	1,100	1,200	4,900
Dedicated Credits	1,000	400	400	1,800
Arts and Museums Total	\$21,800	\$9,000	\$9,800	\$40,600
Commission on Service and Volunteerism				
General Fund	900	300		1,200
General Fund, One-time			300	300
Federal Funds	9,900	3,500	3,600	17,000
Dedicated Credits	100			100
Commission on Service and Volunteerism Total	\$10,900	\$3,800	\$3,900	\$18,600
Indian Affairs				
General Fund	3,000	800		3,800
Dedicated Credits	500	100		600
Indian Affairs Total	\$3,500	\$900	\$0	\$4,400
State History				
General Fund	24,200	10,400		34,600
General Fund, One-time			8,300	8,300
Federal Funds	9,600	4,300	3,100	17,000
Dedicated Credits	4,900	2,100	1,600	8,600
State History Total	\$38,700	\$16,800	\$13,000	\$68,500
State Library				
General Fund	24,400	12,200		36,600
General Fund, One-time			12,000	12,000
Federal Funds	4,600	2,000	2,500	9,100
Dedicated Credits	15,200	7,300	6,800	29,300
State Library Total	\$44,200	\$21,500	\$21,300	\$87,000

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
STEM Action Center				
General Fund	11,900	4,600		16,500
General Fund, One-time			4,100	4,100
Federal Funds	600	200	200	1,000
Dedicated Credits	1,500	600	600	2,700
STEM Action Center Total	\$14,000	\$5,400	\$4,900	\$24,300
Heritage and Arts Total	\$159,600	\$68,000	\$63,500	\$291,100
Insurance				
Bail Bond Program				
General Fund Restricted	500	1,600	300	2,400
Bail Bond Program Total	\$500	\$1,600	\$300	\$2,400
Health Insurance Actuary				
General Fund Restricted	1,500	800	300	2,600
Health Insurance Actuary Total	\$1,500	\$800	\$300	\$2,600
Insurance Department Administration				
General Fund	100			100
General Fund Restricted	103,400	57,300	3,300	164,000
General Fund Restricted, One-time			35,500	35,500
Federal Funds	2,700	1,500	1,000	5,200
Dedicated Credits				
Insurance Department Administration Total	\$106,200	\$58,800	\$39,800	\$204,800
Title Insurance Program				
General Fund Restricted	100	1,600	700	2,400
Title Insurance Program Total	\$100	\$1,600	\$700	\$2,400
Insurance Total	\$108,300	\$62,800	\$41,100	\$212,200
Labor Commission				
Labor Commission				
General Fund	57,500	32,700		90,200
General Fund, One-time			24,500	24,500
General Fund Restricted	37,400	21,900	16,700	76,000
Federal Funds	30,900	16,400	14,600	61,900
Dedicated Credits	1,300	800	400	2,500
Private Purpose Trust Funds	700	400	300	1,400
Other Trust and Agency Funds	100			100
Labor Commission Total	\$127,900	\$72,200	\$56,500	\$256,600
Labor Commission Total	\$127,900	\$72,200	\$56,500	\$256,600
Public Service Commission				
Public Service Commission				
General Fund Restricted	25,000	9,600	10,800	45,400
Transfers	100			100
Public Service Commission Total	\$25,100	\$9,600	\$10,800	\$45,500
Public Service Commission Total	\$25,100	\$9,600	\$10,800	\$45,500

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Tax Commission				
Tax Administration				
General Fund	219,100	143,700		362,800
General Fund, One-time			112,300	112,300
Education Fund	174,300	106,000		280,300
Education Fund, One-time			86,900	86,900
General Fund Restricted	130,600	76,800	58,400	265,800
Transportation Special Revenue	1,300	900	700	2,900
Federal Funds	5,600	3,100	2,700	11,400
Dedicated Credits	65,900	50,600	35,300	151,800
Transfers	1,600	900	800	3,300
Tax Administration Total	\$598,400	\$382,000	\$297,100	\$1,277,500
Tax Commission Total	\$598,400	\$382,000	\$297,100	\$1,277,500
Operating and Capital Budgets Total	\$1,778,900	\$980,000	\$748,400	\$3,507,300
Fiduciary Funds				
Labor Commission				
Uninsured Employers Fund				
Dedicated Credits	900			900
Uninsured Employers Fund Total	\$900	\$0	\$0	\$900
Labor Commission Total	\$900	\$0	\$0	\$900
Fiduciary Funds Total	\$900	\$0	\$0	\$900
Expendable Funds and Accounts				
Commerce				
Cosmet/Barber, Esthetician, Electrologist Fund				
Dedicated Credits	800	800	700	2,300
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$800	\$800	\$700	\$2,300
Real Estate Educ, Research, and Recovery Fund				
Dedicated Credits	3,100	1,200	700	5,000
Real Estate Educ, Research, and Recovery Fund Total	\$3,100	\$1,200	\$700	\$5,000
Resid. Mort. Loan Educ, Res, & Recov Fund				
Dedicated Credits	1,400	500	600	2,500
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$1,400	\$500	\$600	\$2,500
Securities Invest Ed/Trn/Enf Fund				
Dedicated Credits	2,600	1,200	700	4,500
Securities Invest Ed/Trn/Enf Fund Total	\$2,600	\$1,200	\$700	\$4,500
Commerce Total	\$7,900	\$3,700	\$2,700	\$14,300
Economic Development				
Outdoor Recreation Infrastructure Account				
Dedicated Credits	2,400	1,800	600	4,800
Outdoor Recreation Infrastructure Account Total	\$2,400	\$1,800	\$600	\$4,800
Economic Development Total	\$2,400	\$1,800	\$600	\$4,800

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Public Service Commission				
Universal Public Telecom Service				
Dedicated Credits	4,100	800	700	5,600
Universal Public Telecom Service Total	\$4,100	\$800	\$700	\$5,600
Public Service Commission Total	\$4,100	\$800	\$700	\$5,600
Expendable Funds and Accounts Total	\$14,400	\$6,300	\$4,000	\$24,700
Grand Total	\$1,794,200	\$986,300	\$752,400	\$3,532,900

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
AG Criminal Division ISF Transition	Commerce	Comm Gen Regul	S.B. 2	52	Restricted	2,535,800
AG Criminal Division ISF Transition	Insurance	Insurance Admin	S.B. 2	69	Restricted	265,700
<i>Subtotal, AG Criminal Division ISF Transition</i>						<i>\$2,801,500</i>
Antidisc and Labor Staff and Operations	Labor Commission	Labor Commission	S.B. 2	70	General	100,000
Arts & Museums Sustainability Grants	Heritage & Arts	Arts and Museums	S.B. 2	62	General	4,000,000
Arts and Museums DC Increase	Heritage & Arts	Arts and Museums	S.B. 2	62	Ded. Credit	25,000
Bears Ears Visitor Center Master Plan	Heritage & Arts	Indian Affairs	S.B. 2	64	General 1x	250,000
Beer Amendments (SB0132, 2019 GS)	DABC	DABC Ops	S.B. 2	51	Enterprise	(68,900)
BioHive	Economic Devel	Pass-Through	S.B. 2	55	General 1x	600,000
Bonds Payment for New Stores	DABC	DABC Ops	S.B. 2	51	Enterprise	1,016,400
Bonds Payment on Prev App Stores	DABC	DABC Ops	S.B. 2	51	Enterprise	68,900
Captive Insurance Approp Adjustment	Insurance	Insurance Admin	S.B. 2	69	Restricted	440,000
Center for Adv Comp Mat and Structures	Economic Devel	Pass-Through	S.B. 2	55	General	350,000
Center for Adv Comp Mat and Structures	Economic Devel	Pass-Through	S.B. 2	55	General 1x	500,000
<i>Subtotal, Center for Adv Comp Mat and Structures</i>						<i>\$850,000</i>
Central Wasatch Mountain Projects	Economic Devel	Pass-Through	S.B. 3	190	General 1x	150,000
Consumer Sales Practices Amndts	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	2,700
Cultural Stewardship Amndts	Heritage & Arts	State History	H.B. 4	90	General	115,000
Delivery, Supplies, and Packaging Costs	DABC	DABC Ops	H.B. 4	65	Enterprise	467,300
Desktop Computers Replacement	Financial Inst	Fin Inst Admin	S.B. 2	60	Restricted 1x	35,000
Digitization Dedicated Credits Decrease	Heritage & Arts	Administration	S.B. 2	61	Ded. Credit	(30,000)
Div of Occ and Prof Licensing Amndts	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	3,600
Downtown DABC Replacement Store Staff	DABC	DABC Ops	S.B. 2	51	Enterprise	414,800
East Sandy Store Staffing and O&M	DABC	DABC Ops	S.B. 2	51	Enterprise	816,700
Emergency Comm Equip	Commerce	Comm Gen Regul	S.B. 1001	51	Federal	78,400
Emergency Comm Equip	Insurance	Insurance Admin	S.B. 1001	56	Federal	50,400
Emergency Comm Equip	Tax Commission	Tax Admin	S.B. 1001	57	Federal	112,000
<i>Subtotal, Emergency Comm Equip</i>						<i>\$240,800</i>
Encircle Family and Youth Resource Center	Economic Devel	Pass-Through	S.B. 2	55	General	100,000
Falcon Hill MIDA Project Area Funding	Economic Devel	Pass-Through	S.B. 2	55	General 1x	40,956,000
Farm Country at Thanksgiving Point	Heritage & Arts	Pass-Thru	S.B. 3	194	General 1x	200,000
Federal Appraisal Fund Grant	Commerce	Comm Gen Regul	S.B. 2	52	Federal	60,000
Foothill Replacement Store Staffing	DABC	DABC Ops	S.B. 2	51	Enterprise	461,400
Get Healthy Utah (2020 Defunded Bill)	Economic Devel	Pass-Through	S.B. 2	55	General	250,000
GOED Nonlapsing Balance Adjustment	Economic Devel	Rural Coworking	H.B. 4	78	Beg. Bal.	580,000
GOED Nonlapsing Balance Adjustment	Economic Devel	Rural Emp Expand	H.B. 4	76	Beg. Bal.	794,000
GOED Nonlapsing Balance Adjustment	Economic Devel	Suazo Athl Cmn	H.B. 4	75	Beg. Bal.	66,500
GOED Nonlapsing Balance Adjustment	Economic Devel	Talent Ready Utah	H.B. 4	77	Beg. Bal.	4,600,000
<i>Subtotal, GOED Nonlapsing Balance Adjustment</i>						<i>\$6,040,500</i>
H.B. 170, Vehicle Reg Renewal Notice Reqs	Tax Commission	Tax Admin	S.B. 3	197	General	419,200
H.B. 178, Pharmacy Practice Modifications	Commerce	Comm Gen Regul	S.B. 3	175	Restricted	700
H.B. 178, Pharmacy Practice Modifications	Commerce	Comm Gen Regul	S.B. 3	175	Restricted 1x	5,200
<i>Subtotal, H.B. 178, Pharmacy Practice Modifications</i>						<i>\$5,900</i>
H.B. 217, Reg Sandbox Program Amndts	Economic Devel	Administration	S.B. 3	180	General	50,000
H.B. 217, Reg Sandbox Program Amndts	Economic Devel	Administration	S.B. 3	180	General 1x	26,500
H.B. 217, Reg Sandbox Program Amndts	Economic Devel	Business Devel	S.B. 3	185	General	285,000
H.B. 217, Reg Sandbox Program Amndts	Economic Devel	Business Devel	S.B. 3	185	General 1x	35,000
<i>Subtotal, H.B. 217, Reg Sandbox Program Amndts</i>						<i>\$396,500</i>
H.B. 341, Bears Ears Visit Center Adv Comm	Heritage & Arts	Indian Affairs	H.B. 341	1	General 1x	10,800
H.B. 348, Economic Dev Amendments	Economic Devel	Administration	H.B. 348	1	General 1x	75,000
H.B. 348, Economic Dev Amendments	Economic Devel	Administration	S.B. 3	181	General	67,100
H.B. 348, Economic Dev Amendments	Economic Devel	Business Devel	H.B. 348	1	General	842,100
H.B. 348, Economic Dev Amendments	Economic Devel	Business Devel	S.B. 3	186	General	(67,100)
<i>Subtotal, H.B. 348, Economic Dev Amendments</i>						<i>\$917,100</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 356, Rural Econ Dev Tax Incr Financing	Economic Devel	Administration	S.B. 3	182	General	10,000
H.B. 356, Rural Econ Dev Tax Incr Financing	Economic Devel	Business Devel	S.B. 3	187	General	270,000
H.B. 356, Rural Econ Dev Tax Incr Financing	Economic Devel	Business Devel	S.B. 3	187	General 1x	50,000
<i>Subtotal, H.B. 356, Rural Econ Dev Tax Incr Financing</i>						<i>\$330,000</i>
H.B. 371, Restore Parents Emp to 0.6% of GS	DABC	DABC Ops	S.B. 3	171	Enterprise	84,900
H.B. 371, Restore Parents Emp to 0.6% of GS	DABC	Parents Empow	S.B. 3	174	Enterprise	660,300
<i>Subtotal, H.B. 371, Restore Parents Emp to 0.6% of GS</i>						<i>\$745,200</i>
Hale Center Theater Orem	Heritage & Arts	Pass-Thru	S.B. 3	194	General	300,000
H&A Restoration of 5% Budget Cuts	Heritage & Arts	Administration	S.B. 2	61	General	199,300
H&A Restoration of 5% Budget Cuts	Heritage & Arts	Arts and Museums	S.B. 2	62	General	152,200
H&A Restoration of 5% Budget Cuts	Heritage & Arts	Comm on Srv & Vol	S.B. 2	63	General	8,900
H&A Restoration of 5% Budget Cuts	Heritage & Arts	State History	S.B. 2	66	General	128,000
H&A Restoration of 5% Budget Cuts	Heritage & Arts	State Library	S.B. 2	67	General	189,400
H&A Restoration of 5% Budget Cuts	Heritage & Arts	Stem Action Center	S.B. 2	68	General	391,200
<i>Subtotal, H&A Restoration of 5% Budget Cuts</i>						<i>\$1,069,000</i>
HS Girls STEM Ed & Careers Program	Economic Devel	Pass-Through	S.B. 2	55	General	250,000
Higher Education Innovation Fund	Economic Devel	Pass-Through	S.B. 1001	53	Restricted 1x	10,000,000
Hiring and Retention Comp 2020 GS (ISF)	Commerce	Comm Gen Regul	S.B. 2	52	Ded. Credit	400
Hiring and Retention Comp 2020 GS (ISF)	Commerce	Comm Gen Regul	S.B. 2	52	Federal	1,300
Hiring and Retention Comp 2020 GS (ISF)	Commerce	Comm Gen Regul	S.B. 2	52	Restricted	31,200
Hiring and Retention Comp 2020 GS (ISF)	DABC	DABC Ops	S.B. 2	51	Enterprise	14,700
Hiring and Retention Comp 2020 GS (ISF)	Economic Devel	Administration	S.B. 2	53	General	7,400
Hiring and Retention Comp 2020 GS (ISF)	Financial Inst	Fin Inst Admin	S.B. 2	60	Restricted	1,100
Hiring and Retention Comp 2020 GS (ISF)	Heritage & Arts	Administration	S.B. 2	61	Ded. Credit	900
Hiring and Retention Comp 2020 GS (ISF)	Heritage & Arts	Administration	S.B. 2	61	General	7,600
Hiring and Retention Comp 2020 GS (ISF)	Insurance	Insurance Admin	S.B. 2	69	Federal	600
Hiring and Retention Comp 2020 GS (ISF)	Insurance	Insurance Admin	S.B. 2	69	Restricted	18,400
Hiring and Retention Comp 2020 GS (ISF)	Labor Commission	Labor Commission	S.B. 2	70	General	13,300
Hiring and Retention Comp 2020 GS (ISF)	Labor Commission	Labor Commission	S.B. 2	70	Priv. Purpose	100
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	Ded. Credit	1,300
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	Education	43,700
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	Federal	2,700
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	General	33,200
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	Restricted	18,600
Hiring and Retention Comp 2020 GS (ISF)	Tax Commission	Tax Admin	S.B. 2	73	Transfer	700
<i>Subtotal, Hiring and Retention Comp 2020 GS (ISF)</i>						<i>\$197,200</i>
Institute of Museum and Library Services	Heritage & Arts	State Library	S.B. 1001	55	Federal	2,200,000
Jordan River Corridor Preservation	Economic Devel	Pass-Through	H.B. 4	74	General	10,000
Library DC Decrease	Heritage & Arts	State Library	S.B. 2	67	Ded. Credit	(200,000)
Liquor Distribution - Statutory Required Adj	Tax Commission	Liquor Prof Dist	S.B. 2	72	Restricted	713,600
LSI Contract Technical Correction - In	Economic Devel	Business Devel	S.B. 2	54	General	225,000
LSI Contract Technical Correction - Out	Economic Devel	Pass-Through	S.B. 2	55	General	(225,000)
Maintenance Funding Practices Act	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	4,100
Martha Hughes Cannon Install Ceremony	Heritage & Arts	Pass-Thru	S.B. 2	65	General 1x	175,000
MCA Dedicated Credits Increase	Heritage & Arts	Administration	S.B. 2	61	Ded. Credit	100,000
MIDA Mil Rec Fac Underpass and Transit	Economic Devel	Pass-Through	S.B. 2	55	General 1x	4,680,000
Multicultural Affairs Staffing	Heritage & Arts	Administration	S.B. 2	61	General	250,000
National Endowment for the Arts	Heritage & Arts	Arts and Museums	S.B. 1001	54	Federal	100,000
New Store Staffing - Taylorsville	DABC	DABC Ops	S.B. 2	51	Enterprise	752,700
Nonlapsing Bal Increase - Health Ins Actuary	Insurance	Hlth Insur Actry	H.B. 4	95	Beg. Bal.	31,700
Ogden Union Station O&M	Heritage & Arts	Pass-Thru	S.B. 3	194	General	100,000
Parents Empowered - Statutory Increase	DABC	Parents Empow	H.B. 4	66	Restricted	97,000
Pharmacy Benefits Amndts	Insurance	Insurance Admin	S.B. 2	69	Restricted	173,100
Point of the Mountain State Land Authority	Economic Devel	Point of the Mtn	S.B. 2	58	General	800,000
Point of the Mountain State Land Authority	Economic Devel	Point of the Mtn	S.B. 2	58	General 1x	6,500,000
<i>Subtotal, Point of the Mountain State Land Authority</i>						<i>\$7,300,000</i>
Prescription Revisions (2020GS HB0177)	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	4,600

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Pub Opinion Survey on Alc Policies	DABC	DABC Ops	S.B. 2	51	General 1x	35,000
Pub Opinion Survey on Alc Policies	DABC	DABC Ops	S.B. 3	170	Enterprise	35,000
Pub Opinion Survey on Alc Policies	DABC	DABC Ops	S.B. 3	170	General 1x	(35,000)
<i>Subtotal, Pub Opinion Survey on Alc Policies</i>						<i>\$35,000</i>
Pub Safety and Firefighter Ret Rate Change	Insurance	Insurance Admin	S.B. 3	195	Restricted	3,300
Pub Safety and Firefighter Ret Rate Change	Tax Commission	Tax Admin	S.B. 3	196	Restricted	1,200
<i>Subtotal, Pub Safety and Firefighter Ret Rate Change</i>						<i>\$4,500</i>
Redev Matching Grant for Aff Housing	Economic Devel	Pass-Through	S.B. 1001	53	Federal	35,000,000
Reduce Dedicated Credits	Commerce	Comm Gen Regul	S.B. 2	52	Ded. Credit	(500,000)
Rev Transfers from HHS	Commerce	Comm Gen Regul	S.B. 2	52	Transfer	1,000,000
Rural Broadband	Economic Devel	Business Devel	S.B. 1001	52	Federal	10,000,000
Rural Broadband	Economic Devel	Business Devel	S.B. 1001	52	General 1x	(10,000,000)
<i>Subtotal, Rural Broadband</i>						<i>\$0</i>
Rural County Grant Program	Economic Devel	Rural County Grants	S.B. 2	59	General	4,250,000
Rural Fiber/Broadband/Wifi	Economic Devel	Business Devel	S.B. 2	54	General	200,000
Rural Fiber/Broadband/Wifi	Economic Devel	Business Devel	S.B. 2	54	General 1x	10,000,000
Rural Fiber/Broadband/Wifi	Economic Devel	Business Devel	S.B. 3	184	General	(200,000)
<i>Subtotal, Rural Fiber/Broadband/Wifi</i>						<i>\$10,000,000</i>
S.B. 137, DABC Retail Store Amndts	DABC	DABC Ops	S.B. 3	172	Enterprise	4,300,000
S.B. 137, DABC Retail Store Amndts	DABC	DABC Ops	S.B. 3	172	Enterprise 1x	(4,300,000)
<i>Subtotal, S.B. 137, DABC Retail Store Amndts</i>						<i>\$0</i>
S.B. 194, Utah Main Street Program	Economic Devel	Administration	S.B. 3	183	General	5,000
S.B. 194, Utah Main Street Program	Economic Devel	Business Devel	S.B. 3	188	General	350,300
<i>Subtotal, S.B. 194, Utah Main Street Program</i>						<i>\$355,300</i>
S.B. 228, Electronic Free Speech Amndts	Commerce	Comm Gen Regul	S.B. 3	179	Restricted	88,200
S.B. 228, Electronic Free Speech Amndts	Commerce	Comm Gen Regul	S.B. 3	179	Restricted 1x	2,000
<i>Subtotal, S.B. 228, Electronic Free Speech Amndts</i>						<i>\$90,200</i>
S.B. 27, Physician Assistant Act Amndts	Commerce	Comm Gen Regul	S.B. 3	176	Restricted	27,000
S.B. 27, Physician Assistant Act Amndts	Commerce	Comm Gen Regul	S.B. 3	176	Restricted 1x	2,800
<i>Subtotal, S.B. 27, Physician Assistant Act Amndts</i>						<i>\$29,800</i>
S.B. 28, PA Mental Health Practice Amndts	Commerce	Comm Gen Regul	S.B. 3	177	Restricted	2,800
S.B. 28, PA Mental Health Practice Amndts	Commerce	Comm Gen Regul	S.B. 3	177	Restricted 1x	5,300
<i>Subtotal, S.B. 28, PA Mental Health Practice Amndts</i>						<i>\$8,100</i>
S.B. 48, State Flag Amendments	Heritage & Arts	Administration	S.B. 3	193	General 1x	1,500
S.B. 73, Vehicle Reg Check and Fee Amndts	Tax Commission	Tax Admin	S.B. 3	198	General 1x	15,200
S.B. 77, Kiwanis Spec Group License Plate	Tax Commission	License Pl Prod	S.B. 77	1	General 1x	7,500
S.B. 87, Professional Licensing Amndts	Commerce	Comm Gen Regul	S.B. 3	178	Restricted	6,500
S.B. 87, Professional Licensing Amndts	Commerce	Comm Gen Regul	S.B. 3	178	Restricted 1x	6,000
<i>Subtotal, S.B. 87, Professional Licensing Amndts</i>						<i>\$12,500</i>
Salesforce.com at Utah GOED	Economic Devel	Business Devel	S.B. 2	54	General	220,000
SBIR/STTR Transfer	Economic Devel	Business Devel	S.B. 3	184	Ded. Credit	16,100
SBIR/STTR Transfer	Economic Devel	Business Devel	S.B. 3	184	General	385,600
SBIR/STTR Transfer	Economic Devel	SBIR/STTR Center	S.B. 3	191	Ded. Credit	(16,100)
SBIR/STTR Transfer	Economic Devel	SBIR/STTR Center	S.B. 3	191	General	(385,600)
<i>Subtotal, SBIR/STTR Transfer</i>						<i>\$0</i>
Single Sign On Exp Rev Fund Appropriation	Commerce	Comm Gen Regul	S.B. 2	52	Sp. Revenue	300,000
Sparrowhawk Building Purchase	Economic Devel	Pass-Through	S.B. 3	190	General 1x	2,071,100
Special Group License Plate Amndts	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	14,700
State Employee Comp - Targeted Increase	DABC	DABC Ops	S.B. 2	51	Enterprise	1,971,500
State Employee Comp - Targeted Increase	DABC	DABC Ops	S.B. 3	170	Enterprise	(1,971,500)
State Employee Comp - Targeted Increase	DABC	DABC Ops	S.B. 2	170	Enterprise 1x	1,971,500
<i>Subtotal, State Employee Compensation</i>						<i>\$1,971,500</i>
STEM AC 6-12 Dedicated Credits Decrease	Heritage & Arts	Stem Action Center	S.B. 2	68	Ded. Credit	(685,100)
STEM AC Dedicated Credits Decrease	Heritage & Arts	Stem Action Center	S.B. 2	68	Ded. Credit	(603,800)
STEM Digital Math	Economic Devel	Pass-Through	H.B. 4	74	General	100,000
STEM Digital Math	Heritage & Arts	Stem Action Center	H.B. 4	92	General	(100,000)
<i>Subtotal, STEM Digital Math</i>						<i>\$0</i>
Student Apprenticeship Program	Economic Devel	Talent Ready Utah	S.B. 2	56	General 1x	2,000,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Sugarhouse Replacement Store Staffing	DABC	DABC Ops	S.B. 2	51	Enterprise	348,500
Sundance Institute	Economic Devel	Pass-Through	S.B. 2	55	General 1x	600,000
Targeted Funding Increase - DFI	Financial Inst	Fin Inst Admin	S.B. 3	192	Restricted	343,500
Taste Utah	Economic Devel	Pass-Through	S.B. 3	190	General	250,000
Tax Commission - Overtime	Tax Commission	Tax Admin	H.B. 4	103	General	160,000
Tax Commission DC Increase	Tax Commission	Tax Admin	S.B. 1001	57	Ded. Credit	7,500
Telephone and Fac Solicitation Act Amndts	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	5,000
Temp Artifact Collection Facility O&M	Heritage & Arts	State History	S.B. 2	66	General	15,000
Trails, Outdoor Rec, Open Space, and Parks	Economic Devel	Pass-Through	S.B. 3	190	General 1x	5,000,000
Transfer Rev Account - Appropriation VCA	Public Svc Cmn	Public Util Cmn	S.B. 2	71	Transfer	1,000
Upgrade Main Operating System	DABC	DABC Ops	S.B. 2	51	Enterprise	2,783,500
USERVE Fed Fund and Ded Credits Increase	Heritage & Arts	Comm on Srv & Vol	S.B. 2	63	Ded. Credit	50,000
USERVE Fed Fund and Ded Credits Increase	Heritage & Arts	Comm on Srv & Vol	S.B. 2	63	Federal	214,000
<i>Subtotal, USERVE Fed Fund and Ded Credits Increase</i>						<i>\$264,000</i>
Utah Film Economic Incentive Fund Rest	Economic Devel	Tourism	S.B. 3	189	General 1x	500,000
Utah Industry Resource Alliance	Economic Devel	Pass-Through	S.B. 2	55	General	2,800,000
Utah Inland Port Authority Operations	Economic Devel	Inland Port Auth	S.B. 2	57	General	800,000
Utah Inland Port Authority Operations	Economic Devel	Inland Port Auth	S.B. 2	57	General 1x	6,900,000
<i>Subtotal, Utah Inland Port Authority Operations</i>						<i>\$7,700,000</i>
Utah Outdoor Assoc Econ Dev Initiative	Economic Devel	Pass-Through	S.B. 3	190	General 1x	118,800
Utah Recovery Assistance Program Funding	Commerce	Comm Gen Regul	S.B. 2	52	Restricted	377,000
Utah Shakespeare Festival	Heritage & Arts	Pass-Thru	S.B. 2	65	General 1x	660,000
Utah Sports Commission	Economic Devel	Pass-Through	S.B. 2	55	General 1x	3,000,000
Vet Tech Certification Amndts	Commerce	Comm Gen Regul	H.B. 4	68	Restricted	11,500
Westwater Project	Heritage & Arts	Pass-Thru	S.B. 2	65	General 1x	500,000
Women in Sports Collaborative	Economic Devel	Pass-Through	S.B. 1001	53	Federal	1,000,000
Women's History Staffing	Heritage & Arts	State History	S.B. 2	66	General	150,000
World Trade Center Utah	Economic Devel	Pass-Through	H.B. 4	74	General	35,000
World Trade Center Utah	Economic Devel	Pass-Through	S.B. 2	55	General	147,500
<i>Subtotal, World Trade Center Utah</i>						<i>\$182,500</i>
Expendable Funds and Accounts						
GOED Nonlapsing Balance Adjustment	Economic Devel	Outdoor Rec Infrast	H.B. 4	116	Beg. Bal.	7,400,000
Trails, Outdoor Rec, Open Space, and Parks	Economic Devel	Outdoor Rec Infrast	S.B. 2	210	General 1x	4,000,000
Restricted Fund and Account Transfers						
Special Group License Plate Amndts	Commerce	Latino Com Support	H.B. 4	126	Ded. Credit	12,500
Utah Lake Clean Waterways Loan	Economic Devel	GFR Indust. Assist.	S.B. 2	232	General 1x	10,000,000
Fiduciary Funds						
Hiring and Retention Comp 2020 GS (ISF)	Labor Commission	Uninsrd Emplr Fd	S.B. 2	241	Ded. Credit	20,000
Hiring and Retention Comp 2020 GS (ISF)	Labor Commission	Uninsrd Emplr Fd	S.B. 2	241	Other Trust	5,300
<i>Subtotal, Hiring and Retention Comp 2020 GS (ISF)</i>						<i>\$25,300</i>
						\$195,313,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds, One-time	(14,700)				(14,700)
Beginning Balance		500,000			500,000
DABC Operations Total	(\$14,700)	\$500,000	\$0	\$0	\$485,300
Parents Empowered					
Beginning Balance		236,600			236,600
Parents Empowered Total	\$0	\$236,600	\$0	\$0	\$236,600
Alcoholic Beverage Control Total	(\$14,700)	\$736,600	\$0	\$0	\$721,900
Commerce					
Building Inspector Training					
Beginning Balance		842,700			842,700
Closing Balance		71,500			71,500
Building Inspector Training Total	\$0	\$914,200	\$0	\$0	\$914,200
Commerce General Regulation					
General Fund Restricted	(30,800)				(30,800)
General Fund Restricted, One-time	(400)	62,400	377,000		439,000
Federal Funds	(1,300)		60,000		58,700
Dedicated Credits	(400)				(400)
Transfers			1,000,000		1,000,000
Beginning Balance		3,545,200			3,545,200
Commerce General Regulation Total	(\$32,900)	\$3,607,600	\$1,437,000	\$0	\$5,011,700
Ofc of Consumer Services Prof & Tech Services					
Beginning Balance		2,404,400			2,404,400
Ofc of Consumer Services Prof & Tech Services Total	\$0	\$2,404,400	\$0	\$0	\$2,404,400
Public Utilities Prof & Tech Services					
Beginning Balance		1,731,400			1,731,400
Public Utilities Prof & Tech Services Total	\$0	\$1,731,400	\$0	\$0	\$1,731,400
Commerce Total	(\$32,900)	\$8,657,600	\$1,437,000	\$0	\$10,061,700
Economic Development					
Administration					
General Fund, One-time	67,600	3,000,000			3,067,600
Federal Funds				3,000,000	3,000,000
Administration Total	\$67,600	\$3,000,000	\$0	\$3,000,000	\$6,067,600
Business Development					
General Fund, One-time	(75,000)	(75,000)	20,000,000		19,850,000
Federal Funds				15,000,000	15,000,000
Beginning Balance		2,913,700			2,913,700
Closing Balance		(834,600)			(834,600)
Business Development Total	(\$75,000)	\$2,004,100	\$20,000,000	\$15,000,000	\$36,929,100

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Tourism					
Beginning Balance		5,436,800			5,436,800
Closing Balance		(4,220,800)			(4,220,800)
Office of Tourism Total	\$0	\$1,216,000	\$0	\$0	\$1,216,000
Pass-Through					
General Fund, One-time	1,159,100		1,085,000	200,000	2,444,100
Pass-Through Total	\$1,159,100	\$0	\$1,085,000	\$200,000	\$2,444,100
Pete Suazo Utah Athletics Commission					
Beginning Balance		68,900			68,900
Closing Balance		(66,500)			(66,500)
Pete Suazo Utah Athletics Commission Total	\$0	\$2,400	\$0	\$0	\$2,400
Utah Office of Outdoor Recreation					
Beginning Balance		99,600			99,600
Utah Office of Outdoor Recreation Total	\$0	\$99,600	\$0	\$0	\$99,600
Rural Employment Expansion Program					
Beginning Balance		604,000			604,000
Closing Balance		(794,000)			(794,000)
Rural Employment Expansion Program Total	\$0	(\$190,000)	\$0	\$0	(\$190,000)
Talent Ready Utah Center					
General Fund, One-time		15,000,000			15,000,000
Federal Funds				15,000,000	15,000,000
Beginning Balance		4,461,900			4,461,900
Closing Balance		(4,600,000)			(4,600,000)
Talent Ready Utah Center Total	\$0	\$14,861,900	\$0	\$15,000,000	\$29,861,900
Rural Coworking & Innovat. Center Grant Prog					
Beginning Balance		500,000			500,000
Closing Balance		(580,000)			(580,000)
Rural Coworking & Innovat. Center Grant Prog Total	\$0	(\$80,000)	\$0	\$0	(\$80,000)
Rural Rapid Manufacturing Grant					
Beginning Balance		219,900			219,900
Rural Rapid Manufacturing Grant Total	\$0	\$219,900	\$0	\$0	\$219,900
Inland Port Authority					
General Fund, One-time			1,100,000		1,100,000
Inland Port Authority Total	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Point of the Mountain Authority					
General Fund, One-time			1,500,000		1,500,000
Point of the Mountain Authority Total	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Economic Development Total	\$1,151,700	\$21,133,900	\$23,685,000	\$33,200,000	\$79,170,600
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted	(1,100)	(1,100)			(2,200)
Financial Institutions Administration Total	(\$1,100)	(\$1,100)	\$0	\$0	(\$2,200)
Financial Institutions Total	(\$1,100)	(\$1,100)	\$0	\$0	(\$2,200)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Heritage and Arts					
Administration					
General Fund, One-time	(7,600)			300	(7,300)
Dedicated Credits	(900)		570,000		569,100
Transfers				3,000,000	3,000,000
Beginning Balance		379,500			379,500
Closing Balance		(264,300)			(264,300)
Administration Total	(\$8,500)	\$115,200	\$570,000	\$3,000,300	\$3,677,000
Arts and Museums					
General Fund, One-time			5,000,000		5,000,000
Federal Funds			400,000	5,700,000	6,100,000
Dedicated Credits			25,000		25,000
Transfers			17,500,000	7,500,000	25,000,000
Beginning Balance		292,400			292,400
Closing Balance		(100,000)			(100,000)
Arts and Museums Total	\$0	\$192,400	\$22,925,000	\$13,200,000	\$36,317,400
Commission on Service and Volunteerism					
Federal Funds			214,000		214,000
Dedicated Credits			50,000		50,000
Commission on Service and Volunteerism Total	\$0	\$0	\$264,000	\$0	\$264,000
Historical Society					
Beginning Balance		10,200			10,200
Closing Balance		(10,200)			(10,200)
Historical Society Total	\$0	\$0	\$0	\$0	\$0
Indian Affairs					
Beginning Balance		4,800			4,800
Closing Balance		(8,500)			(8,500)
Indian Affairs Total	\$0	(\$3,700)	\$0	\$0	(\$3,700)
Pass-Through					
General Fund, One-time			600,000	1,130,000	1,730,000
Transfers			6,500,000	3,500,000	10,000,000
Beginning Balance		995,000			995,000
Pass-Through Total	\$0	\$995,000	\$7,100,000	\$4,630,000	\$12,725,000
State History					
General Fund, One-time	115,000		15,000		130,000
Transfers			1,000,000	(1,000,000)	
Beginning Balance		(302,200)			(302,200)
Closing Balance		370,700			370,700
State History Total	\$115,000	\$68,500	\$1,015,000	(\$1,000,000)	\$198,500

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Library					
Federal Funds			500,000	500,000	1,000,000
Dedicated Credits			(200,000)		(200,000)
Transfers			129,000		129,000
Beginning Balance		(88,900)			(88,900)
Closing Balance		342,400			342,400
State Library Total	\$0	\$253,500	\$429,000	\$500,000	\$1,182,500
STEM Action Center					
General Fund, One-time	(100,000)				(100,000)
Dedicated Credits			(1,288,900)		(1,288,900)
Transfers				100,000	100,000
Beginning Balance		121,000			121,000
STEM Action Center Total	(\$100,000)	\$121,000	(\$1,288,900)	\$100,000	(\$1,167,900)
One Percent for Arts					
Beginning Balance		(7,400)			(7,400)
Closing Balance		7,400			7,400
One Percent for Arts Total	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Total	\$6,500	\$1,741,900	\$31,014,100	\$20,430,300	\$53,192,800
Insurance					
Health Insurance Actuary					
Beginning Balance		65,900			65,900
Closing Balance		(65,900)			(65,900)
Health Insurance Actuary Total	\$0	\$0	\$0	\$0	\$0
Insurance Department Administration					
General Fund Restricted				3,300	3,300
General Fund Restricted, One-time	1,700	10,800	813,100		825,600
Federal Funds	(600)				(600)
Beginning Balance		324,600			324,600
Closing Balance		(650,300)			(650,300)
Insurance Department Administration Total	\$1,100	(\$314,900)	\$813,100	\$3,300	\$502,600
Title Insurance Program					
Beginning Balance		51,900			51,900
Closing Balance		(51,800)			(51,800)
Title Insurance Program Total	\$0	\$100	\$0	\$0	\$100
Insurance Total	\$1,100	(\$314,800)	\$813,100	\$3,300	\$502,700
Labor Commission					
Labor Commission					
General Fund, One-time	(13,300)	2,486,700			2,473,400
Private Purpose Trust Funds	(100)	(100)			(200)
Transfers			2,500,000		2,500,000
Labor Commission Total	(\$13,400)	\$2,486,600	\$2,500,000	\$0	\$4,973,200
Labor Commission Total	(\$13,400)	\$2,486,600	\$2,500,000	\$0	\$4,973,200

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Service Commission					
Public Service Commission					
Transfers			900		900
Beginning Balance		235,000			235,000
Closing Balance		(235,000)			(235,000)
Public Service Commission Total	\$0	\$0	\$900	\$0	\$900
Public Service Commission Total	\$0	\$0	\$900	\$0	\$900
Tax Commission					
License Plates Production					
Beginning Balance		115,600			115,600
Closing Balance		(115,600)			(115,600)
License Plates Production Total	\$0	\$0	\$0	\$0	\$0
Tax Administration					
General Fund, One-time	126,800			127,300	254,100
Education Fund, One-time	(43,700)				(43,700)
General Fund Restricted	(18,600)			1,200	(17,400)
Federal Funds	(2,700)				(2,700)
Dedicated Credits	(1,300)	22,500	4,000		25,200
Transfers	(700)				(700)
Tax Administration Total	\$59,800	\$22,500	\$4,000	\$128,500	\$214,800
Tax Commission Total	\$59,800	\$22,500	\$4,000	\$128,500	\$214,800
Operating and Capital Budgets Total	\$1,157,000	\$34,463,200	\$59,454,100	\$53,762,100	\$148,836,400
Expendable Funds and Accounts					
Commerce					
Architecture Education and Enforcement Fund					
Beginning Balance		38,900			38,900
Closing Balance		(13,900)			(13,900)
Architecture Education and Enforcement Fund Total	\$0	\$25,000	\$0	\$0	\$25,000
Cosmet/Barber, Esthetician, Electrologist Fund					
Beginning Balance		9,400			9,400
Closing Balance		(9,400)			(9,400)
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$0	\$0	\$0	\$0	\$0
Land Surveyor/Engineer Educ & Enforce Fund					
Beginning Balance		22,400			22,400
Closing Balance		(22,400)			(22,400)
Land Surveyor/Engineer Educ & Enforce Fund Total	\$0	\$0	\$0	\$0	\$0
Landscapes Architects Educ & Enforce Fund					
Beginning Balance		28,700			28,700
Closing Balance		(28,700)			(28,700)
Landscapes Architects Educ & Enforce Fund Total	\$0	\$0	\$0	\$0	\$0
Physicians Education Fund					
Beginning Balance		17,400			17,400
Closing Balance		(17,400)			(17,400)
Physicians Education Fund Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Real Estate Educ, Research, and Recovery Fund					
Beginning Balance		119,900			119,900
Closing Balance		(35,400)			(35,400)
Real Estate Educ, Research, and Recovery Fund Total	\$0	\$84,500	\$0	\$0	\$84,500
Residence Lien Recovery Fund					
Beginning Balance		69,300			69,300
Closing Balance		(69,300)			(69,300)
Residence Lien Recovery Fund Total	\$0	\$0	\$0	\$0	\$0
Resid. Mort. Loan Educ, Res, & Recov Fund					
Beginning Balance		(47,700)			(47,700)
Closing Balance		47,700			47,700
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$0	\$0	\$0	\$0	\$0
Securities Invest Ed/Trn/Enf Fund					
Beginning Balance		(47,900)			(47,900)
Closing Balance		47,900			47,900
Securities Invest Ed/Trn/Enf Fund Total	\$0	\$0	\$0	\$0	\$0
Commerce Total	\$0	\$109,500	\$0	\$0	\$109,500
Economic Development					
Outdoor Recreation Infrastructure Account					
Beginning Balance		8,204,900			8,204,900
Closing Balance		(7,400,000)			(7,400,000)
Outdoor Recreation Infrastructure Account Total	\$0	\$804,900	\$0	\$0	\$804,900
Economic Development Total	\$0	\$804,900	\$0	\$0	\$804,900
Heritage and Arts					
History Donation Fund					
Beginning Balance		(83,600)			(83,600)
Closing Balance		83,600			83,600
History Donation Fund Total	\$0	\$0	\$0	\$0	\$0
State Arts Endowment Fund					
Beginning Balance		2,300			2,300
Closing Balance		4,900			4,900
State Arts Endowment Fund Total	\$0	\$7,200	\$0	\$0	\$7,200
State Library Donation Fund					
Beginning Balance		189,700			189,700
Closing Balance		(189,700)			(189,700)
State Library Donation Fund Total	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Total	\$0	\$7,200	\$0	\$0	\$7,200
Insurance					
Insurance Fraud Victim Restitution Fund					
Beginning Balance		120,100			120,100
Closing Balance		(120,100)			(120,100)
Insurance Fraud Victim Restitution Fund Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Title Insurance Recovery Edu & Res Fund					
Beginning Balance		47,800			47,800
Closing Balance		(47,800)			(47,800)
Title Insurance Recovery Edu & Res Fund Total	\$0	\$0	\$0	\$0	\$0
Insurance Total	\$0	\$0	\$0	\$0	\$0
Public Service Commission					
Universal Public Telecom Service					
Beginning Balance		4,653,700			4,653,700
Closing Balance		(4,653,700)			(4,653,700)
Universal Public Telecom Service Total	\$0	\$0	\$0	\$0	\$0
Public Service Commission Total	\$0	\$0	\$0	\$0	\$0
Expendable Funds and Accounts Total	\$0	\$921,600	\$0	\$0	\$921,600
Restricted Fund and Account Transfers					
Commerce					
Latino Community Support Restricted Account					
Dedicated Credits		12,500			12,500
Latino Community Support Restricted Account Total	\$0	\$12,500	\$0	\$0	\$12,500
Commerce Total	\$0	\$12,500	\$0	\$0	\$12,500
Economic Development					
GFR - Industrial Assistance Account					
General Fund, One-time		5,354,000			5,354,000
Dedicated Credits		(550,000)			(550,000)
GFR - Industrial Assistance Account Total	\$0	\$4,804,000	\$0	\$0	\$4,804,000
Economic Development Total	\$0	\$4,804,000	\$0	\$0	\$4,804,000
Heritage and Arts					
GFR - Native American Repatriation Rest Acct					
Beginning Balance		20,000			20,000
Closing Balance		(40,000)			(40,000)
GFR - Native American Repatriation Rest Acct Total	\$0	(\$20,000)	\$0	\$0	(\$20,000)
GFR - National Professional Men's Soccer Team					
Dedicated Credits		(100,000)			(100,000)
GFR - National Professional Men's Soccer Team Total	\$0	(\$100,000)	\$0	\$0	(\$100,000)
Heritage and Arts Total	\$0	(\$120,000)	\$0	\$0	(\$120,000)
Restricted Fund and Account Transfers Total	\$0	\$4,696,500	\$0	\$0	\$4,696,500
Fiduciary Funds					
Labor Commission					
Employers Reinsurance Fund					
Beginning Balance		16,087,600			16,087,600
Employers Reinsurance Fund Total	\$0	\$16,087,600	\$0	\$0	\$16,087,600

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Uninsured Employers Fund					
Dedicated Credits	(20,000)	(20,000)			(40,000)
Other Trust and Agency Funds	(5,300)	(5,300)			(10,600)
Beginning Balance		1,204,400			1,204,400
Uninsured Employers Fund Total	(\$25,300)	\$1,179,100	\$0	\$0	\$1,153,800
Wage Claim Agency Fund					
Beginning Balance		(1,055,600)			(1,055,600)
Closing Balance		1,055,600			1,055,600
Wage Claim Agency Fund Total	\$0	\$0	\$0	\$0	\$0
Labor Commission Total	(\$25,300)	\$17,266,700	\$0	\$0	\$17,241,400
Fiduciary Funds Total	(\$25,300)	\$17,266,700	\$0	\$0	\$17,241,400
Grand Total	\$1,131,700	\$57,348,000	\$59,454,100	\$53,762,100	\$171,695,900

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Line_Item_Cat_Desc</i>	<i>agencyPrintName</i>	<i>LlprintName</i>	<i>DispBill</i>	<i>Item#</i>	<i>Fund_HL_Rollup</i>	<i>Amount</i>
Operating and Capital Budgets						
125th Anniversary of Utah Statehood	Heritage & Arts	Administration	S.B. 3	23	Transfer	1,000,000
125th Ann of Utah Statehood Fed Funds	Heritage & Arts	State History	H.B. 3	41	Transfer	1,000,000
125th Ann of Utah Statehood Fed Funds	Heritage & Arts	State History	S.B. 3	27	Transfer	(1,000,000)
<i>Subtotal, 125th Ann of Utah Statehood Fed Funds</i>						<i>\$0</i>
Arts and Museums DC Increase	Heritage & Arts	Arts and Museums	H.B. 3	38	Ded. Credit	25,000
Business Resource Centers	Economic Devel	Business Devel	H.B. 6002	31	General 1x	(325,000)
Business Resource Centers	Economic Devel	Business Devel	H.B. 6002	31	General 1x	325,000
<i>Subtotal, Business Resource Centers</i>						<i>\$0</i>
Captive Insurance Approp Adj - Out	Insurance	Insurance Admin	H.B. 3	44	Restricted 1x	440,000
CARES Cultural Sector	Heritage & Arts	Arts and Museums	H.B. 3	38	Transfer	17,500,000
CARES Messaging/Communication Grants	Heritage & Arts	Pass-Thru	H.B. 3	40	Transfer	2,000,000
CARES Multicultural Outreach	Heritage & Arts	Pass-Thru	H.B. 3	40	Transfer	4,500,000
Consumer Sales Practices Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	2,700
Create in Utah Grants	Heritage & Arts	Arts and Museums	H.B. 3	38	General 1x	5,000,000
Create in Utah Grants	Heritage & Arts	Arts and Museums	S.B. 1001	10	Federal	5,000,000
<i>Subtotal, Create in Utah Grants</i>						<i>\$10,000,000</i>
Dedicated Credits for License Plate Bills	Tax Commission	Tax Admin	H.B. 4	38	Ded. Credit	15,000
Delegation of Health Care Services Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	3,900
Dental Practice Act Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	3,000
Digitization Dedicated Credits Decrease	Heritage & Arts	Administration	H.B. 3	37	Ded. Credit	(30,000)
Div of Occ and Prof Licensing Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	20,800
Economic Development Grants	Economic Devel	Business Devel	H.B. 3	33	General 1x	20,000,000
Economic Development Grants	Economic Devel	Business Devel	S.B. 1001	7	Federal	15,000,000
<i>Subtotal, Economic Development Grants</i>						<i>\$35,000,000</i>
Encircle Family and Youth Resource Center	Economic Devel	Pass-Through	H.B. 3	34	General 1x	100,000
Encircle Family and Youth Resource Center	Economic Devel	Pass-Through	S.B. 3	21	General 1x	200,000
<i>Subtotal, Encircle Family and Youth Resource Center</i>						<i>\$300,000</i>
Federal Appraisal Fund Grant	Commerce	Comm Gen Regul	H.B. 3	32	Federal	60,000
Federal Funds - Heritage and Arts	Heritage & Arts	Arts and Museums	H.B. 3	38	Federal	400,000
Federal Funds - Heritage and Arts	Heritage & Arts	State Library	H.B. 3	42	Federal	500,000
<i>Subtotal, Federal Funds - Heritage and Arts</i>						<i>\$900,000</i>
Fin Services Contrct Technical Correction	Economic Devel	Administration	H.B. 6002	30	General 1x	75,000
Fin Services Contrct Technical Correction	Economic Devel	Business Devel	H.B. 6002	31	General 1x	(75,000)
<i>Subtotal, Fin Services Contrct Technical Correction</i>						<i>\$0</i>
Learn and Work in Utah	Economic Devel	Talent Ready Utah	H.B. 4	14	General 1x	15,000,000
In Utah Campaign	Economic Devel	Administration	H.B. 4	7	General 1x	3,000,000
Small Business Quarantine Grant Program	Labor Commission	Labor Commission	H.B. 4	35	General 1x	2,500,000
GOED Nonlapsing Balance Adjustment	Economic Devel	Rural Coworking	H.B. 4	15	End Bal.	(580,000)
GOED Nonlapsing Balance Adjustment	Economic Devel	Rural Emp Expand	H.B. 4	13	End Bal.	(794,000)
GOED Nonlapsing Balance Adjustment	Economic Devel	Suazo Athl Cmn	H.B. 4	11	End Bal.	(66,500)
GOED Nonlapsing Balance Adjustment	Economic Devel	Talent Ready Utah	H.B. 4	14	End Bal.	(4,600,000)
<i>Subtotal, GOED Nonlapsing Balance Adjustment</i>						<i>(\$6,040,500)</i>
H.B. 163, Cultural Stewardship Amndts	Heritage & Arts	State History	H.B. 6002	35	General 1x	115,000
H.B. 170, Vehicle Reg Renewal Notice Reqs	Tax Commission	Tax Admin	S.B. 3	30	General 1x	127,300
Harrington Center for the Arts	Economic Devel	Pass-Through	H.B. 3	34	General 1x	135,000
H&A Transfer Revenue Changes	Heritage & Arts	Administration	S.B. 1001	9	Transfer	2,000,000
H&A Transfer Revenue Changes	Heritage & Arts	Arts and Museums	S.B. 1001	10	Transfer	7,500,000
H&A Transfer Revenue Changes	Heritage & Arts	Pass-Thru	S.B. 1001	11	Transfer	3,500,000
H&A Transfer Revenue Changes	Heritage & Arts	Stem Action Center	S.B. 1001	13	Transfer	100,000
<i>Subtotal, H&A Transfer Revenue Changes</i>						<i>\$13,100,000</i>
Institute of Museum and Library Services	Heritage & Arts	State Library	S.B. 1001	12	Federal	500,000
Insurance Amndts (2020GS HB0037)	Insurance	Insurance Admin	H.B. 4	33	Restricted 1x	2,500
Insurance Modifications (2020GS HB0349)	Insurance	Insurance Admin	H.B. 4	33	Restricted 1x	8,300
InUtah Pandemic Outreach - SS1	Economic Devel	Administration	S.B. 1001	6	Federal	3,000,000
Jordan River Corridor Preservation	Economic Devel	Pass-Through	H.B. 6002	32	General 1x	10,000

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Learn and Work - SS1	Economic Devel	Talent Ready Utah	S.B. 1001	8	Federal	15,000,000
Library DC Decrease	Heritage & Arts	State Library	H.B. 3	42	Ded. Credit	(200,000)
Maint Funding Practices Act	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	5,500
MCA Dedicated Credits Increase	Heritage & Arts	Administration	H.B. 3	37	Ded. Credit	100,000
National Endowment for the Arts	Heritage & Arts	Arts and Museums	S.B. 1001	10	Federal	700,000
Odyssey Dance Company	Heritage & Arts	Pass-Thru	S.B. 3	26	General 1x	180,000
Pharmacy Benefits Amndts	Insurance	Insurance Admin	H.B. 3	44	Restricted 1x	373,100
Pharmacy Practice Act Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	5,900
Point of the Mountain State Land Authority	Economic Devel	Point of the Mtn	H.B. 3	36	General 1x	1,500,000
Prescription Revisions (2020GS HB0177)	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	4,600
Professional Licensing Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	4,800
Pub Safety and Firefighter Ret Rate Change	Insurance	Insurance Admin	S.B. 3	28	Restricted 1x	3,300
Pub Safety and Firefighter Ret Rate Change	Tax Commission	Tax Admin	S.B. 3	29	Restricted 1x	1,200
<i>Subtotal, Pub Safety and Firefighter Ret Rate Change</i>						<i>\$4,500</i>
Rev Transfers from HHS Department	Commerce	Comm Gen Regul	H.B. 3	32	Transfer	1,000,000
S.B. 155, Medical Billing Amendments	Insurance	Insurance Admin	H.B. 6002	37	Restricted 1x	20,100
S.B. 48, State Flag Amendments	Heritage & Arts	Administration	S.B. 3	24	General 1x	300
Special Group License Plate Amendments	Tax Commission	Tax Admin	H.B. 4	38	Ded. Credit	7,500
Spons for Statehood/Thrive 125 Events	Heritage & Arts	Administration	H.B. 3	37	Ded. Credit	500,000
STEM AC 6-12 Dedicated Credits Decrease	Heritage & Arts	Stem Action Center	H.B. 3	43	Ded. Credit	(685,100)
STEM AC Dedicated Credits Decrease	Heritage & Arts	Stem Action Center	H.B. 3	43	Ded. Credit	(603,800)
STEM Digital Math	Economic Devel	Pass-Through	H.B. 6002	32	General 1x	100,000
STEM Digital Math	Heritage & Arts	Stem Action Center	H.B. 6002	36	General 1x	(100,000)
<i>Subtotal, STEM Digital Math</i>						<i>\$0</i>
Tax Commission - Overtime	Tax Commission	Tax Admin	H.B. 6002	39	General 1x	160,000
Telephone and Fac Solicitation Act Amndts	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	5,000
Temp Artifact Collection Facility O&M	Heritage & Arts	State History	H.B. 3	41	General 1x	15,000
The Art Castle	Heritage & Arts	Pass-Thru	S.B. 3	26	General 1x	412,500
Transfer for COVID-19 Response	Labor Commission	Labor Commission	H.B. 3	45	Transfer	2,500,000
Transfer Rev Account - Appropriation VCA	Public Svc Cmn	Public Util Cmn	H.B. 3	46	Transfer	900
Tuacahn Center for the Arts	Heritage & Arts	Pass-Thru	H.B. 3	40	General 1x	600,000
UEN CARES Library	Heritage & Arts	State Library	H.B. 3	42	Transfer	129,000
USERVE Fed Fund and Ded Credits Increase	Heritage & Arts	Comm on Srv & Vol	H.B. 3	39	Ded. Credit	50,000
USERVE Fed Fund and Ded Credits Increase	Heritage & Arts	Comm on Srv & Vol	H.B. 3	39	Federal	214,000
<i>Subtotal, USERVE Fed Fund and Ded Credits Increase</i>						<i>\$264,000</i>
Utah Alliance of Boys and Girls Club Ed	Economic Devel	Pass-Through	H.B. 3	34	General 1x	750,000
Utah Inland Port Authority Operations	Economic Devel	Inland Port Auth	H.B. 3	35	General 1x	1,100,000
Utah Recovery Assistance Program	Commerce	Comm Gen Regul	H.B. 3	32	Restricted 1x	377,000
Utah Sports Commission	Economic Devel	Pass-Through	H.B. 6002	32	General 1x	1,000,000
Utah Sports Hall of Fame	Heritage & Arts	Pass-Thru	S.B. 3	26	General 1x	37,500
Pass Through Items for Legislator RFAs	Economic Devel	Pass-Through	H.B. 6002	32	General 1x	14,100
Vet Tech Certification Amendments	Commerce	Comm Gen Regul	H.B. 4	4	Restricted 1x	6,200
Weber County's Peery's Egyptian Theater	Heritage & Arts	Pass-Thru	S.B. 3	26	General 1x	500,000
World Trade Center Utah	Economic Devel	Pass-Through	H.B. 3	34	General 1x	100,000
World Trade Center Utah	Economic Devel	Pass-Through	H.B. 6002	32	General 1x	35,000
<i>Subtotal, World Trade Center Utah</i>						<i>\$135,000</i>
Expendable Funds and Accounts						
GOED Nonlapsing Balance Adjustment	Economic Devel	Outdoor Rec Infrast	H.B. 4	49	End Bal.	(7,400,000)
Restricted Fund and Account Transfers						
Industrial Assistance Fund Replenishment	Economic Devel	GFR Indust. Assist.	H.B. 4	57	General 1x	5,354,000
Special Group License Plate Amndts	Commerce	Latino Com Support	H.B. 4	56	Ded. Credit	12,500
						\$127,088,100

EXECUTIVE OFFICES & CRIMINAL JUSTICE

Appropriations Subcommittee

Senators

Derrin Owens, Chair
Curtis Bramble
Kirk Cullimore
Wayne Harper
Don Ipson
Derek Kitchen

Representatives

Craig Hall, Chair
Cheryl Acton, Vice-Chair
Kera Birkeland
Jefferson Burton
James Dunnigan
Joel Ferry
Matthew Gwynn
Carol Spackman Moss
Stephanie Pitcher
Angela Romero

Staff

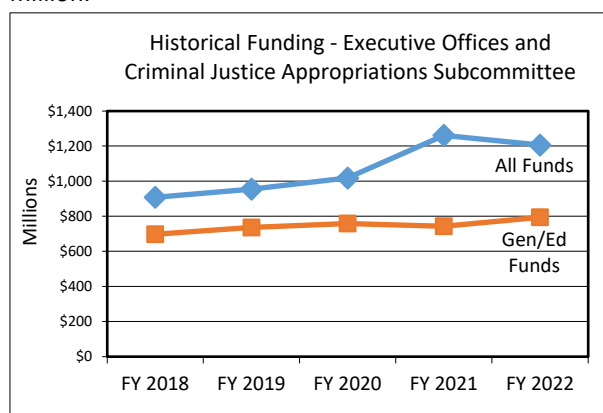
Alex Wilson
Gary Syphus

SUBCOMMITTEE OVERVIEW

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and recommends budgets for the following executive branch elected offices and agencies that comprise the State's public safety and criminal and civil justice system:

- Governor;
- State Auditor;
- State Treasurer;
- Attorney General;
- State Courts (Judicial Branch);
- Guardian ad Litem;
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole;
- Division of Juvenile Justice Services; and
- Utah Communications Authority.

The Legislature appropriated an FY 2022 operating and capital budget of \$1.21 billion from all sources for the Subcommittee which is a 4.4 percent decrease from the FY 2021 Revised budget of \$1.26 billion. The FY 2022 total includes \$793.9 million from the General Fund and Education Fund which is an increase of 6.8 percent from the FY 2021 Revised amount of \$743.0 million.



ATTORNEY GENERAL

The Attorney General is the constitutional legal adviser of state officers. The Office of the Attorney General (OAG) prosecutes and defends all cases in which the State or a state agency is a party. The agency's six line items are:

- Attorney General;

- Attorney General Internal Service Fund;
- Children's Justice Centers;
- Contract Attorneys;
- Prosecution Council; and
- State Settlement Agreements.

GOVERNOR'S OFFICE

The Governor's Office includes the Governor's appointed staff and other statewide functions. Following the 2021 General Session, the office consists of 13 line items (the Governor's Office of Management and Budget changed names to the Governor's Office of Planning and Budget effective July 1st 2021 per H.B. 368, "State Planning Agencies Amendments"):

- Census Outreach;
- Colorado River Authority of Utah;
- Commission on Criminal and Juvenile Justice (CCJJ);
- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- CCJJ Salt Lake County Jail Bed Housing;
- Constitutional Defense Council;
- Governor's Emergency Fund;
- Governor's Office;
- Governor's Office of Planning and Budget (GOPB)
- Indigent Defense Commission;
- LeRay McAllister Program; and
- Suicide Prevention.

BOARD OF PARDONS AND PAROLE

The Board of Pardons and Parole is the release authority for inmates in the State of Utah. The Board reviews an inmate's performance and determines under what conditions the inmate may be released after serving the minimum sentence required by law.

In addition, the board reviews violations of release conditions to determine whether an inmate should be sent back to prison. The board may also pardon, terminate, or commute offender sentences.

CORRECTIONS

The Department of Corrections operates Utah's adult correctional system. Its responsibilities include public safety and rehabilitation of offenders. Specifically, UCA 64-13-6 outlines that the department is to "protect the

public through institutional care and confinement, and supervision in the community of offenders” and “provide program opportunities for offenders” including sex offense, substance abuse, and mental health treatment. Most state inmates are housed at the state prisons in Draper and Gunnison. Other state inmates are housed within county jails or in other states as part of an inmate exchange program with those respective states.

The Adult Probation and Parole Division is responsible for individuals released from prison or sentenced to probation. The division operates facilities throughout the State to supervise assigned parolees and probationers as they transition to the community.

COURTS (JUDICIAL BRANCH)

The Utah State Courts constitute the judicial branch of State government. The Courts’ mission is to “provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law.”

The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee this branch. The Administrative Office of the Courts performs managerial functions for the Judicial Council. The Courts are divided in the following line items:

- Administration;
- Contracts and Leases;
- Grand Jury;
- Guardian ad Litem (GAL); and
- Jury and Witness Fees.

The Administration line items is the Courts main litem and consists of the following key operations:

- Utah Supreme Court;
- Utah Court of Appeals;
- District Courts; and
- Juvenile Courts.

The Judicial Council also oversees the locally-funded and operated justice court system.

The Courts’ budget includes funding for the contracts and leases of court facilities. These facilities are not managed by the executive Division of Facilities Construction and Management (DFCM).

OFFICE OF THE GUARDIAN AD LITEM

The Courts’ budget includes the Office of the Guardian ad Litem (GAL), which operates independently of the Courts. The GAL reports to the Guardian ad Litem Oversight Committee. The program provides state-funded attorneys to represent the best interests of minors in Juvenile Court when there is an allegation of abuse, neglect, or dependency. The Administrative Office of the Courts provides finance, accounting, and budgeting assistance to the GAL.

A juvenile court judge may appoint a guardian ad litem attorney in a child protective order, emancipation, or delinquency case. A judge may appoint a guardian ad litem attorney to represent minors when allegations of abuse or neglect arise in district court cases during divorce or custody proceedings or in a criminal case when the victim is a child.

JUVENILE JUSTICE SERVICES

The Division of Juvenile Justice Services (JJS) is responsible for all youth offenders committed by the State’s Juvenile Court for secure confinement or supervision and treatment in the community. JJS operates receiving centers, youth services centers, detention centers, and diversion services for non-custodial and/or non-adjudicated youth.

PUBLIC SAFETY

The Department of Public Safety (DPS) protects and promotes the safety and well-being of Utah citizens through emergency services and homeland security, fire services, investigative services, law enforcement, licensing and regulatory services, police support services, safer highways, and specialized training and education. The department has 13 line items:

- Alcoholic Beverage Control Enforcement;
- Bureau of Criminal Identification;
- Division of Homeland Security - Emergency Services;
- Driver License Division;

- Emergency Management;
- Emergency Management - National Guard Response;
- Fire Academy Support Account;
- Firefighter Trust and Agency Fund;
- Highway Safety;
- Local Government Emergency Response Fund;
- Peace Officers' Standards and Training;
- Post Disaster Mitigation Fund; and
- Public Safety Programs & Operations.

STATE TREASURER

The State Treasurer manages all state funds and controls the receipt and deposit of money, manages banking relationships, invests all funds, and provides liquidity for all state disbursements.

STATE AUDITOR

The State Auditor is the elected, independent auditor of the State. The Auditor aims to ensure the financial integrity and accountability of state and local government.

UTAH COMMUNICATIONS AUTHORITY

The Utah Communications Authority (UCA) is an independent state-created entity. Its responsibilities include operating the 800 and 150 MHz radio networks and related infrastructure, ensuring statewide interoperability of the statewide emergency communication system, managing the 911 program, and establishing a nationwide, high speed, wireless broadband network dedicated to public safety use.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to EOCJ below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

Attorney General

The Legislature made the following agency-wide appropriations for attorney compensation adjustments:

- (\$757,200) from the General Fund to the Attorney General line item;
- (\$697,200) from the General Fund and Education Fund distributed to client agencies with corresponding rate decreases; and
- (\$782,000) from non-state sources appropriated to client agencies with corresponding rate decreases.

Courts (Judicial Branch)

The Legislature made the following appropriations adjustments:

- Courts Judicial Assistants -- \$1.5 million one-time for court clerks to help process backlog of cases and to partially offset the \$4.0 million one-time reduction in the June 2020 Special Session; and
- Disorderly Conduct Amendments (2020 GS S.B. 173) -- \$41,300 one-time to restore funding for increased case processing impacts.

Governor's Office

The Legislature made the following appropriations adjustment:

- Econometric Decision Support -- \$200,000 one-time in FY 2021 and ongoing in FY 2022 to help the state create external capacity for state revenue estimating and long-term financial planning. This funding was transferred from the Governor's Office of Planning and Budget to the University of Utah. The Legislature approved ongoing funding in FY 2022 for this item in **S.B. 6, "Executive Offices and Criminal Justice Base Budget"**;
- Elections Constitutional Amendments -- \$21,900 one-time in FY 2021 to publish certain constitutional amendments for the 2020 General Election as required by the constitution; and
- Supervision Grants for JRI High-Risk Program -- \$500,000 one-time in FY 2021 and ongoing in FY 2022 for grants to Washington County to assist pre-trial services and high-risk supervision. The Legislature approved ongoing funding in FY 2022

for this item in **S.B. 6, “Executive Offices and Criminal Justice Base Budget”**.

Indigent Defense Commission

Indigent Defense Appellate Division -- \$500,000 one-time in FY 2021 and ongoing in FY 2022 to provide statewide appellate indigent defense to counties of the third through six class. The Legislature approved ongoing funding in FY 2022 for this item in **S.B. 6, “Executive Offices and Criminal Justice Base Budget”**.

2021 GENERAL SESSION

The Legislature approved the following appropriation to accept revenue to the General Fund from state settlements:

- State Settlement Revenue -- \$16.9 million one-time in FY 2021 from revenue transfers to the General Fund from two state settlements in favor of the State of Utah: Vioxx Settlement: \$11.9 million; and Gold King Mine: \$5.0 million.

The Legislature passed major funded legislation and approved other cross-agency budget items related to the Subcommittee as follows:

- **H.B. 70, “Ballot Tracking Amendments”** -- \$7,500 one-time in FY 2021 for voter registration system programming costs for the Driver License Division and \$151,200 ongoing in FY 2022 for costs associated with digital notifications to registered voters for the Lt. Governor’s Office;
- **H.B. 260, “Criminal Justice Modifications”** -- \$32,500 one-time in FY 2021, \$441,600 one-time in FY 2022, and \$584,000 ongoing beginning in FY 2023 to adjust the collections of restitution and civil/criminal accounts receivable;
- **H.B. 373, “Conviction Reduction Amendments”** -- \$61,400 one-time in FY 2022 and \$8,100 ongoing beginning in FY 2023 for increased hearings for certain offenders who successfully complete parole;
- **S.B. 98, “Asset Forfeiture Amendments”** -- \$30,000 one-time in FY 2021 from the Criminal Forfeiture Restricted Account to develop online training for local prosecutors and law enforcement and \$2,000 one-time in FY 2021 and ongoing in FY 2022 from the General Fund for ongoing updates to the training program;

- **S.B. 117, “Human Smuggling Amendments”** -- \$130,800 for processing and incarceration costs for enhanced penalties for certain human smuggling charges;
- **S.B. 156, “Criminal Offense Amendments”** -- \$67,900 for processing and incarceration costs for enhanced penalties for certain property crimes;
- **S.B. 215, “Sex Offender Registry Amendments”** -- \$427,100 one-time and \$205,300 ongoing to process individuals removed from the Sex Offender Registry; and
- **S.B. 249, “County Jail Amendments”** -- \$3,294,000 one-time to fund a three-year change while the Commission on Criminal and Juvenile Justice studies policy options for both Jail Contracting and Jail Reimbursement.

Attorney General

The Legislature made the following significant policy adjustments:

- Finalized the creation of an internal service fund (ISF) billing model to provide legal services to portions of the Criminal Prosecution Division with a reduction of \$3,839,800 ongoing from the General Fund and \$6,248,100 ongoing from dedicated credits both beginning in FY 2022 with corresponding ongoing increases in FY 2022 of \$871,400 from the General Fund to the Department of Human Services – Attorney General Contract, \$157,600 from the General Fund to the Department of Workforce Services – Unemployment Insurance Administration, \$28,300 from the General Fund to the Department of Workforce Services – Eligibility Services, \$2,535,800 from the Commerce Service Fund to the Department of Commerce – Administration, and \$265,700 from the Insurance Department Restricted Account to the Insurance Department – Administration; and
- Organized the Attorney General ISF into three separate appropriation units with the following appropriations:
 - Civil Division:
 - General Fund: \$227,200;
 - Dedicated Credits: \$31.0 million;
 - FTEs: 177;
 - Child Protection Division:

- Dedicated Credits: \$9.5 million;
- FTEs: 64;
- Criminal Division:
 - Dedicated Credits: \$10.0 million; and
 - FTEs: 76.

The Legislature made the following agency-wide adjustments for hiring and retention compensation:

- \$727,200 for compensation increases for non-ISF employees to improve hiring and retention;
- \$697,200 from the General Fund and Education Fund distributed to client agencies with corresponding rate increases; and
- \$782,000 from non-state sources appropriated to client agencies with corresponding rate increases.

The Legislature made the following appropriations adjustments:

Attorney General

- Financial Exploitation Prevention Act (2020 GS, H.B. 459) -- \$6,900 one-time in FY 2021 and ongoing in FY 2022 to update the Attorney General's website to include certain information regarding financial exploitation.

Children's Justice Centers

- Utah County North Justice Center Restoration -- \$250,000 one-time and \$150,000 ongoing to establish a second Utah County Children's Justice Center.

State Settlement Agreements

- Commerce Clause Legal Challenge -- \$1,650,000 one-time to challenge a California law that creates a \$25 per ton excise tax on coal; and
- Legal Settlements -- \$500,000 one-time in FY 2021 for subject-matter-expertise outside counsel involved in litigation.

Attorney General – ISF

- DEQ Legal Support (Water Attorney) -- \$163,300 in Dedicated Credits for one attorney to the Department of Environmental Quality in the Attorney General's Office's Environmental Division.

The Legislature passed the following bills that impacted the Office of the Attorney General:

- **S.B. 159, "988 Mental Health Crisis Assistance"** -- \$1,000 one-time in FY 2021 and \$3,000 one-time in FY 2022 to staff the Behavioral Health Crisis Response Commission; and
- **H.B. 332, "Medicaid Fraud Control Unit Amendments"** -- \$67,500 from the General Fund and \$202,500 from federal funds to investigate and prosecute abuse, neglect, and exploitation of Medicaid recipients in noninstitutional settings.

The Legislature passed the following bills which required the Attorney General's Office to adjust legal services provided to other state client agencies with the following appropriations from dedicated credits and corresponding FTE increases in FY 2022:

- **H.B. 260, "Criminal Justice Modifications"** -- (\$33,200);
- **H.B. 296, "Soil Health Amendments"** -- \$39,200;
- **H.B. 348, "Economic Development Amendments"** -- \$67,100;
- **H.B. 365, "State Agency Realignment"** -- \$201,200;
- **S.B. 39, "Hemp Regulation Amendments"** -- \$50,300 (Vetoed); and
- **S.B. 194, "Utah Main Street Program"** -- \$50,300.

The Legislature approved intent language that directed the Attorney General's Office to:

Submit a proposed rate and fee schedule for legal services to a rate hearing as required by statute. (S.B. 2, Item 216)

Follow an updated fee schedule for attorney hourly rates in intent language. (S.B. 2, Item 216)

Use \$6,900 of the included appropriations for H.B. 459, "Financial Exploitation Prevention Act" (2020 General Session). (S.B. 6, Items 1 and 52)

Board of Pardons and Parole

The Legislature made the following appropriations:

- Electronic Records System -- \$450,000 to complete the electronic records system and maintenance going forward (a multi-year project recommended by the Office of the Legislative Auditor and to pay for storage fees, software licenses, server repair, security, and minimal programming fixes); and
- Restoration Pardons and Parole Staff -- \$281,400 ongoing and \$11,400 one-time to restore three FTE support staff positions to address increased caseload growth.

Corrections

The Legislature made the following appropriations adjustments:

Programs and Operations

- AP&P Community Case Management/Operational Improvements -- \$2.6 million ongoing in FY 2022 to hire additional Adult Probation and Parole (AP&P) agents, supervisors, and support staff to reduce average AP&P caseload sizes to 50 or less;
- AP&P Utah County Community Correctional Center Operations -- \$238,000 one-time in FY 2021 and \$4.2 million ongoing and (\$2.0 million) one-time to operate a new community correctional center (CCC) in Utah County that has already been purchased and work started on its renovation;
- Certified Officer Pay Plan -- \$4.8 million to increase pay for certified correctional officers; and
- Inmate Expense Amendments (H.B. 110, 2020 General Session) -- \$4,000 one-time in FY 2021 to notify individuals who deposit funds into a commissary account about certain policies and practices.

Jail Contracting

- Jail Contracting Base Increase -- \$1.6 million as a base budget increase required by calculation changes made in S.B. 236, "Jail Contracting and Reimbursement Amendments" (2020 General Session).

Medical Services

- Inmate Medical Shortfall -- \$1.5 million one-time in FY 2021 transferred from Programs and

Operations to the Medical Services line item to cover the yearly shortfall; and

- Hepatitis C Settlement Agreement -- \$765,100 ongoing and \$1.4 million one-time to maintain terms set by a recent settlement agreement that mandates testing all inmates for Hepatitis C and treating those in defined categories within a certain timeframe.

The Legislature passed the following bill that impacts the Department of Corrections:

- **S.B. 165, "Sex Offender Registry Revisions"** -- (\$1,100) one-time reduction in dedicated credits from a shift in processing costs from dedicated credits to the General Fund which can be absorbed by the agency.

The Legislature approved intent language directing the department to:

Allow the transfer of up to \$6.0 million of operation funding for the Behavioral Health Transition Facility to the Division of Facilities Construction and Management in FY 2022 to complete construction of the facility and to report to the Executive Offices and Criminal Justice Appropriations Subcommittee (S.B. 2, Item 4)

Use one-time appropriated amounts for S.B. 249, "County Jail Amendments" to cover program costs for the next three years. (S.B. 3, Item 89)

Use \$4,000 to implement the provisions of H.B. 110, "Inmate Expenses Amendments" (2020 General Session). (S.B. 6, Item 7)

The Legislature authorized intent language that allowed the department to acquire vehicles as follows:

Adult Probation and Parole -- one vehicle for every two agents that the department hires with internal funding in FY 2021 and FY 2022. (H.B. 2, Item 6 & S.B. 3, Item 7)

Division of Prison Operations -- one vehicle with department funds. (H.B. 3, Item 2 & S.B. 2, Item 4).

Courts (Judicial Branch)

The Legislature took the following significant budget actions:

- Jury Trial Costs -- (\$423,300) one-time due to a delay of jury trials attributed to the recent pandemic;
- Information Technology Infrastructure and Development -- \$650,000 ongoing and \$802,000 one-time for development staff, security software, upgrading unsupportable/end of life software, increasing internet bandwidth in rural areas, increasing WebEx licenses, increasing Online Court Assistance Program staff, and indexing of appellate records;
- Indigent Defense Act Amendments (S.B. 32, 2019 General Session) -- (\$113,800) one-time to reflect unrealized projected costs for implementation;
- Public Outreach and Education Coordinator -- \$120,000 one-time to supplement public outreach and education; and
- Public Safety Assessment - National Crime Information Center Funding -- \$220,600 to increase the number of public safety assessments (PSAs) available to judges by 30 percent.

The Legislature restored funding to implement the following bills which it passed and funded in the 2020 General Session then defunded in subsequent special sessions:

- Abuse, Neglect, and Dependency Proceedings Amendments (H.B. 33, 2020 General Session) -- \$800;
- DUI Liability Amendments (H.B. 139, 2020 General Session) -- \$1,400 ongoing and \$1,400 one-time;
- Prisoner Offense Amendments (S.B. 32, 2020 General Session) -- \$3,000 ongoing and \$3,000 one-time; and
- Warning Labels Amendments (H.B. 243, 2020 General Session) -- \$200.

The Legislature passed the following bills and appropriations that impact the Courts:

- **H.B. 249, "Public Access to Court Records"** -- \$118,000 one-time from the General Fund and \$24,000 ongoing from dedicated credits to help

develop limited public access capabilities for the Xchange database; and

- **S.J.R. 3, "Joint Resolution Dissolving Smithfield City Justice Court"** -- \$82,000 to assume the projected workload increase should Smithfield City dissolve its justice court.

The Legislature approved intent language directing that:

Unspent funds donated or paid to the juvenile court by private sources for the purpose of compensatory service programs shall be used to benefit the community through juvenile community service programs such as graffiti removal and community service. (S.B. 6, Item 10)

The salary for a District Court judge for the fiscal year beginning July 1, 2021 and ending June 30, 2022 shall be \$175,550, and that other judicial salaries shall be calculated in accordance with the formula. (H.B. 8, Item 7)

Courts study the proposed Sanpete County Courthouse project with a focus on reducing cost per square foot and increasing utilization of spaces within the proposed facility, and that Courts report on the study to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021. (H.B. 3, Item 5)

Appropriations provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter line item for the 2021 Fiscal Year may be used for the payment of temporary employees supporting remote jury trials. (H.B. 3 Item 6)

Governor's Office

The Legislature made the following cross line item appropriations:

- Governor's Policy Support Staff -- \$70,000 to the Governor's Office of Planning and Budget and \$330,000 to the Governor's Office for senior level and other staff supporting the Governor's policy priorities.

The Legislature made the following appropriations adjustments:

CCJJ Jail Reimbursement

- Jail Reimbursement Base Decrease -- (\$1.3 million) to match population decrease estimates.

Commission on Criminal and Juvenile Justice (CCJJ)

- Crime Victim's Reparation Recovery Unit -- \$156,000 one-time in FY 2021 and \$295,000 ongoing in FY 2022 from the Crime Victim Reparations Fund for personnel to collect additional restitution;
- Hospital Response Teams Reduction -- (\$10,000) to match the current budget with previous annual spending for the Hospital Response Teams Program;
- Pre-Trial Release Fund Appropriation Modification (H.B. 206, 2020 General Session) -- \$225,000 one-time in FY 2021 and \$300,000 ongoing in FY 2022 from dedicated credits for pre-trial release services to local government entities;
- Prosecutor Data Collection Amendments (H.B. 288, 2020 General Session) -- \$105,000 one-time in FY 2021 and \$122,500 ongoing in FY 2022 for data storage, collection, and reporting costs;
- Supervision Grants for High-Risk Individuals Reduction -- (\$175,500) one-time in FY 2021 in savings identified during the 2020 Fiscal Note and Building Block Follow-up process;
- Utah Homicide Survivors Legal Services Program -- \$250,000 one-time to assist families of homicide victims and other affected parties with legal services to help them recoup any available costs; and
- Warning Label Amendments (H.B. 243, 2020 General Session) -- \$50,000 one-time in FY 2021 from the Crime Victim Reparations Fund for programming costs to track the information required in this bill.

Governor's Office

- Election Amendments (H.B. 36, 2020 General Session) -- \$4,400 one-time in FY 2021 to change deadlines in the voter registration database; and

- Public Document Signature Classification (S.B. 47, 2020 General Session) -- \$9,400 one-time in FY 2021 and \$3,300 one-time and \$9,400 ongoing in FY 2022 to redact protected information from signed initiative petitions and for changes to the voter registration database.

Governor's Office of Planning and Budget (GOPB)

- Governor's Office COVID Response Funds -- \$3.0 million one-time from transfers for COVID-19 response.

Indigent Defense Commission

- Indigent Defense Commission -- \$1.0 million one-time and \$1.0 million ongoing for additional funding for the indigent defense grant program and the appellate defense division.

LeRay McAllister Program

- LeRay McAllister Fund -- \$1.0 million one-time as funding for conservation easements for critical lands.

Municipal Incorporation Expendable Special Revenue Fund

- Municipal Incorporation Studies -- \$45,000 one-time to pay for the costs of municipal incorporation studies that resulted in non-feasible and voter rejected incorporations.

The Legislature passed the following bills and appropriations that impact the Governor's Office:

- **H.B. 197, "Voter Affiliation Amendments"** -- \$38,500 one-time in FY 2021 to implement system changes related to processing voter registration changes;
- **H.B. 290, "Probation and Parole Amendments"** -- \$500 for per diem and travel costs for an additional member on the Sentencing Commission;
- **H.B. 297, "Colorado River Amendments"** -- \$9.0 million one-time and \$600,000 ongoing from the General Fund through the Colorado River Authority Restricted Account to fund staff, consultants, legal counsel, and travel for the Colorado River Authority;

- **H.B. 326, “Performance Reporting and Efficiency Requirements”** -- \$160,000 ongoing beginning in FY 2023 to implement new program efficiency reviews;
- **H.B. 347, “Homeless Services Coordinator”** -- \$125,000 one-time in FY 2021 and \$225,000 ongoing in FY 2022 to fund a statewide homeless services coordinator;
- **S.B. 90, “Parental Defense Amendments”** -- \$9,000 to fund technology platforms to provide online training for indigent parental defense in child custody cases; and
- **S.B. 159, “Law Enforcement Data Management Requirements”** -- \$48,600 one-time to support the work of the required panel created in the bill prepare the required report concerning criminal justice data integration.

The Legislature approved intent language directing that:

Any payments for housing prisoners from Salt Lake County in other counties be limited to the rate of \$26 per day, per prisoner. (H.B. 3, Item 7 and S.B. 2, Item 7)

The Governor’s salary is set at \$165,600 with corresponding calculations for other constitutional offices. (S.B. 3, Item 103)

The Governor’s Office use \$50,000 to implement the provisions of H.B. 243, “Warning Labels Amendments” (2020 General Session). (S.B. 6, Item 17)

The Governor’s Office use \$4,400 to implement the provisions of H.B. 36, “Election Amendments” (2020 General Session) and use \$9,400 in FY 2021 and \$3,300 in FY 2022 to implement the provisions of S.B. 47, “Public Document Signature Classification” (2020 General Session). (S.B. 6, Items 20 & 71).

Juvenile Justice Services

The Legislature made the following budget adjustment:

- Medicaid Consensus -- \$28,500 ongoing and (\$28,500) one-time for the Medicaid consensus forecast estimates.

Public Safety

The Legislature passed the following major bills that impacted the department:

- **S.B. 68, “Law Enforcement Weapons Amendments”** -- \$500,000 one-time for technology and equipment for law enforcement agencies to assist in investigating officer-involved critical incidents; and
- **S.B. 222, “Public Official and State Capitol Protection Amendments”** -- \$680,000 ongoing and \$500,000 one-time for added security for executive (constitutional officers) and the Legislature based on threat levels.

The Legislature took the following significant budget actions:

- Student and School Safety - Public Safety Coordinator -- (\$24,600) one-time to reflect a hiring delay for this position;
- Vehicles for Troopers -- \$1,587,000 one-time;
- UHP Equipment Needs -- \$1.0 million one time for Utah Highway Patrol (UHP) equipment replacement including laptops, printers in cars, and video systems;
- Sworn Officer Pay Plan -- \$1,860,000 for increased compensation for troopers and investigators within UHP and the State Bureau of Investigation;
- Statewide Public Safety Intelligence Tool Balance - (\$178,600) one-time that the department did not expend and reflects the remaining balance for this item;
- Southern Crime Lab Additional Personnel -- \$600,000 for staffing the Southern Utah Crime Lab to expand crime lab processing capacity statewide and reduce turnaround time for case submissions;
- State Bureau of Investigation Investigator Cut One-Time Restoration -- \$950,000 one-time to partially offset ongoing investigator positions that were reduced during the downturn;
- Records Management System -- \$3.5 million one-time in restricted funds for a record management system;
- Public Safety Helicopter Replacement & Additional Flight/Tactical Officers -- \$375,000 ongoing and \$5.9 million one-time for the purchase of a new

helicopter and support new flight/tactical officer positions;

- Emergency Management Increase in Personnel for Federal Match Requirements -- \$500,000 one-time to maintain certain emergency management personnel and leverage federal funds;
- Dispatch Employee Pay Plan -- \$600,000 to increase compensation for state dispatcher positions; and
- 911 Location Equipment and Maintenance -- (\$169,000) one-time to reduce a one-time unexpended balance.

The Legislature approved intent language directing that:

The department may increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for FY 2021 and FY 2022. (H.B. 3, Item 14 & S.B. 2 Item 20)

Any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations. (S.B. 2, Item 20)

The State Bureau of Investigations may use \$279,188.69 of unclaimed and abandoned seized funds for purposes of public interest. Examples of public interest include payment of court awarded attorney fees and interest charges. Legislative authority is required under Section 24-3-103(7). (H.B. 3, Item 14)

State Auditor

The Legislature passed the following bill that impacted the State Auditor's Office:

- **H.B. 243, "Privacy Protection Amendments"** -- \$40,900 one-time in FY 2021 and \$230,700 ongoing in FY 2022 for a state privacy officer and per diem and travel expenses for the Personal Privacy Oversight Committee.

2021 FIRST SPECIAL SESSION

The Legislature approved the following cross-agency budget items:

- Emergency Communications Equipment (affected state agencies include the departments of

Corrections, Natural Resources, and Public Safety; university police departments; and the Utah State Hospital) -- \$11,890,200 one-time from Federal Funds - American Rescue Plan to upgrade radio system equipment to improve emergency responders' ability to communicate and respond during emergencies and in ongoing serious pandemic conditions and potential future similar situations.

Attorney General

The Legislature made the following appropriations adjustments:

Prosecution Council

- Prosecution Council eProsecutor -- (\$235,000) ongoing from dedicated credits and \$722,400 one-time in revenue transfers for authority to the council to collect a grant award for an eProsecutor program from the Commission on Criminal and Juvenile Justice.

Corrections

The Legislature approved intent language directing that:

The Department of Corrections may purchase one truck with a plow in Fiscal Year 2021 or 2022. (S.B. 1001, Items 1 & 37)

Courts (Judicial Branch)

The Legislature made the following appropriations adjustment:

- Courts Technology/Electronic Access to Justice -- \$12.0 million one-time from Federal Funds - American Rescue Plan to promote access to justice through more virtual options.

The Legislature approved intent language directing that:

Nonlapsing fund authority in the main Courts Administration line item be increased from \$2.5 million to \$3.5 million. (S.B. 1001, Item 2)

Notwithstanding intent language in H.B. 3, 2021 General Session, Item 6, temporary employees be

allowed to support the remote jury process as opposed to only jury trials. (S.B. 1001, Item 2)

Governor's Office

The Legislature made the following appropriations adjustment:

Local Assistance Matching Grant Program

- Local Matching Programs -- \$50.0 million one-time from Federal Funds - American Rescue Plan to award financial grants to local governments for projects/services that address the economic impacts of the COVID-19 emergency.

Public Safety

The Legislature made the following appropriations adjustment:

- Emergency Response Aircraft -- \$6.0 million one-time from the General Fund to support the purchase of an additional helicopter for emergency response such as search and rescue, law enforcement, and disaster response.

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Governor's Office			
Governor's Office			
Number of registered voters and the percentage who voted during the November 2020 general election	Increased Turnout compared to 2016	S.B. 6	71
Number of constituent affairs responses	Baseline Established	S.B. 6	71
Indigent Defense Commission			
Percentage of indigent defense systems using Indigent Defense Commission grant money for regionalization	50%	S.B. 6	73
Percentage of total county indigent defense systems using Indigent Defense Commission resources to use separate indigent defense service providers	30%	S.B. 6	73
Percentage of indigent defense systems using Indigent Defense Commission grants to operate independently-administered defense resources	40%	S.B. 6	73
Governor's Office of Management and Budget			
Increase the overall percentage of the budget with a defined performance measure	Establish a baseline	S.B. 6	72
Commission on Criminal and Juvenile Justice			
Percent of victim reparations claims processed within 30 days or less	75%	S.B. 6	69
Number of grants monitored	143 or 55%	S.B. 6	69
Website Visits to judges.utah.gov	100% Improvement	S.B. 6	69
CCJJ Jail Reimbursement			
Percent of statutory rate reimbursed to counties	100%	S.B. 6	67
Suicide Prevention			
Reduction in Utah suicide rates base on the two prior years of available data	No target	S.B. 6	74
Office of the State Auditor			
State Auditor			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	S.B. 6	76
State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days)	153 days or less	S.B. 6	76
State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days Federal Requirement is nine months)	184 days or less	S.B. 6	76
Monitoring of CPA firms performing local government financial audits	100% over three year	S.B. 6	76
State Treasurer			
State Treasurer			
Spread between PTIF interest rate and benchmark rate	0.30%	S.B. 6	85
Ratio of claim dollars paid to claim dollars collected	50%	S.B. 6	85
Total value of unclaimed property claims paid	\$20 million	S.B. 6	85
Utah Land Trusts Protection and Advocacy Office			
The dollar increase of the permanent fund balance	0.30%	S.B. 2	22
The number of positive new stories, volume, reach, and engagement	50%	S.B. 2	22
The financial return of new unique projects compared to projects in previous years	\$20 million	S.B. 2	22
Attorney General			
Attorney General			
Customer satisfaction score as measured by how likely client agencies would be to recommend the assigned assistant attorney generals to other agencies	No target	S.B. 6	52
Attorney and staff competence score as measured by managers' assesment that attorneys and staff are meeting industry standards and expectations	No target	S.B. 6	52
Children's Justice Centers			
Percentage of caregivers who strongly agree that the CJC provided them with resources to support them and their children	88.7%	S.B. 6	2
Percentage of caregivers who strongly agree that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC	90.9%	S.B. 6	2
Percentage of multidisciplinary team (MDT) members who strongly believe clients benefit from the collaborative approach of the MDT	89.1%	S.B. 6	2

Executive Offices and Criminal Justice Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Prosecution Council			
The percentage of prosecutors whose continuing legal education credits come solely from UPC conferences	No target	S.B. 6	55
The percentage of prosecutors asked at conferences who respond they will use a trauma expert at trial as a result of this trauma-informed training	No target	S.B. 6	55
The percentage of prosecutors asked at conferences which provide training on domestic violence and using all available evidence who respond they will proceed to trial without the participation of the victim	No target	S.B. 6	55
Division of Juvenile Justice Services			
Programs and Operations			
Avoid new felony or misdemeanor charge while enrolled in the Youth Services program and within 90 days of release	100%	S.B. 6	75
Reduce the risk of recidivism by 25% within 3 years	25%	S.B. 6	75
Department of Corrections			
Programs and Operations			
AP&P: Percentage of all probationers and parolees ending supervision who earned early termination	No target	S.B. 6	58
DPO: Per capita rate of convictions for violent incidents inside the state prisons	No target	S.B. 6	58
Department of Medical Services			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	S.B. 6	59
Percentage of Dental Requests closed out within 7 days of submittal	No target	S.B. 6	59
Average number of days after intake for an inmate to be assigned a mental health level	No target	S.B. 6	59
Percentage of missed medical, dental, or mental health appointments	No target	S.B. 6	59
Percentage of inmates receiving a physical evaluation at intake	No target	S.B. 6	59
Jail Contracting			
Percentage of available county jail beds contracting at a higher state rate for programming/education	No target	S.B. 6	60
Utah Correctional Industries			
Percent of work-eligible inmates employed by UCI in prison	No target	S.B. 6	97
Percent of workers leaving UCI who are successfully completing the program	No target	S.B. 6	97
Board of Pardons and Parole			
Board of Pardons and Parole			
Percent of decisions completed within 7 days of the hearing	75%	S.B. 6	57
Percent of results completed within 3 days of decision	90%	S.B. 6	57
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	S.B. 6	57
Judicial Council (State Courts)			
Administration			
Target the recommended time standards in District and Juvenile Courts for all case types, as per the published Utah State Courts Performance Measures	No target	S.B. 6	61
Access and Fairness Survey re: "satisfaction with my experience in court question," as per the published Utah State Courts Performance Measures	90%	S.B. 6	61
Clearance rate in all courts, as per the published Utah State Courts Performance Measures	100%	S.B. 6	61
Grand Jury			
Administer called Grand Juries	100%	S.B. 6	63
Contracts and Leases			
Execute and administer required contracts within the terms of the contracts and appropriations	100%	S.B. 6	62
Jury and Witness Fees			
Timely pay all required jurors, witnesses, and interpreters	100%	S.B. 6	65

Executive Offices and Criminal Justice Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Guardian ad Litem			
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	S.B. 6	64
Average number of children being represented by GAL attorneys during the fiscal year	No target	S.B. 6	64
Number of children attending post-adjudication hearings as specified in UCA 78A-6-305; or if not attending, the reason why the child is not in attendance	No target	S.B. 6	64
Number of appeals initiated and participated in by GAL attorneys	No target	S.B. 6	64
Number of completed independent investigations by GAL attorneys, including non-client contacts; measure the number of client contacts by GAL attorneys and the frequency of those contacts	No target	S.B. 6	64
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	S.B. 6	64
Use of E-filing by GAL attorneys in both juvenile and district court, the use of the VOICE database and a shared document library on Google	No target	S.B. 6	64
Department of Public Safety			
Programs and Operations			
Percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process	25% improvement	S.B. 6	83
Median DNA case turnaround time	60 days	S.B. 6	83
Emergency Management			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	S.B. 6	79
Percentage of personnel that have completed the required National Incident Management System training	100%	S.B. 6	79
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	S.B. 6	79
Emergency Management - National Guard Response			
Distribution of funds as reimbursement to the National Guard of authorized and approved expenses	100%	S.B. 6	80
Division of Homeland Security - Emergency and Disaster Management			
Distribution of funds for appropriate and approved expenses	100%	S.B. 6	77
Peace Officers' Standards and Training			
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	S.B. 6	82
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	S.B. 6	82
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	S.B. 6	82
Driver License			
Average customer wait time measured in 13 driver license field offices	8 minutes	S.B. 6	78
Average customer call wait time	30 seconds	S.B. 6	78
Percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process	25% improvement	S.B. 6	78
Alcoholic Beverage Control Act Enforcement			
Percentage of covert operations initiated by intelligence	80%	S.B. 6	95
Percentage of licensees that did not sell to minors	90%	S.B. 6	95
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	0.10	S.B. 6	95
Bureau of Criminal Identification			
Percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue	5 working days	S.B. 6	84
Utah Communications Authority			
Administrative Services Division			
Maintain the statewide public safety communications network in a manner that maximizes network availability for its users	No target	S.B. 6	86
Monitor best practices and other guidance for PSAPs across Utah	No target	S.B. 6	86
Ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization	No target	S.B. 6	86

Executive Offices and Criminal Justice Appropriations Subcommittee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	743,321,800		743,321,800	772,617,600	29,295,800
General Fund, One-time	386,600	(772,800)	(386,200)	27,251,200	27,637,400
Education Fund	49,000		49,000	49,000	
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	90,006,400		90,006,400	89,808,700	(197,700)
Federal Funds, One-time	5,617,400	57,084,100	62,701,500	100,266,600	37,565,100
Federal Funds - CARES Act	111,116,900	(157,100)	110,959,800		(110,959,800)
Federal Funds - American Rescue Plan				72,355,800	72,355,800
Dedicated Credits Revenue	52,960,200	(263,200)	52,697,000	46,271,700	(6,425,300)
Expendable Receipts	2,109,200	(36,800)	2,072,400	1,724,400	(348,000)
Interest Income	88,500	87,000	175,500	175,500	
GFR - Colorado River Authority of Utah Acct.				9,600,000	9,600,000
Attorney Gen. Crime & Violence Prev. Fund	77,200		77,200	17,400	(59,800)
Attorney Gen. Litigation Fund	8,800		8,800	8,900	100
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	996,700		996,700	997,300	600
Concealed Weapons Account (GFR)	3,863,000	2,300,000	6,163,000	4,031,300	(2,131,700)
Court Security Account (GFR)	11,175,400		11,175,400	11,175,400	
Court Trust Interest (GFR)	256,000		256,000	257,900	1,900
Crime Victim Reparations Fund	224,900	205,400	430,300	514,900	84,600
Criminal Forfeiture Restricted Account (GFR)	2,097,400		2,097,400	2,129,300	31,900
Dept. of Public Safety Rest. Acct.	36,813,900	163,200	36,977,100	37,833,000	855,900
Disaster Recovery Fund (GFR)	500,000	1,006,000	1,506,000	500,000	(1,006,000)
Dispute Resolution (GFR)	564,900		564,900	565,000	100
DNA Specimen (GFR)	1,802,800		1,802,800	1,802,800	
E-911 Emergency Services (GFR)	11,413,600		11,413,600	11,413,600	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Fire Academy Support (GFR)	7,708,800	(4,200,000)	3,508,800	3,544,300	35,500
Firefighter Support Account (GFR)	132,000		132,000	250,000	118,000
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Indigent Defense Resources (GFR)	5,168,400	498,400	5,666,800	7,779,400	2,112,600
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Justice Court Tech, Sec, and Training (GFR)	1,219,100		1,219,100	1,219,700	600
Juvenile Justice Reinvestment Account (GFR)	4,913,200		4,913,200	4,913,200	
Land Trusts Protection and Advocacy Account	401,700	(1,200)	400,500	406,000	5,500
Motor Vehicle Safety Impact Rest. Acct (GFR)	2,748,500		2,748,500	6,296,800	3,548,300
Motorcycle Education	397,700	50,000	447,700	564,500	116,800
New PS and FF Tier II Retirement Acct (GFR)		1,252,800	1,252,800	1,252,800	
Non-Judicial Adjustment Account (GFR)	1,055,800		1,055,800	1,055,900	100
Online Court Assistance (GFR)	237,300		237,300	237,300	
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	300,000	100,000
Qualified Patient Enterprise Fund	2,000		2,000	2,000	
Red. Cig. Ignition & FF Protect. Acct (GFR)	81,000		81,000	80,800	(200)
State Court Complex (GFR)	4,687,000		4,687,000	4,757,800	70,800
Tobacco Settlement (GFR)	259,700		259,700	259,700	
Transfers	2,728,400	5,343,100	8,071,500	6,149,700	(1,921,800)
Transfer for COVID-19 Response		20,500	20,500	3,000,000	2,979,500
UHP Aero Bureau Restricted Account (GFR)	216,600		216,600	219,000	2,400
Unclaimed Property Trust	2,042,900	(1,000)	2,041,900	2,068,200	26,300
Uninsured Motorist I.D.	4,000,000		4,000,000	4,000,000	
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	50,000	32,500

Executive Offices and Criminal Justice Appropriations Subcommittee
Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Utah Statewide Radio System Rest. Acct (GFR)	20,050,500		20,050,500	20,000,500	(50,000)
Pass-through	74,100		74,100	75,100	1,000
Beginning Nonlapsing	25,036,700	72,509,400	97,546,100	41,593,000	(55,953,100)
Closing Nonlapsing	(20,357,800)	(20,035,200)	(40,393,000)	(24,907,200)	15,485,800
Lapsing Balance		(1,100,000)	(1,100,000)	(1,100,000)	
Total	\$1,147,412,300	\$113,952,600	\$1,261,364,900	\$1,284,376,400	\$23,011,500
Agencies					
Attorney General	47,817,600	1,457,600	49,275,200	42,020,500	(7,254,700)
Board of Pardons and Parole	6,605,800	799,200	7,405,000	6,939,900	(465,100)
Corrections	339,705,400	16,764,000	356,469,400	372,468,900	15,999,500
Courts	165,282,100	6,904,000	172,186,100	186,607,700	14,421,600
Governors Office	112,520,900	8,839,400	121,360,300	168,063,900	46,703,600
Juvenile Justice Services	98,712,800	4,702,300	103,415,100	98,805,800	(4,609,300)
Office of the State Auditor	7,181,300	82,200	7,263,500	7,298,400	34,900
Public Safety	333,568,300	74,157,500	407,725,800	366,199,600	(41,526,200)
State Treasurer	4,554,000	246,400	4,800,400	4,557,600	(242,800)
Utah Communications Authority	31,464,100		31,464,100	31,414,100	(50,000)
Total	\$1,147,412,300	\$113,952,600	\$1,261,364,900	\$1,284,376,400	\$23,011,500
Budgeted FTE	6,813.2	(185.4)	6,627.8	6,725.9	98.1

Executive Offices and Criminal Justice Appropriations Subcommittee**Internal Service Funds (ISF)**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	227,200	0	227,200	227,200	0
General Fund, One-time	(148,000)	0	(148,000)	0	148,000
Dedicated Credits Revenue	34,711,900	2,833,000	37,544,900	51,143,800	13,598,900
Beginning Nonlapsing	0	830,600	830,600	0	(830,600)
Total	\$34,791,100	\$3,663,600	\$38,454,700	\$51,371,000	\$12,916,300
Agencies					
Attorney General	34,791,100	3,663,600	38,454,700	51,371,000	12,916,300
Total	\$34,791,100	\$3,663,600	\$38,454,700	\$51,371,000	\$12,916,300
Budgeted FTE	248.1	0.2	248.3	320.1	71.8

Executive Offices and Criminal Justice Appropriations Subcommittee**Enterprise / Loan Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	29,109,300	(609,300)	28,500,000	28,187,600	(312,400)
New PS and FF Tier II Retirement Acct (GFR)		1,400	1,400	1,400	
Beginning Nonlapsing	6,942,600	(1,181,700)	5,760,900	6,446,600	685,700
Closing Nonlapsing	(241,900)	(6,204,700)	(6,446,600)	(7,232,600)	(786,000)
Total	\$35,810,000	(\$7,994,300)	\$27,815,700	\$27,403,000	(\$412,700)
Agencies					
Corrections	35,810,000	(7,994,300)	27,815,700	27,403,000	(412,700)
Public Safety					
Total	\$35,810,000	(\$7,994,300)	\$27,815,700	\$27,403,000	(\$412,700)
Budgeted FTE	93.3	(2.8)	90.5	90.5	0.0

Executive Offices and Criminal Justice Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Attorney Gen. Litigation Fund		16,902,000	16,902,000		(16,902,000)
Beginning Nonlapsing	100,100	39,800	139,900		(139,900)
Total	\$100,100	\$16,941,800	\$17,041,900	\$0	(\$17,041,900)
Agencies					
Rev Transfers - EOCJ	100,100	16,941,800	17,041,900		(17,041,900)
Total	\$100,100	\$16,941,800	\$17,041,900	\$0	(\$17,041,900)

Executive Offices and Criminal Justice Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	9,573,400		9,573,400	7,486,400	(2,087,000)
General Fund, One-time	3,200	(3,701,600)	(3,698,400)	10,003,400	13,701,800
Disaster Recovery Fund (GFR)		300,000	300,000		(300,000)
Transfers	(5,160,600)	(498,400)	(5,659,000)	(17,379,400)	(11,720,400)
Beginning Nonlapsing		105,600	105,600	105,600	
Closing Nonlapsing		(105,600)	(105,600)		105,600
Total	\$4,416,000	(\$3,900,000)	\$516,000	\$216,000	(\$300,000)

Agencies					
Governors Office					
Public Safety	4,416,000	(3,900,000)	516,000	216,000	(300,000)
Total	\$4,416,000	(\$3,900,000)	\$516,000	\$216,000	(\$300,000)

Executive Offices and Criminal Justice Appropriations Subcommittee**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Trust and Agency Funds	1,907,600	4,042,200	5,949,800	5,949,800	
Other Financing Sources	3,318,800	(3,318,800)			
Beginning Nonlapsing	78,837,100	6,256,800	85,093,900	87,065,000	1,971,100
Closing Nonlapsing	(80,393,600)	(6,671,400)	(87,065,000)	(89,344,900)	(2,279,900)
Total	\$3,695,200	\$308,800	\$4,004,000	\$3,695,200	(\$308,800)
Agencies					
Attorney General	1,225,000	308,800	1,533,800	1,225,000	(308,800)
Governors Office	88,000		88,000	88,000	
State Treasurer	2,382,200		2,382,200	2,382,200	
Total	\$3,695,200	\$308,800	\$4,004,000	\$3,695,200	(\$308,800)

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	29,832,700		29,832,700	26,864,700	(2,968,000)
General Fund, One-time	204,500	(249,300)	(44,800)	2,336,100	2,380,900
Federal Funds	3,938,500		3,938,500	4,188,900	250,400
Federal Funds, One-time	11,800		11,800	10,900	(900)
Federal Funds - American Rescue Plan				218,400	218,400
Dedicated Credits Revenue	11,147,000	250,000	11,397,000	5,037,400	(6,359,600)
Expendable Receipts	380,000		380,000	380,900	900
Attorney Gen. Crime & Violence Prev. Fund	77,200		77,200	17,400	(59,800)
Attorney Gen. Litigation Fund	8,800		8,800	8,900	100
New PS and FF Tier II Retirement Acct (GFR)		1,700	1,700	1,700	
Tobacco Settlement (GFR)	66,000		66,000	66,000	
Transfers	1,266,200		1,266,200	2,004,300	738,100
Beginning Nonlapsing	884,900	2,503,200	3,388,100	1,048,000	(2,340,100)
Closing Nonlapsing		(1,048,000)	(1,048,000)	(163,100)	884,900
Total	\$47,817,600	\$1,457,600	\$49,275,200	\$42,020,500	(\$7,254,700)
Line Items					
Attorney General	36,866,000	359,100	37,225,100	28,240,300	(8,984,800)
Children's Justice Centers	5,260,400	427,300	5,687,700	5,669,400	(18,300)
Contract Attorneys	1,500,000		1,500,000	1,500,000	
Crime and Violence Prevention Fund	222,100	227,000	449,100	472,100	23,000
Litigation Fund	2,662,800		2,662,800	2,662,800	
Prosecution Council	1,306,300	27,000	1,333,300	1,825,900	492,600
State Settlement Agreements		417,200	417,200	1,650,000	1,232,800
Total	\$47,817,600	\$1,457,600	\$49,275,200	\$42,020,500	(\$7,254,700)
Budgeted FTE	528.6	(194.6)	334.0	334.0	0.0

Agency Table: Attorney General

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	227,200		227,200	227,200	
General Fund, One-time	(148,000)		(148,000)		148,000
Dedicated Credits Revenue	34,711,900	2,833,000	37,544,900	51,143,800	13,598,900
Beginning Nonlapsing		830,600	830,600		(830,600)
Total	\$34,791,100	\$3,663,600	\$38,454,700	\$51,371,000	\$12,916,300
Line Items					
ISF - Attorney General	34,791,100	3,663,600	38,454,700	51,371,000	12,916,300
Total	\$34,791,100	\$3,663,600	\$38,454,700	\$51,371,000	\$12,916,300
Budgeted FTE	248.1	0.2	248.3	320.1	71.8

Agency Table: Attorney General

Fiduciary Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing		308,800	308,800		(308,800)
Total	\$1,225,000	\$308,800	\$1,533,800	\$1,225,000	(\$308,800)
Line Items					
Financial Crimes Trust Fund	1,225,000	308,800	1,533,800	1,225,000	(308,800)
Total	\$1,225,000	\$308,800	\$1,533,800	\$1,225,000	(\$308,800)

Agency Table: Board of Pardons and Parole

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	5,987,000		5,987,000	6,857,800	870,800
General Fund, One-time	616,500	(6,600)	609,900	34,800	(575,100)
Federal Funds - American Rescue Plan				39,200	39,200
Dedicated Credits Revenue	2,300		2,300	2,300	
New PS and FF Tier II Retirement Acct (GFR)		5,800	5,800	5,800	
Beginning Nonlapsing		800,000	800,000		(800,000)
Total	\$6,605,800	\$799,200	\$7,405,000	\$6,939,900	(\$465,100)
Line Items					
Board of Pardons and Parole	6,605,800	799,200	7,405,000	6,939,900	(465,100)
Total	\$6,605,800	\$799,200	\$7,405,000	\$6,939,900	(\$465,100)
Budgeted FTE	40.5	0.0	40.5	40.5	0.0

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	333,322,900		333,322,900	352,453,600	19,130,700
General Fund, One-time	(1,983,800)	212,200	(1,771,600)	3,661,000	5,432,600
Education Fund	49,000		49,000	49,000	
Federal Funds	1,498,500		1,498,500	1,498,900	400
Federal Funds - American Rescue Plan				6,900,600	6,900,600
Dedicated Credits Revenue	4,981,700		4,981,700	4,978,600	(3,100)
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
New PS and FF Tier II Retirement Acct (GFR)		940,100	940,100	940,100	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Transfers	7,500	2,736,000	2,743,500	157,500	(2,586,000)
Beginning Nonlapsing		12,875,700	12,875,700		(12,875,700)
Total	\$339,705,400	\$16,764,000	\$356,469,400	\$372,468,900	\$15,999,500
Line Items					
Programs and Operations	272,476,200	12,001,000	284,477,200	298,494,300	14,017,100
Department Medical Services	34,123,200	3,505,500	37,628,700	36,685,900	(942,800)
Jail Contracting	33,106,000	1,257,500	34,363,500	37,288,700	2,925,200
Total	\$339,705,400	\$16,764,000	\$356,469,400	\$372,468,900	\$15,999,500
Budgeted FTE	2,512.1	5.5	2,517.6	2,587.1	69.5

Agency Table: Corrections

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	29,109,300	(609,300)	28,500,000	28,187,600	(312,400)
New PS and FF Tier II Retirement Acct (GFR)		1,400	1,400	1,400	
Beginning Nonlapsing	6,700,700	(1,185,700)	5,515,000	6,200,700	685,700
Closing Nonlapsing		(6,200,700)	(6,200,700)	(6,986,700)	(786,000)
Total	\$35,810,000	(\$7,994,300)	\$27,815,700	\$27,403,000	(\$412,700)
Line Items					
Utah Correctional Industries	35,810,000	(7,994,300)	27,815,700	27,403,000	(412,700)
Total	\$35,810,000	(\$7,994,300)	\$27,815,700	\$27,403,000	(\$412,700)
Budgeted FTE	93.3	(2.8)	90.5	90.5	0.0

Agency Table: Courts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	142,605,700		142,605,700	146,760,300	4,154,600
General Fund, One-time	(3,580,200)	2,100,600	(1,479,600)	1,475,300	2,954,900
Federal Funds	691,200		691,200	701,900	10,700
Federal Funds, One-time	3,000		3,000	3,300	300
Federal Funds - American Rescue Plan				12,000,000	12,000,000
Dedicated Credits Revenue	3,690,900		3,690,900	3,721,300	30,400
Children's Legal Defense (GFR)	996,700		996,700	997,300	600
Court Security Account (GFR)	11,175,400		11,175,400	11,175,400	
Court Trust Interest (GFR)	256,000		256,000	257,900	1,900
Dispute Resolution (GFR)	564,900		564,900	565,000	100
DNA Specimen (GFR)	269,600		269,600	269,600	
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Justice Court Tech, Sec, and Training (GFR)	1,219,100		1,219,100	1,219,700	600
Non-Judicial Adjustment Account (GFR)	1,055,800		1,055,800	1,055,900	100
Online Court Assistance (GFR)	237,300		237,300	237,300	
State Court Complex (GFR)	4,687,000		4,687,000	4,757,800	70,800
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,105,500		1,105,500	1,105,500	
Beginning Nonlapsing		4,803,400	4,803,400		(4,803,400)
Total	\$165,282,100	\$6,904,000	\$172,186,100	\$186,607,700	\$14,421,600
Line Items					
Administration	132,784,800	5,644,900	138,429,700	153,608,800	15,179,100
Contracts and Leases	21,026,100	959,100	21,985,200	21,367,600	(617,600)
Grand Jury	800		800	800	
Guardian ad Litem	8,931,100		8,931,100	9,081,800	150,700
Jury and Witness Fees	2,539,300	300,000	2,839,300	2,548,700	(290,600)
Total	\$165,282,100	\$6,904,000	\$172,186,100	\$186,607,700	\$14,421,600
Budgeted FTE	1,193.1	(8.2)	1,184.9	1,191.8	6.8

Agency Table: Governors Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	36,983,600		36,983,600	37,357,300	373,700
General Fund, One-time	3,931,100	865,300	4,796,400	1,429,100	(3,367,300)
Federal Funds	40,394,900		40,394,900	39,893,000	(501,900)
Federal Funds, One-time	5,125,800	(52,800)	5,073,000	117,600	(4,955,400)
Federal Funds - CARES Act	9,787,200	(157,100)	9,630,100		(9,630,100)
Federal Funds - American Rescue Plan				50,000,000	50,000,000
Dedicated Credits Revenue	4,458,200	238,200	4,696,400	4,774,800	78,400
Expendable Receipts	315,000		315,000	316,000	1,000
Interest Income	88,500	87,000	175,500	175,500	
GFR - Colorado River Authority of Utah Acct.				9,600,000	9,600,000
Crime Victim Reparations Fund	224,900	205,400	430,300	514,900	84,600
Criminal Forfeiture Restricted Account (GFR)	2,097,400		2,097,400	2,129,300	31,900
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Indigent Defense Resources (GFR)	5,168,400	498,400	5,666,800	7,779,400	2,112,600
Transfers	309,000	128,900	437,900	309,800	(128,100)
Transfer for COVID-19 Response				3,000,000	3,000,000
Beginning Nonlapsing	10,564,200	24,947,500	35,511,700	25,348,700	(10,163,000)
Closing Nonlapsing	(7,427,300)	(17,921,400)	(25,348,700)	(15,181,500)	10,167,200
Total	\$112,520,900	\$8,839,400	\$121,360,300	\$168,063,900	\$46,703,600
Line Items					
CCJJ - Factual Innocence Payments	45,700	94,300	140,000	140,000	
CCJJ - Jail Reimbursement	14,042,100		14,042,100	12,921,900	(1,120,200)
CCJJ - S.L. County Jail Bed Housing	2,420,000		2,420,000	500,000	(1,920,000)
Comm. Criminal and Juvenile Justice	53,534,800	1,036,900	54,571,700	48,534,800	(6,036,900)
Constitutional Defense Council		13,300	13,300		(13,300)
Crime Victim Reparations	9,660,700	(365,100)	9,295,600	9,083,300	(212,300)
Emergency Fund	500,000	100,100	600,100	500,000	(100,100)
Governor's Office	8,564,600	2,794,800	11,359,400	8,709,000	(2,650,400)
Office of Management and Budget	5,213,600	602,600	5,816,200	8,650,600	2,834,400
Indigent Defense Commission	6,633,000	164,600	6,797,600	10,136,800	3,339,200
Justice Assistance Grant Fund	2,108,100	192,200	2,300,300	2,493,100	192,800
LeRay McAllister Program		3,400,900	3,400,900	1,000,000	(2,400,900)
State Elections Grant Fund	9,645,600	(88,100)	9,557,500	5,323,900	(4,233,600)
Municipal Incorporation Exp. SRF		18,000	18,000	63,000	45,000
Suicide Prevention	100,000	700,000	800,000	100,000	(700,000)
IDC - Child Welfare Parental Defense Fund	52,700	(50,100)	2,600	7,500	4,900
CCJJ - Pretrial Release Programs SRF		225,000	225,000	300,000	75,000
Colorado River Authority of Utah				9,600,000	9,600,000
Local Assistance Matching Grant Program				50,000,000	50,000,000
Total	\$112,520,900	\$8,839,400	\$121,360,300	\$168,063,900	\$46,703,600
Budgeted FTE	126.7	5.8	132.5	135.5	3.0

Agency Table: Governors Office

Fiduciary Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Beginning Nonlapsing	897,600	23,700	921,300	858,600	(62,700)
Closing Nonlapsing	(834,900)	(23,700)	(858,600)	(795,900)	62,700
Total	\$88,000		\$88,000	\$88,000	
Line Items					
IDC - Indigent Inmate Trust Fund	88,000		88,000	88,000	
Total	\$88,000		\$88,000	\$88,000	

Agency Table: Juvenile Justice Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	89,749,900		89,749,900	90,907,700	1,157,800
General Fund, One-time	365,100	(256,400)	108,700	266,500	157,800
Federal Funds	3,609,800		3,609,800	2,763,100	(846,700)
Federal Funds, One-time	(31,800)	(314,400)	(346,200)	26,000	372,200
Dedicated Credits Revenue	1,069,100	331,700	1,400,800	1,413,200	12,400
Expendable Receipts	64,200	(36,800)	27,400	27,500	100
Juvenile Justice Reinvestment Account (GFR)	4,913,200		4,913,200	4,913,200	
Transfers	(1,026,700)	478,200	(548,500)	(1,511,400)	(962,900)
Beginning Nonlapsing		4,500,000	4,500,000		(4,500,000)
Total	\$98,712,800	\$4,702,300	\$103,415,100	\$98,805,800	(\$4,609,300)
Line Items					
Programs and Operations	98,712,800	4,702,300	103,415,100	98,805,800	(4,609,300)
Total	\$98,712,800	\$4,702,300	\$103,415,100	\$98,805,800	(\$4,609,300)
Budgeted FTE	895.8	7.5	903.4	903.4	0.0

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	3,501,600		3,501,600	3,776,500	274,900
General Fund, One-time	214,600	39,400	254,000	12,500	(241,500)
Dedicated Credits Revenue	3,465,100	(1,200)	3,463,900	3,509,400	45,500
Transfer for COVID-19 Response		20,500	20,500		(20,500)
Beginning Nonlapsing		23,500	23,500		(23,500)
Total	\$7,181,300	\$82,200	\$7,263,500	\$7,298,400	\$34,900
Line Items					
State Auditor	7,181,300	82,200	7,263,500	7,298,400	34,900
Total	\$7,181,300	\$82,200	\$7,263,500	\$7,298,400	\$34,900
Budgeted FTE	57.4	(7.4)	50.0	50.0	0.0

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	100,309,500		100,309,500	106,599,200	6,289,700
General Fund, One-time	566,500	(3,477,200)	(2,910,700)	18,033,400	20,944,100
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	39,873,500		39,873,500	40,762,900	889,400
Federal Funds, One-time	508,600	57,451,300	57,959,900	100,108,800	42,148,900
Federal Funds - CARES Act	101,329,700		101,329,700		(101,329,700)
Federal Funds - American Rescue Plan				3,197,600	3,197,600
Dedicated Credits Revenue	23,119,700	(1,081,300)	22,038,400	21,796,300	(242,100)
Expendable Receipts	1,350,000		1,350,000	1,000,000	(350,000)
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	3,863,000	2,300,000	6,163,000	4,031,300	(2,131,700)
Dept. of Public Safety Rest. Acct.	36,813,900	163,200	36,977,100	37,833,000	855,900
Disaster Recovery Fund (GFR)		1,006,000	1,006,000		(1,006,000)
DNA Specimen (GFR)	1,533,200		1,533,200	1,533,200	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Fire Academy Support (GFR)	7,708,800	(4,200,000)	3,508,800	3,544,300	35,500
Firefighter Support Account (GFR)	132,000		132,000	250,000	118,000
Motor Vehicle Safety Impact Rest. Acct (GFR)	2,748,500		2,748,500	6,296,800	3,548,300
Motorcycle Education	397,700	50,000	447,700	564,500	116,800
New PS and FF Tier II Retirement Acct (GFR)		305,200	305,200	305,200	
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Public Safety Honoring Heroes Account (GFR)	200,000		200,000	300,000	100,000
Red. Cig. Ignition & FF Protect. Acct (GFR)	81,000		81,000	80,800	(200)
Transfers	1,066,900	2,000,000	3,066,900	4,084,000	1,017,100
UHP Aero Bureau Restricted Account (GFR)	216,600		216,600	219,000	2,400
Uninsured Motorist I.D.	4,000,000		4,000,000	4,000,000	
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	17,500		17,500	50,000	32,500
Pass-through	74,100		74,100	75,100	1,000
Beginning Nonlapsing	13,587,600	21,806,100	35,393,700	15,196,300	(20,197,400)
Closing Nonlapsing	(12,930,500)	(1,065,800)	(13,996,300)	(9,562,600)	4,433,700
Lapsing Balance		(1,100,000)	(1,100,000)	(1,100,000)	
Total	\$333,568,300	\$74,157,500	\$407,725,800	\$366,199,600	(\$41,526,200)
Line Items					
Alc. Bev. Control Enforcement Fund	4,072,300	316,500	4,388,800	4,518,800	130,000
DHS - Emergency and Disaster Mgmt	1,000,000	4,000,000	5,000,000	1,000,000	(4,000,000)
Driver License	34,883,400	4,087,200	38,970,600	39,159,200	188,600
Emergency Management	135,594,200	55,926,000	191,520,200	133,051,900	(58,468,300)
Emergency Mgmt - UNG Response					
Highway Safety	7,796,500	661,400	8,457,900	8,109,800	(348,100)
Peace Officers' Standards / Training	4,327,900	748,000	5,075,900	4,465,300	(610,600)
Programs and Operations	133,035,600	8,418,400	141,454,000	161,693,000	20,239,000
Bureau of Criminal Identification	12,858,400		12,858,400	14,201,600	1,343,200
Total	\$333,568,300	\$74,157,500	\$407,725,800	\$366,199,600	(\$41,526,200)
Budgeted FTE	1,432.8	1.8	1,434.6	1,453.3	18.7

Agency Table: Public Safety

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	4,416,000		4,416,000	216,000	(4,200,000)
General Fund, One-time		(4,200,000)	(4,200,000)		4,200,000
Disaster Recovery Fund (GFR)		300,000	300,000		(300,000)
Total	\$4,416,000	(\$3,900,000)	\$516,000	\$216,000	(\$300,000)
Line Items					
Fire Academy Support Account	4,200,000	(4,200,000)			
GFR - DNA Specimen Account	216,000		216,000	216,000	
Post Disaster Recovery & Mitigation		300,000	300,000		(300,000)
Total	\$4,416,000	(\$3,900,000)	\$516,000	\$216,000	(\$300,000)

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	1,028,900		1,028,900	1,040,500	11,600
General Fund, One-time	52,300	(800)	51,500	2,500	(49,000)
Dedicated Credits Revenue	1,026,200	(600)	1,025,600	1,038,400	12,800
Land Trusts Protection and Advocacy Account	401,700	(1,200)	400,500	406,000	5,500
Qualified Patient Enterprise Fund	2,000		2,000	2,000	
Unclaimed Property Trust	2,042,900	(1,000)	2,041,900	2,068,200	26,300
Beginning Nonlapsing		250,000	250,000		(250,000)
Total	\$4,554,000	\$246,400	\$4,800,400	\$4,557,600	(\$242,800)
Line Items					
State Treasurer	4,554,000	246,400	4,800,400	4,557,600	(242,800)
Total	\$4,554,000	\$246,400	\$4,800,400	\$4,557,600	(\$242,800)
Budgeted FTE	26.2	4.1	30.3	30.3	0.0

Agency Table: State Treasurer**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Trust and Agency Funds	682,600	4,042,200	4,724,800	4,724,800	
Other Financing Sources	3,318,800	(3,318,800)			
Beginning Nonlapsing	77,939,500	5,924,300	83,863,800	86,206,400	2,342,600
Closing Nonlapsing	(79,558,700)	(6,647,700)	(86,206,400)	(88,549,000)	(2,342,600)
Total	\$2,382,200		\$2,382,200	\$2,382,200	
Line Items					
Utah Navajo Royalties Holding Fund	2,382,200		2,382,200	2,382,200	
Total	\$2,382,200		\$2,382,200	\$2,382,200	

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
E-911 Emergency Services (GFR)	11,413,600		11,413,600	11,413,600	
Utah Statewide Radio System Rest. Acct (GFR)	20,050,500		20,050,500	20,000,500	(50,000)
Total	\$31,464,100		\$31,464,100	\$31,414,100	(\$50,000)
Line Items					
Administrative Services Division	31,464,100		31,464,100	31,414,100	(50,000)
Total	\$31,464,100		\$31,464,100	\$31,414,100	(\$50,000)

Agency Table: Rev Transfers - EOCJ

Transfers to Unrestricted Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Attorney Gen. Litigation Fund		16,902,000	16,902,000		(16,902,000)
Beginning Nonlapsing	100,100	39,800	139,900		(139,900)
Total	\$100,100	\$16,941,800	\$17,041,900		(\$17,041,900)
Line Items					
General Fund - EOCJ	100,100	16,941,800	17,041,900		(17,041,900)
Total	\$100,100	\$16,941,800	\$17,041,900		(\$17,041,900)

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Attorney General						
Attorney General						
General Fund	24,047,400	(3,082,600)	435,600	87,400	178,200	21,666,000
General Fund, One-time			99,800		332,900	432,700
General Fund Restricted	66,000				1,700	67,700
Federal Funds	3,453,200		57,800	1,000	420,900	3,932,900
Dedicated Credits	7,246,400	(6,248,100)	121,400	4,100		1,123,800
Special Revenue	25,800		500			26,300
Transfers	974,300		16,200	400		990,900
Attorney General Total	\$35,813,100	(\$9,330,700)	\$731,300	\$92,900	\$933,700	\$28,240,300
Children's Justice Centers						
General Fund	4,364,100	150,000	8,100	100		4,522,300
General Fund, One-time		250,000	1,700			251,700
Federal Funds	450,000					450,000
Dedicated Credits	444,400		1,000			445,400
Children's Justice Centers Total	\$5,258,500	\$400,000	\$10,800	\$100	\$0	\$5,669,400
Contract Attorneys						
Dedicated Credits	1,500,000					1,500,000
Contract Attorneys Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Prosecution Council						
General Fund	670,900		5,400	100		676,400
General Fund, One-time			1,700			1,700
Federal Funds	35,300					35,300
Dedicated Credits	310,800		3,200	100	(215,000)	99,100
Transfers	287,700		3,200	100	722,400	1,013,400
Prosecution Council Total	\$1,304,700	\$0	\$13,500	\$300	\$507,400	\$1,825,900
State Settlement Agreements						
General Fund, One-time	1,650,000					1,650,000
State Settlement Agreements Total	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Attorney General Total	\$45,526,300	(\$8,930,700)	\$755,600	\$93,300	\$1,441,100	\$38,885,600
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	5,980,400	738,000	78,600	(15,000)	75,800	6,857,800
General Fund, One-time		11,400	21,200		2,200	34,800
General Fund Restricted					5,800	5,800
Federal Funds					39,200	39,200
Dedicated Credits	2,300					2,300
Board of Pardons and Parole Total	\$5,982,700	\$749,400	\$99,800	(\$15,000)	\$123,000	\$6,939,900
Board of Pardons and Parole Total	\$5,982,700	\$749,400	\$99,800	(\$15,000)	\$123,000	\$6,939,900

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Corrections						
Programs and Operations						
General Fund	267,326,400	11,688,100	3,971,000	649,900	128,300	283,763,700
General Fund, One-time		(1,988,500)	1,089,700		(39,900)	(938,700)
Education Fund	49,000					49,000
General Fund Restricted	1,829,600				934,600	2,764,200
Federal Funds	1,448,500			400	6,900,600	8,349,500
Dedicated Credits	4,347,400			2,800	(1,100)	4,349,100
Transfers	7,500	150,000				157,500
Programs and Operations Total	\$275,008,400	\$9,849,600	\$5,060,700	\$653,100	\$7,922,500	\$298,494,300
Department Medical Services						
General Fund	33,410,700	765,100	366,300	6,300		34,548,400
General Fund, One-time		1,419,300	83,200			1,502,500
General Fund Restricted					5,500	5,500
Dedicated Credits	629,300			200		629,500
Department Medical Services Total	\$34,040,000	\$2,184,400	\$449,500	\$6,500	\$5,500	\$36,685,900
Jail Contracting						
General Fund	34,141,500					34,141,500
General Fund, One-time					3,097,200	3,097,200
Federal Funds	50,000					50,000
Jail Contracting Total	\$34,191,500	\$0	\$0	\$0	\$3,097,200	\$37,288,700
Corrections Total	\$343,239,900	\$12,034,000	\$5,510,200	\$659,600	\$11,025,200	\$372,468,900
Courts						
Administration						
General Fund	115,491,600	870,600	2,001,300	53,100	796,900	119,213,500
General Fund, One-time		802,000	466,600		165,100	1,433,700
General Fund Restricted	15,774,100			3,200		15,777,300
Federal Funds	691,200		14,000		12,000,000	12,705,200
Dedicated Credits	3,357,300			2,300	24,000	3,383,600
Transfers	1,095,500					1,095,500
Administration Total	\$136,409,700	\$1,672,600	\$2,481,900	\$58,600	\$12,986,000	\$153,608,800
Contracts and Leases						
General Fund	16,406,400		400	266,200		16,673,000
General Fund Restricted	4,365,000			70,800		4,435,800
Dedicated Credits	254,700			4,100		258,800
Contracts and Leases Total	\$21,026,100	\$0	\$400	\$341,100	\$0	\$21,367,600
Grand Jury						
General Fund	800					800
Grand Jury Total	\$800	\$0	\$0	\$0	\$0	\$800
Guardian ad Litem						
General Fund	8,186,300		150,200	1,100		8,337,600
General Fund, One-time			38,300			38,300
General Fund Restricted	626,900			100		627,000
Dedicated Credits	68,900					68,900
Transfers	10,000					10,000
Guardian ad Litem Total	\$8,892,100	\$0	\$188,500	\$1,200	\$0	\$9,081,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Jury and Witness Fees						
General Fund	2,526,000		9,300	100		2,535,400
General Fund, One-time			3,300			3,300
Dedicated Credits	10,000					10,000
Jury and Witness Fees Total	\$2,536,000	\$0	\$12,600	\$100	\$0	\$2,548,700
Courts Total	\$168,864,700	\$1,672,600	\$2,683,400	\$401,000	\$12,986,000	\$186,607,700
Governors Office						
CCJJ - Child Welfare Parental Defense						
Transfers						
CCJJ - Child Welfare Parental Defense Total	\$0	\$0	\$0	\$0	\$0	\$0
CCJJ - Factual Innocence Payments						
Beginning Balance	749,400					749,400
Closing Balance	(609,400)					(609,400)
CCJJ - Factual Innocence Payments Total	\$140,000	\$0	\$0	\$0	\$0	\$140,000
CCJJ - Jail Reimbursement						
General Fund	12,725,100					12,725,100
General Fund, One-time					196,800	196,800
CCJJ - Jail Reimbursement Total	\$12,725,100	\$0	\$0	\$0	\$196,800	\$12,921,900
CCJJ - S.L. County Jail Bed Housing						
Beginning Balance	500,000					500,000
CCJJ - S.L. County Jail Bed Housing Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Comm. Criminal and Juvenile Justice						
General Fund	8,191,300	(9,000)	64,800	(25,200)	110,400	8,332,300
General Fund, One-time		250,000	21,400		52,900	324,300
General Fund Restricted	2,097,300		2,000		30,000	2,129,300
Federal Funds	32,697,500	800	44,900	(157,400)		32,585,800
Dedicated Credits	107,400		1,200	(300)		108,300
Special Revenue	216,800	295,600	3,500	(1,000)		514,900
Beginning Balance	4,539,900					4,539,900
Comm. Criminal and Juvenile Justice Total	\$47,850,200	\$537,400	\$137,800	(\$183,900)	\$193,300	\$48,534,800
Emergency Fund						
General Fund Restricted	500,000					500,000
Beginning Balance						
Emergency Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Governor's Office						
General Fund	6,104,400	235,900	65,800	(9,400)	151,200	6,547,900
General Fund, One-time			10,800			10,800
Dedicated Credits	1,560,400	400	18,500	(19,000)		1,560,300
Beginning Balance	590,000					590,000
Governor's Office Total	\$8,254,800	\$236,300	\$95,100	(\$28,400)	\$151,200	\$8,709,000

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Management and Budget						
General Fund	4,674,800	166,300	45,600	200	385,000	5,271,900
General Fund, One-time			12,200		(160,000)	(147,800)
Dedicated Credits	26,500					26,500
Transfers					3,000,000	3,000,000
Beginning Balance	500,000					500,000
Office of Management and Budget Total	\$5,201,300	\$166,300	\$57,800	\$200	\$3,225,000	\$8,650,600
Indigent Defense Commission						
General Fund	95,200				9,000	104,200
General Fund Restricted	5,663,600	99,400	16,000	400	2,000,000	7,779,400
Federal Funds		106,400				106,400
Dedicated Credits	345,000		800			345,800
Transfers	309,000		800			309,800
Beginning Balance	1,491,200					1,491,200
Indigent Defense Commission Total	\$7,904,000	\$205,800	\$17,600	\$400	\$2,009,000	\$10,136,800
LeRay McAllister Program						
General Fund, One-time		1,000,000				1,000,000
LeRay McAllister Program Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Suicide Prevention						
General Fund	100,000					100,000
Suicide Prevention Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Colorado River Authority of Utah						
General Fund Restricted					9,600,000	9,600,000
Colorado River Authority of Utah Total	\$0	\$0	\$0	\$0	\$9,600,000	\$9,600,000
Local Assistance Matching Grant Program						
Federal Funds					50,000,000	50,000,000
Local Assistance Match Grant Prgm Total	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000
Governors Office Total	\$83,175,400	\$2,145,800	\$308,300	(\$211,700)	\$65,375,300	\$150,793,100
Juvenile Justice Services						
Programs and Operations						
General Fund	89,778,400		1,061,300	68,000		90,907,700
General Fund, One-time		(40,600)	307,100			266,500
General Fund Restricted	4,913,200					4,913,200
Federal Funds	2,705,300	43,700	34,600	500	5,000	2,789,100
Dedicated Credits	495,900	932,300	11,800	700		1,440,700
Transfers	(1,603,700)	76,700	14,900	700		(1,511,400)
Programs and Operations Total	\$96,289,100	\$1,012,100	\$1,429,700	\$69,900	\$5,000	\$98,805,800
Juvenile Justice Services Total	\$96,289,100	\$1,012,100	\$1,429,700	\$69,900	\$5,000	\$98,805,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of the State Auditor						
State Auditor						
General Fund	3,500,100	1,500	42,900	1,300	230,700	3,776,500
General Fund, One-time			12,500			12,500
Dedicated Credits	3,452,100	1,200	54,800	1,300		3,509,400
State Auditor Total	\$6,952,200	\$2,700	\$110,200	\$2,600	\$230,700	\$7,298,400
Office of the State Auditor Total	\$6,952,200	\$2,700	\$110,200	\$2,600	\$230,700	\$7,298,400
Public Safety						
DHS - Emergency and Disaster Mgmt						
Dedicated Credits	1,000,000					1,000,000
Beginning Balance	2,692,900	1,006,000				3,698,900
Closing Balance	(2,692,900)	(1,006,000)				(3,698,900)
DHS - Emergency and Disaster Mgmt Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Driver License						
General Fund	2,200	100				2,300
Transportation Special Revenue	34,592,200	175,100	608,400	41,200		35,416,900
Federal Funds	199,800	200		(200)		199,800
Dedicated Credits	26,400		500			26,900
Pass-through	58,800		1,200			60,000
Beginning Balance	3,453,300					3,453,300
Driver License Total	\$38,332,700	\$175,400	\$610,100	\$41,000	\$0	\$39,159,200
Emergency Management						
General Fund	1,575,500		101,000	217,400		1,893,900
General Fund, One-time		500,000	25,100			525,100
General Fund Restricted	300,000					300,000
Federal Funds	29,583,200				100,000,000	129,583,200
Dedicated Credits	749,700					749,700
Emergency Management Total	\$32,208,400	\$500,000	\$126,100	\$217,400	\$100,000,000	\$133,051,900
Emergency Mgmt - UNG Response						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Emergency Mgmt - UNG Response Total	\$0	\$0	\$0	\$0	\$0	\$0
Highway Safety						
General Fund	100					100
Transportation Special Revenue	1,381,600		400			1,382,000
Federal Funds	6,391,900	281,600	32,600	5,300		6,711,400
Dedicated Credits	16,200		100			16,300
Highway Safety Total	\$7,789,800	\$281,600	\$33,100	\$5,300	\$0	\$8,109,800
Peace Officers' Standards / Training						
General Fund	2,733,600	2,000	66,400	13,600	7,000	2,822,600
General Fund, One-time			11,000		35,000	46,000
Transportation Special Revenue	1,500,000					1,500,000
Dedicated Credits	82,800		3,800	100	10,000	96,700
Peace Officers' Standards / Training Total	\$4,316,400	\$2,000	\$81,200	\$13,700	\$52,000	\$4,465,300

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Programs and Operations						
General Fund	93,134,400	3,490,800	1,462,400	378,900	680,000	99,146,500
General Fund, One-time		10,399,800	346,700		6,714,500	17,461,000
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	9,621,500	3,750,500	103,500	3,600	288,700	13,767,800
Transportation Special Revenue	3,889,100	119,800	66,700	23,000		4,098,600
Federal Funds	2,168,900	2,033,600	16,100	1,400	3,354,900	7,574,900
Dedicated Credits	12,545,600	454,600	163,000	22,600		13,185,800
Transfers	1,038,600	1,000,000	8,400	800		2,047,800
Pass-through	15,000		100			15,100
Beginning Balance	1,484,300					1,484,300
Closing Balance	(1,484,300)					(1,484,300)
Lapsing Balance	(1,100,000)					(1,100,000)
Programs and Operations Total	\$126,808,600	\$21,249,100	\$2,166,900	\$430,300	\$11,038,100	\$161,693,000
Bureau of Criminal Identification						
General Fund	2,850,300	(120,000)	5,000	(1,100)	(400)	2,733,800
General Fund, One-time			1,300			1,300
General Fund Restricted	3,847,800	120,000	76,900	(13,400)		4,031,300
Dedicated Credits	5,090,400	(1,000,000)	131,800	(22,900)	(300)	4,199,000
Transfers	1,027,400	1,000,000	600	(100)	8,300	2,036,200
Beginning Balance	1,200,000					1,200,000
Bureau of Criminal Identification Total	\$14,015,900	\$0	\$215,600	(\$37,500)	\$7,600	\$14,201,600
Public Safety Total	\$224,471,800	\$22,208,100	\$3,233,000	\$670,200	\$111,097,700	\$361,680,800
State Treasurer						
State Treasurer						
General Fund	1,028,100	800	14,300	(2,700)		1,040,500
General Fund, One-time			2,500			2,500
Dedicated Credits	1,024,100	600	16,600	(2,900)		1,038,400
Private Purpose Trust Funds	2,035,700	1,000	31,000	500		2,068,200
Enterprise Funds	401,800	1,200	5,000			408,000
State Treasurer Total	\$4,489,700	\$3,600	\$69,400	(\$5,100)	\$0	\$4,557,600
State Treasurer Total	\$4,489,700	\$3,600	\$69,400	(\$5,100)	\$0	\$4,557,600
Utah Communications Authority						
Administrative Services Division						
General Fund Restricted	31,414,100					31,414,100
Administrative Services Division Total	\$31,414,100	\$0	\$0	\$0	\$0	\$31,414,100
Utah Communications Authority Total	\$31,414,100	\$0	\$0	\$0	\$0	\$31,414,100
Operating and Capital Budgets Total	\$1,010,405,900	\$30,897,600	\$14,199,600	\$1,664,800	\$202,284,000	\$1,259,451,900
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Dedicated Credits	250,000					250,000
Beginning Balance	222,100					222,100
Crime and Violence Prevention Fund Total	\$472,100	\$0	\$0	\$0	\$0	\$472,100

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Litigation Fund						
Dedicated Credits	2,000,000					2,000,000
Beginning Balance	825,900					825,900
Closing Balance	(163,100)					(163,100)
Litigation Fund Total	\$2,662,800	\$0	\$0	\$0	\$0	\$2,662,800
Attorney General Total	\$3,134,900	\$0	\$0	\$0	\$0	\$3,134,900
Governors Office						
Crime Victim Reparations						
General Fund	3,769,400					3,769,400
Federal Funds	2,500,000					2,500,000
Dedicated Credits	2,813,900					2,813,900
Beginning Balance	7,021,500					7,021,500
Closing Balance	(7,021,500)					(7,021,500)
Crime Victim Reparations Total	\$9,083,300	\$0	\$0	\$0	\$0	\$9,083,300
Justice Assistance Grant Fund						
Federal Funds						
Dedicated Credits	87,000					87,000
Beginning Balance	9,901,000					9,901,000
Closing Balance	(7,494,900)					(7,494,900)
Justice Assistance Grant Fund Total	\$2,493,100	\$0	\$0	\$0	\$0	\$2,493,100
State Elections Grant Fund						
General Fund	500,000					500,000
Federal Funds	4,818,400					4,818,400
Dedicated Credits	5,500					5,500
State Elections Grant Fund Total	\$5,323,900	\$0	\$0	\$0	\$0	\$5,323,900
Municipal Incorporation Exp. SRF						
General Fund, One-time		45,000				45,000
Dedicated Credits	18,000					18,000
Beginning Balance	900					900
Closing Balance	(900)					(900)
Municipal Incorporation Exp. SRF Total	\$18,000	\$45,000	\$0	\$0	\$0	\$63,000
IDC - Child Welfare Parental Defense Fund						
General Fund	6,500					6,500
Dedicated Credits	1,000					1,000
Beginning Balance	54,800					54,800
Closing Balance	(54,800)					(54,800)
IDC - Child Welfare Parent Def Fund Total	\$7,500	\$0	\$0	\$0	\$0	\$7,500
CCJJ - Pretrial Release Programs SRF						
Dedicated Credits	300,000					300,000
CCJJ - Pretrial Release Programs SRF Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Governors Office Total	\$17,225,800	\$45,000	\$0	\$0	\$0	\$17,270,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Safety						
Alc. Bev. Control Enforcement Fund						
General Fund Restricted					16,500	16,500
Dedicated Credits	3,442,600		79,300			3,521,900
Beginning Balance	5,209,800					5,209,800
Closing Balance	(4,229,400)					(4,229,400)
Alc. Bev. Control Enforcement Fund Total	\$4,423,000	\$0	\$79,300	\$0	\$16,500	\$4,518,800
Public Safety Total	\$4,423,000	\$0	\$79,300	\$0	\$16,500	\$4,518,800
Expendable Funds and Accounts Total	\$24,783,700	\$45,000	\$79,300	\$0	\$16,500	\$24,924,500
Restricted Fund and Account Transfers						
Governors Office						
IDC - Indigent Defense Resources						
General Fund	5,655,800	1,600	12,600	400	1,000,000	6,670,400
General Fund, One-time			3,400		1,000,000	1,003,400
Transfers	(5,655,800)	(96,200)	(27,000)	(400)	(2,000,000)	(7,779,400)
Beginning Balance	105,600					105,600
IDC - Indigent Defense Resources Total	\$105,600	(\$94,600)	(\$11,000)	\$0	\$0	\$0
Colorado River Authority of Utah Restricted Account						
General Fund					600,000	600,000
General Fund, One-time					9,000,000	9,000,000
Transfers					(9,600,000)	(9,600,000)
Colorado Riv Auth of Utah Rest Acct Total	\$0	\$0	\$0	\$0	\$0	\$0
Governors Office Total	\$105,600	(\$94,600)	(\$11,000)	\$0	\$0	\$0
Public Safety						
Fire Academy Support Account						
General Fund						
Fire Academy Support Account Total	\$0	\$0	\$0	\$0	\$0	\$0
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Public Safety Total	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Restricted Fund and Account Transfers Total	\$321,600	(\$94,600)	(\$11,000)	\$0	\$0	\$216,000
Business-like Activities						
Attorney General						
ISF - Attorney General						
General Fund	227,200					227,200
Dedicated Credits	47,323,700	3,327,200			492,900	51,143,800
Beginning Balance						
Closing Balance						
ISF - Attorney General Total	\$47,550,900	\$3,327,200	\$0	\$0	\$492,900	\$51,371,000
Attorney General Total	\$47,550,900	\$3,327,200	\$0	\$0	\$492,900	\$51,371,000

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Corrections						
Utah Correctional Industries						
General Fund Restricted					1,400	1,400
Dedicated Credits	28,000,000		187,600			28,187,600
Beginning Balance	6,200,700					6,200,700
Closing Balance	(6,986,700)					(6,986,700)
Utah Correctional Industries Total	\$27,214,000	\$0	\$187,600	\$0	\$1,400	\$27,403,000
Corrections Total	\$27,214,000	\$0	\$187,600	\$0	\$1,400	\$27,403,000
Public Safety						
Local Govt Emerg. Response Loan						
Beginning Balance	245,900					245,900
Closing Balance	(245,900)					(245,900)
Local Govt Emerg. Response Loan Total	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0	\$0	\$0
Business-like Activities Total	\$74,764,900	\$3,327,200	\$187,600	\$0	\$494,300	\$78,774,000
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Other Trust and Agency Funds	1,225,000					1,225,000
Financial Crimes Trust Fund Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000
Attorney General Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000
Governors Office						
IDC - Indigent Inmate Trust Fund						
Dedicated Credits	25,300					25,300
Beginning Balance	858,600					858,600
Closing Balance	(795,900)					(795,900)
IDC - Indigent Inmate Trust Fund Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
Governors Office Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
State Treasurer						
Utah Navajo Royalties Holding Fund						
Other Trust and Agency Funds	4,724,800					4,724,800
Other Financing Sources						
Beginning Balance	86,206,400					86,206,400
Closing Balance	(88,549,000)					(88,549,000)
Utah Navajo Royalties Holding Fund Total	\$2,382,200	\$0	\$0	\$0	\$0	\$2,382,200
State Treasurer Total	\$2,382,200	\$0	\$0	\$0	\$0	\$2,382,200
Fiduciary Funds Total	\$3,695,200	\$0	\$0	\$0	\$0	\$3,695,200
Grand Total	\$1,113,971,300	\$34,175,200	\$14,455,500	\$1,664,800	\$202,794,800	\$1,367,061,600

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Attorney General				
Attorney General				
General Fund	315,600	120,000		435,600
General Fund, One-time			99,800	99,800
Federal Funds	34,000	12,900	10,900	57,800
Dedicated Credits	71,400	27,100	22,900	121,400
Special Revenue	300	100	100	500
Transfers	9,500	3,600	3,100	16,200
Attorney General Total	\$430,800	\$163,700	\$136,800	\$731,300
Children's Justice Centers				
General Fund	6,200	1,900		8,100
General Fund, One-time			1,700	1,700
Dedicated Credits	600	200	200	1,000
Children's Justice Centers Total	\$6,800	\$2,100	\$1,900	\$10,800
Prosecution Council				
General Fund	4,200	1,200		5,400
General Fund, One-time			1,700	1,700
Dedicated Credits	1,900	600	700	3,200
Transfers	1,900	600	700	3,200
Prosecution Council Total	\$8,000	\$2,400	\$3,100	\$13,500
Attorney General Total	\$445,600	\$168,200	\$141,800	\$755,600
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund	53,100	25,500		78,600
General Fund, One-time			21,200	21,200
Board of Pardons and Parole Total	\$53,100	\$25,500	\$21,200	\$99,800
Board of Pardons and Parole Total	\$53,100	\$25,500	\$21,200	\$99,800
Corrections				
Programs and Operations				
General Fund	2,501,400	1,469,600		3,971,000
General Fund, One-time			1,089,700	1,089,700
Programs and Operations Total	\$2,501,400	\$1,469,600	\$1,089,700	\$5,060,700
Department Medical Services				
General Fund	249,500	116,800		366,300
General Fund, One-time			83,200	83,200
Department Medical Services Total	\$249,500	\$116,800	\$83,200	\$449,500
Corrections Total	\$2,750,900	\$1,586,400	\$1,172,900	\$5,510,200
Courts				
Administration				
General Fund	1,337,500	649,800	14,000	2,001,300
General Fund, One-time			466,600	466,600
Federal Funds	7,100	3,600	3,300	14,000
Administration Total	\$1,344,600	\$653,400	\$483,900	\$2,481,900
Contracts and Leases				
General Fund	400			400
Contracts and Leases Total	\$400	\$0	\$0	\$400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Guardian ad Litem				
General Fund	101,200	49,000		150,200
General Fund, One-time			38,300	38,300
Guardian ad Litem Total	\$101,200	\$49,000	\$38,300	\$188,500
Jury and Witness Fees				
General Fund	5,800	3,500		9,300
General Fund, One-time			3,300	3,300
Jury and Witness Fees Total	\$5,800	\$3,500	\$3,300	\$12,600
Courts Total	\$1,452,000	\$705,900	\$525,500	\$2,683,400
Governors Office				
Comm. Criminal and Juvenile Justice				
General Fund	43,100	21,700		64,800
General Fund, One-time			21,400	21,400
General Fund Restricted	300	1,500	200	2,000
Federal Funds	22,300	11,400	11,200	44,900
Dedicated Credits	500	400	300	1,200
Special Revenue	1,700	900	900	3,500
Comm. Criminal and Juvenile Justice Total	\$67,900	\$35,900	\$34,000	\$137,800
Governor's Office				
General Fund	49,700	16,100		65,800
General Fund, One-time			10,800	10,800
Dedicated Credits	12,300	4,100	2,100	18,500
Governor's Office Total	\$62,000	\$20,200	\$12,900	\$95,100
Office of Management and Budget				
General Fund	34,000	11,600		45,600
General Fund, One-time			12,200	12,200
Office of Management and Budget Total	\$34,000	\$11,600	\$12,200	\$57,800
Indigent Defense Commission				
General Fund Restricted	9,000	3,600	3,400	16,000
Dedicated Credits	400	200	200	800
Transfers	400	200	200	800
Indigent Defense Commission Total	\$9,800	\$4,000	\$3,800	\$17,600
Governors Office Total	\$173,700	\$71,700	\$62,900	\$308,300
Juvenile Justice Services				
Programs and Operations				
General Fund	611,500	449,800		1,061,300
General Fund, One-time			307,100	307,100
Federal Funds	15,100	10,600	8,900	34,600
Dedicated Credits	5,200	4,100	2,500	11,800
Transfers	6,500	5,100	3,300	14,900
Programs and Operations Total	\$638,300	\$469,600	\$321,800	\$1,429,700
Juvenile Justice Services Total	\$638,300	\$469,600	\$321,800	\$1,429,700
Office of the State Auditor				
State Auditor				
General Fund	33,000	9,900		42,900
General Fund, One-time			12,500	12,500
Dedicated Credits	32,600	9,800	12,400	54,800
State Auditor Total	\$65,600	\$19,700	\$24,900	\$110,200

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Office of the State Auditor Total	\$65,600	\$19,700	\$24,900	\$110,200
Public Safety				
Driver License				
Transportation Special Revenue	285,800	194,300	128,300	608,400
Dedicated Credits	200	200	100	500
Pass-through	500	400	300	1,200
Driver License Total	\$286,500	\$194,900	\$128,700	\$610,100
Emergency Management				
General Fund	72,100	28,900		101,000
General Fund, One-time			25,100	25,100
Emergency Management Total	\$72,100	\$28,900	\$25,100	\$126,100
Highway Safety				
Transportation Special Revenue	200	100	100	400
Federal Funds	19,300	6,500	6,800	32,600
Dedicated Credits	100			100
Highway Safety Total	\$19,600	\$6,600	\$6,900	\$33,100
Peace Officers' Standards / Training				
General Fund	51,400	15,000		66,400
General Fund, One-time			11,000	11,000
Dedicated Credits	2,800	600	400	3,800
Peace Officers' Standards / Training Total	\$54,200	\$15,600	\$11,400	\$81,200
Programs and Operations				
General Fund	1,057,600	404,800		1,462,400
General Fund, One-time			346,700	346,700
General Fund Restricted	61,700	23,600	18,200	103,500
Transportation Special Revenue	38,800	15,000	12,900	66,700
Federal Funds	10,000	4,100	2,000	16,100
Dedicated Credits	93,500	40,200	29,300	163,000
Transfers	5,300	2,100	1,000	8,400
Pass-through	100			100
Programs and Operations Total	\$1,267,000	\$489,800	\$410,100	\$2,166,900
Bureau of Criminal Identification				
General Fund	3,100	1,900		5,000
General Fund, One-time			1,300	1,300
General Fund Restricted	38,100	23,000	15,800	76,900
Dedicated Credits	65,300	39,500	27,000	131,800
Transfers	300	200	100	600
Bureau of Criminal Identification Total	\$106,800	\$64,600	\$44,200	\$215,600
Public Safety Total	\$1,806,200	\$800,400	\$626,400	\$3,233,000
State Treasurer				
State Treasurer				
General Fund	10,400	3,900		14,300
General Fund, One-time			2,500	2,500
Dedicated Credits	10,400	3,700	2,500	16,600
Private Purpose Trust Funds	15,900	7,600	7,500	31,000
Enterprise Funds	3,400	1,600		5,000
State Treasurer Total	\$40,100	\$16,800	\$12,500	\$69,400
State Treasurer Total	\$40,100	\$16,800	\$12,500	\$69,400
Operating and Capital Budgets Total	\$7,425,500	\$3,864,200	\$2,909,900	\$14,199,600

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Expendable Funds and Accounts				
Public Safety				
Alc. Bev. Control Enforcement Fund				
Dedicated Credits	45,800	17,300	16,200	79,300
Alc. Bev. Control Enforcement Fund Total	\$45,800	\$17,300	\$16,200	\$79,300
Public Safety Total	\$45,800	\$17,300	\$16,200	\$79,300
Expendable Funds and Accounts Total	\$45,800	\$17,300	\$16,200	\$79,300
Business-like Activities				
Corrections				
Utah Correctional Industries				
Dedicated Credits	83,300	57,800	46,500	187,600
Utah Correctional Industries Total	\$83,300	\$57,800	\$46,500	\$187,600
Corrections Total	\$83,300	\$57,800	\$46,500	\$187,600
Business-like Activities Total	\$83,300	\$57,800	\$46,500	\$187,600
Restricted Fund and Account Transfers				
Governors Office				
IDC - Indigent Defense Resources				
General Fund	9,000	3,600		12,600
General Fund, One-time			3,400	3,400
Transfers	(20,000)	(3,600)	(3,400)	(27,000)
IDC - Indigent Defense Resources Total	(\$11,000)	\$0	\$0	(\$11,000)
Governors Office Total	(\$11,000)	\$0	\$0	(\$11,000)
Restricted Fund and Account Transfers Total	(\$11,000)	\$0	\$0	(\$11,000)
Grand Total	\$7,543,600	\$3,939,300	\$2,972,600	\$14,455,500

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Line_Item_Cat_Desc</i>	<i>agencyPrintName</i>	<i>LiprintName</i>	<i>DispBill</i>	<i>Item#</i>	<i>Fund_HL_Rollup</i>	<i>Amount</i>
Operating and Capital Budgets						
Abuse, Negl, and Dep Amdts (2020GS HB0033)	Courts	Administration	S.B. 6	61	General	800
Additional Federal Funds	Governor's Ofc	Indigent Def Cmn	S.B. 2	11	Federal	106,400
Additional Federal Funds	Juv Justice Svcs	Programs & Ops	S.B. 2	13	Federal	31,600
Additional Federal Funds	Public Safety	DPS Progs & Ops	S.B. 2	20	Federal	2,033,600
Additional Federal Funds	Public Safety	Driver License	S.B. 2	16	Federal	200
Additional Federal Funds	Public Safety	Highway Safety	S.B. 2	18	Federal	281,600
<i>Subtotal, Additional Federal Funds</i>						<i>\$2,453,400</i>
AG Criminal Division ISF Transition	Attorney General	Attorney General	S.B. 2	1	Ded. Credit	(6,248,100)
AG Criminal Division ISF Transition	Attorney General	Attorney General	S.B. 2	1	General	(3,839,800)
<i>Subtotal, AG Criminal Division ISF Transition</i>						<i>(\$10,087,900)</i>
AP&P Community Case Mgmt/Op Imprvmt	Corrections	Programs & Ops	S.B. 2	4	General	2,645,000
AP&P Utah County CCC - Operations	Corrections	Programs & Ops	S.B. 2	4	General	4,200,300
AP&P Utah County CCC - Operations	Corrections	Programs & Ops	S.B. 2	4	General 1x	(1,988,500)
<i>Subtotal, AP&P Utah County CCC - Operations</i>						<i>\$2,211,800</i>
Brigham City Consolidated Public Safety Bldg	Public Safety	DPS Progs & Ops	S.B. 2	20	General	37,200
Brigham City Consolidated Public Safety Bldg	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	(37,200)
<i>Subtotal, Brigham City Consolidated Public Safety Bldg</i>						<i>\$0</i>
Bureau of Criminal Identification Adjustment	Public Safety	Bureau of Criminal ID	S.B. 2	21	General	(120,000)
Bureau of Criminal Identification Adjustment	Public Safety	Bureau of Criminal ID	S.B. 2	21	Restricted	120,000
<i>Subtotal, Bureau of Criminal Identification Adjustment</i>						<i>\$0</i>
Certified Officer Pay Plan Year 4	Corrections	Programs & Ops	S.B. 2	4	General	4,813,000
Commerce Clause Legal Challenge	Attorney General	St Settle Agrmts	S.B. 6	56	General 1x	1,650,000
Corrections: Non-State Funds	Corrections	Programs & Ops	S.B. 2	4	Transfer	150,000
Courts Technology/Electronic Access to Justice	Courts	Administration	S.B. 1001	38	Federal	12,000,000
Crime Victim's Reparation Recovery Unit	Governor's Ofc	CCJJ	S.B. 2	8	Sp. Revenue	295,000
Disaster Mitigation Replenishment	Public Safety	DHS Emgcy Dis Mg	S.B. 2	15	Beg. Bal.	1,006,000
Disaster Mitigation Replenishment	Public Safety	DHS Emgcy Dis Mg	S.B. 2	15	End Bal.	(1,006,000)
<i>Subtotal, Disaster Mitigation Replenishment</i>						<i>\$0</i>
Dispatch Employee Pay Plan	Public Safety	DPS Progs & Ops	S.B. 2	20	Ded. Credit	454,300
Dispatch Employee Pay Plan	Public Safety	DPS Progs & Ops	S.B. 2	20	General	600,000
<i>Subtotal, Dispatch Employee Pay Plan</i>						<i>\$1,054,300</i>
DUI Liability Amendments (2020GS HB0139)	Courts	Administration	S.B. 6	61	General	1,400
Econometric Decision Support (UU-KCG)	Governor's Ofc	GOMB	S.B. 6	72	General	200,000
Electronic Records System	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	3	General	450,000
Emerg Comm Equip - Enhanced Interoperability	Attorney General	Attorney General	S.B. 1001	34	Federal	218,400
Emerg Comm Equip - Enhanced Interoperability	Bd Pardons Parol	Bd Pardons Parol	S.B. 1001	36	Federal	39,200
Emerg Comm Equip - Enhanced Interoperability	Corrections	Programs & Ops	S.B. 1001	37	Federal	6,900,600
Emerg Comm Equip - Enhanced Interoperability	Public Safety	DPS Progs & Ops	S.B. 1001	43	Federal	3,197,600
<i>Subtotal, Emerg Comm Equip - Enhanced Interoperability</i>						<i>\$10,355,800</i>
Emerg Mgt Pers for Federal Match Rqts	Public Safety	Emergency Mgt	S.B. 2	17	General 1x	500,000
Emergency Response Aircraft	Public Safety	DPS Progs & Ops	S.B. 1001	43	General 1x	6,000,000
Expendable Receipts - Juvenile Justice	Juv Justice Svcs	Programs & Ops	S.B. 2	13	Ded. Credit	27,400
Federal Funds - Public Safety	Public Safety	Emergency Mgt	S.B. 3	116	Federal	100,000,000
Financial Exploit Prev Act (2020GS HB0459)	Attorney General	Attorney General	S.B. 6	52	General	6,900
Fire Academy Support Acct (2020GS SB0209)	Public Safety	DPS Progs & Ops	S.B. 6	83	Restricted	(4,200,000)
Governor's Office COVID Response Funds	Governor's Ofc	GOMB	S.B. 3	111	Transfer	3,000,000
Governor's Policy Support Staff	Governor's Ofc	GOMB	S.B. 2	10	General	70,000
Governor's Policy Support Staff	Governor's Ofc	Governor's Ofc	S.B. 2	9	General	330,000
<i>Subtotal, Governor's Policy Support Staff</i>						<i>\$400,000</i>
Gov's Policy Support Staff Reallocation - In	Governor's Ofc	GOMB	S.B. 2	10	General	95,000
Gov's Policy Support Staff Reallocation - In	Governor's Ofc	Governor's Ofc	S.B. 2	9	General	162,000
<i>Subtotal, Gov's Policy Support Staff Reallocation - In</i>						<i>\$257,000</i>
Gov's Policy Support Staff Reallocation - Out	Governor's Ofc	Governor's Ofc	S.B. 2	9	General	(257,000)

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 220, Pretrial Detention Amendments	Courts	Administration	S.B. 3	94	General 1x	6,000
H.B. 227, Self Defense Amendments	Courts	Administration	S.B. 3	95	General	3,000
H.B. 239, Online Impersonation Prohibition	Courts	Administration	S.B. 3	96	General	1,100
H.B. 243, Privacy Protection Amendments	State Auditor	State Auditor	S.B. 3	115	General	230,700
H.B. 249, Public Access to Court Records	Courts	Administration	S.B. 3	97	Ded. Credit	24,000
H.B. 249, Public Access to Court Records	Courts	Administration	S.B. 3	97	General 1x	118,000
<i>Subtotal, H.B. 249, Public Access to Court Records</i>						<i>\$142,000</i>
H.B. 26, 24-7 Sobriety Program Expansion	Courts	Administration	S.B. 3	92	General	18,100
H.B. 26, 24-7 Sobriety Program Expansion	Public Safety	DPS Progs & Ops	S.B. 3	120	Ded. Credit	0
H.B. 26, 24-7 Sobriety Program Expansion	Public Safety	DPS Progs & Ops	S.B. 3	120	Federal	157,300
H.B. 26, 24-7 Sobriety Program Expansion	Public Safety	DPS Progs & Ops	S.B. 3	120	General 1x	214,500
<i>Subtotal, H.B. 26, 24-7 Sobriety Program Expansion</i>						<i>\$389,900</i>
H.B. 260, Criminal Justice Modifications	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	79	General	72,300
H.B. 260, Criminal Justice Modifications	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	79	General 1x	4,300
H.B. 260, Criminal Justice Modifications	Corrections	Programs & Ops	S.B. 3	83	General	(122,600)
H.B. 260, Criminal Justice Modifications	Corrections	Programs & Ops	S.B. 3	83	General 1x	41,700
H.B. 260, Criminal Justice Modifications	Courts	Administration	S.B. 3	98	General	658,000
H.B. 260, Criminal Justice Modifications	Courts	Administration	S.B. 3	98	General 1x	(197,000)
H.B. 260, Criminal Justice Modifications	Governor's Ofc	CCJJ	S.B. 3	106	General	(12,600)
H.B. 260, Criminal Justice Modifications	Governor's Ofc	CCJJ	S.B. 3	106	General 1x	4,300
<i>Subtotal, H.B. 260, Criminal Justice Modifications</i>						<i>\$448,400</i>
H.B. 290, Probation and Parole Amendments	Governor's Ofc	CCJJ	S.B. 3	107	General	500
H.B. 297, Colorado River Amendments	Governor's Ofc	Colorado River Author	S.B. 3	114	Restricted	600,000
H.B. 297, Colorado River Amendments	Governor's Ofc	Colorado River Author	S.B. 3	114	Restricted 1x	9,000,000
<i>Subtotal, H.B. 297, Colorado River Amendments</i>						<i>\$9,600,000</i>
H.B. 301, Dom Viol Training Curr for Officers	Public Safety	POST	S.B. 3	117	General	5,000
H.B. 301, Dom Viol Training Curr for Officers	Public Safety	POST	S.B. 3	117	General 1x	35,000
<i>Subtotal, H.B. 301, Dom Viol Training Curr for Officers</i>						<i>\$40,000</i>
H.B. 326, Perf Rprt and Efficiency Requirement	Governor's Ofc	GOMB	S.B. 3	112	General	160,000
H.B. 326, Perf Rprt and Efficiency Requirement	Governor's Ofc	GOMB	S.B. 3	112	General 1x	(160,000)
<i>Subtotal, H.B. 326, Perf Rprt and Efficiency Requirement</i>						<i>\$0</i>
H.B. 332, Medicaid Fraud Cont Unt Amend	Attorney General	Attorney General	S.B. 3	74	Federal	202,500
H.B. 332, Medicaid Fraud Cont Unt Amend	Attorney General	Attorney General	S.B. 3	74	General	67,500
<i>Subtotal, H.B. 332, Medicaid Fraud Cont Unt Amend</i>						<i>\$270,000</i>
H.B. 347, Homeless Services Coordinator	Governor's Ofc	GOMB	H.B. 347	1	General	225,000
H.B. 373, Conviction Reduction Amendments	Attorney General	Attorney General	S.B. 3	75	General	5,300
H.B. 373, Conviction Reduction Amendments	Attorney General	Attorney General	S.B. 3	75	General 1x	34,800
H.B. 373, Conviction Reduction Amendments	Courts	Administration	S.B. 3	99	General	2,800
H.B. 373, Conviction Reduction Amendments	Courts	Administration	S.B. 3	99	General 1x	18,500
<i>Subtotal, H.B. 373, Conviction Reduction Amendments</i>						<i>\$61,400</i>
H.B. 60, Conceal Carry Firearms Amendments	Courts	Administration	S.B. 3	93	General	(12,300)
H.B. 70, Ballot Tracking Amendments	Governor's Ofc	Governor's Ofc	S.B. 3	110	General	151,200
H.B. 76, Firearm Preemption Amendments	Attorney General	Attorney General	S.B. 3	73	General 1x	0
Hep C Settlement Agreement	Corrections	Medical Svcs	S.B. 2	5	General	765,100
Hep C Settlement Agreement	Corrections	Medical Svcs	S.B. 2	5	General 1x	1,419,300
<i>Subtotal, Hep C Settlement Agreement</i>						<i>\$2,184,400</i>
Hiring and Retention Comp 2020 GS (Direct)	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	3	General	757,200
Hiring and Retention Comp 2020 GS (Direct)	Attorney General	Attorney General	S.B. 2	1	General	757,200
Hiring and Retention Comp 2020 GS (Direct)	Public Safety	Driver License	S.B. 2	16	Transp. Spec.	10,100
Hiring and Retention Comp 2020 GS (Direct)	Public Safety	Driver License	S.B. 2	16	General	100
Honoring Heroes Increase Appropriation	Public Safety	DPS Progs & Ops	S.B. 2	20	Restricted	100,000
Hospital Response Teams Reduction	Governor's Ofc	CCJJ	S.B. 2	8	General	(10,000)
Increase Appr for Firefighter Support Restr Acct	Public Safety	DPS Progs & Ops	S.B. 2	20	Restricted	118,000
Increase Transfer Appropriation	Public Safety	DPS Progs & Ops	S.B. 2	20	Transfer	1,000,000
Increase Xfr Appropriation/Decrease DC	Public Safety	Bureau of Criminal ID	S.B. 2	21	Ded. Credit	(1,000,000)

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Increase Xfr Appropriation/Decrease DC	Public Safety	Bureau of Criminal ID	S.B. 2	21	Transfer	1,000,000
<i>Subtotal, Increase Xfr Appropriation/Decrease DC</i>						<i>\$0</i>
Indigent Defense Applt Div (2020GS SB0139)	Governor's Ofc	Indigent Def Cmn	S.B. 6	73	Restricted	500,000
Indigent Defense Commission	Governor's Ofc	Indigent Def Cmn	S.B. 3	113	Restricted	1,000,000
Indigent Defense Commission	Governor's Ofc	Indigent Def Cmn	S.B. 3	113	Restricted 1x	1,000,000
<i>Subtotal, Indigent Defense Commission</i>						<i>\$2,000,000</i>
Indigent Defense Restricted Account Correction	Governor's Ofc	Indigent Def Cmn	S.B. 2	11	Restricted	(7,800)
Indigent Defense Restricted Account Correction	Governor's Ofc	Indigent Def Cmn	S.B. 2	11	Restricted 1x	105,600
<i>Subtotal, Indigent Defense Restricted Account Correction</i>						<i>\$97,800</i>
IT Infrastructure and Development	Courts	Administration	S.B. 2	6	General	650,000
IT Infrastructure and Development	Courts	Administration	S.B. 2	6	General 1x	802,000
<i>Subtotal, IT Infrastructure and Development</i>						<i>\$1,452,000</i>
Jail Contracting Base Increase	Corrections	Jail Contracting	S.B. 6	60	General	1,585,500
Jail Reimbursement Base Decrease	Governor's Ofc	CCJJ Jail Reimb	S.B. 6	67	General	(1,317,000)
Juvenile Justice - Dedicated Credit Adjustment	Juv Justice Svcs	Programs & Ops	S.B. 2	13	Ded. Credit	904,900
Kem C Gardner Econ Forecast Spprt Fnd Xfer	Governor's Ofc	GOMB	S.B. 6	72	General	(200,000)
Law Enf Memorial Increase Appropriation	Public Safety	DPS Progs & Ops	S.B. 2	20	Restricted	32,500
LeRay Mcallister Fund	Governor's Ofc	McAllister Prog	S.B. 2	12	General 1x	1,000,000
Local Matching Programs	Governor's Ofc	Local Assistance Matcl	S.B. 1001	41	Federal	50,000,000
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 2	13	Federal	12,100
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 2	13	General 1x	(40,600)
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 6	75	General	28,500
<i>Subtotal, Medicaid Consensus</i>						<i>\$0</i>
Motorcycle Education Program Increase	Public Safety	Driver License	S.B. 2	16	Transp. Spec.	165,000
Prisoner Offense Amdts (2020GS SB0032)	Courts	Administration	S.B. 6	61	General	3,000
Prosecution Council eProsecutor	Attorney General	Prosecution Cncl	S.B. 1001	35	Ded. Credit	(235,000)
Prosecution Council eProsecutor	Attorney General	Prosecution Cncl	S.B. 1001	35	Transfer	722,400
<i>Subtotal, Prosecution Council eProsecutor</i>						<i>\$487,400</i>
Prosecutor Data Collection Amendments	Governor's Ofc	CCJJ	S.B. 3	105	General	122,500
Pub Doc Sig Classification (2020GS SB0047)	Governor's Ofc	Governor's Ofc	S.B. 6	71	General	3,300
Public Outreach and Education Coordinator	Courts	Administration	S.B. 3	91	General 1x	120,000
Pub Sfty and Firefighter Retir Rate Changes	Attorney General	Attorney General	S.B. 3	72	Restricted	1,700
Pub Sfty and Firefighter Retir Rate Changes	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	78	Restricted	5,800
Pub Sfty and Firefighter Retir Rate Changes	Corrections	Medical Svcs	S.B. 3	88	Restricted	5,500
Pub Sfty and Firefighter Retir Rate Changes	Corrections	Programs & Ops	S.B. 3	82	Restricted	934,600
Pub Sfty and Firefighter Retir Rate Changes	Public Safety	DPS Progs & Ops	S.B. 3	119	Restricted	288,700
<i>Subtotal, Pub Sfty and Firefighter Retir Rate Changes</i>						<i>\$1,236,300</i>
Pub Sfty Assessmnt - Nat Crime Inf Ctr Funding	Courts	Administration	S.B. 2	6	General	220,600
Pub Sfty Assessmnt - Nat Crime Inf Ctr Funding	Courts	Administration	S.B. 3	91	General	0
<i>Subtotal, Pub Sfty Assessmnt - Nat Crime Inf Ctr Funding</i>						<i>\$220,600</i>
Pub Sfty Helicopter & Flight/Tactical Officers	Public Safety	DPS Progs & Ops	S.B. 2	20	General	375,000
Pub Sfty Helicopter & Flight/Tactical Officers	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	5,900,000
<i>Subtotal, Pub Sfty Helicopter & Flight/Tactical Officers</i>						<i>\$6,275,000</i>
Records Management System	Public Safety	DPS Progs & Ops	S.B. 2	20	Restricted 1x	3,500,000
Restoration Pardons and Parole Staff	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	3	General	281,400
Restoration Pardons and Parole Staff	Bd Pardons Parol	Bd Pardons Parol	S.B. 2	3	General 1x	11,400
<i>Subtotal, Restoration Pardons and Parole Staff</i>						<i>\$292,800</i>
S.B. 109, Emergency Services Amendments	Public Safety	Bureau of Criminal ID	S.B. 3	124	Ded. Credit	(300)
S.B. 109, Emergency Services Amendments	Public Safety	Bureau of Criminal ID	S.B. 3	124	General	(400)
<i>Subtotal, S.B. 109, Emergency Services Amendments</i>						<i>(\$700)</i>
S.B. 117, Human Smuggling Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	80	General	2,800
S.B. 117, Human Smuggling Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	80	General 1x	(2,100)
S.B. 117, Human Smuggling Amendments	Corrections	Programs & Ops	S.B. 3	84	General	128,000
S.B. 117, Human Smuggling Amendments	Corrections	Programs & Ops	S.B. 3	84	General 1x	(96,000)
<i>Subtotal, S.B. 117, Human Smuggling Amendments</i>						<i>\$32,700</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 155, 988 Mental Health Crisis Assistance	Attorney General	Attorney General	S.B. 155	1	General 1x	3,000
S.B. 156, Criminal Offense Amendments	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	81	General	700
S.B. 156, Criminal Offense Amendments	Corrections	Programs & Ops	S.B. 3	85	General	59,000
S.B. 156, Criminal Offense Amendments	Corrections	Programs & Ops	S.B. 3	85	General 1x	(18,000)
S.B. 156, Criminal Offense Amendments	Courts	Administration	S.B. 3	100	General	8,200
<i>Subtotal, S.B. 156, Criminal Offense Amendments</i>						<i>\$49,900</i>
S.B. 159, Crim Justice Data Integration Rest	Governor's Ofc	CCJJ	S.B. 3	109	General 1x	48,600
S.B. 165, Sex Offender Registry Revisions	Corrections	Programs & Ops	S.B. 3	86	Ded. Credit	(1,100)
S.B. 215, Sex Offender Registry Amendments	Attorney General	Attorney General	S.B. 3	76	General	105,400
S.B. 215, Sex Offender Registry Amendments	Attorney General	Attorney General	S.B. 3	76	General 1x	295,100
S.B. 215, Sex Offender Registry Amendments	Corrections	Programs & Ops	S.B. 3	87	General	63,900
S.B. 215, Sex Offender Registry Amendments	Corrections	Programs & Ops	S.B. 3	87	General 1x	32,400
S.B. 215, Sex Offender Registry Amendments	Courts	Administration	S.B. 3	101	General	36,000
S.B. 215, Sex Offender Registry Amendments	Courts	Administration	S.B. 3	101	General 1x	99,600
<i>Subtotal, S.B. 215, Sex Offender Registry Amendments</i>						<i>\$632,400</i>
S.B. 222, Executive Protection	Public Safety	DPS Progs & Ops	S.B. 3	121	General	680,000
S.B. 249, Jail Contracting Increase	Corrections	Jail Contracting	S.B. 3	90	General 1x	3,097,200
S.B. 249, Jail Contracting Increase	Governor's Ofc	CCJJ Jail Reimb	S.B. 3	104	General 1x	196,800
<i>Subtotal, S.B. 249, Jail Contracting Increase</i>						<i>\$3,294,000</i>
S.B. 39, Hemp Regulation Amendments	Public Safety	Bureau of Criminal ID	S.B. 3	122	Transfer	0
S.B. 53, Behavioral Emergency Services Amdts	Public Safety	Bureau of Criminal ID	S.B. 3	123	Transfer	8,300
S.B. 68, Law Enforcement Weapons Amdts	Public Safety	DPS Progs & Ops	S.B. 68	1	General 1x	500,000
S.B. 90, Parental Defense Amendments	Governor's Ofc	Indigent Def Cmn	S.B. 90	1	General	9,000
S.B. 98, Asset Forfeiture Amendments	Attorney General	Prosecution Cncl	S.B. 3	77	Ded. Credit	20,000
S.B. 98, Asset Forfeiture Amendments	Governor's Ofc	CCJJ	S.B. 3	108	Restricted 1x	30,000
S.B. 98, Asset Forfeiture Amendments	Public Safety	POST	S.B. 3	118	Ded. Credit	10,000
S.B. 98, Asset Forfeiture Amendments	Public Safety	POST	S.B. 3	118	General	2,000
<i>Subtotal, S.B. 98, Asset Forfeiture Amendments</i>						<i>\$62,000</i>
S.J.R. 3, Joint Res Dissolving Smithfield Jus Crt	Courts	Administration	S.B. 3	102	General	82,000
Safety Insp for Cited Vehicles (2020GS SB0031)	Public Safety	DPS Progs & Ops	S.B. 6	83	General	7,300
SBI Investigator Cut Restoration (1x)	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	950,000
Southern Crime Lab Additional Personnel	Public Safety	DPS Progs & Ops	S.B. 2	20	General	600,000
Supervision Grants for JRI High-Risk Program	Governor's Ofc	CCJJ	S.B. 6	69	General	500,000
Sworn Officer Pay Plan	Public Safety	DPS Progs & Ops	S.B. 2	20	General	1,860,000
Transfers - Juvenile Justice	Juv Justice Svcs	Programs & Ops	S.B. 2	13	Transfer	76,700
Trooper Overtime	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	1,000,000
UHP Equipment Needs	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	1,000,000
UHP Safety Inspections Restoration	Public Safety	DPS Progs & Ops	S.B. 2	20	Transp. Spec.	119,400
Utah County North Justice Center Restoration	Attorney General	Chldrn Just Ctrs	S.B. 2	2	General	150,000
Utah County North Justice Center Restoration	Attorney General	Chldrn Just Ctrs	S.B. 2	2	General 1x	250,000
<i>Subtotal, Utah County North Justice Center Restoration</i>						<i>\$400,000</i>
Utah Homicide Survivors Legal Services Prgm	Governor's Ofc	CCJJ	S.B. 2	8	General 1x	250,000
Vehicles for Troopers	Public Safety	DPS Progs & Ops	S.B. 2	20	General 1x	1,587,000
Warning Labels Amdts (2020GS HB0243)	Courts	Administration	S.B. 6	61	General	200
Expendable Funds and Accounts						
Municipal Incorporation Studies	Governor's Ofc	Municipal Incorpor. SRF	S.B. 2	208	General 1x	45,000
Pre-Tri Release Fnd App Mod 2020GS (HB0206)	Governor's Ofc	Pretrial Release SRF	S.B. 6	94	Ded. Credit	300,000
Pub Sfty and Firefighter Retir Rate Changes	Public Safety	ABC Enforcement Fd	S.B. 3	338	Restricted	16,500
Business-like Activities						
AG ISF Organization	Attorney General	ISF AG	S.B. 2	216	Ded. Credit	3,327,200
AG ISF Organization	Attorney General	ISF AG	S.B. 2	216	General	0
<i>Subtotal, AG ISF Organization</i>						<i>\$3,327,200</i>
DEQ Legal Support (Water Attorney)	Attorney General	ISF AG	S.B. 3	346	Ded. Credit	168,300
H.B. 260, Criminal Justice Modifications	Attorney General	ISF AG	S.B. 3	347	Ded. Credit	(33,200)
H.B. 296, Soil Health Amendments	Attorney General	ISF AG	S.B. 3	348	Ded. Credit	39,200

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 348, Economic Development Amendments	Attorney General	ISF AG	S.B. 3	349	Ded. Credit	67,100
H.B. 365, State Agency Realignment	Attorney General	ISF AG	S.B. 3	350	Ded. Credit	201,200
Pub Sfty and Firefighter Retir Rate Changes	Corrections	Correc Indus	S.B. 3	353	Restricted	1,400
S.B. 194, Utah Main Street Program(1)	Attorney General	ISF AG	S.B. 3	352	Ded. Credit	50,300
S.B. 39, Hemp Regulation Amendments	Attorney General	ISF AG	S.B. 3	351	Ded. Credit	0
Restricted Fund and Account Transfers						
Fire Acdm Support Account (2020GS SB0209)	Public Safety	Fire Acad Support	S.B. 6	0	General	(4,200,000)
H.B. 297, Colorado River Amendments	Governor's Ofc	Colorado River Author	S.B. 3	371	General	600,000
H.B. 297, Colorado River Amendments	Governor's Ofc	Colorado River Author	S.B. 3	371	General 1x	9,000,000
H.B. 297, Colorado River Amendments	Governor's Ofc	Colorado River Author	S.B. 3	371	Transfer	(9,600,000)
<i>Subtotal, H.B. 297, Colorado River Amendments</i>						<i>\$0</i>
Indigent Defense Applt Div (2020GS SB0139)	Governor's Ofc	GFR Indigent Defense	S.B. 6	99	General	500,000
Indigent Defense Commission	Governor's Ofc	GFR Indigent Defense	S.B. 3	370	General	1,000,000
Indigent Defense Commission	Governor's Ofc	GFR Indigent Defense	S.B. 3	370	General 1x	1,000,000
Indigent Defense Commission	Governor's Ofc	GFR Indigent Defense	S.B. 3	370	Transfer	(2,000,000)
<i>Subtotal, Indigent Defense Commission</i>						<i>\$0</i>
Indigent Defense Restricted Account Correction	Governor's Ofc	GFR Indigent Defense	S.B. 2	228	Beg. Bal.	0
Indigent Defense Restricted Account Correction	Governor's Ofc	GFR Indigent Defense	S.B. 2	228	Transfer	(96,200)
<i>Subtotal, Indigent Defense Restricted Account Correction</i>						<i>(\$96,200)</i>
						\$233,019,900

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund, One-time	(757,200)	6,900		1,000	(749,300)
General Fund Restricted				1,700	1,700
Beginning Balance		1,106,700			1,106,700
Attorney General Total	(\$757,200)	\$1,113,600	\$0	\$2,700	\$359,100
Children's Justice Centers					
Beginning Balance		427,300			427,300
Children's Justice Centers Total	\$0	\$427,300	\$0	\$0	\$427,300
Prosecution Council					
Beginning Balance		27,000			27,000
Prosecution Council Total	\$0	\$27,000	\$0	\$0	\$27,000
State Settlement Agreements					
General Fund, One-time			500,000		500,000
Beginning Balance		(82,800)			(82,800)
State Settlement Agreements Total	\$0	(\$82,800)	\$500,000	\$0	\$417,200
Attorney General Total	(\$757,200)	\$1,485,100	\$500,000	\$2,700	\$1,230,600
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund, One-time	(6,600)				(6,600)
General Fund Restricted				5,800	5,800
Beginning Balance		800,000			800,000
Board of Pardons and Parole Total	(\$6,600)	\$800,000	\$0	\$5,800	\$799,200
Board of Pardons and Parole Total	(\$6,600)	\$800,000	\$0	\$5,800	\$799,200
Corrections					
Programs and Operations					
General Fund, One-time	(29,800)	4,000	(1,262,000)		(1,287,800)
General Fund Restricted				934,600	934,600
Federal Funds					
Dedicated Credits					
Transfers			2,736,000		2,736,000
Beginning Balance		9,618,200			9,618,200
Programs and Operations Total	(\$29,800)	\$9,622,200	\$1,474,000	\$934,600	\$12,001,000
Department Medical Services					
General Fund, One-time			1,500,000		1,500,000
General Fund Restricted				5,500	5,500
Beginning Balance		2,000,000			2,000,000
Department Medical Services Total	\$0	\$2,000,000	\$1,500,000	\$5,500	\$3,505,500
Jail Contracting					
Beginning Balance		1,257,500			1,257,500
Jail Contracting Total	\$0	\$1,257,500	\$0	\$0	\$1,257,500
Corrections Total	(\$29,800)	\$12,879,700	\$2,974,000	\$940,100	\$16,764,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Courts					
Administration					
General Fund, One-time	2,101,800	5,400	(113,800)	71,400	2,064,800
Dedicated Credits					
Beginning Balance		3,580,100			3,580,100
Administration Total	\$2,101,800	\$3,585,500	(\$113,800)	\$71,400	\$5,644,900
Contracts and Leases					
General Fund, One-time	459,100				459,100
Beginning Balance		500,000			500,000
Contracts and Leases Total	\$459,100	\$500,000	\$0	\$0	\$959,100
Jury and Witness Fees					
General Fund, One-time			(423,300)		(423,300)
Beginning Balance		723,300			723,300
Jury and Witness Fees Total	\$0	\$723,300	(\$423,300)	\$0	\$300,000
Courts Total	\$2,560,900	\$4,808,800	(\$537,100)	\$71,400	\$6,904,000
Governors Office					
CCJJ - Factual Innocence Payments					
Beginning Balance		718,200			718,200
Closing Balance		(623,900)			(623,900)
CCJJ - Factual Innocence Payments Total	\$0	\$94,300	\$0	\$0	\$94,300
CCJJ - S.L. County Jail Bed Housing					
Beginning Balance		500,000			500,000
Closing Balance		(500,000)			(500,000)
CCJJ - S.L. County Jail Bed Housing Total	\$0	\$0	\$0	\$0	\$0
Comm. Criminal and Juvenile Justice					
General Fund, One-time	499,000		(175,500)	105,000	428,500
Federal Funds	(800)				(800)
Special Revenue	(600)	50,000	156,000		205,400
Beginning Balance		4,943,700			4,943,700
Closing Balance		(4,539,900)			(4,539,900)
Comm. Criminal and Juvenile Justice Total	\$497,600	\$453,800	(\$19,500)	\$105,000	\$1,036,900
Constitutional Defense Council					
Beginning Balance		13,300			13,300
Constitutional Defense Council Total	\$0	\$13,300	\$0	\$0	\$13,300
Emergency Fund					
Beginning Balance		100,100			100,100
Emergency Fund Total	\$0	\$100,100	\$0	\$0	\$100,100
Governor's Office					
General Fund, One-time	21,000	13,800		38,500	73,300
Dedicated Credits	(400)				(400)
Beginning Balance		3,311,900			3,311,900
Closing Balance		(590,000)			(590,000)
Governor's Office Total	\$20,600	\$2,735,700	\$0	\$38,500	\$2,794,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Management and Budget					
General Fund, One-time	198,700			125,000	323,700
Beginning Balance		778,900			778,900
Closing Balance		(500,000)			(500,000)
Office of Management and Budget Total	\$198,700	\$278,900	\$0	\$125,000	\$602,600
Indigent Defense Commission					
General Fund, One-time		39,800			39,800
General Fund Restricted	498,400				498,400
Transfers		128,900			128,900
Beginning Balance		988,700			988,700
Closing Balance		(1,491,200)			(1,491,200)
Indigent Defense Commission Total	\$498,400	(\$333,800)	\$0	\$0	\$164,600
LeRay McAllister Program					
Beginning Balance		3,400,900			3,400,900
LeRay McAllister Program Total	\$0	\$3,400,900	\$0	\$0	\$3,400,900
Suicide Prevention					
Beginning Balance		700,000			700,000
Suicide Prevention Total	\$0	\$700,000	\$0	\$0	\$700,000
Governors Office Total	\$1,215,300	\$7,443,200	(\$19,500)	\$268,500	\$8,907,500
Juvenile Justice Services					
Programs and Operations					
General Fund, One-time		(150,800)	(105,600)		(256,400)
Federal Funds		(628,400)	288,000	26,000	(314,400)
Dedicated Credits		(637,400)	932,300		294,900
Transfers		(244,900)	723,100		478,200
Beginning Balance		4,500,000			4,500,000
Programs and Operations Total	\$0	\$2,838,500	\$1,837,800	\$26,000	\$4,702,300
Juvenile Justice Services Total	\$0	\$2,838,500	\$1,837,800	\$26,000	\$4,702,300
Office of the State Auditor					
State Auditor					
General Fund, One-time	(1,500)			40,900	39,400
Dedicated Credits	(1,200)				(1,200)
Transfers		20,500			20,500
Beginning Balance		23,500			23,500
State Auditor Total	(\$2,700)	\$44,000	\$0	\$40,900	\$82,200
Office of the State Auditor Total	(\$2,700)	\$44,000	\$0	\$40,900	\$82,200
Public Safety					
DHS - Emergency and Disaster Mgmt					
General Fund Restricted			1,006,000		1,006,000
Beginning Balance		(1,025,400)			(1,025,400)
Closing Balance		5,025,400	(1,006,000)		4,019,400
DHS - Emergency and Disaster Mgmt Total	\$0	\$4,000,000	\$0	\$0	\$4,000,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Driver License					
General Fund, One-time	(100)			7,500	7,400
Transportation Special Revenue	(10,100)	48,100	50,000	37,800	125,800
Beginning Balance		7,407,300			7,407,300
Closing Balance		(3,453,300)			(3,453,300)
Driver License Total	(\$10,200)	\$4,002,100	\$50,000	\$45,300	\$4,087,200
Emergency Management					
General Fund, One-time	250,000		(300,000)		(50,000)
Federal Funds			15,652,500	40,000,000	55,652,500
Beginning Balance		323,500			323,500
Emergency Management Total	\$250,000	\$323,500	\$15,352,500	\$40,000,000	\$55,926,000
Highway Safety					
Beginning Balance		661,400			661,400
Highway Safety Total	\$0	\$661,400	\$0	\$0	\$661,400
Peace Officers' Standards / Training					
General Fund, One-time	(2,000)				(2,000)
Beginning Balance		750,000			750,000
Peace Officers' Standards / Training Total	(\$2,000)	\$750,000	\$0	\$0	\$748,000
Programs and Operations					
General Fund, One-time	(268,600)	7,300	(1,378,800)	507,500	(1,132,600)
General Fund Restricted	(4,200,000)			288,700	(3,911,300)
Transportation Special Revenue	(400)		59,700	28,100	87,400
Federal Funds		(1,200)	1,800,000		1,798,800
Dedicated Credits	(300)	(81,000)			(81,300)
Transfers			1,000,000		1,000,000
Beginning Balance		13,241,700			13,241,700
Closing Balance		(1,484,300)			(1,484,300)
Lapsing Balance		(1,100,000)			(1,100,000)
Programs and Operations Total	(\$4,469,300)	\$10,582,500	\$1,480,900	\$824,300	\$8,418,400
Bureau of Criminal Identification					
General Fund, One-time			(2,300,000)		(2,300,000)
General Fund Restricted			2,300,000		2,300,000
Dedicated Credits			(1,000,000)		(1,000,000)
Transfers			1,000,000		1,000,000
Bureau of Criminal Identification Total	\$0	\$0	\$0	\$0	\$0
Public Safety Total	(\$4,231,500)	\$20,319,500	\$16,883,400	\$40,869,600	\$73,841,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Treasurer					
State Treasurer					
General Fund, One-time	(800)				(800)
Dedicated Credits	(600)				(600)
Private Purpose Trust Funds	(1,000)				(1,000)
Enterprise Funds	(1,200)				(1,200)
Beginning Balance		250,000			250,000
State Treasurer Total	(\$3,600)	\$250,000	\$0	\$0	\$246,400
State Treasurer Total	(\$3,600)	\$250,000	\$0	\$0	\$246,400
Operating and Capital Budgets Total	(\$1,255,200)	\$50,868,800	\$21,638,600	\$42,225,000	\$113,477,200
Transfers to Unrestricted Funds					
Rev Transfers - EOCJ					
General Fund - EOCJ					
Special Revenue				16,902,000	16,902,000
Beginning Balance		39,800			39,800
General Fund - EOCJ Total	\$0	\$39,800	\$0	\$16,902,000	\$16,941,800
Rev Transfers - EOCJ Total	\$0	\$39,800	\$0	\$16,902,000	\$16,941,800
Transfers to Unrestricted Funds Total	\$0	\$39,800	\$0	\$16,902,000	\$16,941,800
Expendable Funds and Accounts					
Attorney General					
Crime and Violence Prevention Fund					
Dedicated Credits		250,000			250,000
Beginning Balance		199,100			199,100
Closing Balance		(222,100)			(222,100)
Crime and Violence Prevention Fund Total	\$0	\$227,000	\$0	\$0	\$227,000
Litigation Fund					
Beginning Balance		825,900			825,900
Closing Balance		(825,900)			(825,900)
Litigation Fund Total	\$0	\$0	\$0	\$0	\$0
Attorney General Total	\$0	\$227,000	\$0	\$0	\$227,000
Governors Office					
Crime Victim Reparations					
Beginning Balance		1,695,600			1,695,600
Closing Balance		(2,060,700)			(2,060,700)
Crime Victim Reparations Total	\$0	(\$365,100)	\$0	\$0	(\$365,100)
Justice Assistance Grant Fund					
Federal Funds		(52,000)			(52,000)
Dedicated Credits		87,000			87,000
Beginning Balance		7,717,200			7,717,200
Closing Balance		(7,560,000)			(7,560,000)
Justice Assistance Grant Fund Total	\$0	\$192,200	\$0	\$0	\$192,200

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Elections Grant Fund					
Federal Funds - CARES Act		(157,100)			(157,100)
Beginning Balance		69,000			69,000
State Elections Grant Fund Total	\$0	(\$88,100)	\$0	\$0	(\$88,100)
Municipal Incorporation Exp. SRF					
Dedicated Credits		13,600			13,600
Beginning Balance		5,300			5,300
Closing Balance		(900)			(900)
Municipal Incorporation Exp. SRF Total	\$0	\$18,000	\$0	\$0	\$18,000
IDC - Child Welfare Parental Defense Fund					
Beginning Balance		4,700			4,700
Closing Balance		(54,800)			(54,800)
IDC - Child Welfare Parental Defense Fund Total	\$0	(\$50,100)	\$0	\$0	(\$50,100)
CCJJ - Pretrial Release Programs SRF					
Dedicated Credits		225,000			225,000
CCJJ - Pretrial Release Programs SRF Total	\$0	\$225,000	\$0	\$0	\$225,000
Governors Office Total	\$0	(\$68,100)	\$0	\$0	(\$68,100)
Public Safety					
Alc. Bev. Control Enforcement Fund					
General Fund Restricted				16,500	16,500
Beginning Balance		447,600			447,600
Closing Balance		(147,600)			(147,600)
Alc. Bev. Control Enforcement Fund Total	\$0	\$300,000	\$0	\$16,500	\$316,500
Public Safety Total	\$0	\$300,000	\$0	\$16,500	\$316,500
Expendable Funds and Accounts Total	\$0	\$458,900	\$0	\$16,500	\$475,400
Restricted Fund and Account Transfers					
Governors Office					
IDC - Indigent Defense Resources					
General Fund, One-time	498,400				498,400
Transfers		(498,400)			(498,400)
Beginning Balance		105,600			105,600
Closing Balance		(105,600)			(105,600)
IDC - Indigent Defense Resources Total	\$498,400	(\$498,400)	\$0	\$0	\$0
Governors Office Total	\$498,400	(\$498,400)	\$0	\$0	\$0
Public Safety					
Fire Academy Support Account					
General Fund, One-time	(4,200,000)				(4,200,000)
Fire Academy Support Account Total	(\$4,200,000)	\$0	\$0	\$0	(\$4,200,000)
Post Disaster Recovery & Mitigation					
General Fund Restricted			300,000		300,000
Post Disaster Recovery & Mitigation Total	\$0	\$0	\$300,000	\$0	\$300,000
Public Safety Total	(\$4,200,000)	\$0	\$300,000	\$0	(\$3,900,000)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers Total	(\$3,701,600)	(\$498,400)	\$300,000	\$0	(\$3,900,000)
Business-like Activities					
Attorney General					
ISF - Attorney General					
Dedicated Credits		2,833,000			2,833,000
Beginning Balance		830,600			830,600
ISF - Attorney General Total	\$0	\$3,663,600	\$0	\$0	\$3,663,600
Attorney General Total	\$0	\$3,663,600	\$0	\$0	\$3,663,600
Corrections					
Utah Correctional Industries					
General Fund Restricted				1,400	1,400
Dedicated Credits		(609,300)			(609,300)
Beginning Balance		(1,185,700)			(1,185,700)
Closing Balance		(6,200,700)			(6,200,700)
Utah Correctional Industries Total	\$0	(\$7,995,700)	\$0	\$1,400	(\$7,994,300)
Corrections Total	\$0	(\$7,995,700)	\$0	\$1,400	(\$7,994,300)
Public Safety					
Local Govt Emerg. Response Loan					
Beginning Balance		4,000			4,000
Closing Balance		(4,000)			(4,000)
Local Govt Emerg. Response Loan Total	\$0	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0	\$0
Business-like Activities Total	\$0	(\$4,332,100)	\$0	\$1,400	(\$4,330,700)
Fiduciary Funds					
Attorney General					
Financial Crimes Trust Fund					
Beginning Balance		308,800			308,800
Financial Crimes Trust Fund Total	\$0	\$308,800	\$0	\$0	\$308,800
Attorney General Total	\$0	\$308,800	\$0	\$0	\$308,800
Governors Office					
IDC - Indigent Inmate Trust Fund					
Beginning Balance		23,700			23,700
Closing Balance		(23,700)			(23,700)
IDC - Indigent Inmate Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Governors Office Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Treasurer					
Utah Navajo Royalties Holding Fund					
Other Trust and Agency Funds		4,042,200			4,042,200
Other Financing Sources		(3,318,800)			(3,318,800)
Beginning Balance		5,924,300			5,924,300
Closing Balance		(6,647,700)			(6,647,700)
Utah Navajo Royalties Holding Fund Total	\$0	\$0	\$0	\$0	\$0
State Treasurer Total	\$0	\$0	\$0	\$0	\$0
Fiduciary Funds Total	\$0	\$308,800	\$0	\$0	\$308,800
Grand Total	(\$4,956,800)	\$46,845,800	\$21,938,600	\$59,144,900	\$122,972,500

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Line_Item_Cat_Desc</i>	<i>agencyPrintName</i>	<i>LlprintName</i>	<i>DispBill</i>	<i>Item#</i>	<i>Fund_HL_Rollup</i>	<i>Amount</i>
Operating and Capital Budgets						
911 Location Equipment and Maintenance	Public Safety	DPS Progs & Ops	H.B. 3	14	General 1x	(169,000)
Abuse Negl and Dpdcy Amdts (2020GS HB0033)	Courts	Administration	S.B. 6	10	General 1x	800
Additional Federal Funds	Juv Justice Svcs	Programs & Ops	H.B. 3	10	Federal	31,600
Additional Federal Funds	Public Safety	DPS Progs & Ops	H.B. 3	14	Federal	1,800,000
Additional Federal Funds	Public Safety	Emergency Mgt	H.B. 3	13	Federal	15,652,500
<i>Subtotal, Additional Federal Funds</i>						<i>\$17,484,100</i>
AP&P Utah County CCC - Operations	Corrections	Programs & Ops	H.B. 3	2	General 1x	238,000
Bureau of Criminal Identification Adjustment	Public Safety	Bureau of Criminal ID	H.B. 3	15	General 1x	(2,300,000)
Bureau of Criminal Identification Adjustment	Public Safety	Bureau of Criminal ID	H.B. 3	15	Restricted 1x	2,300,000
<i>Subtotal, Bureau of Criminal Identification Adjustment</i>						<i>\$0</i>
Corrections: Non-State Funds	Corrections	Programs & Ops	H.B. 3	2	Transfer	2,736,000
Courts Judicial Assistants	Courts	Administration	H.B. 6002	4	General 1x	1,500,000
Courts Lapsing Amount	Courts	Administration	H.B. 6002	4	General 1x	560,500
Courts Lapsing Amount	Courts	Contracts Leases	H.B. 6002	5	General 1x	459,100
<i>Subtotal, Courts Lapsing Amount</i>						<i>\$1,019,600</i>
Crime Victim's Reparation Recovery Unit	Governor's Ofc	CCJJ	H.B. 3	8	Sp. Revenue	156,000
Disaster Mitigation Replenishment	Public Safety	DHS Emgcy Dis Mg	H.B. 3	11	End Bal.	(1,006,000)
Disaster Mitigation Replenishment	Public Safety	DHS Emgcy Dis Mg	H.B. 3	11	Restricted 1x	1,006,000
<i>Subtotal, Disaster Mitigation Replenishment</i>						<i>\$0</i>
Disaster Recovery Fund Adjustment	Public Safety	Emergency Mgt	H.B. 3	13	General 1x	(300,000)
Disorderly Conduct Amdts (2020GS SB0173)	Courts	Administration	H.B. 6002	4	General 1x	41,300
DUI Liability Amendments (2020GS HB0139)	Courts	Administration	S.B. 6	10	General 1x	1,400
DUI Liability Amendments (2020GS HB0139)	Public Safety	Driver License	S.B. 6	28	Transp. Spec.	48,100
<i>Subtotal, DUI Liability Amendments (2020GS HB0139)</i>						<i>\$49,500</i>
Econometric Decision Support (UU-KCG)	Governor's Ofc	GOMB	H.B. 6002	8	General 1x	200,000
Election Amendments (2020GS HB0036)	Governor's Ofc	Governor's Ofc	S.B. 6	20	General 1x	4,400
Elections Constitutional Amendments	Governor's Ofc	Governor's Ofc	H.B. 6002	7	General 1x	21,900
Expendable Receipts - Juvenile Justice	Juv Justice Svcs	Programs & Ops	H.B. 3	10	Ded. Credit	27,400
Federal Funds - Public Safety	Public Safety	Emergency Mgt	S.B. 3	14	Federal	40,000,000
Financial Exploit Prev Act (2020GS HB0459)	Attorney General	Attorney General	S.B. 6	1	General 1x	6,900
Fire Academy Support Account (SB 209)	Public Safety	DPS Progs & Ops	H.B. 6002	14	Restricted 1x	(4,200,000)
H.B. 197, Voter Affiliation Amendments	Governor's Ofc	Governor's Ofc	S.B. 3	10	General 1x	38,500
H.B. 243, Privacy Protection Amendments	State Auditor	State Auditor	S.B. 3	11	General 1x	40,900
H.B. 26, 24-7 Sobriety Program Expansion	Courts	Administration	S.B. 3	5	General 1x	2,300
H.B. 26, 24-7 Sobriety Program Expansion	Public Safety	DPS Progs & Ops	S.B. 3	16	General 1x	7,500
H.B. 26, 24-7 Sobriety Program Expansion	Public Safety	DPS Progs & Ops	S.B. 3	16	Transp. Spec.	28,100
<i>Subtotal, H.B. 26, 24-7 Sobriety Program Expansion</i>						<i>\$37,900</i>
H.B. 260, Criminal Justice Modifications	Courts	Administration	S.B. 3	6	General 1x	32,500
H.B. 285, Juvenile Recodification	Courts	Administration	S.B. 3	7	General 1x	18,600
H.B. 329, Expungement Revisions	Courts	Administration	S.B. 3	8	General 1x	18,000
H.B. 347, Homeless Services Coordinator	Governor's Ofc	GOMB	H.B. 347	1	General 1x	125,000
H.B. 70, Ballot Tracking Amendments	Public Safety	Driver License	S.B. 3	12	General 1x	7,500
Increase Transfer Appropriation	Public Safety	DPS Progs & Ops	H.B. 3	14	Transfer	1,000,000
Increase Transfer Appropriation/Decrease DC	Public Safety	Bureau of Criminal ID	H.B. 3	15	Ded. Credit	(1,000,000)
Increase Transfer Appropriation/Decrease DC	Public Safety	Bureau of Criminal ID	H.B. 3	15	Transfer	1,000,000
<i>Subtotal, Increase Transfer Appropriation/Decrease DC</i>						<i>\$0</i>
Indigent Defense Act Amdts (SB0032, 2019 GS)	Courts	Administration	H.B. 3	4	General 1x	(113,800)
Indigent Defense Applt Div (2020GS SB0139)	Governor's Ofc	Indigent Def Cmnn	H.B. 6002	9	Restricted 1x	500,000
Inmate Expenses Amdts (2020GS HB0110)	Corrections	Programs & Ops	S.B. 6	7	General 1x	4,000
Inmate Medical Shortfall - In	Corrections	Medical Svcs	H.B. 3	3	General 1x	1,500,000
Inmate Medical Shortfall - Out	Corrections	Programs & Ops	H.B. 3	2	General 1x	(1,500,000)

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Jury Trial Costs	Courts	Jury Witns Fees	H.B. 3	6	General 1x	(423,300)
Juvenile Justice - Dedicated Credit Adjustment	Juv Justice Svcs	Programs & Ops	H.B. 3	10	Ded. Credit	904,900
Legal Settlements	Attorney General	St Settle Agrmts	H.B. 3	1	General 1x	500,000
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	H.B. 3	10	Federal	256,400
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	H.B. 3	10	General 1x	(105,600)
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 6	25	General 1x	(150,800)
<i>Subtotal, Medicaid Consensus</i>						<i>\$0</i>
Motorcycle Education Program Increase	Public Safety	Driver License	H.B. 3	12	Transp. Spec.	50,000
National Governor's Association Balance	Public Safety	DPS Progs & Ops	H.B. 3	14	General 1x	(6,600)
Parental Def Fund Nonlapsing Bal Correction	Governor's Ofc	Indigent Def Cmn	S.B. 6	22	General 1x	39,800
Post-disaster Mitigation Reallocation	Public Safety	DPS Progs & Ops	H.B. 6002	14	General 1x	(250,000)
Post-disaster Mitigation Reallocation	Public Safety	Emergency Mgt	H.B. 6002	12	General 1x	250,000
<i>Subtotal, Post-disaster Mitigation Reallocation</i>						<i>\$0</i>
Prisoner Offense Amdts (2020GS SB0032)	Courts	Administration	S.B. 6	10	General 1x	3,000
Prosecutor Data Collection Amendments	Governor's Ofc	CCJJ	S.B. 3	9	General 1x	105,000
Pub Doc Sig Classification (2020GS SB0047)	Governor's Ofc	Governor's Ofc	S.B. 6	20	General 1x	9,400
Pub Sfty and Firefighter Retire Rate Changes	Attorney General	Attorney General	S.B. 3	1	Restricted 1x	1,700
Pub Sfty and Firefighter Retire Rate Changes	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	2	Restricted 1x	5,800
Pub Sfty and Firefighter Retire Rate Changes	Corrections	Medical Svcs	S.B. 3	4	Restricted 1x	5,500
Pub Sfty and Firefighter Retire Rate Changes	Corrections	Programs & Ops	S.B. 3	3	Restricted 1x	934,600
Pub Sfty and Firefighter Retire Rate Changes	Public Safety	DPS Progs & Ops	S.B. 3	15	Restricted 1x	288,700
<i>Subtotal, Pub Sfty and Firefighter Retire Rate Changes</i>						<i>\$1,236,300</i>
S.B. 14, Driver License and State ID Card Amdts	Public Safety	Driver License	S.B. 3	13	Transp. Spec.	37,800
S.B. 155, 988 Mental Health Crisis Assistance	Attorney General	Attorney General	S.B. 155	1	General 1x	1,000
S.B. 222, Executive Protection	Public Safety	DPS Progs & Ops	S.B. 3	17	General 1x	500,000
Safety Insp for Cited Vehicles (2020GS SB0031)	Public Safety	DPS Progs & Ops	S.B. 6	32	General 1x	7,300
Statewide Public Safety Intel Tool Balance	Public Safety	DPS Progs & Ops	H.B. 3	14	General 1x	(178,600)
Student Sfty - Pub Sfty Coord (HB0120, 2019GS)	Public Safety	DPS Progs & Ops	H.B. 3	14	General 1x	(24,600)
Sup Grants for High-Risk Indiv Reduction	Governor's Ofc	CCJJ	H.B. 3	8	General 1x	(175,500)
Sup Grants for JRI High-Risk Program	Governor's Ofc	CCJJ	H.B. 6002	6	General 1x	500,000
Transfers - Juvenile Justice	Juv Justice Svcs	Programs & Ops	H.B. 3	10	Transfer	723,100
Trooper Overtime	Public Safety	DPS Progs & Ops	H.B. 3	14	General 1x	(1,000,000)
UHP Safety Inspections Restoration	Public Safety	DPS Progs & Ops	H.B. 3	14	Transp. Spec.	59,700
Warning Labels Amendments (2020GS HB0243)	Courts	Administration	S.B. 6	10	General 1x	200
Warning Labels Amendments (2020GS HB0243)	Governor's Ofc	CCJJ	S.B. 6	17	Sp. Revenue	50,000
<i>Subtotal, Warning Labels Amendments (2020GS HB0243)</i>						<i>\$50,200</i>
Expendable Funds and Accounts						
Pre-Tri Release Fnd App Mod 2020GS (HB0206)	Governor's Ofc	Pretrial Release SRF	S.B. 6	42	Ded. Credit	225,000
Pub Sfty and Firefighter Retire Rate Changes	Public Safety	ABC Enforcement Fd	S.B. 3	66	Restricted 1x	16,500
Business-like Activities						
Pub Sfty and Firefighter Retire Rate Changes	Corrections	Correc Indus	S.B. 3	68	Restricted 1x	1,400
Restricted Fund and Account Transfers						
Disaster Recovery Fund Adjustment	Public Safety	Post Disaster Recover	H.B. 3	126	Restricted 1x	300,000
Fire Academy Support Account (SB 209)	Public Safety	Fire Acad Support	H.B. 6002	115	General 1x	(4,200,000)
Indigent Defense Applt Div (2020GS SB0139)	Governor's Ofc	GFR Indigent Defense	H.B. 6002	114	General 1x	500,000
Transfers to Unrestricted Funds						
Parental Def Fund Nonlapsing Bal Correction	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 6	48	Beg. Bal.	39,800
State Settlement Revenue	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	70	Sp. Revenue	16,902,000
Grand Total						\$77,229,600

HIGHER EDUCATION

Appropriations Subcommittee

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Karen Mayne
Michael McKell
Ann Millner
Kathleen Riebe
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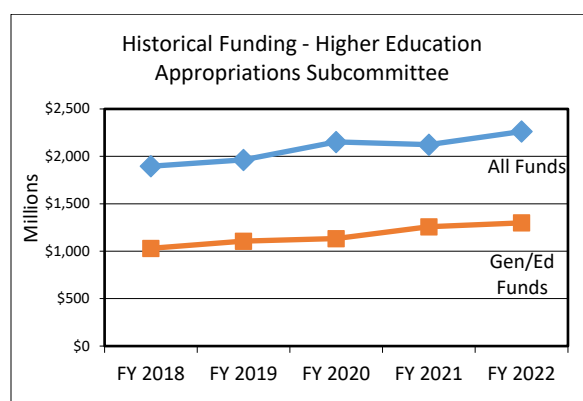
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SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions in the State. The Legislature appropriated a total of \$2.27 billion to these institutions in FY 2022, which is a six percent increase from the FY 2021 Revised budget. The Legislature appropriated \$1.32 billion from the General Fund and Education Fund in FY 2022, which is an increase of four percent from the FY 2021 Revised budget.



UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes eight credit-granting colleges and universities and eight technical colleges. Instructional and related expenses comprise most expenditures for USHE.

UTAH BOARD OF HIGHER EDUCATION

During the 2020 General Session, the Legislature passed S.B. 111, "Higher Education Amendments," which combined the Utah System of Higher Education with the Utah System of Technical Colleges to form the Utah Board of Higher Education (UBHE). This new board combines the functions and responsibilities of the prior two systems into a single entity, with a focus on both degree-granting and technical education functions. The Legislature consolidated line items along with staff and physical office space into a single administrative agency.

SESSION REVIEW

During FY 2021, the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to HED below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

The Legislature approved institution-specific appropriations from the Education and General Funds as follows:

University of Utah

- Vice Presidential Debate -- \$1.0 million;
- University of Utah (U of U) Cancer Research -- \$201,600 one-time;
- Housing Study (collaboration between the U of U and the Kem C. Gardner Institute) -- \$75,000; and
- Mental Health Services (2020 General Session (GS), S.B. 89) -- (\$100,000) to move the appropriation out of the university's budget and into the Mental Health Services Donation Fund.

Utah Valley University

- Fire and Rescue Training Amendments (2020 GS, S.B. 209) -- (\$300,000).

Utah Board of Higher Education

- Teacher Preparation Scholarships -- \$250,000 one-time and \$250,000 ongoing; and
- Law Enforcement Tuition Reimbursement -- \$146,000 one-time and \$215,000 ongoing.

2021 GENERAL SESSION

During the 2021 General Session, the Legislature approved a health insurance increase of 4.3 percent across the entire higher education system.

The Legislature approved institution-specific appropriations from the Education and General Funds as follows:

University of Utah

- Statewide Molecular Imaging Resource -- \$9.0 million one-time;
- Degree Granting Performance Funding -- \$5,967,300;
- Driving Out Diabetes Initiative -- \$500,000;
- Expansion of Research Studying the Brain Effects of Cannabinoids -- \$500,000, one-time;
- Degree Granting Institution Growth Funding -- \$421,000;
- Governmental Operations Program -- \$350,000;
- Utah Area Health Education Center -- \$200,000;
- Kem C. Gardner Economic Forecasting Support Funding Transfer -- \$200,000;
- Natural History Markers of Utah -- \$200,000 one-time;
- University of Utah Reading Clinic -- \$118,000 one-time;
- Utah Consumer Confidence Index -- \$105,000; and
- Utah Commission on Aging Amendments -- \$1,800.

Utah State University (USU)

- Degree Granting Performance Funding -- \$4,044,900;
- Center for the School of the Future -- \$250,000, one-time and \$475,000 ongoing;
- First Responder/Criminal Justice Mental Health Project -- \$550,000 one-time;
- Strategic Workforce Initiative Funding -- \$510,700;
- Social Work Program Expansion -- \$458,000;
- Systems Engineering Program -- \$400,000 ongoing;
- Utah Women and Leadership Project -- \$210,000 one-time and \$190,000 ongoing;
- Technical Education Growth and Capacity -- \$269,000;
- Marriage Commission Amendments -- \$250,000;
- Technical Education Equipment -- \$171,300;
- Strategic Workforce Initiative Funding -- \$156,800; and
- Utah Agriculture in the Classroom -- \$150,000.

Weber State University

- Degree Granting Performance Funding -- \$2,167,200;
- Strategic Workforce Initiative Funding -- \$623,000;
- Degree Granting Institution Growth Funding -- \$371,000;
- Sparrowhawk Building Purchase -- \$267,700 for ongoing operations and maintenance of the building;
- Enhanced Articulation Partnership Pilot for Dual Enrollment -- \$220,000 one-time; and
- Systems Engineering Program -- \$22,000 one-time and \$200,000 ongoing; and
- Utah Area Health Education Center -- \$200,000.

Southern Utah University

- Degree Granting Performance Funding -- \$1,171,900;
- Degree Granting Institution Growth Funding -- \$924,000;
- Strategic Workforce Initiative Funding -- \$499,100;
- Utah Rural Leadership Academy -- \$232,000 one-time;
- Utah Area Health Education Center -- \$200,000;
- STEM Center for Teaching and Learning -- \$75,000; and
- Pollinator Amendments (H.B. 224) -- \$60,000.

Dixie State University

- Degree Granting Institution Growth Funding -- \$1,848,000;
- Degree Granting Performance Funding -- \$1,039,500;
- Name Change Process for Dixie State University (H.B. 278) -- \$500,000;
- Higher Education for Incarcerated Youth -- \$300,000;
- Parkspass -- \$300,000 one-time; and
- Strategic Workforce Initiative Funding -- \$249,600.

Utah Valley University

- Degree Granting Performance Funding -- \$3,330,800;
- Degree Granting Institution Growth Funding -- \$2,225,000;
- Civic Thought and Leadership Initiative (H.B. 327) -- \$1.0 million;
- Fire Training Academy Restoration -- \$300,000; and
- UVU Light the Bridge -- \$50,000.

Salt Lake Community College

- Degree Granting Performance Funding -- \$2,246,100;
- Technical Education Tuition -- \$1,335,000;
- Technical Education Growth and Capacity -- \$400,000;
- Utah Area Health Education Center -- \$200,000; and
- Technical Education Equipment -- \$138,700.

Snow College

- Degree Granting Performance Funding -- \$582,300;
- Technical Education Tuition -- \$526,000;
- Snow College Concurrent Enrollment Obligation -- \$500,000;
- Technical Education Growth and Capacity -- \$270,000; and
- Technical Education Equipment -- \$235,800.

Bridgerland Technical College

- Technical Education Growth and Capacity -- \$475,000;
- Strategic Workforce Initiative Funding -- \$325,000; and
- Technical Education Equipment -- \$301,500.

Davis Technical College

- Technical Education Growth and Capacity -- \$623,000;
- Technical Education Equipment -- \$361,000;
- Enhanced Articulation Partnership Pilot for Dual Enrollment -- \$140,000 one-time; and

- Strategic Workforce Initiative Funding -- \$50,000.

Dixie Technical College

- Technical Education Growth and Capacity -- \$520,000; and
- Technical Education Equipment -- \$172,300.

Mountainland Technical College

- Technical Education Growth and Capacity -- \$2,005,500;
- Technical Education Equipment -- \$321,600; and
- Strategic Workforce Initiative Funding -- \$300,000.

Ogden-Weber Technical College

- Technical Education Growth and Capacity -- \$480,000;
- Technical Education Equipment -- \$306,300;
- Strategic Workforce Initiative Funding -- \$255,900; and
- Enhanced Articulation Partnership Pilot for Dual Enrollment -- \$140,000 one-time.

Southwest Technical College

- Technical Education Growth and Capacity -- \$309,500; and
- Technical Education Equipment -- \$158,100.

Tooele Technical College

- Technical Education Growth and Capacity -- \$403,000; and
- Technical Education Equipment -- \$150,200.

Uintah-Basin Technical College

- Technical Education Growth and Capacity -- \$300,000;
- Strategic Workforce Initiative Funding -- \$204,800; and
- Technical Education Equipment -- \$183,200.

Utah Board of Higher Education

- S.B. 96, "Emerging Technology Talent Initiative" (2020 Defunded Bill) -- \$5,101,600;
- College Access Advisors -- \$2.5 million one-time;

- S.B. 117, “Higher Education Financial Aid Amendments” (2020 Defunded Bill) -- \$2.0 million;
- Adult Learner Grant Program (H.B. 328) -- \$1.0 million;
- Consulting Costs for Shift to Shared Services Between Institutions -- \$1.0 million;
- Innovation District at the Point -- \$500,000 one-time and \$500,000 ongoing;
- Mental Health Services for Technical Colleges -- \$400,000 one-time;
- USHE Title IX Attorney -- \$225,000.

Utah System of Higher Education Buildings

Several years ago the Legislature approved a new policy for State-funded buildings in which the ongoing operations and maintenance (O&M) appropriation for a new building was funded at the time the building was approved. The ongoing funding is offset with one-time reductions until the building is completed and ready for occupancy.

The Legislature approved one-time O&M adjustments from the Education and General Funds for previously approved buildings that are still in the construction phase totaling \$86,300 in FY 2021 and \$4,812,600 in FY 2022 as follows:

FY 2021

- Dixie State University Science Building -- (\$68,700); and
- Utah State University Biological Sciences Building -- (\$17,600).

FY 2022

- Salt Lake Community College Herriman Campus General Education Building -- (\$1,026,500);
- Southern Utah University Academic Classroom Building -- (\$806,400);
- Weber State University Noorda Building -- (\$659,200).
- University of Utah Applied Sciences Building -- (\$646,500);
- Bridgerland Health Science and Technology Building -- (\$624,000);

- University of Utah Medical Education and Discovery -- (\$473,400);
- Utah State University Heravi Global Teaching and Learning Center -- (\$332,100); and
- Utah Valley University Business Building -- (\$244,500).

The Legislature passed the following bills with impacts on the Utah System of Higher Education:

H.B. 159, “Higher Education Student Speech Rights,” which established a specific threshold that determines when student-on-student speech becomes harassment, as opposed to protected speech.

H.B. 233, “Education Immunization Modifications,” which prohibited USHE institutions from requiring proof of vaccination as a condition to enroll, and prohibited institutions from requiring a vaccine-exempt student to participate remotely rather than in-person.

H.B. 278, “Name Change Process for Dixie State University,” which established a process for the Dixie State University Board of Trustees and Utah Board of Higher Education to select and recommend a new name for the institution to the Legislature.

H.B. 279, “Higher Education for Incarcerated Youth,” which established a virtually-delivered concurrent enrollment program and accompanying advisory program at Dixie State University for students in certain custody situations.

H.B. 318, “Higher Education Amendments,” which clarified and made technical changes as required by S.B. 111, “Higher Education Amendments” (2020 General Session), clarified the roles of institutions and the Board of Higher Education, and revised the board’s priorities.

H.B. 327, “Civic Thought and Leadership Initiative,” which established the Civic Thought and Leadership Initiative at Utah Valley University.

H.B. 328, “Adult Learners Grant Program,” which established a scholarship program for students over 26 years old who demonstrate financial need and are enrolled in an entirely online certificate program in a field with industry need.

S.B. 107, “In-Person Instruction Prioritization,” which requires an institution to provide at least 75 percent of the number of in-person courses that the institution offered at the beginning of the spring semester that began on or immediately after January 1, 2020, during corresponding semesters of the 2021-2022 academic year (exceptions are allowed for nontraditional students who participate in online learning courses).

S.B. 136, “Higher Education Scholarship Amendments,” which replaced the Regents’ Scholarship Program with the Opportunity Scholarship and extended opportunities for scholarships within technical education and foreclosed new applications for the New Century Scholarship after this academic year.

S.B. 163, “Campus Safety Amendments,” which clarified reporting requirements of institution annual safety reports and requirements on how those reports are publicized.

S.B. 193, “Higher Education Performance Funding,” which modified the current statute on performance funding by requiring the Board of Higher Education to establish five-year statewide goals in conjunction with five-year goals the institutions set (State funding appropriations will be allocated to the institutions based on their performance in relation to these goals).

S.B. 244, “Student Religious Liberties Accommodations Amendments,” which requires institutions of higher education to reasonably accommodate student absences from scheduled examinations or academic requirements if they create an undue hardship due to the student’s sincerely held religious beliefs.

The Legislature included the following intent language for Higher Education that allowed or directed:

The purchase or replacement of vehicles for requesting UBHE institutions. (S.B. 2, Multiple Items)

The expenditure of funds for a new cyclotron machine at the University of Utah at the Huntsman Cancer Center in FY 2022. (S.B. 2, Item 100)

Southern Utah University to provide annual progress reports on the implementation of the 3-Year Bachelors Degree Pilot Program. (S.B. 2, Item 120)

The expenditure of concurrent enrollment funding allocated to Snow College. (S.B. 2, Item 127)

The Utah Board of Higher Education to report on charter schools housed within higher education facilities. (S.B. 2, Item 137)

The Office of the Legislative Fiscal Analyst to include certain appropriations adjustments in the FY 2023 Higher Education base budget. (S.B. 2, Item 137)

The expenditure of funding allocated to the Utah System of Higher Education for S.B. 96, “Emerging Technology Talent Initiative” (2020 GS) and S.B. 117, “Higher Education Financial Aid Amendments” (2020 GS). (S.B. 2, Item 137)

Utah Board of Higher Education on the expenditure of funds on technical college mental health supports. (S.B. 2, Item 137)

Utah Board of Higher Education on the expenditure of funds for college access advisors. (S.B. 2, Item 137)

2021 FIRST SPECIAL SESSION

The Legislature approved institution-specific appropriations from the Education, General and other funds as follows:

University of Utah

- Mental Health Facility -- \$90.0 million; and
- State Land Grant Dedicated Credits -- \$443,800.

Utah State University (USU)

- State Land Grant Dedicated Credits -- \$257,000.

Utah Board of Higher Education

- Education Reengagement Scholarships -- \$15.0 million from American Rescue Plan funds;
- New Course Delivery Model Development -- \$8.2 million one-time from the Utah Capital Investments Restricted Account; and
- Higher Education Performance Funding -- \$1,005,800 one-time in FY 2021.

University of Utah

- Emergency Communications Equipment -- \$212,800 one-time.

Utah State University (USU)

- Emergency Communications Equipment -- \$117,600 one-time.

Utah Valley University

- Emergency Communications Equipment -- \$101,800 one-time.

Salt Lake Community College

- Salt Lake Community College Appropriation Correction -- (\$893,800)

Southern Utah University

- New Course Delivery Model Development -- \$1.8 million one-time from the Utah Capital Investments Restricted Account.

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah System of Higher Education			
University of Utah - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	97
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	97
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	97
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	97
Total Research Expenditures	1% improvement over previous 5 years	S.B. 2	97
University of Utah - Educationally Disadvantaged			
Students with disabilities registered and receiving services	2-5% of university enrollment	S.B. 2	98
Alternative format services	Timely manner	S.B. 2	98
Interpreting services	100% Certified Interpreting Staff	S.B. 2	98
University of Utah - School of Medicine			
Number of medical school applications	Above 3-yr. average	S.B. 2	99
Number of students enrolled	Maintain full cohort	S.B. 2	99
Number of applicants to matriculates	Maintain healthy ratio	S.B. 2	99
Number of miners served	Maintain/exceed historical	S.B. 2	99
Number of miners enrolled	Maintain/exceed historical	S.B. 2	99
University of Utah - Cancer Research and Treatment			
Extramural cancer research funding	3-6% increase from 2016	S.B. 2	100
Cancer clinical trials	At/above 12% of new patients	S.B. 2	100
Increase outreach and research support of rural, frontier, and underserved populations.	Launch new research initiative	S.B. 2	100
University of Utah - University Hospital			
Number of residents in training	578	S.B. 2	101
Number of resident training hours	2,080,800	S.B. 2	101
Percentage of total resident training costs appropriated	20.7%	S.B. 2	101
University of Utah - School of Dentistry			
Number of Applications to the School of Dentistry	New Measure	S.B. 2	102
Number of total RDEP beneficiaries admitted to program	New Measure	S.B. 2	102
University of Utah - Public Service - Seismograph Station			
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	S.B. 2	103
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder presentations	S.B. 2	103
External funds raised	Generate external funds => state appropriations	S.B. 2	103
University of Utah - Poison Control Center			
Poison center utilization	Exceed National average	S.B. 2	104
Health care costs averted per dollar invested	\$10 savings per \$1 invested	S.B. 2	104
Speed to answer	85% of calls answered within 20 sec.	S.B. 2	104

Higher Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
University of Utah - Center on Aging			
Number of stakeholders engaged through UCOA efforts	25% increase	S.B. 2	105
Access to cover to cover program	100% of UT citizens over age of 65	S.B. 2	105
Penetration of iPods placed through facilities and service organizations	15% annual increase	S.B. 2	105
University of Utah - Rocky Mtn. Center for Occupational and Env. Health			
Number of students in degree programs	45 or more	S.B. 2	106
Number of students trained	600 or more	S.B. 2	106
Number of businesses represented in CE courses	1,000 or more	S.B. 2	106
University of Utah - SafeUT Crisis Text and Tip			
Sources of program funding	Increase non-state funding sources	S.B. 2	107
Increase availability of application	Increase downloads of app during FY22 over FY21	S.B. 2	107
Utah State University - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	108
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	108
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	108
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	108
Total Research Expenditures	1% improvement over previous 5 years	S.B. 2	108
Utah State University - Eastern Education and General			
Degrees awarded	365	S.B. 2	109
FTE student enrollment	950	S.B. 2	109
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	109
Utah State University - Educationally Disadvantaged			
Students served	20	S.B. 2	110
Average aid per student	\$4,000	S.B. 2	110
Transfer and retention rate	80%	S.B. 2	110
Utah State University - Eastern Educationally Disadvantaged			
Students served	275	S.B. 2	111
Average aid per student	\$500	S.B. 2	111
Transfer and retention rate	50%	S.B. 2	111
Utah State University - Eastern Career and Technical Education			
CTE licenses and certificates	100	S.B. 2	112
CTE graduate placements	45	S.B. 2	112
CTE completions	50	S.B. 2	112
Utah State University - Uintah Basin Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	113
FTE student enrollment	375	S.B. 2	113
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	113

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah State University - Brigham City Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	113
FTE student enrollment	650	S.B. 2	113
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	113
Utah State University - Tooele Regional Campus			
Degrees awarded by RC/AIS	850	S.B. 2	113
FTE student enrollment	1,200	S.B. 2	113
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	113
Utah State University - Cooperative Extension			
Direct contacts	722,000	S.B. 2	115
Faculty-delivered activities and events	2,000	S.B. 2	115
Faculty publications	300	S.B. 2	115
Utah State University - Blanding Campus			
Degrees awarded by USU-E	365	S.B. 2	116
FTE student enrollment	375	S.B. 2	116
IPEDS overall graduation rate	49%, with 0.5% increase annually	S.B. 2	116
Weber State University - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	118
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	118
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	118
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	118
Weber State University - Educationally Disadvantaged			
Degrees awarded to underrepresented students	15% of all degrees	S.B. 2	119
Bachelors degrees within six years	25%	S.B. 2	119
First year to second year enrollment	55%	S.B. 2	119
Southern Utah University - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	120
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	120
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	120
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	120
Total Research Expenditures	1% improvement over previous 5 years	S.B. 2	120
Southern Utah University - Educationally Disadvantaged			
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	121
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	S.B. 2	121
Scholarships offered to minority students	33% or more	S.B. 2	121

Higher Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Southern Utah University - Shakespeare Festival			
Professional outreach program in the school	25% increase in 5 years	S.B. 2	122
Education seminars and orientation attendees	25% increase in 5 years	S.B. 2	122
USF annual fundraising	50% increase in 5 years	S.B. 2	122
Southern Utah University - Rural Development			
Rural Healthcare Programs Developed	47	S.B. 2	123
Rural Healthcare Scholar Participation	1,000	S.B. 2	123
Graduate Rural Clinic Rotations	230	S.B. 2	123
Utah Valley University - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	124
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	124
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	124
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	124
Total Research Expenditures	1% improvement over previous 5 years	S.B. 2	124
Utah Valley University - Educationally Disadvantaged			
Portion of undergraduate students receiving needs-based fin. aid	45%	S.B. 2	125
Number of students served in mental health counseling	4,000	S.B. 2	125
Number of tutoring hours	22,000	S.B. 2	125
Snow College - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	127
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	127
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	127
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	127
Snow College - Educationally Disadvantaged			
Completion Rate of Targeted Students	35%	S.B. 2	128
Remedial Math Student Success	35%	S.B. 2	128
Remedial English Student Success	65%	S.B. 2	128
Snow College - Career and Technical Education			
Program Capacity Increase	2% Increase in Each Program	S.B. 2	129
Number of CTE Degrees and Certificates Awarded	200	S.B. 2	129
% of Students Passing Licensing Exams	80% Pass Rate	S.B. 2	129

Higher Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Dixie State University - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	131
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	131
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	131
Degrees and Certificates awarded per FTE	1% improvement over previous 5 years	S.B. 2	131
Dixie State University - Educationally Disadvantaged			
Number of students served	20	S.B. 2	132
Number of minority students served	15	S.B. 2	132
Expenditures per student	\$1,000	S.B. 2	132
Salt Lake Community College - Education and General			
Degrees and Certificates Awarded	1% improvement over previous 5 years	S.B. 2	133
Degrees and Certificates Awarded to underserved students	1% improvement over previous 5 years	S.B. 2	133
Degrees and Certificates awarded in high market demand fields	1% improvement over previous 5 years	S.B. 2	133
Degrees and Certificates awarded per FTE	1% improvement over	S.B. 2	133
Salt Lake Community College - Educationally Disadvantaged			
Number of needs-based scholarships awarded	200	S.B. 2	134
Percentage of needs-based recipients returning	50%	S.B. 2	134
Graduation rate of needs-based scholarship recipients	50%	S.B. 2	134
Salt Lake Community College - Career and Technical Education			
Membership hours	350,000	S.B. 2	135
Certificates awarded	200	S.B. 2	135
Pass rate for certificate or licensure exams	85%	S.B. 2	135
State Board of Regents - Administration			
Educators reached through professional development	Increase over prior year	S.B. 2	137
Students reached through outreach events	Increase over prior year	S.B. 2	137
Students receiving outreach materials,	Increase over prior year	S.B. 2	137
Percentage of enrolled high school students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Increase over prior year	S.B. 2	137
Composite graduation rates considering all programs and those identified as leading to high-wage/high-demand careers, each stratified by comparable program lengths	Increase over prior year	S.B. 2	137
Percentage of students belonging to underserved populations who graduate with an accredited postsecondary certificate	Increase over prior year	S.B. 2	137
State Board of Regents - Student Assistance			
Regents scholarship	Allocate all approp./less overhead	S.B. 2	138
New century	Allocate all approp./less overhead	S.B. 2	138
WICHE	Allocate all approp./less overhead	S.B. 2	138

Higher Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
State Board of Regents - Student Support			
Hearing impaired	Allocate all approp.	S.B. 2	139
Engineering initiative degrees	6% annual increase	S.B. 2	139
HETI group purchases savings	\$3,400,000	S.B. 2	139
Impact on library collection budgets	As reported in IPEDS	S.B. 2	139
UALC text articles downloaded - 3 year Rolling Average	3,724,474	S.B. 2	139
Concurrent enrollment	Increase SCH by 1%	S.B. 2	139
State Board of Regents - Education Excellence			
Increase College Participation Rates	5% Increase	S.B. 2	140
Completions	Increase average by 1%	S.B. 2	140
150% graduation rate	Increase average by 1%	S.B. 2	140
State Board of Regents - Math Competency Initiative			
Increase number of QL students taking CE math	5%	S.B. 2	141
State Board of Regents - Medical Education Council			
Graduate medical education growth	2.1%	S.B. 2	142
Residency and fellowship program retention	45%, 32%	S.B. 2	142
Ration of Utah health providers to 100,000 population	271	S.B. 2	142
Bridgerland Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	143
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	143
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	143
Davis Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	144
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	144
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	144
Dixie Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	145
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	145
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	145
Mountainland Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	146
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	146
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	146
Ogden-Weber Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	147
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	147
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	147
Southwest Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	148
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	148
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	148

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Tooele Applied Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	149
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	149
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	149
Uintah Basin Technical College			
Total number of graduates produced	Compare to FY 2021 Baseline	S.B. 2	150
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Compare to FY 2021 Baseline	S.B. 2	150
Graduation rates for all programs	Compare to FY 2021 Baseline	S.B. 2	150

Higher Education Appropriations Subcommittee**Operating and Capital Budget including Restricted Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	421,611,600		421,611,600	405,385,900	(16,225,700)
General Fund, One-time	(371,611,600)	(50,000,000)	(421,611,600)	(373,000,000)	48,611,600
Education Fund	766,083,400		766,083,400	881,242,500	115,159,100
Education Fund, One-time	442,393,000	49,528,400	491,921,400	386,020,200	(105,901,200)
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - American Rescue Plan				15,408,800	15,408,800
Dedicated Credits Revenue	891,906,000	8,248,000	900,154,000	903,956,800	3,802,800
Dedicated Credits - State Land Grants		700,800	700,800	700,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund	652,700	(652,700)			
Performance Funding Restricted Account (EFR)	16,500,000	1,005,800	17,505,800	16,500,000	(1,005,800)
Transfers	8,232,500		8,232,500	15,052,200	6,819,700
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	690,000		690,000	690,000	
Beginning Nonlapsing	20,605,365		20,605,365	90,241,200	69,635,835
Closing Nonlapsing	(92,510,765)		(92,510,765)	(90,241,200)	2,269,565
Total	\$2,115,490,700	\$8,830,300	\$2,124,321,000	\$2,262,895,700	\$138,574,700
Agencies					
University of Utah	701,953,800	646,000	702,599,800	746,127,200	43,527,400
Utah State University	400,437,600	2,594,100	403,031,700	418,008,200	14,976,500
Weber State University	177,496,200	1,297,500	178,793,700	186,096,000	7,302,300
Southern Utah University	100,055,100	1,067,300	101,122,400	105,745,000	4,622,600
Utah Valley University	277,287,100	289,900	277,577,000	292,371,900	14,794,900
Snow College	42,780,200	(819,500)	41,960,700	46,304,400	4,343,700
Dixie State University	80,651,400	3,165,100	83,816,500	87,829,000	4,012,500
Salt Lake Community College	171,192,200	287,500	171,479,700	179,833,100	8,353,400
Utah Board of Higher Education	58,771,500	418,000	59,189,500	80,083,100	20,893,600
Utah System of Technical Colleges	104,865,600	(115,600)	104,750,000	120,497,800	15,747,800
Total	\$2,115,490,700	\$8,830,300	\$2,124,321,000	\$2,262,895,700	\$138,574,700
Budgeted FTE	15,298.1	0.0	15,298.1	15,300.1	2.0

Higher Education Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	421,611,600		421,611,600	405,385,900	(16,225,700)
General Fund, One-time	(371,611,600)	(50,000,000)	(421,611,600)	(373,000,000)	48,611,600
Education Fund	766,083,400		766,083,400	881,242,500	115,159,100
Education Fund, One-time	442,393,000	49,528,400	491,921,400	386,020,200	(105,901,200)
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - American Rescue Plan				15,408,800	15,408,800
Dedicated Credits Revenue	891,906,000	8,248,000	900,154,000	903,956,800	3,802,800
Dedicated Credits - State Land Grants		700,800	700,800	700,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund	652,700	(652,700)			
Performance Funding Restricted Account (EFR)	16,500,000	1,005,800	17,505,800	16,500,000	(1,005,800)
Transfers	8,232,500		8,232,500	15,052,200	6,819,700
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	690,000		690,000	690,000	
Beginning Nonlapsing	20,605,365		20,605,365	90,241,200	69,635,835
Closing Nonlapsing	(92,510,765)		(92,510,765)	(90,241,200)	2,269,565
Total	\$2,115,490,700	\$8,830,300	\$2,124,321,000	\$2,262,895,700	\$138,574,700
Agencies					
University of Utah	701,953,800	646,000	702,599,800	746,127,200	43,527,400
Utah State University	400,437,600	2,594,100	403,031,700	418,008,200	14,976,500
Weber State University	177,496,200	1,297,500	178,793,700	186,096,000	7,302,300
Southern Utah University	100,055,100	1,067,300	101,122,400	105,745,000	4,622,600
Utah Valley University	277,287,100	289,900	277,577,000	292,371,900	14,794,900
Snow College	42,780,200	(819,500)	41,960,700	46,304,400	4,343,700
Dixie State University	80,651,400	3,165,100	83,816,500	87,829,000	4,012,500
Salt Lake Community College	171,192,200	287,500	171,479,700	179,833,100	8,353,400
Utah Board of Higher Education	58,771,500	418,000	59,189,500	80,083,100	20,893,600
Utah System of Technical Colleges	104,865,600	(115,600)	104,750,000	120,497,800	15,747,800
Total	\$2,115,490,700	\$8,830,300	\$2,124,321,000	\$2,262,895,700	\$138,574,700
Budgeted FTE	15,298.1	0.0	15,298.1	15,300.1	2.0

Higher Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund	16,500,000		16,500,000	22,824,000	6,324,000
Education Fund, One-time		1,005,800	1,005,800	(6,324,000)	(7,329,800)
Total	\$16,500,000	\$1,005,800	\$17,505,800	\$16,500,000	(\$1,005,800)
Agencies					
Utah Board of Higher Education	16,500,000	1,005,800	17,505,800	16,500,000	(1,005,800)
Total	\$16,500,000	\$1,005,800	\$17,505,800	\$16,500,000	(\$1,005,800)

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	204,113,900		204,113,900	199,818,900	(4,295,000)
General Fund, One-time	(204,113,900)		(204,113,900)	(173,000,000)	31,113,900
Education Fund, One-time	221,209,100	565,000	221,774,100	181,698,900	(40,075,200)
Education Fund	145,407,800		145,407,800	173,006,000	27,598,200
Federal Funds - American Rescue Plan				212,800	212,800
Dedicated Credits Revenue	343,116,000	139,300	343,255,300	347,595,600	4,340,300
Dedicated Credits - State Land Grants		443,800	443,800	443,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Land Grant Management Fund	502,100	(502,100)			
Performance Funding Restricted Account (EFR)	4,479,700		4,479,700	4,522,900	43,200
Transfers	34,500		34,500	6,854,300	6,819,800
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	1,964,084		1,964,084	19,733,500	17,769,416
Closing Nonlapsing	(19,733,484)		(19,733,484)	(19,733,500)	(16)
Total	\$701,953,800	\$646,000	\$702,599,800	\$746,127,200	\$43,527,400
Line Items					
Education and General	595,405,500	1,618,700	597,024,200	622,529,600	25,505,400
Educationally Disadvantaged	762,600	(18,300)	744,300	757,000	12,700
School of Medicine	71,827,800	(493,200)	71,334,600	72,689,900	1,355,300
Cancer Research and Treatment	10,002,100		10,002,100	19,002,100	9,000,000
University Hospital	5,887,100	(136,800)	5,750,300	12,729,800	6,979,500
School of Dentistry	6,926,200	(121,100)	6,805,100	7,061,700	256,600
Public Service	2,283,900	(57,500)	2,226,400	2,475,100	248,700
Statewide TV Administration	2,746,600	(69,200)	2,677,400	2,750,500	73,100
Poison Control Center	2,927,100	(73,700)	2,853,400	2,938,900	85,500
Center on Aging	114,900	(2,900)	112,000	117,200	5,200
Rocky Mountain Center for Occupational and E	175,000		175,000	180,400	5,400
SafeUT Crisis Text and Tip	2,895,000		2,895,000	2,895,000	
Total	\$701,953,800	\$646,000	\$702,599,800	\$746,127,200	\$43,527,400
Budgeted FTE	4,200.3	0.0	4,200.3	4,200.3	0.0

Agency Table: Utah State University**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	117,244,600		117,244,600	99,644,600	(17,600,000)
General Fund, One-time	(112,244,600)	(5,000,000)	(117,244,600)	(100,000,000)	17,244,600
Education Fund, One-time	136,616,700	4,976,600	141,593,300	100,677,900	(40,915,400)
Education Fund	112,381,500		112,381,500	144,316,800	31,935,300
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - American Rescue Plan				117,600	117,600
Dedicated Credits Revenue	160,451,900	2,511,100	162,963,000	162,703,100	(259,900)
Dedicated Credits - State Land Grants		257,000	257,000	257,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Land Grant Management Fund	150,600	(150,600)			
Performance Funding Restricted Account (EFR)	3,146,000		3,146,000	3,175,300	29,300
Transfers	1,151,400		1,151,400	1,151,400	
Beginning Nonlapsing	3,504,400		3,504,400	28,381,100	24,876,700
Closing Nonlapsing	(27,929,400)		(27,929,400)	(28,381,100)	(451,700)
Total	\$400,437,600	\$2,594,100	\$403,031,700	\$418,008,200	\$14,976,500
Line Items					
Education and General	292,621,600	3,960,000	296,581,600	308,055,000	11,473,400
USU - Eastern Education and General	15,510,500	390,800	15,901,300	13,186,200	(2,715,100)
Educationally Disadvantaged	100,000	(2,200)	97,800	98,100	300
USU - Eastern Educationally Disadvantaged	105,000	(2,600)	102,400	102,800	400
USU - Eastern Career and Technical Education	3,526,200	585,400	4,111,600	6,379,200	2,267,600
Uintah Basin Regional Campus				207,500	207,500
Regional Campuses	42,964,900	(1,916,600)	41,048,300	42,992,000	1,943,700
Brigham City Regional Campus				276,500	276,500
Tooele Regional Campus				290,000	290,000
Water Research Laboratory	4,071,200	(56,000)	4,015,200	4,106,000	90,800
Agriculture Experiment Station	16,286,800	(357,900)	15,928,900	16,381,400	452,500
Cooperative Extension	20,419,000	(428,400)	19,990,600	21,060,000	1,069,400
Prehistoric Museum	484,300	(12,000)	472,300	486,400	14,100
Blanding Campus	4,348,100	433,600	4,781,700	4,114,000	(667,700)
USU - Custom Fit				273,100	273,100
Total	\$400,437,600	\$2,594,100	\$403,031,700	\$418,008,200	\$14,976,500
Budgeted FTE	3,203.3	0.0	3,203.3	3,205.3	2.0

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund				267,700	267,700
Education Fund, One-time	2,932,600	(2,300)	2,930,300	(417,200)	(3,347,500)
Education Fund	96,687,400		96,687,400	103,611,600	6,924,200
Dedicated Credits Revenue	78,041,500	1,299,800	79,341,300	79,158,700	(182,600)
Performance Funding Restricted Account (EFR)	1,673,200		1,673,200	1,688,700	15,500
Transfers	1,786,500		1,786,500	1,786,500	
Beginning Nonlapsing	109,400		109,400	3,734,400	3,625,000
Closing Nonlapsing	(3,734,400)		(3,734,400)	(3,734,400)	
Total	\$177,496,200	\$1,297,500	\$178,793,700	\$186,096,000	\$7,302,300
Line Items					
Education and General	177,097,500	1,297,500	178,395,000	185,685,800	7,290,800
Educationally Disadvantaged	398,700		398,700	410,200	11,500
Total	\$177,496,200	\$1,297,500	\$178,793,700	\$186,096,000	\$7,302,300
Budgeted FTE	1,699.8	0.0	1,699.8	1,699.8	0.0

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	20,100		20,100	20,100	
General Fund, One-time	(20,100)		(20,100)		20,100
Education Fund, One-time	3,055,100	(5,800)	3,049,300	(574,400)	(3,623,700)
Education Fund	48,717,600		48,717,600	54,336,200	5,618,600
Dedicated Credits Revenue	50,527,000	1,073,100	51,600,100	51,164,500	(435,600)
Performance Funding Restricted Account (EFR)	790,400		790,400	798,600	8,200
Beginning Nonlapsing	3,630,700		3,630,700	6,665,700	3,035,000
Closing Nonlapsing	(6,665,700)		(6,665,700)	(6,665,700)	
Total	\$100,055,100	\$1,067,300	\$101,122,400	\$105,745,000	\$4,622,600
Line Items					
Education and General	99,825,300	1,067,300	100,892,600	105,278,300	4,385,700
Educationally Disadvantaged	97,600		97,600	99,300	1,700
Shakespeare Festival	21,600		21,600	21,600	
Rural Development	110,600		110,600	345,800	235,200
Total	\$100,055,100	\$1,067,300	\$101,122,400	\$105,745,000	\$4,622,600
Budgeted FTE	826.1	0.0	826.1	826.1	0.0

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	100,005,700		100,005,700	100,305,700	300,000
General Fund, One-time	(55,005,700)	(45,000,000)	(100,005,700)	(100,000,000)	5,700
Education Fund, One-time	68,547,800	44,697,700	113,245,500	100,805,500	(12,440,000)
Education Fund	31,636,500		31,636,500	42,278,400	10,641,900
Federal Funds - American Rescue Plan				78,400	78,400
Dedicated Credits Revenue	144,961,900	592,200	145,554,100	146,730,600	1,176,500
Performance Funding Restricted Account (EFR)	2,014,900		2,014,900	2,038,300	23,400
Other Financing Sources	135,000		135,000	135,000	
Beginning Nonlapsing	3,239,700		3,239,700	18,248,700	15,009,000
Closing Nonlapsing	(18,248,700)		(18,248,700)	(18,248,700)	
Total	\$277,287,100	\$289,900	\$277,577,000	\$292,371,900	\$14,794,900
Line Items					
Education and General	272,602,100	589,900	273,192,000	286,606,300	13,414,300
Educationally Disadvantaged	185,000		185,000	190,700	5,700
Fire and Rescue Training	4,500,000	(300,000)	4,200,000	4,574,900	374,900
Civic Thought and Leadership Initiative				1,000,000	1,000,000
Total	\$277,287,100	\$289,900	\$277,577,000	\$292,371,900	\$14,794,900
Budgeted FTE	2,506.8	0.0	2,506.8	2,506.8	0.0

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	90,200		90,200	90,200	
General Fund, One-time	(90,200)		(90,200)		90,200
Education Fund, One-time	840,200	(3,500)	836,700		(836,700)
Education Fund	29,517,700		29,517,700	32,775,800	3,258,100
Dedicated Credits Revenue	12,017,300	(816,000)	11,201,300	12,279,200	1,077,900
Performance Funding Restricted Account (EFR)	401,600		401,600	405,800	4,200
Transfers	753,400		753,400	753,400	
Beginning Nonlapsing	1,353,200		1,353,200	2,103,200	750,000
Closing Nonlapsing	(2,103,200)		(2,103,200)	(2,103,200)	
Total	\$42,780,200	(\$819,500)	\$41,960,700	\$46,304,400	\$4,343,700
Line Items					
Education and General	40,875,000	(819,500)	40,055,500	43,009,300	2,953,800
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	1,873,200		1,873,200	2,965,000	1,091,800
Snow College - Custom Fit				298,100	298,100
Total	\$42,780,200	(\$819,500)	\$41,960,700	\$46,304,400	\$4,343,700
Budgeted FTE	355.0	0.0	355.0	355.0	0.0

Agency Table: Dixie State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	100,500		100,500	100,500	
General Fund, One-time	(100,500)		(100,500)		100,500
Education Fund, One-time	1,847,900	(74,500)	1,773,400	800,000	(973,400)
Education Fund	45,411,400		45,411,400	50,515,000	5,103,600
Dedicated Credits Revenue	34,694,600	3,239,600	37,934,200	35,208,900	(2,725,300)
Performance Funding Restricted Account (EFR)	492,500		492,500	499,600	7,100
Transfers	150,000		150,000	150,000	
Other Financing Sources	555,000		555,000	555,000	
Beginning Nonlapsing	1,101,900		1,101,900	3,601,900	2,500,000
Closing Nonlapsing	(3,601,900)		(3,601,900)	(3,601,900)	
Total	\$80,651,400	\$3,165,100	\$83,816,500	\$87,829,000	\$4,012,500
Line Items					
Education and General	80,533,000	3,165,100	83,698,100	87,709,400	4,011,300
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	92,900		92,900	94,100	1,200
Total	\$80,651,400	\$3,165,100	\$83,816,500	\$87,829,000	\$4,012,500
Budgeted FTE	752.1	0.0	752.1	752.1	0.0

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	30,900		30,900	30,900	
General Fund, One-time	(30,900)		(30,900)		30,900
Education Fund, One-time	3,280,900	(5,800)	3,275,100	(1,026,500)	(4,301,600)
Education Fund	106,201,100		106,201,100	114,835,300	8,634,200
Dedicated Credits Revenue	59,563,900	293,300	59,857,200	60,584,300	727,100
Performance Funding Restricted Account (EFR)	1,708,000		1,708,000	1,720,800	12,800
Transfers	3,688,300		3,688,300	3,688,300	
Beginning Nonlapsing	1,919,481		1,919,481	3,315,100	1,395,619
Closing Nonlapsing	(5,169,481)		(5,169,481)	(3,315,100)	1,854,381
Total	\$171,192,200	\$287,500	\$171,479,700	\$179,833,100	\$8,353,400
Line Items					
Education and General	162,917,100	287,500	163,204,600	168,996,800	5,792,200
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	8,096,700		8,096,700	10,197,100	2,100,400
SLCC - Custom Fit				460,800	460,800
Total	\$171,192,200	\$287,500	\$171,479,700	\$179,833,100	\$8,353,400
Budgeted FTE	1,715.1	0.0	1,715.1	1,715.1	0.0

Agency Table: Utah Board of Higher Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund				5,107,300	5,107,300
Education Fund, One-time	4,162,100	(572,800)	3,589,300	4,400,000	810,700
Education Fund	54,844,900		54,844,900	54,692,500	(152,400)
Federal Funds - American Rescue Plan				15,000,000	15,000,000
Dedicated Credits Revenue	215,000	(15,000)	200,000	215,000	15,000
Performance Funding Restricted Account (EFR)	381,100	1,005,800	1,386,900		(1,386,900)
Transfers	668,400		668,400	668,300	(100)
Beginning Nonlapsing	3,554,700		3,554,700	4,187,800	633,100
Closing Nonlapsing	(5,054,700)		(5,054,700)	(4,187,800)	866,900
Total	\$58,771,500	\$418,000	\$59,189,500	\$80,083,100	\$20,893,600
Line Items					
Administration	9,486,700	800,500	10,287,200	18,940,800	8,653,600
Student Assistance	30,597,200	214,200	30,811,400	48,817,800	18,006,400
Student Support	21,436,500	(5,531,000)	15,905,500	10,103,000	(5,802,500)
Economic Development	(4,998,200)	4,998,200			
Education Excellence	2,700	(2,700)			
Math Competency Initiative	200	(200)		1,700	1,700
Medical Education Council	2,246,400	(61,000)	2,185,400	2,219,800	34,400
Total	\$58,771,500	\$418,000	\$59,189,500	\$80,083,100	\$20,893,600
Budgeted FTE	39.7	0.0	39.7	39.7	0.0

Agency Table: Utah Board of Higher Education

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund, One-time		1,005,800	1,005,800	(6,324,000)	(7,329,800)
Education Fund	16,500,000		16,500,000	22,824,000	6,324,000
Total	\$16,500,000	\$1,005,800	\$17,505,800	\$16,500,000	(\$1,005,800)
Line Items					
Performance Funding Restricted Account	16,500,000	1,005,800	17,505,800	16,500,000	(1,005,800)
Total	\$16,500,000	\$1,005,800	\$17,505,800	\$16,500,000	(\$1,005,800)

Agency Table: Utah System of Technical Colleges

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	5,700		5,700		(5,700)
General Fund, One-time	(5,700)		(5,700)		5,700
Education Fund, One-time	(99,400)	(46,200)	(145,600)	(344,000)	(198,400)
Education Fund	95,277,500		95,277,500	110,874,900	15,597,400
Dedicated Credits Revenue	8,316,900	(69,400)	8,247,500	8,316,900	69,400
Performance Funding Restricted Account (EFR)	1,412,600		1,412,600	1,650,000	237,400
Beginning Nonlapsing	227,800		227,800	269,800	42,000
Closing Nonlapsing	(269,800)		(269,800)	(269,800)	
Total	\$104,865,600	(\$115,600)	\$104,750,000	\$120,497,800	\$15,747,800
Line Items					
Bridgerland Technical College	17,096,900		17,096,900	18,710,900	1,614,000
Davis Technical College	21,208,900	(109,700)	21,099,200	23,055,600	1,956,400
Dixie Technical College	9,490,700	63,900	9,554,600	10,480,000	925,400
Mountainland Technical College	16,413,600		16,413,600	19,596,700	3,183,100
Ogden-Weber Technical College	18,974,800	(1,700)	18,973,100	20,614,500	1,641,400
Southwest Technical College	6,505,000	(21,000)	6,484,000	7,197,100	713,100
Tooele Technical College	5,176,900	(400)	5,176,500	5,921,100	744,600
Uintah Basin Technical College	9,939,400	(500)	9,938,900	10,943,100	1,004,200
USTC Administration	59,400	(46,200)	13,200		(13,200)
USTC Bridgerland - Custom Fit				500,000	500,000
USTC Davis - Custom Fit				684,600	684,600
USTC Ogden-Weber - Custom Fit				684,600	684,600
USTC Uintah Basin - Custom Fit				410,000	410,000
USTC Mountainland - Custom Fit				684,600	684,600
USTC Southwest - Custom Fit				345,000	345,000
USTC Dixie - Custom Fit				345,000	345,000
USTC Tooele - Custom Fit				325,000	325,000
Total	\$104,865,600	(\$115,600)	\$104,750,000	\$120,497,800	\$15,747,800

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	204,063,900				(4,995,000)	199,068,900
General Fund, One-time		(200,000,000)			17,500,000	(182,500,000)
Education Fund	80,635,200	7,596,400	11,690,300	1,553,800	5,400,000	106,875,700
Education Fund, One-time		198,880,100			(16,881,200)	181,998,900
Education Special Revenue	4,981,800				(458,900)	4,522,900
Federal Funds					212,800	212,800
Dedicated Credits	307,879,800	3,900	3,504,900	518,000	443,800	312,350,400
Enterprise Funds						
Beginning Balance	8,388,900					8,388,900
Closing Balance	(8,388,900)					(8,388,900)
Education and General Total	\$597,560,700	\$6,480,400	\$15,195,200	\$2,071,800	\$1,221,500	\$622,529,600
Educationally Disadvantaged						
Education Fund	709,800		12,700			722,500
Transfers	34,500					34,500
Beginning Balance	298,800					298,800
Closing Balance	(298,800)					(298,800)
Educationally Disadvantaged Total	\$744,300	\$0	\$12,700	\$0	\$0	\$757,000
School of Medicine						
Education Fund	37,597,800		1,215,600			38,813,400
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	30,671,400		405,100			31,076,500
Beginning Balance	9,506,200					9,506,200
Closing Balance	(9,506,200)					(9,506,200)
School of Medicine Total	\$71,069,200	\$0	\$1,620,700	\$0	\$0	\$72,689,900
Cancer Research and Treatment						
General Fund, One-time		9,000,000				9,000,000
Education Fund	8,002,100					8,002,100
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	188,700					188,700
Closing Balance	(188,700)					(188,700)
Cancer Research and Treatment Total	\$10,002,100	\$9,000,000	\$0	\$0	\$0	\$19,002,100
University Hospital						
Education Fund	5,287,600		166,600			5,454,200
Dedicated Credits	455,800					455,800
Transfers					6,819,800	6,819,800
Beginning Balance	428,800					428,800
Closing Balance	(428,800)					(428,800)
University Hospital Total	\$5,743,400	\$0	\$166,600	\$0	\$6,819,800	\$12,729,800
School of Dentistry						
Education Fund	2,750,100		154,900			2,905,000
Dedicated Credits	4,105,100		51,600			4,156,700
Beginning Balance	107,900					107,900
Closing Balance	(107,900)					(107,900)
School of Dentistry Total	\$6,855,200	\$0	\$206,500	\$0	\$0	\$7,061,700

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Public Service						
General Fund					500,000	500,000
General Fund, One-time					500,000	500,000
Education Fund	2,226,400		48,700		(500,000)	1,775,100
Education Fund, One-time		200,000			(500,000)	(300,000)
Beginning Balance	454,700					454,700
Closing Balance	(454,700)					(454,700)
Public Service Total	\$2,226,400	\$200,000	\$48,700	\$0	\$0	\$2,475,100
Statewide TV Administration						
Education Fund	2,677,400		73,100			2,750,500
Beginning Balance	123,000					123,000
Closing Balance	(123,000)					(123,000)
Statewide TV Administration Total	\$2,677,400	\$0	\$73,100	\$0	\$0	\$2,750,500
Poison Control Center						
Education Fund	2,853,400		85,500			2,938,900
Beginning Balance	227,300					227,300
Closing Balance	(227,300)					(227,300)
Poison Control Center Total	\$2,853,400	\$0	\$85,500	\$0	\$0	\$2,938,900
Center on Aging						
Education Fund	112,000		3,400		1,800	117,200
Beginning Balance	3,700					3,700
Closing Balance	(3,700)					(3,700)
Center on Aging Total	\$112,000	\$0	\$3,400	\$0	\$1,800	\$117,200
Rocky Mountain Center for Occupational and Environmental Health						
Education Fund	1,000		5,400			6,400
General Fund Restricted	174,000					174,000
Beginning Balance	5,500					5,500
Closing Balance	(5,500)					(5,500)
Rocky Mountain Center for Occupational a	\$175,000	\$0	\$5,400	\$0	\$0	\$180,400
SafeUT Crisis Text and Tip						
General Fund	250,000					250,000
Education Fund	2,645,000					2,645,000
SafeUT Crisis Text and Tip Total	\$2,895,000	\$0	\$0	\$0	\$0	\$2,895,000
University of Utah Total	\$702,914,100	\$15,680,400	\$17,417,800	\$2,071,800	\$8,043,100	\$746,127,200

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah State University						
Education and General						
General Fund	117,244,600				(17,600,000)	99,644,600
General Fund, One-time		(100,000,000)				(100,000,000)
Education Fund	44,844,700	5,385,800	5,613,000	128,900	17,475,000	73,447,400
Education Fund, One-time		99,877,900			800,000	100,677,900
Education Special Revenue	3,296,600				(121,300)	3,175,300
Federal Funds					117,600	117,600
Dedicated Credits	128,365,700	1,900	1,689,900	42,900	257,000	130,357,400
Enterprise Funds						
Transfers	634,800					634,800
Beginning Balance	19,350,300					19,350,300
Closing Balance	(19,350,300)					(19,350,300)
Education and General Total	\$294,386,400	\$5,265,600	\$7,302,900	\$171,800	\$928,300	\$308,055,000
USU - Eastern Education and General						
Education Fund	12,205,300	(2,249,000)	226,300	(88,300)		10,094,300
Dedicated Credits	3,045,900		75,500	(29,500)		3,091,900
Beginning Balance	1,595,000					1,595,000
Closing Balance	(1,595,000)					(1,595,000)
USU - Eastern Education and General Total	\$15,251,200	(\$2,249,000)	\$301,800	(\$117,800)	\$0	\$13,186,200
Educationally Disadvantaged						
Education Fund	97,800		300			98,100
Beginning Balance	34,000					34,000
Closing Balance	(34,000)					(34,000)
Educationally Disadvantaged Total	\$97,800	\$0	\$300	\$0	\$0	\$98,100
USU - Eastern Educationally Disadvantaged						
Education Fund	102,400		400			102,800
Beginning Balance	64,600					64,600
Closing Balance	(64,600)					(64,600)
USU - Eastern Educationally Disadvantaged	\$102,400	\$0	\$400	\$0	\$0	\$102,800
USU - Eastern Career and Technical Education						
Education Fund	3,374,100	2,855,500	144,100			6,373,700
Transfers	5,500					5,500
Beginning Balance	163,800					163,800
Closing Balance	(163,800)					(163,800)
USU - Eastern Career and Technical Educat	\$3,379,600	\$2,855,500	\$144,100	\$0	\$0	\$6,379,200
Uintah Basin Regional Campus						
Education Fund			155,600			155,600
Dedicated Credits			51,900			51,900
Uintah Basin Regional Campus Total	\$0	\$0	\$207,500	\$0	\$0	\$207,500

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Regional Campuses						
Education Fund	14,023,100	267,600	142,000			14,432,700
General Fund Restricted	250,000					250,000
Dedicated Credits	27,985,100					27,985,100
Transfers	324,200					324,200
Beginning Balance	2,913,600					2,913,600
Closing Balance	(2,913,600)					(2,913,600)
Regional Campuses Total	\$42,582,400	\$267,600	\$142,000	\$0	\$0	\$42,992,000
Brigham City Regional Campus						
Education Fund			207,300			207,300
Dedicated Credits			69,200			69,200
Brigham City Regional Campus Total	\$0	\$0	\$276,500	\$0	\$0	\$276,500
Tooele Regional Campus						
Education Fund			217,500			217,500
Dedicated Credits			72,500			72,500
Tooele Regional Campus Total	\$0	\$0	\$290,000	\$0	\$0	\$290,000
Water Research Laboratory						
Education Fund	2,203,000		90,800			2,293,800
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Beginning Balance	2,344,700					2,344,700
Closing Balance	(2,344,700)					(2,344,700)
Water Research Laboratory Total	\$4,015,200	\$0	\$90,800	\$0	\$0	\$4,106,000
Agriculture Experiment Station						
Education Fund	14,115,100	51,200	401,300			14,567,600
Federal Funds	1,813,800					1,813,800
Beginning Balance	411,200					411,200
Closing Balance	(411,200)					(411,200)
Agriculture Experiment Station Total	\$15,928,900	\$51,200	\$401,300	\$0	\$0	\$16,381,400
Cooperative Extension						
Education Fund	17,832,500	254,500	564,900			18,651,900
Federal Funds	2,088,500					2,088,500
Dedicated Credits					250,000	250,000
Transfers	69,600					69,600
Beginning Balance	1,387,400					1,387,400
Closing Balance	(1,387,400)					(1,387,400)
Cooperative Extension Total	\$19,990,600	\$254,500	\$564,900	\$0	\$250,000	\$21,060,000
Prehistoric Museum						
Education Fund	472,300		14,100			486,400
Beginning Balance	10,600					10,600
Closing Balance	(10,600)					(10,600)
Prehistoric Museum Total	\$472,300	\$0	\$14,100	\$0	\$0	\$486,400

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Blanding Campus						
Education Fund	3,105,400	(277,000)	86,200			2,914,600
Dedicated Credits	1,053,300		28,800			1,082,100
Transfers	117,300					117,300
Beginning Balance	105,900					105,900
Closing Balance	(105,900)					(105,900)
Blanding Campus Total	\$4,276,000	(\$277,000)	\$115,000	\$0	\$0	\$4,114,000
USU - Custom Fit						
Education Fund		273,100				273,100
USU - Custom Fit Total	\$0	\$273,100	\$0	\$0	\$0	\$273,100
Utah State University Total	\$400,482,800	\$6,441,500	\$9,851,600	\$54,000	\$1,178,300	\$418,008,200
Weber State University						
Education and General						
General Fund					267,700	267,700
Education Fund	96,286,400	3,363,500	3,251,400	100,100	200,000	103,201,400
Education Fund, One-time		(439,200)			22,000	(417,200)
Education Special Revenue	1,673,200				15,500	1,688,700
Dedicated Credits	78,040,700	800	1,083,900	33,300		79,158,700
Transfers	1,786,500					1,786,500
Beginning Balance	3,605,900					3,605,900
Closing Balance	(3,605,900)					(3,605,900)
Education and General Total	\$177,786,800	\$2,925,100	\$4,335,300	\$133,400	\$505,200	\$185,685,800
Educationally Disadvantaged						
Education Fund	398,700		11,500			410,200
Beginning Balance	128,500					128,500
Closing Balance	(128,500)					(128,500)
Educationally Disadvantaged Total	\$398,700	\$0	\$11,500	\$0	\$0	\$410,200
Weber State University Total	\$178,185,500	\$2,925,100	\$4,346,800	\$133,400	\$505,200	\$186,096,000
Southern Utah University						
Education and General						
General Fund	20,100					20,100
Education Fund	48,482,000	3,647,200	1,892,200	20,100	60,000	54,101,500
Education Fund, One-time		(806,400)				(806,400)
Education Special Revenue	790,400				8,200	798,600
Dedicated Credits	50,525,100	1,900	630,800	6,700		51,164,500
Beginning Balance	6,598,800					6,598,800
Closing Balance	(6,598,800)					(6,598,800)
Education and General Total	\$99,817,600	\$2,842,700	\$2,523,000	\$26,800	\$68,200	\$105,278,300
Educationally Disadvantaged						
Education Fund	97,600		1,700			99,300
Beginning Balance	26,400					26,400
Closing Balance	(26,400)					(26,400)
Educationally Disadvantaged Total	\$97,600	\$0	\$1,700	\$0	\$0	\$99,300
Shakespeare Festival						
Education Fund	21,600					21,600
Shakespeare Festival Total	\$21,600	\$0	\$0	\$0	\$0	\$21,600

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Rural Development						
Education Fund	110,600		3,200			113,800
Education Fund, One-time		232,000				232,000
Beginning Balance	40,500					40,500
Closing Balance	(40,500)					(40,500)
Rural Development Total	\$110,600	\$232,000	\$3,200	\$0	\$0	\$345,800
Southern Utah University Total	\$100,047,400	\$3,074,700	\$2,527,900	\$26,800	\$68,200	\$105,745,000
Utah Valley University						
Education and General						
General Fund	100,005,700	300,000			(300,000)	100,005,700
General Fund, One-time		(100,000,000)				(100,000,000)
Education Fund	26,949,200	5,558,100	5,249,700	55,800		37,812,800
Education Fund, One-time		99,755,500			50,000	99,805,500
Education Special Revenue	2,014,900				23,400	2,038,300
Federal Funds					78,400	78,400
Dedicated Credits	144,961,100	800	1,750,100	18,600		146,730,600
Other Financing Sources	135,000					135,000
Beginning Balance	18,238,700					18,238,700
Closing Balance	(18,238,700)					(18,238,700)
Education and General Total	\$274,065,900	\$5,614,400	\$6,999,800	\$74,400	(\$148,200)	\$286,606,300
Educationally Disadvantaged						
Education Fund	185,000		5,700			190,700
Beginning Balance	10,000					10,000
Closing Balance	(10,000)					(10,000)
Educationally Disadvantaged Total	\$185,000	\$0	\$5,700	\$0	\$0	\$190,700
Fire and Rescue Training						
General Fund					300,000	300,000
Education Fund	4,200,000	18,800	56,100			4,274,900
Dedicated Credits		(18,800)	18,800			
Fire and Rescue Training Total	\$4,200,000	\$0	\$74,900	\$0	\$300,000	\$4,574,900
Civic Thought and Leadership Initiative						
Education Fund, One-time					1,000,000	1,000,000
Civic Thought and Leadership Initiative Tot	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Utah Valley University Total	\$278,450,900	\$5,614,400	\$7,080,400	\$74,400	\$1,151,800	\$292,371,900
Snow College						
Education and General						
General Fund	90,200					90,200
Education Fund	27,609,000	1,085,800	757,500	28,400		29,480,700
Education Special Revenue	401,600				4,200	405,800
Dedicated Credits	12,016,200	1,100	252,500	9,400		12,279,200
Transfers	753,400					753,400
Beginning Balance	2,103,200					2,103,200
Closing Balance	(2,103,200)					(2,103,200)
Education and General Total	\$40,870,400	\$1,086,900	\$1,010,000	\$37,800	\$4,200	\$43,009,300

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
Education Fund	32,000					32,000
Educationally Disadvantaged Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Snow College - CTE						
Education Fund	1,873,200	1,031,800	60,000			2,965,000
Snow College - CTE Total	\$1,873,200	\$1,031,800	\$60,000	\$0	\$0	\$2,965,000
Snow College - Custom Fit						
Education Fund		298,100				298,100
Snow College - Custom Fit Total	\$0	\$298,100	\$0	\$0	\$0	\$298,100
Snow College Total	\$42,775,600	\$2,416,800	\$1,070,000	\$37,800	\$4,200	\$46,304,400
Dixie State University						
Education and General						
General Fund	100,500					100,500
Education Fund	45,321,900	3,142,900	1,548,600	117,100	300,000	50,430,500
Education Fund, One-time		300,000			500,000	800,000
Education Special Revenue	492,500				7,100	499,600
Dedicated Credits	34,658,000	1,900	474,900	39,000		35,173,800
Transfers	150,000					150,000
Other Financing Sources	555,000					555,000
Beginning Balance	3,599,000					3,599,000
Closing Balance	(3,599,000)					(3,599,000)
Education and General Total	\$81,277,900	\$3,444,800	\$2,023,500	\$156,100	\$807,100	\$87,709,400
Educationally Disadvantaged						
Education Fund	25,500					25,500
Beginning Balance	500					500
Closing Balance	(500)					(500)
Educationally Disadvantaged Total	\$25,500	\$0	\$0	\$0	\$0	\$25,500
Zion Park Amphitheater						
Education Fund	58,200		800			59,000
Dedicated Credits	34,700		400			35,100
Beginning Balance	2,400					2,400
Closing Balance	(2,400)					(2,400)
Zion Park Amphitheater Total	\$92,900	\$0	\$1,200	\$0	\$0	\$94,100
Dixie State University Total	\$81,396,300	\$3,444,800	\$2,024,700	\$156,100	\$807,100	\$87,829,000
Salt Lake Community College						
Education and General						
General Fund	30,900					30,900
Education Fund	98,948,800	3,017,600	3,830,100	65,400	(834,300)	105,027,600
Education Fund, One-time		(1,026,500)				(1,026,500)
Education Special Revenue	1,708,000				12,800	1,720,800
Dedicated Credits	58,533,400	1,900	1,276,800	21,800	(278,200)	59,555,700
Transfers	3,688,300					3,688,300
Beginning Balance	3,054,900					3,054,900
Closing Balance	(3,054,900)					(3,054,900)
Education and General Total	\$162,909,400	\$1,993,000	\$5,106,900	\$87,200	(\$1,099,700)	\$168,996,800

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Educationally Disadvantaged						
Education Fund	178,400					178,400
Beginning Balance	(1,500)					(1,500)
Closing Balance	1,500					1,500
Educationally Disadvantaged Total	\$178,400	\$0	\$0	\$0	\$0	\$178,400
School of Applied Technology						
Education Fund	7,068,100	1,873,700	286,200		(59,500)	9,168,500
Dedicated Credits	1,028,600					1,028,600
Beginning Balance	261,700					261,700
Closing Balance	(261,700)					(261,700)
School of Applied Technology Total	\$8,096,700	\$1,873,700	\$286,200	\$0	(\$59,500)	\$10,197,100
SLCC - Custom Fit						
Education Fund		460,800				460,800
SLCC - Custom Fit Total	\$0	\$460,800	\$0	\$0	\$0	\$460,800
Salt Lake Community College Total	\$171,184,500	\$4,327,500	\$5,393,100	\$87,200	(\$1,159,200)	\$179,833,100
Utah Board of Higher Education						
Administration						
General Fund	5,700	5,101,600				5,107,300
Education Fund	8,003,700	2,618,400	188,100	20,500	(1,875,000)	8,955,700
Education Fund, One-time		2,922,000			1,478,000	4,400,000
Transfers	477,800					477,800
Beginning Balance	2,178,100					2,178,100
Closing Balance	(2,178,100)					(2,178,100)
Administration Total	\$8,487,200	\$10,642,000	\$188,100	\$20,500	(\$397,000)	\$18,940,800
Student Assistance						
Education Fund	30,811,400		6,400		3,000,000	33,817,800
Federal Funds					15,000,000	15,000,000
Beginning Balance	331,900					331,900
Closing Balance	(331,900)					(331,900)
Student Assistance Total	\$30,811,400	\$0	\$6,400	\$0	\$18,000,000	\$48,817,800
Student Support						
Education Fund	14,662,200	(4,559,200)				10,103,000
Education Special Revenue	381,100				(381,100)	
Transfers						
Beginning Balance	1,192,400					1,192,400
Closing Balance	(1,192,400)					(1,192,400)
Student Support Total	\$15,043,300	(\$4,559,200)	\$0	\$0	(\$381,100)	\$10,103,000
Economic Development						
Education Fund						
Economic Development Total	\$0	\$0	\$0	\$0	\$0	\$0
Education Excellence						
Education Fund						
Education Excellence Total	\$0	\$0	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Math Competency Initiative						
Education Fund			1,700			1,700
Beginning Balance						
Closing Balance						
Math Competency Initiative Total	\$0	\$0	\$1,700	\$0	\$0	\$1,700
Medical Education Council						
Education Fund	1,794,900		19,400			1,814,300
Dedicated Credits	215,000					215,000
Transfers	190,500					190,500
Beginning Balance	485,400					485,400
Closing Balance	(485,400)					(485,400)
Medical Education Council Total	\$2,200,400	\$0	\$19,400	\$0	\$0	\$2,219,800
Utah Board of Higher Education Total	\$56,542,300	\$6,082,800	\$215,600	\$20,500	\$17,221,900	\$80,083,100
Utah System of Technical Colleges						
Bridgerland Technical College						
Education Fund	15,383,100	1,725,500	463,000	19,800		17,591,400
Education Fund, One-time		(624,000)				(624,000)
Education Special Revenue	261,400				29,700	291,100
Dedicated Credits	1,452,400					1,452,400
Beginning Balance	242,800					242,800
Closing Balance	(242,800)					(242,800)
Bridgerland Technical College Total	\$17,096,900	\$1,101,500	\$463,000	\$19,800	\$29,700	\$18,710,900
Davis Technical College						
Education Fund	18,936,200	1,034,000	549,200	3,800		20,523,200
Education Fund, One-time		140,000				140,000
Education Special Revenue	355,600				29,700	385,300
Dedicated Credits	2,007,100					2,007,100
Davis Technical College Total	\$21,298,900	\$1,174,000	\$549,200	\$3,800	\$29,700	\$23,055,600
Dixie Technical College						
Education Fund	8,658,300	692,300	253,200	14,100		9,617,900
Education Special Revenue	94,700				29,700	124,400
Dedicated Credits	737,700					737,700
Dixie Technical College Total	\$9,490,700	\$692,300	\$253,200	\$14,100	\$29,700	\$10,480,000
Mountainland Technical College						
Education Fund	14,852,300	2,627,100	439,200	16,800		17,935,400
Education Special Revenue	205,300				29,700	235,000
Dedicated Credits	1,426,300					1,426,300
Mountainland Technical College Total	\$16,483,900	\$2,627,100	\$439,200	\$16,800	\$29,700	\$19,596,700
Ogden-Weber Technical College						
Education Fund	17,038,500	1,042,200	441,600	(13,800)		18,508,500
Education Fund, One-time		140,000				140,000
Education Special Revenue	238,900				29,700	268,600
Dedicated Credits	1,697,400					1,697,400
Ogden-Weber Technical College Total	\$18,974,800	\$1,182,200	\$441,600	(\$13,800)	\$29,700	\$20,614,500

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Southwest Technical College						
Education Fund	6,063,600	502,600	152,400	7,500		6,726,100
Education Special Revenue	104,700				29,600	134,300
Dedicated Credits	336,700					336,700
Beginning Balance	27,000					27,000
Closing Balance	(27,000)					(27,000)
Southwest Technical College Total	\$6,505,000	\$502,600	\$152,400	\$7,500	\$29,600	\$7,197,100
Tooele Technical College						
Education Fund	4,867,300	553,200	155,700	5,700		5,581,900
Education Special Revenue	60,800				29,600	90,400
Dedicated Credits	248,800					248,800
Tooele Technical College Total	\$5,176,900	\$553,200	\$155,700	\$5,700	\$29,600	\$5,921,100
Uintah Basin Technical College						
Education Fund	9,437,700	688,000	257,600	28,400		10,411,700
Education Special Revenue	91,200				29,700	120,900
Dedicated Credits	410,500					410,500
Uintah Basin Technical College Total	\$9,939,400	\$688,000	\$257,600	\$28,400	\$29,700	\$10,943,100
USTC Administration						
General Fund						
Education Fund						
USTC Administration Total	\$0	\$0	\$0	\$0	\$0	\$0
USTC Bridgerland - Custom Fit						
Education Fund		500,000				500,000
USTC Bridgerland - Custom Fit Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000
USTC Davis - Custom Fit						
Education Fund		684,600				684,600
USTC Davis - Custom Fit Total	\$0	\$684,600	\$0	\$0	\$0	\$684,600
USTC Ogden-Weber - Custom Fit						
Education Fund		684,600				684,600
USTC Ogden-Weber - Custom Fit Total	\$0	\$684,600	\$0	\$0	\$0	\$684,600
USTC Uintah Basin - Custom Fit						
Education Fund		410,000				410,000
USTC Uintah Basin - Custom Fit Total	\$0	\$410,000	\$0	\$0	\$0	\$410,000
USTC Mountainland - Custom Fit						
Education Fund		684,600				684,600
USTC Mountainland - Custom Fit Total	\$0	\$684,600	\$0	\$0	\$0	\$684,600
USTC Southwest - Custom Fit						
Education Fund		345,000				345,000
USTC Southwest - Custom Fit Total	\$0	\$345,000	\$0	\$0	\$0	\$345,000
USTC Dixie - Custom Fit						
Education Fund		345,000				345,000
USTC Dixie - Custom Fit Total	\$0	\$345,000	\$0	\$0	\$0	\$345,000

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
USTC Tooele - Custom Fit						
Education Fund		325,000				325,000
USTC Tooele - Custom Fit Total	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Utah System of Technical Colleges Total	\$104,966,500	\$12,499,700	\$2,711,900	\$82,300	\$237,400	\$120,497,800
Operating and Capital Budgets Total	\$2,116,945,900	\$62,507,700	\$52,639,800	\$2,744,300	\$28,058,000	\$2,262,895,700
Restricted Fund and Account Transfers						
Utah Board of Higher Education						
Performance Funding Restricted Account						
Education Fund	16,500,000				6,324,000	22,824,000
Education Fund, One-time					(6,324,000)	(6,324,000)
Performance Funding Restricted Account T	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
Utah Board of Higher Education Total	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
Restricted Fund and Account Transfers Total	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000
Grand Total	\$2,133,445,900	\$62,507,700	\$52,639,800	\$2,744,300	\$28,058,000	\$2,279,395,700

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
University of Utah				
Education and General				
Education Fund	10,182,900	1,507,400		11,690,300
Dedicated Credits	3,054,600	450,300		3,504,900
Education and General Total	\$13,237,500	\$1,957,700	\$0	\$15,195,200
Educationally Disadvantaged				
Education Fund	11,400	1,300		12,700
Educationally Disadvantaged Total	\$11,400	\$1,300	\$0	\$12,700
School of Medicine				
Education Fund	1,077,600	138,000		1,215,600
Dedicated Credits	359,100	46,000		405,100
School of Medicine Total	\$1,436,700	\$184,000	\$0	\$1,620,700
University Hospital				
Education Fund	145,800	20,800		166,600
University Hospital Total	\$145,800	\$20,800	\$0	\$166,600
School of Dentistry				
Education Fund	135,900	19,000		154,900
Dedicated Credits	45,300	6,300		51,600
School of Dentistry Total	\$181,200	\$25,300	\$0	\$206,500
Public Service				
Education Fund	42,900	5,800		48,700
Public Service Total	\$42,900	\$5,800	\$0	\$48,700
Statewide TV Administration				
Education Fund	62,100	11,000		73,100
Statewide TV Administration Total	\$62,100	\$11,000	\$0	\$73,100
Poison Control Center				
Education Fund	75,600	9,900		85,500
Poison Control Center Total	\$75,600	\$9,900	\$0	\$85,500
Center on Aging				
Education Fund	3,000	400		3,400
Center on Aging Total	\$3,000	\$400	\$0	\$3,400
Rocky Mountain Center for Occupational and Environmental Health				
Education Fund	4,500	900		5,400
Rocky Mountain Center for Occupational and Environmental Health Total	\$4,500	\$900	\$0	\$5,400
University of Utah Total	\$15,200,700	\$2,217,100	\$0	\$17,417,800
Utah State University				
Education and General				
Education Fund	4,596,300	1,016,700		5,613,000
Dedicated Credits	1,384,200	305,700		1,689,900
Education and General Total	\$5,980,500	\$1,322,400	\$0	\$7,302,900

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
USU - Eastern Education and General				
Education Fund	186,900	39,400		226,300
Dedicated Credits	62,400	13,100		75,500
USU - Eastern Education and General Total	\$249,300	\$52,500	\$0	\$301,800
Educationally Disadvantaged				
Education Fund	300			300
Educationally Disadvantaged Total	\$300	\$0	\$0	\$300
USU - Eastern Educationally Disadvantaged				
Education Fund	300	100		400
USU - Eastern Educationally Disadvantaged Total	\$300	\$100	\$0	\$400
USU - Eastern Career and Technical Education				
Education Fund	117,600	26,500		144,100
USU - Eastern Career and Technical Education Total	\$117,600	\$26,500	\$0	\$144,100
Uintah Basin Regional Campus				
Education Fund	127,800	27,800		155,600
Dedicated Credits	42,600	9,300		51,900
Uintah Basin Regional Campus Total	\$170,400	\$37,100	\$0	\$207,500
Regional Campuses				
Education Fund	115,200	26,800		142,000
Regional Campuses Total	\$115,200	\$26,800	\$0	\$142,000
Brigham City Regional Campus				
Education Fund	173,400	33,900		207,300
Dedicated Credits	57,900	11,300		69,200
Brigham City Regional Campus Total	\$231,300	\$45,200	\$0	\$276,500
Tooele Regional Campus				
Education Fund	179,100	38,400		217,500
Dedicated Credits	59,700	12,800		72,500
Tooele Regional Campus Total	\$238,800	\$51,200	\$0	\$290,000
Water Research Laboratory				
Education Fund	77,400	13,400		90,800
Water Research Laboratory Total	\$77,400	\$13,400	\$0	\$90,800
Agriculture Experiment Station				
Education Fund	330,000	71,300		401,300
Agriculture Experiment Station Total	\$330,000	\$71,300	\$0	\$401,300
Cooperative Extension				
Education Fund	462,900	102,000		564,900
Cooperative Extension Total	\$462,900	\$102,000	\$0	\$564,900
Prehistoric Museum				
Education Fund	11,400	2,700		14,100
Prehistoric Museum Total	\$11,400	\$2,700	\$0	\$14,100

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Blanding Campus				
Education Fund	70,800	15,400		86,200
Dedicated Credits	23,700	5,100		28,800
Blanding Campus Total	\$94,500	\$20,500	\$0	\$115,000
Utah State University Total	\$8,079,900	\$1,771,700	\$0	\$9,851,600
Weber State University				
Education and General				
Education Fund	2,688,000	563,400		3,251,400
Dedicated Credits	896,100	187,800		1,083,900
Education and General Total	\$3,584,100	\$751,200	\$0	\$4,335,300
Educationally Disadvantaged				
Education Fund	9,000	2,500		11,500
Educationally Disadvantaged Total	\$9,000	\$2,500	\$0	\$11,500
Weber State University Total	\$3,593,100	\$753,700	\$0	\$4,346,800
Southern Utah University				
Education and General				
Education Fund	1,584,900	307,300		1,892,200
Dedicated Credits	528,300	102,500		630,800
Education and General Total	\$2,113,200	\$409,800	\$0	\$2,523,000
Educationally Disadvantaged				
Education Fund	1,200	500		1,700
Educationally Disadvantaged Total	\$1,200	\$500	\$0	\$1,700
Rural Development				
Education Fund	2,400	800		3,200
Rural Development Total	\$2,400	\$800	\$0	\$3,200
Southern Utah University Total	\$2,116,800	\$411,100	\$0	\$2,527,900
Utah Valley University				
Education and General				
Education Fund	4,225,800	1,023,900		5,249,700
Dedicated Credits	1,408,800	341,300		1,750,100
Education and General Total	\$5,634,600	\$1,365,200	\$0	\$6,999,800
Educationally Disadvantaged				
Education Fund	4,200	1,500		5,700
Educationally Disadvantaged Total	\$4,200	\$1,500	\$0	\$5,700
Fire and Rescue Training				
Education Fund	41,100	15,000		56,100
Dedicated Credits	13,800	5,000		18,800
Fire and Rescue Training Total	\$54,900	\$20,000	\$0	\$74,900
Utah Valley University Total	\$5,693,700	\$1,386,700	\$0	\$7,080,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Snow College				
Education and General				
Education Fund	603,000	154,500		757,500
Dedicated Credits	201,000	51,500		252,500
Education and General Total	\$804,000	\$206,000	\$0	\$1,010,000
Snow College - CTE				
Education Fund	45,900	14,100		60,000
Snow College - CTE Total	\$45,900	\$14,100	\$0	\$60,000
Snow College Total	\$849,900	\$220,100	\$0	\$1,070,000
Dixie State University				
Education and General				
Education Fund	1,236,300	312,300		1,548,600
Dedicated Credits	381,000	93,900		474,900
Education and General Total	\$1,617,300	\$406,200	\$0	\$2,023,500
Zion Park Amphitheater				
Education Fund	600	200		800
Dedicated Credits	300	100		400
Zion Park Amphitheater Total	\$900	\$300	\$0	\$1,200
Dixie State University Total	\$1,618,200	\$406,500	\$0	\$2,024,700
Salt Lake Community College				
Education and General				
Education Fund	3,349,500	480,600		3,830,100
Dedicated Credits	1,116,600	160,200		1,276,800
Education and General Total	\$4,466,100	\$640,800	\$0	\$5,106,900
School of Applied Technology				
Education Fund	247,500	38,700		286,200
School of Applied Technology Total	\$247,500	\$38,700	\$0	\$286,200
Salt Lake Community College Total	\$4,713,600	\$679,500	\$0	\$5,393,100
Utah Board of Higher Education				
Administration				
Education Fund	163,200	24,900		188,100
Administration Total	\$163,200	\$24,900	\$0	\$188,100
Student Assistance				
Education Fund	5,700	700		6,400
Student Assistance Total	\$5,700	\$700	\$0	\$6,400
Math Competency Initiative				
Education Fund	1,500	200		1,700
Math Competency Initiative Total	\$1,500	\$200	\$0	\$1,700
Medical Education Council				
Education Fund	16,500	2,900		19,400
Medical Education Council Total	\$16,500	\$2,900	\$0	\$19,400
Utah Board of Higher Education Total	\$186,900	\$28,700	\$0	\$215,600

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Utah System of Technical Colleges				
Bridgerland Technical College				
Education Fund	359,100	103,900		463,000
Bridgerland Technical College Total	\$359,100	\$103,900	\$0	\$463,000
Davis Technical College				
Education Fund	440,700	108,500		549,200
Davis Technical College Total	\$440,700	\$108,500	\$0	\$549,200
Dixie Technical College				
Education Fund	201,300	51,900		253,200
Dixie Technical College Total	\$201,300	\$51,900	\$0	\$253,200
Mountainland Technical College				
Education Fund	338,100	101,100		439,200
Mountainland Technical College Total	\$338,100	\$101,100	\$0	\$439,200
Ogden-Weber Technical College				
Education Fund	370,500	71,100		441,600
Ogden-Weber Technical College Total	\$370,500	\$71,100	\$0	\$441,600
Southwest Technical College				
Education Fund	126,300	26,100		152,400
Southwest Technical College Total	\$126,300	\$26,100	\$0	\$152,400
Tooele Technical College				
Education Fund	124,200	31,500		155,700
Tooele Technical College Total	\$124,200	\$31,500	\$0	\$155,700
Uintah Basin Technical College				
Education Fund	198,900	58,700		257,600
Uintah Basin Technical College Total	\$198,900	\$58,700	\$0	\$257,600
Utah System of Technical Colleges Total	\$2,159,100	\$552,800	\$0	\$2,711,900
Operating and Capital Budgets Total	\$44,211,900	\$8,427,900	\$0	\$52,639,800
Grand Total	\$44,211,900	\$8,427,900	\$0	\$52,639,800

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 2	97	Education 1x	200,000,000
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 2	97	General 1x	(200,000,000)
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 3	239	Education	5,000,000
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 3	239	Education 1x	(17,000,000)
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 3	239	General	(5,000,000)
Balance Between Funding Sources	Univ of Utah	Educ and General	S.B. 3	239	General 1x	17,000,000
Balance Between Funding Sources	Utah State Univ	Educ and General	S.B. 2	108	Education 1x	100,000,000
Balance Between Funding Sources	Utah State Univ	Educ and General	S.B. 2	108	General 1x	(100,000,000)
Balance Between Funding Sources	Utah State Univ	Educ and General	S.B. 3	243	Education	17,000,000
Balance Between Funding Sources	Utah State Univ	Educ and General	S.B. 3	243	General	(17,000,000)
Balance Between Funding Sources	Utah Valley Univ	Educ and General	S.B. 2	124	Education 1x	100,000,000
Balance Between Funding Sources	Utah Valley Univ	Educ and General	S.B. 2	124	General 1x	(100,000,000)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Bridgerland Health Science and Technology Buildi	USTC	Bridgerland Tech	S.B. 2	143	Education	624,000
Bridgerland Health Science and Technology Buildi	USTC	Bridgerland Tech	S.B. 2	143	Education 1x	(624,000)
<i>Subtotal, Bridgerland Health Science and Technology Building</i>						<i>\$0</i>
Center for School of the Future	Utah State Univ	Educ and General	S.B. 3	243	Education	475,000
Center for School of the Future	Utah State Univ	Educ and General	S.B. 3	243	Education 1x	250,000
<i>Subtotal, Center for School of the Future</i>						<i>\$725,000</i>
College Access Advisors	Utah Bd High Ed	Administration	S.B. 2	137	Education 1x	2,500,000
Consulting Costs for Shift to Shared Services Betw	Utah Bd High Ed	Administration	S.B. 3	250	Education 1x	1,000,000
Custom Fit Reallocation (From)	SL Comm College	Educ and General	S.B. 2	133	Education	(460,800)
Custom Fit Reallocation (From)	Utah Bd High Ed	Student Support	S.B. 2	139	Education	(4,559,200)
<i>Subtotal, Custom Fit Reallocation (From)</i>						<i>(\$5,020,000)</i>
Custom Fit Reallocation (To)	SL Comm College	SLCC - Custom Fit	S.B. 2	136	Education	460,800
Custom Fit Reallocation (To)	Snow College	Snow College - Custom	S.B. 2	130	Education	298,100
Custom Fit Reallocation (To)	USTC	USTC Bridgerland - Cu	S.B. 2	151	Education	500,000
Custom Fit Reallocation (To)	USTC	USTC Davis - Custom F	S.B. 2	152	Education	684,600
Custom Fit Reallocation (To)	USTC	USTC Dixie - Custom Fi	S.B. 2	157	Education	345,000
Custom Fit Reallocation (To)	USTC	USTC Mountainland - (S.B. 2	155	Education	684,600
Custom Fit Reallocation (To)	USTC	USTC Ogden-Weber - (S.B. 2	153	Education	684,600
Custom Fit Reallocation (To)	USTC	USTC Southwest - Cust	S.B. 2	156	Education	345,000
Custom Fit Reallocation (To)	USTC	USTC Tooele - Custom	S.B. 2	158	Education	325,000
Custom Fit Reallocation (To)	USTC	USTC Uintah Basin - Cu	S.B. 2	154	Education	410,000
Custom Fit Reallocation (To)	Utah Bd High Ed	Administration	S.B. 2	137	Education	9,200
Custom Fit Reallocation (To)	Utah State Univ	USU - Custom Fit	S.B. 2	117	Education	273,100
<i>Subtotal, Custom Fit Reallocation (To)</i>						<i>\$5,020,000</i>
Degree Granting Institution Growth Funding	Dixie St Univ	Educ and General	S.B. 2	131	Education	1,848,000
Degree Granting Institution Growth Funding	Southern Ut Univ	Educ and General	S.B. 2	120	Education	924,000
Degree Granting Institution Growth Funding	Univ of Utah	Educ and General	S.B. 2	97	Education	421,000
Degree Granting Institution Growth Funding	Utah Valley Univ	Educ and General	S.B. 2	124	Education	2,225,000
Degree Granting Institution Growth Funding	Weber State Univ	Educ and General	S.B. 2	118	Education	371,000
<i>Subtotal, Degree Granting Institution Growth Funding</i>						<i>\$5,789,000</i>
Degree Granting Performance Funding	Dixie St Univ	Educ and General	S.B. 2	131	Education	1,039,500
Degree Granting Performance Funding	SL Comm College	Educ and General	S.B. 2	133	Education	2,246,100
Degree Granting Performance Funding	Snow College	Educ and General	S.B. 2	127	Education	582,300
Degree Granting Performance Funding	Southern Ut Univ	Educ and General	S.B. 2	120	Education	1,171,900
Degree Granting Performance Funding	Univ of Utah	Educ and General	S.B. 2	97	Education	5,967,300
Degree Granting Performance Funding	Utah State Univ	Educ and General	S.B. 2	108	Education	4,044,900
Degree Granting Performance Funding	Utah Valley Univ	Educ and General	S.B. 2	124	Education	3,330,800
Degree Granting Performance Funding	Weber State Univ	Educ and General	S.B. 2	118	Education	2,167,200
<i>Subtotal, Degree Granting Performance Funding</i>						<i>\$20,550,000</i>
Dtech 2.5% General Reduction	USTC	Davis Tech	H.B. 1	49	Education	0
Educational Re-engagement and High Demand Sc	Utah Bd High Ed	Student Assist	S.B. 1001	81	Federal	15,000,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Emergency Communications Equipment - Enhanced	Univ of Utah	Educ and General	S.B. 1001	70	Federal	212,800
Emergency Communications Equipment - Enhanced	Utah State Univ	Educ and General	S.B. 1001	72	Federal	117,600
Emergency Communications Equipment - Enhanced	Utah Valley Univ	Educ and General	S.B. 1001	75	Federal	78,400
<i>Subtotal, Emergency Communications Equipment - Enhanced Interoperability</i>						<i>\$408,800</i>
Enhanced Articulation Partnership Pilot for Dual E	USTC	Davis Tech	S.B. 2	144	Education 1x	140,000
Enhanced Articulation Partnership Pilot for Dual E	USTC	Ogden-Weber Tech	S.B. 2	147	Education 1x	140,000
Enhanced Articulation Partnership Pilot for Dual E	Weber State Univ	Educ and General	S.B. 2	118	Education 1x	220,000
<i>Subtotal, Enhanced Articulation Partnership Pilot for Dual Enrollment</i>						<i>\$500,000</i>
Expansion of Research Studying the Brain Effects	Univ of Utah	Educ and General	S.B. 3	239	General 1x	500,000
Fire and Rescue Funding Mix Correction	Utah Valley Univ	Fire & Rescue Training	S.B. 2	126	Ded. Credit	(18,800)
Fire and Rescue Funding Mix Correction	Utah Valley Univ	Fire & Rescue Training	S.B. 2	126	Education	18,800
<i>Subtotal, Fire and Rescue Funding Mix Correction</i>						<i>\$0</i>
Fire and Rescue Training Amendments (2020GS)	Utah Valley Univ	Fire & Rescue Training	H.B. 1	34	Education	(300,000)
Fire Training Academy Restoration	Utah Valley Univ	Educ and General	S.B. 2	124	General	300,000
Fire Training Academy Restoration	Utah Valley Univ	Educ and General	S.B. 3	246	General	(300,000)
Fire Training Academy Restoration	Utah Valley Univ	Fire & Rescue Training	S.B. 3	247	General	300,000
<i>Subtotal, Fire Training Academy Restoration</i>						<i>\$300,000</i>
First Responder/Criminal Justice Mental Health Pr	Utah State Univ	Educ and General	S.B. 3	243	Education 1x	550,000
FY22 General USHE Reallocations (From)	SL Comm College	Educ and General	S.B. 2	133	Education	(308,000)
FY22 General USHE Reallocations (From)	Southern Ut Univ	Educ and General	S.B. 2	120	Education	(35,000)
FY22 General USHE Reallocations (From)	USTC	Davis Tech	S.B. 2	144	Education	(100,000)
FY22 General USHE Reallocations (From)	USTC	Tooele Tech	S.B. 2	149	Education	(100,000)
FY22 General USHE Reallocations (From)	Utah State Univ	Educ and General	S.B. 2	108	Education	(837,200)
FY22 General USHE Reallocations (From)	Utah State Univ	Regional Campus	S.B. 2	113	Education	(579,700)
FY22 General USHE Reallocations (From)	Utah State Univ	San Juan Center	S.B. 2	116	Education	(399,300)
FY22 General USHE Reallocations (From)	Utah State Univ	USU-E Ed & Gen	S.B. 2	109	Education	(2,405,800)
<i>Subtotal, FY22 General USHE Reallocations (From)</i>						<i>(\$4,765,000)</i>
FY22 General USHE Reallocations (To)	SL Comm College	Educ and General	S.B. 2	133	Education	308,000
FY22 General USHE Reallocations (To)	USTC	Davis Tech	S.B. 2	144	Education	100,000
FY22 General USHE Reallocations (To)	USTC	Southwest Tech	S.B. 2	148	Education	35,000
FY22 General USHE Reallocations (To)	USTC	Tooele Tech	S.B. 2	149	Education	100,000
FY22 General USHE Reallocations (To)	Utah State Univ	Ag Expermt Stn	S.B. 2	114	Education	51,200
FY22 General USHE Reallocations (To)	Utah State Univ	Coop Extension	S.B. 2	115	Education	104,500
FY22 General USHE Reallocations (To)	Utah State Univ	Educ and General	S.B. 2	108	Education	681,500
FY22 General USHE Reallocations (To)	Utah State Univ	Regional Campus	S.B. 2	113	Education	847,300
FY22 General USHE Reallocations (To)	Utah State Univ	San Juan Center	S.B. 2	116	Education	122,300
FY22 General USHE Reallocations (To)	Utah State Univ	USU-E CTE	S.B. 2	112	Education	2,415,200
<i>Subtotal, FY22 General USHE Reallocations (To)</i>						<i>\$4,765,000</i>
Governmental Operations Program	Univ of Utah	Educ and General	S.B. 2	97	Education	350,000
H.B. 224, Pollinator Amendments	Southern Ut Univ	Educ and General	H.B. 224	1	Education	60,000
H.B. 278, Name Change Process for Dixie State Ur	Dixie St Univ	Educ and General	H.B. 278	1	Education 1x	500,000
H.B. 279, Higher Education for Incarcerated Youth	Dixie St Univ	Educ and General	S.B. 3	249	Education	300,000
H.B. 327, Civic Thought and Leadership Initiative	Utah Valley Univ	Civic Thought and Lear	H.B. 327	1	Education 1x	1,000,000
H.B. 328, Adult Learners Grant Program	Utah Bd High Ed	Student Assist	H.B. 328	1	Education	1,000,000
H.B. 55, Marriage Commission Amendments	Utah State Univ	Coop Extension	S.B. 3	244	Ded. Credit	250,000
HB 1 Rounding Error Adjustments	SL Comm College	Sch of Appl Tech	H.B. 1	43	Beg. Bal.	19
HB 1 Rounding Error Adjustments	SL Comm College	Sch of Appl Tech	H.B. 1	43	End Bal.	(19)
HB 1 Rounding Error Adjustments	Univ of Utah	Public Service	H.B. 1	9	Beg. Bal.	16
HB 1 Rounding Error Adjustments	Univ of Utah	Public Service	H.B. 1	9	End Bal.	(16)
<i>Subtotal, HB 1 Rounding Error Adjustments</i>						<i>\$0</i>
Higher Education Financial Aid Amendments (202	Utah Bd High Ed	Administration	S.B. 1001	80	Education	(2,000,000)
Higher Education Financial Aid Amendments (202	Utah Bd High Ed	Student Assist	S.B. 1001	81	Education	2,000,000
<i>Subtotal, Higher Education Financial Aid Amendments (2020 GS SB 117) Funding Transfer</i>						<i>\$0</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Operations and Maintenance At Univ of Utah		Educ and General	S.B. 2	97	Education 1x	(473,400)
Higher Education Operations and Maintenance At Utah Valley Univ		Educ and General	S.B. 2	124	Education 1x	(244,500)
Higher Education Operations and Maintenance At Weber State Univ		Educ and General	S.B. 2	118	Education 1x	(659,200)
<i>Subtotal, Higher Education Operations and Maintenance Adjustments</i>						<i>(\$1,377,100)</i>
Hiring and Retention Compensation 2020 GS (ISF) Dixie St Univ		Educ and General	S.B. 2	131	Ded. Credit	1,900
Hiring and Retention Compensation 2020 GS (ISF) Dixie St Univ		Educ and General	S.B. 2	131	Education	5,800
Hiring and Retention Compensation 2020 GS (ISF) SL Comm College		Educ and General	S.B. 2	133	Ded. Credit	1,900
Hiring and Retention Compensation 2020 GS (ISF) SL Comm College		Educ and General	S.B. 2	133	Education	5,800
Hiring and Retention Compensation 2020 GS (ISF) Snow College		Educ and General	S.B. 2	127	Ded. Credit	1,100
Hiring and Retention Compensation 2020 GS (ISF) Snow College		Educ and General	S.B. 2	127	Education	3,500
Hiring and Retention Compensation 2020 GS (ISF) Southern Ut Univ		Educ and General	S.B. 2	120	Ded. Credit	1,900
Hiring and Retention Compensation 2020 GS (ISF) Southern Ut Univ		Educ and General	S.B. 2	120	Education	5,800
Hiring and Retention Compensation 2020 GS (ISF) Univ of Utah		Educ and General	S.B. 2	97	Ded. Credit	3,900
Hiring and Retention Compensation 2020 GS (ISF) Univ of Utah		Educ and General	S.B. 2	97	Education	11,600
Hiring and Retention Compensation 2020 GS (ISF) Utah Bd High Ed		Administration	S.B. 2	137	Education	9,200
Hiring and Retention Compensation 2020 GS (ISF) Utah State Univ		Educ and General	S.B. 2	108	Ded. Credit	1,900
Hiring and Retention Compensation 2020 GS (ISF) Utah State Univ		Educ and General	S.B. 2	108	Education	5,800
Hiring and Retention Compensation 2020 GS (ISF) Utah Valley Univ		Educ and General	S.B. 2	124	Ded. Credit	800
Hiring and Retention Compensation 2020 GS (ISF) Utah Valley Univ		Educ and General	S.B. 2	124	Education	2,300
Hiring and Retention Compensation 2020 GS (ISF) Weber State Univ		Educ and General	S.B. 2	118	Ded. Credit	800
Hiring and Retention Compensation 2020 GS (ISF) Weber State Univ		Educ and General	S.B. 2	118	Education	2,300
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$66,300</i>
Innovation District at the Point	Univ of Utah	Public Service	S.B. 3	241	General	500,000
Innovation District at the Point	Univ of Utah	Public Service	S.B. 3	241	General 1x	500,000
<i>Subtotal, Innovation District at the Point</i>						<i>\$1,000,000</i>
Innovation District at the Point Funding Transfer	Univ of Utah	Public Service	S.B. 1001	71	Education	(500,000)
Innovation District at the Point Funding Transfer	Univ of Utah	Public Service	S.B. 1001	71	Education 1x	(500,000)
Innovation District at the Point Funding Transfer	Utah Bd High Ed	Administration	S.B. 1001	80	Education	500,000
Innovation District at the Point Funding Transfer	Utah Bd High Ed	Administration	S.B. 1001	80	Education 1x	500,000
<i>Subtotal, Innovation District at the Point Funding Transfer</i>						<i>\$0</i>
Kem C Gardner Economic Forecasting Support Fur	Univ of Utah	Educ and General	H.B. 1	3	General	200,000
Mental Health Services (2020GS SB0089)	Univ of Utah	Educ and General	H.B. 1	3	Education	(100,000)
Mental Health Services for Technical Colleges	Utah Bd High Ed	Administration	S.B. 2	137	Education 1x	400,000
Natural History Markers of Utah	Univ of Utah	Public Service	S.B. 2	103	Education 1x	200,000
Parkspass	Dixie St Univ	Educ and General	S.B. 2	131	Education 1x	300,000
Performance Funding Reallocation Part 1 (From)	Utah Bd High Ed	Student Support	S.B. 1001	82	Edu. Spc. Rev.	(237,400)
Performance Funding Reallocation Part 1 (To)	Utah Bd High Ed	Student Support	S.B. 1001	82	Edu. Spc. Rev.	237,400
Performance Funding Reallocation Part 2 (From)	Utah Bd High Ed	Student Support	S.B. 1001	82	Edu. Spc. Rev.	(381,100)
Performance Funding Reallocation Part 2 (To)	Dixie St Univ	Educ and General	S.B. 1001	77	Edu. Spc. Rev.	7,100
Performance Funding Reallocation Part 2 (To)	SL Comm College	Educ and General	S.B. 1001	78	Edu. Spc. Rev.	12,800
Performance Funding Reallocation Part 2 (To)	Snow College	Educ and General	S.B. 1001	76	Edu. Spc. Rev.	4,200
Performance Funding Reallocation Part 2 (To)	Southern Ut Univ	Educ and General	S.B. 1001	74	Edu. Spc. Rev.	8,200
Performance Funding Reallocation Part 2 (To)	Univ of Utah	Educ and General	S.B. 1001	70	Edu. Spc. Rev.	43,200
Performance Funding Reallocation Part 2 (To)	USTC	Bridgerland Tech	S.B. 1001	83	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	USTC	Davis Tech	S.B. 1001	84	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	USTC	Dixie Tech	S.B. 1001	85	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	USTC	Mtnland Tech	S.B. 1001	86	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	USTC	Ogden-Weber Tech	S.B. 1001	87	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	USTC	Southwest Tech	S.B. 1001	88	Edu. Spc. Rev.	29,600
Performance Funding Reallocation Part 2 (To)	USTC	Tooele Tech	S.B. 1001	89	Edu. Spc. Rev.	29,600
Performance Funding Reallocation Part 2 (To)	USTC	Uintah Basin Tech	S.B. 1001	90	Edu. Spc. Rev.	29,700
Performance Funding Reallocation Part 2 (To)	Utah State Univ	Educ and General	S.B. 1001	72	Edu. Spc. Rev.	29,300
Performance Funding Reallocation Part 2 (To)	Utah Valley Univ	Educ and General	S.B. 1001	75	Edu. Spc. Rev.	23,400
Performance Funding Reallocation Part 2 (To)	Weber State Univ	Educ and General	S.B. 1001	73	Edu. Spc. Rev.	15,500
<i>Subtotal, Performance Funding Reallocation Part 2 (To)</i>						<i>\$381,100</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 155, 988 Mental Health Crisis Assistance	Univ of Utah	Univ Hospital	S.B. 3	240	Transfer	6,819,800
S.B. 30, Utah Commission on Aging Amendments	Univ of Utah	Center on Aging	S.B. 3	242	Education	1,800
S.B. 6003, Law Enforcement Tuition Reimbursement	Utah Bd High Ed	Student Assist	H.B. 1	45	Education	215,000
Salt Lake Community College Appropriation Correction	SL Comm College	Educ and General	S.B. 1001	78	Ded. Credit	(278,200)
Salt Lake Community College Appropriation Correction	SL Comm College	Educ and General	S.B. 1001	78	Education	(834,300)
Salt Lake Community College Appropriation Correction	SL Comm College	Sch of Appl Tech	S.B. 1001	79	Education	(59,500)
<i>Subtotal, Salt Lake Community College Appropriation Correction</i>						<i>(\$1,172,000)</i>
Salt Lake Community College Herriman Campus	G SL Comm College	Educ and General	S.B. 2	133	Education	1,026,500
Salt Lake Community College Herriman Campus	G SL Comm College	Educ and General	S.B. 2	133	Education 1x	(1,026,500)
<i>Subtotal, Salt Lake Community College Herriman Campus Gen. Ed. Building</i>						<i>\$0</i>
SB 117 Higher Education Financial Aid Amendment	Utah Bd High Ed	Administration	S.B. 2	137	Education	2,000,000
SB96 Emerging Technology Talent Initiative (2020)	Utah Bd High Ed	Administration	S.B. 2	137	General	5,101,600
SITLA Higher Education Funding Source Correction	Univ of Utah	Educ and General	S.B. 1001	70	Ded. Credit	443,800
SITLA Higher Education Funding Source Correction	Univ of Utah	Educ and General	S.B. 1001	70	Edu. Spc. Rev.	(502,100)
SITLA Higher Education Funding Source Correction	Utah State Univ	Educ and General	S.B. 1001	72	Ded. Credit	257,000
SITLA Higher Education Funding Source Correction	Utah State Univ	Educ and General	S.B. 1001	72	Edu. Spc. Rev.	(150,600)
<i>Subtotal, SITLA Higher Education Funding Source Correction</i>						<i>\$48,100</i>
Snow College Concurrent Enrollment Obligation	Snow College	Educ and General	S.B. 2	127	Education	500,000
Social Work Program Expansion	Utah State Univ	Educ and General	S.B. 2	108	Education	458,000
Southern Utah University STEM Center for Teaching	Southern Ut Univ	Educ and General	S.B. 2	120	Education	75,000
Sparrowhawk Building Purchase	Weber State Univ	Educ and General	S.B. 3	245	General	267,700
Statewide Molecular Imaging Resource	Univ of Utah	Cancer Research	S.B. 2	100	General 1x	9,000,000
Strategic Workforce Funding (2021 GS)	Dixie St Univ	Educ and General	S.B. 2	131	Education	249,600
Strategic Workforce Funding (2021 GS)	Southern Ut Univ	Educ and General	S.B. 2	120	Education	499,100
Strategic Workforce Funding (2021 GS)	USTC	Bridgerland Tech	S.B. 2	143	Education	325,000
Strategic Workforce Funding (2021 GS)	USTC	Davis Tech	S.B. 2	144	Education	50,000
Strategic Workforce Funding (2021 GS)	USTC	Mtnland Tech	S.B. 2	146	Education	300,000
Strategic Workforce Funding (2021 GS)	USTC	Ogden-Weber Tech	S.B. 2	147	Education	255,900
Strategic Workforce Funding (2021 GS)	USTC	Uintah Basin Tech	S.B. 2	150	Education	204,800
Strategic Workforce Funding (2021 GS)	Utah State Univ	Educ and General	S.B. 2	108	Education	510,700
Strategic Workforce Funding (2021 GS)	Utah State Univ	USU-E Ed & Gen	S.B. 2	109	Education	156,800
Strategic Workforce Funding (2021 GS)	Weber State Univ	Educ and General	S.B. 2	118	Education	623,000
<i>Subtotal, Strategic Workforce Funding (2021 GS)</i>						<i>\$3,174,900</i>
SUU 2.5% General Reduction	Southern Ut Univ	Educ and General	H.B. 1	28	Education	0
SUU Academic Classroom Building	Southern Ut Univ	Educ and General	S.B. 2	120	Education	806,400
SUU Academic Classroom Building	Southern Ut Univ	Educ and General	S.B. 2	120	Education 1x	(806,400)
<i>Subtotal, SUU Academic Classroom Building</i>						<i>\$0</i>
Systems Engineering Funding Transfer	Univ of Utah	Educ and General	S.B. 1001	70	Education	400,000
Systems Engineering Funding Transfer	Utah Bd High Ed	Administration	S.B. 1001	80	Education	(600,000)
Systems Engineering Funding Transfer	Utah Bd High Ed	Administration	S.B. 1001	80	Education 1x	(22,000)
Systems Engineering Funding Transfer	Weber State Univ	Educ and General	S.B. 1001	73	Education	200,000
Systems Engineering Funding Transfer	Weber State Univ	Educ and General	S.B. 1001	73	Education 1x	22,000
<i>Subtotal, Systems Engineering Funding Transfer</i>						<i>\$0</i>
Systems Engineering Program	Utah Bd High Ed	Administration	S.B. 2	137	Education	600,000
Systems Engineering Program	Utah Bd High Ed	Administration	S.B. 2	137	Education 1x	22,000
<i>Subtotal, Systems Engineering Program</i>						<i>\$622,000</i>
Teacher Preparation Scholarships	Utah Bd High Ed	Student Assist	H.B. 1	45	Education	250,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Technical Education Equipment	SL Comm College	Sch of Appl Tech	S.B. 2	135	Education	138,700
Technical Education Equipment	Snow College	Snow College CTE	S.B. 2	129	Education	235,800
Technical Education Equipment	USTC	Bridgerland Tech	S.B. 2	143	Education	301,500
Technical Education Equipment	USTC	Davis Tech	S.B. 2	144	Education	361,000
Technical Education Equipment	USTC	Dixie Tech	S.B. 2	145	Education	172,300
Technical Education Equipment	USTC	Mtnland Tech	S.B. 2	146	Education	321,600
Technical Education Equipment	USTC	Ogden-Weber Tech	S.B. 2	147	Education	306,300
Technical Education Equipment	USTC	Southwest Tech	S.B. 2	148	Education	158,100
Technical Education Equipment	USTC	Tooele Tech	S.B. 2	149	Education	150,200
Technical Education Equipment	USTC	Uintah Basin Tech	S.B. 2	150	Education	183,200
Technical Education Equipment	Utah State Univ	USU-E CTE	S.B. 2	112	Education	171,300
<i>Subtotal, Technical Education Equipment</i>						<i>\$2,500,000</i>
Technical Education Growth and Capacity	SL Comm College	Sch of Appl Tech	S.B. 2	135	Education	400,000
Technical Education Growth and Capacity	Snow College	Snow College CTE	S.B. 2	129	Education	270,000
Technical Education Growth and Capacity	USTC	Bridgerland Tech	S.B. 2	143	Education	475,000
Technical Education Growth and Capacity	USTC	Davis Tech	S.B. 2	144	Education	623,000
Technical Education Growth and Capacity	USTC	Dixie Tech	S.B. 2	145	Education	520,000
Technical Education Growth and Capacity	USTC	Mtnland Tech	S.B. 2	146	Education	2,005,500
Technical Education Growth and Capacity	USTC	Ogden-Weber Tech	S.B. 2	147	Education	480,000
Technical Education Growth and Capacity	USTC	Southwest Tech	S.B. 2	148	Education	309,500
Technical Education Growth and Capacity	USTC	Tooele Tech	S.B. 2	149	Education	403,000
Technical Education Growth and Capacity	USTC	Uintah Basin Tech	S.B. 2	150	Education	300,000
Technical Education Growth and Capacity	Utah State Univ	USU-E CTE	S.B. 2	112	Education	269,000
<i>Subtotal, Technical Education Growth and Capacity</i>						<i>\$6,055,000</i>
Technical Education Tuition	SL Comm College	Sch of Appl Tech	S.B. 2	135	Education	1,335,000
Technical Education Tuition	Snow College	Snow College CTE	S.B. 2	129	Education	526,000
<i>Subtotal, Technical Education Tuition</i>						<i>\$1,861,000</i>
UBHE 2.5% General Reduction	Utah Bd High Ed	Administration	H.B. 1	44	Education	1,556,300
UBHE 2.5% General Reduction	Utah Bd High Ed	Med Educ Cncl	H.B. 1	47	Education	(46,000)
UBHE 2.5% General Reduction	Utah Bd High Ed	Student Assist	H.B. 1	45	Education	(981,800)
UBHE 2.5% General Reduction	Utah Bd High Ed	Student Support	H.B. 1	46	Education	(528,500)
<i>Subtotal, UBHE 2.5% General Reduction</i>						<i>\$0</i>
University of Utah Applied Sciences Building	Univ of Utah	Educ and General	S.B. 2	97	Education	646,500
University of Utah Applied Sciences Building	Univ of Utah	Educ and General	S.B. 2	97	Education 1x	(646,500)
<i>Subtotal, University of Utah Applied Sciences Building</i>						<i>\$0</i>
University of Utah Driving Out Diabetes Initiative	Univ of Utah	Educ and General	S.B. 3	239	General	500,000
University of Utah Reading Clinic	Univ of Utah	Educ and General	S.B. 3	239	Education 1x	118,800
UofU 2.5% General Reduction	Univ of Utah	Center on Aging	H.B. 1	12	Education	(2,900)
UofU 2.5% General Reduction	Univ of Utah	Educ and General	H.B. 1	3	Education	1,597,300
UofU 2.5% General Reduction	Univ of Utah	Educ Disadvant	H.B. 1	4	Education	(18,300)
UofU 2.5% General Reduction	Univ of Utah	Poison Ctrl Ctr	H.B. 1	11	Education	(73,700)
UofU 2.5% General Reduction	Univ of Utah	Public Service	H.B. 1	9	Education	(57,500)
UofU 2.5% General Reduction	Univ of Utah	Reg Dental Educ	H.B. 1	8	Education	(71,000)
UofU 2.5% General Reduction	Univ of Utah	Sch of Medicine	H.B. 1	5	Education	(966,300)
UofU 2.5% General Reduction	Univ of Utah	TV Admin	H.B. 1	10	Education	(69,200)
UofU 2.5% General Reduction	Univ of Utah	Univ Hospital	H.B. 1	7	Education	(136,800)
<i>Subtotal, UofU 2.5% General Reduction</i>						<i>\$201,600</i>
USHE Attorney	Utah Bd High Ed	Administration	S.B. 3	250	Education	225,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USU 2.5% General Reduction	Utah State Univ	Ag Expermt Stn	H.B. 1	22	Education	(357,900)
USU 2.5% General Reduction	Utah State Univ	Coop Extension	H.B. 1	23	Education	(428,400)
USU 2.5% General Reduction	Utah State Univ	Educ and General	H.B. 1	15	Education	1,719,600
USU 2.5% General Reduction	Utah State Univ	Educ Disadvant	H.B. 1	17	Education	(2,200)
USU 2.5% General Reduction	Utah State Univ	Prehistoric Mus	H.B. 1	24	Education	(12,000)
USU 2.5% General Reduction	Utah State Univ	Regional Campus	H.B. 1	20	Education	(382,500)
USU 2.5% General Reduction	Utah State Univ	San Juan Center	H.B. 1	25	Education	(72,100)
USU 2.5% General Reduction	Utah State Univ	USU-E CTE	H.B. 1	19	Education	(146,600)
USU 2.5% General Reduction	Utah State Univ	USU-E Ed & Gen	H.B. 1	16	Education	(259,300)
USU 2.5% General Reduction	Utah State Univ	USU-E Educ Disad	H.B. 1	18	Education	(2,600)
USU 2.5% General Reduction	Utah State Univ	Water Rsch Lab	H.B. 1	21	Education	(56,000)
<i>Subtotal, USU 2.5% General Reduction</i>						<i>\$0</i>
USU Heravi Global Teaching & Learning Center	Utah State Univ	Educ and General	S.B. 2	108	Education	332,100
USU Heravi Global Teaching & Learning Center	Utah State Univ	Educ and General	S.B. 2	108	Education 1x	(332,100)
<i>Subtotal, USU Heravi Global Teaching & Learning Center</i>						<i>\$0</i>
Utah Agriculture in the Classroom	Utah State Univ	Coop Extension	S.B. 2	115	Education	150,000
Utah Area Health Education Center	SL Comm College	Educ and General	S.B. 2	133	Education	200,000
Utah Area Health Education Center	Southern Ut Univ	Educ and General	S.B. 2	120	Education	200,000
Utah Area Health Education Center	Univ of Utah	Educ and General	S.B. 2	97	Education	200,000
Utah Area Health Education Center	Weber State Univ	Educ and General	S.B. 2	118	Education	200,000
<i>Subtotal, Utah Area Health Education Center</i>						<i>\$800,000</i>
Utah Consumer Confidence Index	Univ of Utah	Educ and General	S.B. 3	239	General	105,000
Utah Industry Resource Alliance	Univ of Utah	Educ and General	S.B. 3	239	General	(600,000)
Utah Industry Resource Alliance	Utah State Univ	Educ and General	S.B. 3	243	General	(600,000)
<i>Subtotal, Utah Industry Resource Alliance</i>						<i>(\$1,200,000)</i>
Utah Rural Leadership Academy	Southern Ut Univ	Rural Devel	S.B. 2	123	Education 1x	232,000
Utah Women and Leadership Project	Utah State Univ	Educ and General	S.B. 2	108	Education	190,000
Utah Women and Leadership Project	Utah State Univ	Educ and General	S.B. 2	108	Education 1x	210,000
<i>Subtotal, Utah Women and Leadership Project</i>						<i>\$400,000</i>
UVU 2.5% General Reduction	Utah Valley Univ	Educ and General	H.B. 1	32	Education	0
UVU Light the Bridge	Utah Valley Univ	Educ and General	S.B. 3	246	Education 1x	50,000
Restricted Fund and Account Transfers						
S.B. 193, Higher Education Performance Funding	Utah Bd High Ed	Performance Funding	S.B. 3	375	Education	6,324,000
S.B. 193, Higher Education Performance Funding	Utah Bd High Ed	Performance Funding	S.B. 3	375	Education 1x	(6,324,000)
<i>Subtotal, S.B. 193, Higher Education Performance Funding</i>						<i>\$0</i>
Grand Total						\$91,032,300

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
University of Utah					
Education and General					
General Fund, One-time					
Education Fund, One-time	2,560,700				2,560,700
Education Special Revenue		502,100		(502,100)	
Dedicated Credits	(3,900)		(879,800)	443,800	(439,900)
Enterprise Funds		(502,100)			(502,100)
Education and General Total	\$2,556,800	\$0	(\$879,800)	(\$58,300)	\$1,618,700
Educationally Disadvantaged					
Education Fund, One-time	(18,300)				(18,300)
Educationally Disadvantaged Total	(\$18,300)	\$0	\$0	\$0	(\$18,300)
School of Medicine					
Education Fund, One-time	(966,300)			(600,000)	(1,566,300)
Dedicated Credits			1,073,100		1,073,100
School of Medicine Total	(\$966,300)	\$0	\$1,073,100	(\$600,000)	(\$493,200)
Cancer Research and Treatment					
Education Fund, One-time					
Cancer Research and Treatment Total	\$0	\$0	\$0	\$0	\$0
University Hospital					
Education Fund, One-time	(136,800)				(136,800)
University Hospital Total	(\$136,800)	\$0	\$0	\$0	(\$136,800)
School of Dentistry					
Education Fund, One-time	(71,000)				(71,000)
Dedicated Credits			(50,100)		(50,100)
School of Dentistry Total	(\$71,000)	\$0	(\$50,100)	\$0	(\$121,100)
Public Service					
Education Fund, One-time	(57,500)				(57,500)
Public Service Total	(\$57,500)	\$0	\$0	\$0	(\$57,500)
Statewide TV Administration					
Education Fund, One-time	(69,200)				(69,200)
Statewide TV Administration Total	(\$69,200)	\$0	\$0	\$0	(\$69,200)
Poison Control Center					
Education Fund, One-time	(73,700)				(73,700)
Poison Control Center Total	(\$73,700)	\$0	\$0	\$0	(\$73,700)
Center on Aging					
Education Fund, One-time	(2,900)				(2,900)
Center on Aging Total	(\$2,900)	\$0	\$0	\$0	(\$2,900)
University of Utah Total	\$1,161,100	\$0	\$143,200	(\$658,300)	\$646,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah State University					
Education and General					
General Fund, One-time			(5,000,000)		(5,000,000)
Education Fund, One-time	1,713,800		4,982,400		6,696,200
Education Special Revenue		150,600		(150,600)	
Dedicated Credits	(1,900)		2,159,300	257,000	2,414,400
Enterprise Funds		(150,600)			(150,600)
Education and General Total	\$1,711,900	\$0	\$2,141,700	\$106,400	\$3,960,000
USU - Eastern Education and General					
Education Fund, One-time	(259,300)				(259,300)
Dedicated Credits			650,100		650,100
USU - Eastern Education and General Total	(\$259,300)	\$0	\$650,100	\$0	\$390,800
Educationally Disadvantaged					
Education Fund, One-time	(2,200)				(2,200)
Educationally Disadvantaged Total	(\$2,200)	\$0	\$0	\$0	(\$2,200)
USU - Eastern Educationally Disadvantaged					
Education Fund, One-time	(2,600)				(2,600)
USU - Eastern Educationally Disadvantaged Total	(\$2,600)	\$0	\$0	\$0	(\$2,600)
USU - Eastern Career and Technical Education					
Education Fund, One-time	(146,600)				(146,600)
Dedicated Credits			732,000		732,000
USU - Eastern Career and Technical Education Total	(\$146,600)	\$0	\$732,000	\$0	\$585,400
Regional Campuses					
Education Fund, One-time	(382,500)				(382,500)
Dedicated Credits			(1,534,100)		(1,534,100)
Regional Campuses Total	(\$382,500)	\$0	(\$1,534,100)	\$0	(\$1,916,600)
Water Research Laboratory					
Education Fund, One-time	(56,000)				(56,000)
Water Research Laboratory Total	(\$56,000)	\$0	\$0	\$0	(\$56,000)
Agriculture Experiment Station					
Education Fund, One-time	(357,900)				(357,900)
Agriculture Experiment Station Total	(\$357,900)	\$0	\$0	\$0	(\$357,900)
Cooperative Extension					
Education Fund, One-time	(428,400)				(428,400)
Cooperative Extension Total	(\$428,400)	\$0	\$0	\$0	(\$428,400)
Prehistoric Museum					
Education Fund, One-time	(12,000)				(12,000)
Prehistoric Museum Total	(\$12,000)	\$0	\$0	\$0	(\$12,000)
Blanding Campus					
Education Fund, One-time	(72,100)				(72,100)
Dedicated Credits			505,700		505,700
Blanding Campus Total	(\$72,100)	\$0	\$505,700	\$0	\$433,600
Utah State University Total	(\$7,700)	\$0	\$2,495,400	\$106,400	\$2,594,100

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Weber State University					
Education and General					
General Fund, One-time					
Education Fund, One-time	(2,300)				(2,300)
Dedicated Credits	(800)		1,300,600		1,299,800
Education and General Total	(\$3,100)	\$0	\$1,300,600	\$0	\$1,297,500
Weber State University Total	(\$3,100)	\$0	\$1,300,600	\$0	\$1,297,500
Southern Utah University					
Education and General					
General Fund, One-time					
Education Fund, One-time	(5,800)				(5,800)
Dedicated Credits	(1,900)		1,075,000		1,073,100
Education and General Total	(\$7,700)	\$0	\$1,075,000	\$0	\$1,067,300
Southern Utah University Total	(\$7,700)	\$0	\$1,075,000	\$0	\$1,067,300
Utah Valley University					
Education and General					
General Fund, One-time			(45,000,000)		(45,000,000)
Education Fund, One-time	(2,300)		45,000,000		44,997,700
Dedicated Credits	(800)		593,000		592,200
Education and General Total	(\$3,100)	\$0	\$593,000	\$0	\$589,900
Fire and Rescue Training					
Education Fund, One-time	(300,000)				(300,000)
Fire and Rescue Training Total	(\$300,000)	\$0	\$0	\$0	(\$300,000)
Utah Valley University Total	(\$303,100)	\$0	\$593,000	\$0	\$289,900
Snow College					
Education and General					
General Fund, One-time					
Education Fund, One-time	(3,500)				(3,500)
Dedicated Credits	(1,100)		(814,900)		(816,000)
Education and General Total	(\$4,600)	\$0	(\$814,900)	\$0	(\$819,500)
Snow College Total	(\$4,600)	\$0	(\$814,900)	\$0	(\$819,500)
Dixie State University					
Education and General					
General Fund, One-time					
Education Fund, One-time	(5,800)		(68,700)		(74,500)
Dedicated Credits	(1,900)		3,241,500		3,239,600
Education and General Total	(\$7,700)	\$0	\$3,172,800	\$0	\$3,165,100
Dixie State University Total	(\$7,700)	\$0	\$3,172,800	\$0	\$3,165,100

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Salt Lake Community College					
Education and General					
Education Fund, One-time	(5,800)				(5,800)
Dedicated Credits	(1,900)		295,200		293,300
Education and General Total	(\$7,700)	\$0	\$295,200	\$0	\$287,500
Salt Lake Community College Total	(\$7,700)	\$0	\$295,200	\$0	\$287,500
Utah Board of Higher Education					
Administration					
Education Fund, One-time	754,300		46,200		800,500
Administration Total	\$754,300	\$0	\$46,200	\$0	\$800,500
Student Assistance					
Education Fund, One-time	214,200				214,200
Student Assistance Total	\$214,200	\$0	\$0	\$0	\$214,200
Student Support					
Education Fund, One-time	(6,536,800)				(6,536,800)
Education Special Revenue	1,005,800				1,005,800
Student Support Total	(\$5,531,000)	\$0	\$0	\$0	(\$5,531,000)
Economic Development					
Education Fund, One-time	4,998,200				4,998,200
Economic Development Total	\$4,998,200	\$0	\$0	\$0	\$4,998,200
Education Excellence					
Education Fund, One-time	(2,700)				(2,700)
Education Excellence Total	(\$2,700)	\$0	\$0	\$0	(\$2,700)
Math Competency Initiative					
Education Fund, One-time	(200)				(200)
Math Competency Initiative Total	(\$200)	\$0	\$0	\$0	(\$200)
Medical Education Council					
Education Fund, One-time	(46,000)				(46,000)
Dedicated Credits			(15,000)		(15,000)
Medical Education Council Total	(\$46,000)	\$0	(\$15,000)	\$0	(\$61,000)
Utah Board of Higher Education Total	\$386,800	\$0	\$31,200	\$0	\$418,000
Utah System of Technical Colleges					
Davis Technical College					
Education Fund, One-time					
Dedicated Credits			(109,700)		(109,700)
Davis Technical College Total	\$0	\$0	(\$109,700)	\$0	(\$109,700)
Dixie Technical College					
Dedicated Credits			63,900		63,900
Dixie Technical College Total	\$0	\$0	\$63,900	\$0	\$63,900
Ogden-Weber Technical College					
Dedicated Credits			(1,700)		(1,700)
Ogden-Weber Technical College Total	\$0	\$0	(\$1,700)	\$0	(\$1,700)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Southwest Technical College					
Dedicated Credits			(21,000)		(21,000)
Southwest Technical College Total	\$0	\$0	(\$21,000)	\$0	(\$21,000)
Tooele Technical College					
Dedicated Credits			(400)		(400)
Tooele Technical College Total	\$0	\$0	(\$400)	\$0	(\$400)
Uintah Basin Technical College					
Dedicated Credits			(500)		(500)
Uintah Basin Technical College Total	\$0	\$0	(\$500)	\$0	(\$500)
USTC Administration					
General Fund, One-time					
Education Fund, One-time			(46,200)		(46,200)
USTC Administration Total	\$0	\$0	(\$46,200)	\$0	(\$46,200)
Utah System of Technical Colleges Total	\$0	\$0	(\$115,600)	\$0	(\$115,600)
Operating and Capital Budgets Total	\$1,206,300	\$0	\$8,175,900	(\$551,900)	\$8,830,300
Restricted Fund and Account Transfers					
Utah Board of Higher Education					
Performance Funding Restricted Account					
Education Fund, One-time				1,005,800	1,005,800
Performance Funding Restricted Account Total	\$0	\$0	\$0	\$1,005,800	\$1,005,800
Utah Board of Higher Education Total	\$0	\$0	\$0	\$1,005,800	\$1,005,800
Restricted Fund and Account Transfers Total	\$0	\$0	\$0	\$1,005,800	\$1,005,800
Grand Total	\$1,206,300	\$0	\$8,175,900	\$453,900	\$9,836,100

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Between Funding Sources	Utah State Univ	Educ and General	H.B. 3	73	Education 1x	5,000,000
Balance Between Funding Sources	Utah State Univ	Educ and General	H.B. 3	73	General 1x	(5,000,000)
Balance Between Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	80	Education 1x	45,000,000
Balance Between Funding Sources	Utah Valley Univ	Educ and General	H.B. 3	80	General 1x	(45,000,000)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Dtech 2.5% General Reduction	USTC	Davis Tech	H.B. 6002	0	Education 1x	0
Fire and Rescue Training Amendments (2020GS SI	Utah Valley Univ	Fire & Rescue Training	H.B. 6002	73	Education 1x	(300,000)
FY22 General USHE Reallocations (From)	USTC	Administration	H.B. 3	92	Education 1x	(46,200)
FY22 General USHE Reallocations (To)	Utah Bd High Ed	Administration	H.B. 3	84	Education 1x	46,200
Higher Education Operations and Maintenance At	Dixie St Univ	Educ and General	H.B. 3	82	Education 1x	(68,700)
Higher Education Operations and Maintenance At	Utah State Univ	Educ and General	H.B. 3	73	Education 1x	(17,600)
<i>Subtotal, Higher Education Operations and Maintenance Adjustments</i>						<i>(\$86,300)</i>
Housing Study (UU-KCG)	Univ of Utah	Educ and General	H.B. 6002	50	Education 1x	75,000
Mental Health Services (S.B. 89, 2020 G.S.)	Univ of Utah	Educ and General	H.B. 6002	50	Education 1x	(100,000)
Performance Funding Appropriation Resolution	Utah Bd High Ed	Student Support	S.B. 3	42	Edu. Spc. Rev.	(1,005,800)
Performance Funding Appropriation Restoration	Utah Bd High Ed	Student Support	S.B. 1001	24	Edu. Spc. Rev.	1,005,800
S.B. 155, 988 Mental Health Crisis Assistance	Univ of Utah	Sch of Medicine	S.B. 155	1	Education 1x	(600,000)
S.B. 6003, Law Enforcement Tuition Reimburseme	Utah Bd High Ed	Student Assist	H.B. 6002	79	Education 1x	146,000
SITLA Higher Education Funding Source Correction	Univ of Utah	Educ and General	S.B. 1001	22	Ded. Credit	443,800
SITLA Higher Education Funding Source Correction	Univ of Utah	Educ and General	S.B. 1001	22	Edu. Spc. Rev.	(502,100)
SITLA Higher Education Funding Source Correction	Utah State Univ	Educ and General	S.B. 1001	23	Ded. Credit	257,000
SITLA Higher Education Funding Source Correction	Utah State Univ	Educ and General	S.B. 1001	23	Edu. Spc. Rev.	(150,600)
<i>Subtotal, SITLA Higher Education Funding Source Correction</i>						<i>\$48,100</i>
SUU 2.5% General Reduction	Southern Ut Univ	Educ and General	H.B. 6002	71	Education 1x	0
Teacher Preparation Scholarships	Utah Bd High Ed	Student Assist	H.B. 6002	78	Education 1x	250,000
UBHE 2.5% General Reduction	Utah Bd High Ed	Administration	H.B. 6002	77	Education 1x	1,556,300
UBHE 2.5% General Reduction	Utah Bd High Ed	Med Educ Cncl	H.B. 6002	84	Education 1x	(46,000)
UBHE 2.5% General Reduction	Utah Bd High Ed	Student Assist	H.B. 6002	78	Education 1x	(981,800)
UBHE 2.5% General Reduction	Utah Bd High Ed	Student Support	H.B. 6002	80	Education 1x	(528,500)
<i>Subtotal, UBHE 2.5% General Reduction</i>						<i>\$0</i>
UofU 2.5% General Reduction	Univ of Utah	Cancer Research	H.B. 6002	0	Education 1x	(201,600)
UofU 2.5% General Reduction	Univ of Utah	Center on Aging	H.B. 6002	58	Education 1x	(2,900)
UofU 2.5% General Reduction	Univ of Utah	Educ and General	H.B. 6002	50	Education 1x	1,597,300
UofU 2.5% General Reduction	Univ of Utah	Educ Disadvant	H.B. 6002	51	Education 1x	(18,300)
UofU 2.5% General Reduction	Univ of Utah	Poison Ctrl Ctr	H.B. 6002	57	Education 1x	(73,700)
UofU 2.5% General Reduction	Univ of Utah	Public Service	H.B. 6002	55	Education 1x	(57,500)
UofU 2.5% General Reduction	Univ of Utah	Reg Dental Educ	H.B. 6002	54	Education 1x	(71,000)
UofU 2.5% General Reduction	Univ of Utah	Sch of Medicine	H.B. 6002	52	Education 1x	(966,300)
UofU 2.5% General Reduction	Univ of Utah	TV Admin	H.B. 6002	56	Education 1x	(69,200)
UofU 2.5% General Reduction	Univ of Utah	Univ Hospital	H.B. 6002	53	Education 1x	(136,800)
<i>Subtotal, UofU 2.5% General Reduction</i>						<i>\$0</i>
UofU Cancer Research	Univ of Utah	Cancer Research	H.B. 6002	0	Education 1x	201,600

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USHE FY21 Tuition Adjustments	Dixie St Univ	Educ and General	H.B. 3	82	Ded. Credit	3,241,500
USHE FY21 Tuition Adjustments	SL Comm College	Educ and General	H.B. 3	83	Ded. Credit	295,200
USHE FY21 Tuition Adjustments	Snow College	Educ and General	H.B. 3	81	Ded. Credit	(814,900)
USHE FY21 Tuition Adjustments	Southern Ut Univ	Educ and General	H.B. 3	79	Ded. Credit	1,075,000
USHE FY21 Tuition Adjustments	Univ of Utah	Educ and General	H.B. 3	70	Ded. Credit	(879,800)
USHE FY21 Tuition Adjustments	Univ of Utah	Reg Dental Educ	H.B. 3	72	Ded. Credit	(50,100)
USHE FY21 Tuition Adjustments	Univ of Utah	Sch of Medicine	H.B. 3	71	Ded. Credit	1,073,100
USHE FY21 Tuition Adjustments	USTC	Davis Tech	H.B. 3	86	Ded. Credit	(109,700)
USHE FY21 Tuition Adjustments	USTC	Dixie Tech	H.B. 3	87	Ded. Credit	63,900
USHE FY21 Tuition Adjustments	USTC	Ogden-Weber Tech	H.B. 3	88	Ded. Credit	(1,700)
USHE FY21 Tuition Adjustments	USTC	Southwest Tech	H.B. 3	89	Ded. Credit	(21,000)
USHE FY21 Tuition Adjustments	USTC	Tooele Tech	H.B. 3	90	Ded. Credit	(400)
USHE FY21 Tuition Adjustments	USTC	Uintah Basin Tech	H.B. 3	91	Ded. Credit	(500)
USHE FY21 Tuition Adjustments	Utah Bd High Ed	Med Educ Cncl	H.B. 3	85	Ded. Credit	(15,000)
USHE FY21 Tuition Adjustments	Utah State Univ	Educ and General	H.B. 3	73	Ded. Credit	2,159,300
USHE FY21 Tuition Adjustments	Utah State Univ	Regional Campus	H.B. 3	76	Ded. Credit	(1,534,100)
USHE FY21 Tuition Adjustments	Utah State Univ	San Juan Center	H.B. 3	77	Ded. Credit	505,700
USHE FY21 Tuition Adjustments	Utah State Univ	USU-E CTE	H.B. 3	75	Ded. Credit	732,000
USHE FY21 Tuition Adjustments	Utah State Univ	USU-E Ed & Gen	H.B. 3	74	Ded. Credit	650,100
USHE FY21 Tuition Adjustments	Utah Valley Univ	Educ and General	H.B. 3	80	Ded. Credit	593,000
USHE FY21 Tuition Adjustments	Weber State Univ	Educ and General	H.B. 3	78	Ded. Credit	1,300,600
<i>Subtotal, USHE FY21 Tuition Adjustments</i>						<i>\$8,262,200</i>
USU 2.5% General Reduction	Utah State Univ	Ag Expermt Stn	H.B. 6002	66	Education 1x	(357,900)
USU 2.5% General Reduction	Utah State Univ	Coop Extension	H.B. 6002	67	Education 1x	(428,400)
USU 2.5% General Reduction	Utah State Univ	Educ and General	H.B. 6002	59	Education 1x	1,719,600
USU 2.5% General Reduction	Utah State Univ	Educ Disadvant	H.B. 6002	61	Education 1x	(2,200)
USU 2.5% General Reduction	Utah State Univ	Prehistoric Mus	H.B. 6002	68	Education 1x	(12,000)
USU 2.5% General Reduction	Utah State Univ	Regional Campus	H.B. 6002	64	Education 1x	(382,500)
USU 2.5% General Reduction	Utah State Univ	San Juan Center	H.B. 6002	69	Education 1x	(72,100)
USU 2.5% General Reduction	Utah State Univ	USU-E CTE	H.B. 6002	63	Education 1x	(146,600)
USU 2.5% General Reduction	Utah State Univ	USU-E Ed & Gen	H.B. 6002	60	Education 1x	(259,300)
USU 2.5% General Reduction	Utah State Univ	USU-E Educ Disad	H.B. 6002	62	Education 1x	(2,600)
USU 2.5% General Reduction	Utah State Univ	Water Rsch Lab	H.B. 6002	65	Education 1x	(56,000)
<i>Subtotal, USU 2.5% General Reduction</i>						<i>\$0</i>
UVU 2.5% General Reduction	Utah Valley Univ	Educ and General	H.B. 6002	72	Education 1x	0
Vice Presidential Debate	Univ of Utah	Educ and General	H.B. 6002	50	Education 1x	1,000,000
Restricted Fund and Account Transfers						
Performance Funding Appropriation Restoration	Utah Bd High Ed	Performance Funding	S.B. 1001	33	Education 1x	1,005,800
Grand Total						\$9,902,400

INFRASTRUCTURE & GENERAL GOVERNMENT

Appropriations Subcommittee

Senators

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David Buxton
Kirk Cullimore
Wayne Harper
David Hinkins
Jani Iwamoto
Karen Mayne
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Representatives

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Andrew Stoddard

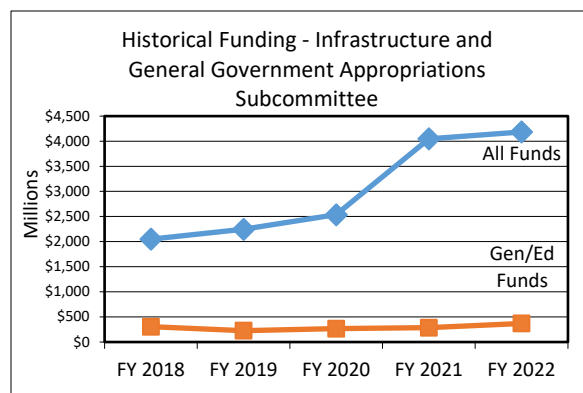
Staff

Brian Wikle
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SUBCOMMITTEE OVERVIEW

The Infrastructure and General Government (IGG) Appropriations Subcommittee oversees budgets for the Department of Government Operations (DGO), Department of Transportation (DOT), Career Service Review Office (CSRO), and Utah Education and Telehealth Network (UETN), capital development and improvement, and debt service.

As of the 2021 First Special Session, the Legislature appropriated to IGG's budget areas an FY 2022 operating and capital budget of \$4.2 billion, including \$369.8 million from the General Fund and Education Fund. This total is a 3.4 percent increase from the FY 2021 Revised budget of \$4.0 billion.



DEPARTMENT OF GOVERNMENT OPERATIONS

The Legislature passed **S.B. 181, "Department of Government Operations,"** in the 2021 General Session which merged the departments of Administrative Services, Human Resource Management, and Technology Services into the Department of Government Operations effective July 1, 2021. The newly created department provides centralized services to other state agencies and governmental entities in the following areas: accounting; archiving and managing records; facilities management; mailing; fleet and travel; printing; liability, property, auto, and workers compensation coverage; administrative rule filing and publication; purchasing; employee recruitment, training, and classification; compensation system

management; and information technology (IT) programs and resources.

The Legislature directs the Division of Finance to administer certain funding under the Finance – Mandated category. Such funding may impact multiple agencies, address issues that may not apply to any specific agency, or that may pose conflicts of interest if appropriated to other agencies. Although the division oversees expenditures for the Mandated lines items and programs, the Legislature has not authorized the division to make policy decisions.

The Legislature has included the following entities within DGO's budget:

- Office of the Inspector General of Medicaid Services;
- Judicial Conduct Commission;
- Executive Branch Ethics Commission; and
- Political Subdivisions Ethics Review Commission.

However, the department does not direct, supervise, or control these programs.

The Department of Government Operations' budget comprises two types of funding: appropriated and internal service fund (ISF).

The appropriated line items as moved from the former departments include:

Department of Administrative Services

- Administrative Rules (DAR);
- Building Board Program;
- Elected Official Post-Retirement Benefits;
- Executive Director's Office (EDO);
- Facilities Construction and Management (DFCM) Administration;
- Finance;
- Finance – Mandated;
- Finance – Mandated - Emergency Disease Response;
- Finance – Mandated - Executive Branch Ethics Commission;
- Finance – Mandated - Mineral Lease;
- Finance – Mandated - Parental Defense;

- Finance – Mandated - Political Subdivisions Ethics Commission;
- Judicial Conduct Commission;
- Office of the Inspector General of Medicaid Services (OIG);
- Purchasing; and
- State Archives.

Department of Human Resource Management

- Human Resource Management.

Department of Technology Services

- Chief Information Officer (CIO); and
- Utah Geospatial Resource Center.

Internal service funds employ business practices to provide a service or product to other state and governmental agencies. They are designed to take advantage of economies of scale, avoid duplication of efforts, and provide an accounting mechanism to adequately identify costs of certain governmental services. Line items for DGO's internal service funds as moved from the former departments include:

Department of Administrative Services

- Facilities Management;
- Finance;
- Fleet Operations;
- Purchasing and General Services; and
- Risk Management.

Department of Human Resource Management

- Human Resource Management;

Department of Technology Services

- Enterprise Technology.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation builds and maintains highways, provides transportation service on state-owned aircraft, administers certain transportation-related programs, and passes through funds to local governments for aeronautics and class B and class C roads. DOT's line items include:

- Aeronautics;
- Amusement Ride Safety;
- B and C Roads;
- Cooperative Agreements;
- Engineering Services;

- Highway System Construction;
- Motorcycle Safety Awareness;
- Operations/Maintenance Management;
- Pass-Through;
- Railroad Crossing Safety (new in FY 2021);
- Region Management;
- Safe Sidewalk Construction;
- Share the Road;
- Support Services;
- Transit Transportation Investment;
- Transportation Investment Capacity Program; and
- Transportation Safety Program.

CAREER SERVICE REVIEW OFFICE

The Career Service Review Office is a quasi-judicial body that administers the grievance and appeals process for the State's employees. The office reviews grievances from career service employees regarding dismissals, demotions, suspensions, reductions in force, disputes concerning abandonment of position, wage grievances if an employee is not placed within the salary range of the employee's current position, violations of a rule adopted under Utah Code Title 67, Chapter 19, "Utah State Personnel Management Act," and the equitable administration of certain benefits. The office also reviews grievances from reporting employees alleging retaliatory action.

UTAH EDUCATION AND TELEHEALTH NETWORK

Utah Education and Telehealth Network delivers education statewide using technology, including public television station KUEN-9, Interactive Video Conferencing (IVC), and internet connections for schools. UETN leverages state appropriations with other grants and E-rate discounts (federal reimbursements) to perform its mission.

CAPITAL BUDGET

The Capital Budget pertains to the State's buildings and associated infrastructure. It funds:

- Capital development which typically includes new construction or major remodeling;

- Capital improvements which include alterations, repairs, other improvements, and roofing and paving projects; and
- Real estate acquisition.

DEBT SERVICE BUDGET

Debt service consists of interest and principal due on general obligation and revenue bonds.

REVENUE AND RESTRICTED ACCOUNT TRANSFERS

Revenue and restricted account transfers are line-item appropriations that authorize the Division of Finance to move resources from one fund or account to another. The Legislature may then reappropriate from the recipient fund or account to another program or activity. We show these transactions separately to avoid double-counting them in budget roll-ups.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to IGG below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

Department of Administrative Services

The Legislature appropriated a total of \$122,846,800 one-time from Federal Funds – Coronavirus Relief Fund in FY 2021 to Finance – Mandated and instructed that the funds be used as follows:

- Commercial Rental Assistance / ShopUtah / Create -- \$35.0 million;
- Broadband Internet Access in Impacted Communities -- \$25.0 million;
- Classroom Supplies and Enhancements (including personal protective equipment) -- \$15.0 million;
- Public Health Lab Capacity -- \$15.0 million;
- Disability Services: Waiting List Respite Care and Equipment -- \$7,421,300;

- Mining Industry Economic Support -- \$5.0 million;
- Charter School Enrollment -- \$4.0 million;
- PED Wifi Access in San Juan County -- \$3.9 million;
- Multicultural Outreach Enhancement -- \$3.0 million;
- Unemployment Insurance Admin and Outreach - - \$2.7 million;
- Mass Media Campaign -- \$2.0 million;
- COVID Mobile Testing for Business -- \$1.0 million;
- Healthcare Outreach -- \$1.0 million;
- Stay Safe to Stay Open -- \$1.0 million;
- Utah Industry Alliance -- \$1.0 million;
- Staffed Intensive Care Unit Beds -- \$750,000;
- Consumer Confidence Survey -- \$50,000; and
- Warehouse Costs -- \$25,500.

Department of Transportation

The Legislature appropriated \$6.0 million one-time in FY 2021 for infrastructure improvements at the Ogden-Hinckley Airport.

2021 GENERAL SESSION

Department of Government Operations

The Legislature passed **S.B. 181, "Department of Government Operations,"** which merged the departments of Administrative Services, Human Resource Management, and Technology Services into the Department of Government Operations effective July 1, 2021. The Legislature eliminated total FY 2022 appropriations to the existing departments, and it appropriated the same amounts to DGO in a one-to-one move of budgetary line items and programs. In this section we have organized 2021 General Session entries pertaining to DGO by the former departments (including their internal service funds).

Administrative Services

The Legislature made the following changes:

- Emergency Disease Response -- \$6.0 million from the General Fund in FY 2021 and \$110.7 million one-time from Federal Funds -

- Coronavirus Relief Fund in FY 2021 to Finance – Mandated;
- COVID -- \$12.5 million one-time from the General Fund in FY 2021, (\$12.5 million) one-time from Closing Nonlapsing in FY 2021, and \$40.0 million one-time from Federal Funds - Coronavirus Relief Fund in FY 2022 to Finance – Mandated;
- FINET Statewide Accounting System Upgrade -- \$2.5 million one-time in FY 2021, \$4.3 million one-time in FY 2022, and \$1.5 million ongoing in FY 2022 to the Division of Finance;
- Open Records Portal and Public Notice Website Upgrades -- \$100,000 one-time to State Archives;
- Paid Leave Amendment (2020 Defunded Bill) -- \$512,300 one-time to the Finance Mandated - Paid Postpartum Recovery Leave Program;
- Judicial Conduct Commission -- \$52,000 one-time in FY 2021 and \$12,000 ongoing in FY 2022 to the Judicial Conduct Commission;
- **H.B. 346, “Natural Resources Entities Amendments”** -- \$28,900 one-time to the Division of Finance;
- **H.B. 50, “Government Insurance Amendments”** -- \$355,200 one-time and (\$355,200) ongoing to Finance - Mandated; and
- **S.B. 19, “Expanded Infertility Treatment Coverage Pilot Program Amendments”** -- \$156,300 ongoing to Finance – Mandated.

The Legislature approved intent language that directed the department to:

Use \$6.0 million for rural emergency medical services. (H.B. 6, Item 9)

Technology Services

The Legislature made the following major budget changes:

- Postal Facilities and Government Services Backout -- (\$72,100) one-time in FY 2021 to eliminate one-time appropriations provided to implement S.B. 65, “Postal Facilities and Government Services” (2017 General Session),

which cannot be implemented without an act by Congress and which sunsets on July 1, 2023; and

- Technology Services Partial Restoration -- \$70,000 for the Division of Technology Services for activities including rate benchmarking study, website development, employee training, employee supplies, and membership dues (the Legislature reduced funding for these activities by \$101,900 in the 2020 Fifth Special Session).

The Legislature passed **H.B. 216, “Geographic Reference Center Amendments,”** which renamed the Automated Geographic Reference Center to the Utah Geospatial Resource Center.

Department of Transportation

The Legislature appropriated from the General Fund (or Education Fund as indicated) for the following initiatives:

- Airport Construction -- \$4.0 million one-time in FY 2021 for infrastructure improvements at the Ogden-Hinckley Airport;
- Amusement Ride Safety -- \$50,000 one-time;
- Freight Logistics Electrification Demonstration Program -- \$5.0 million one-time from the Education Fund;
- Grand Boulevards -- \$50,000 one-time (as directed by intent language in S.B. 3, Item 169);
- Trails, Outdoor Recreation, Open Space, and Parks -- \$35.0 million one-time including \$2.5 million for completion of the final gap of Parley’s Trail (spending is contingent on the political subdivision where a project takes place providing a contribution equal to or greater than 20 percent of the project cost) (as directed by intent language in S.B. 2, Item 48 & S.B. 3, Item 167);
- UTA Bus Depot -- \$500,000; and
- Transportation and transit projects as listed in **H.B. 433, “Amendments Related to Infrastructure Funding”** -- \$834.6 million.

The Legislature moved a \$900,000 appropriation from the General Fund for Technical Planning Assistance from the Engineering Services line item to the Pass-through line item.

The Legislature appropriated from the Transportation Fund for the following initiatives:

- Advanced Traffic Management System -- \$200,000 ongoing and \$6.0 million one-time in FY 2022;
- B&C Allocation Administration - \$15,000 one-time in FY 2021 and \$60,000 ongoing in FY 2022;
- Emerging Area Planning -- \$1.0 million in FY 2022;
- Employee Safety Training -- \$50,000 in FY 2022;
- Increased Lane Miles Maintenance -- \$48,200 in FY 2022;
- Road Usage Charge Operations -- \$151,800 one-time in FY 2021 and \$925,900 ongoing in FY 2022;
- State Match Increase for Road Usage Charge Program -- \$745,000 one-time in FY 2021 and \$1,250,000 one-time in FY 2022; and
- Technology System Upgrades -- \$685,000.

The Legislature approved the following major adjustments to DOT's budget to match estimated expenditures or projected revenues:

- Construction-related Adjustments -- \$27,868,000 one-time in FY 2021 and \$31,998,600 ongoing in FY 2022 to the Transportation Investment Fund Capacity Program line item;
- Dedicated Credits Adjustments -- \$1,147,900 one-time in FY 2021 and ongoing in FY 2022 to the Operations/Maintenance Management line item;
- Expendable Receipts Adjustments -- \$25.0 million one-time in FY 2021 and ongoing in FY 2022 to the Cooperative Agreements line item;
- Federal Funds Adjustments -- \$98,827,700 one-time in FY 2021 and \$70,513,500 one-time and \$93,079,800 ongoing in FY 2022 to the Aeronautics, Cooperative Agreements, Engineering Services, Highway System Construction, and Support Services line items;
- Federal Revenue -- \$86,132,200 one-time in FY 2021 to the Highway System Construction line item; and

- Transportation Investment Fund of 2005 (TIF) Consensus Revenue Adjustments -- \$24,460,100 one-time in FY 2021 and \$53,473,000 ongoing in FY 2022 to the TIF.

The Legislature increased appropriations from the Transportation Fund by \$902,100 one-time in FY 2021 and ongoing in FY 2022 and decreased federal funds by the same amounts to the Operations/Maintenance Management, Region Management, and Support Services line items due to a decrease in projected federal funds receipts.

The Legislature moved \$140,000 one-time in FY 2021 and ongoing in FY 2022 from the Operations/Maintenance Management and Region Management line items to the Support Services line item in conjunction with the department moving certain FTEs across cost centers.

The Legislature appropriated \$1,372,500 one-time from the Rail Transportation Restricted Account for an environmental impact study and improvements to the Forest Street railroad crossing in Brigham City (as directed by intent language in H.B. 3, Item 31).

The Legislature appropriated \$8,768,300 one-time from the Transportation Fund to the Highway System Construction line item in conjunction with an expected loan repayment to the Transportation Fund from the Highway of the First Class Highway Projects Fund.

The Legislature passed:

- **H.B. 244, "First Class County Highway Road Funds Amendments,"** which authorized the Transportation Commission to issue general obligation bonds of up to \$20.0 million (plus costs of issuance) for local transportation-related projects and up to \$30.0 million (plus costs of issuance) to deposit in the State Infrastructure Bank Fund;
- **H.B. 322, "Amusement Ride Safety Amendments,"** which delayed from April 1, 2022 to April 1, 2023 the date on which a person operating an amusement ride must have

an annual permit and, consequently, the date on which the department could begin collecting fees for safety inspections (in conjunction with this delay and as stated previously the Legislature appropriated \$50,000 one-time in FY 2022 for operation of the amusement ride safety program);

- **H.B. 433, “Amendments Related to Infrastructure Funding,”** which authorized issuance of \$264.0 million in general obligation bonds plus costs of issuance (not to exceed \$2.64 million) to be used as follows:
 - \$200.0 million -- double track portions of the FrontRunner commuter rail system;
 - \$12.0 million -- S-line streetcar facilities;
 - \$11.0 million -- bus rapid transit in the Salt Lake midvalley area;
 - \$5.0 million -- environmental study at point of the mountain area;
 - \$4.0 million -- Utah Transit Authority and Sharp-Tintic railroad consolidation project;
 - \$29.0 million -- Forest Street rail bridge project in Brigham City; and
 - \$3.0 million -- environmental study for a grade separation at 1100 North in North Salt Lake; and
 appropriated \$834.6 million from the General Fund to be used as follows:
 - \$705.0 million -- state highway projects as specified in the bill;
 - \$28.0 million -- pass-through to local jurisdictions for road projects as specified in the bill;
 - \$100.0 million -- double track portions of the FrontRunner commuter rail system;
 - \$1.6 million -- rail station in Vineyard; and
- **S.B. 113, “Transportation Amendments,”** which forbids governmental entities from reducing the amount they recover from individuals who damage public property based on a depreciated value of the asset, except for the replacement of a damaged motor vehicle; and
- **S.B. 218, “Aviation Amendments,”** which required the department to conduct a study on advanced air mobility -- the Legislature

appropriated \$75,000 from the Aeronautics Restricted Account for this purpose.

The Legislature approved intent language that allowed:

The Seven County Infrastructure Coalition to use any amount remaining of the \$3.2 million that was transferred in FY 2019 and FY 2020 to the coalition by the Department of Transportation to conduct an environmental impact study for the proposed Eastern Utah Connector Highway to also be used for improvements to or maintenance of any completed portions of the highway. (H.B. 3, Item 24)

The Legislature approved intent language that allowed or directed the department to:

Use a portion of proceeds from the sale of surplus property to help mitigate traffic impact associated with the Taylorsville State Office Building if the department determines that land it owns near the Calvin L. Rampton Complex is surplus to its needs. (H.B. 3, Item 24 & S.B. 2, Item 42)

Use Transportation Fund, not otherwise appropriated, to maximize participation with the federal government for federally designated highways and to construct, rehabilitate, and preserve state highways. (H.B. 6, Item 70)

Use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways. (H.B. 6, Item 73)

Use Transportation Fund appropriated for pedestrian safety projects to correct pedestrian hazards on state highways with local participation in the program be on a 75 percent state and 25 percent local match basis. (H.B. 6, Item 75)

Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate,

*and preserve state and federal highways in Utah.
(H.B. 6, Item 78)*

Calculate an hourly aircraft rental rate for each state-owned aircraft that would be needed to recover the direct operating cost and the sum of the acquisition price less the projected proceeds from the sale of the aircraft at the end of its service divided by the projected number of billed hours for the aircraft and report the department's findings to IGG before October 1, 2021. (S.B. 2, Item 41)

Plan to improve traffic flow through improvements to or redesign of roadways near the Bluffdale railroad trestle and report on the plan to IGG before October 1, 2021. (S.B. 2, Item 42)

To not apportion state funds appropriated for class B and class C roads for FY 2022 to counties or municipalities unless and until those counties and municipalities have shown in a report to the Legislative Fiscal Analyst and Governor's Office of Planning and Budget how the counties and municipalities plan to use federal funds provided under the American Rescue Plan and why those federal funds cannot be used for infrastructure improvements like class B and C roads. (S.B. 3, Item 165)

Use up to \$439,400 from project funds made available for a project on SR-85, SR-73 to 2100 North, to resolve a dispute for relocation of two farm buildings, if the Board of Examiners reviews, approves, and designates the payment amount. (S.B. 3, Item 166)

Use \$225,000 from the Transportation Fund for improvements to a road accessing a new state park in Morgan County. (S.B. 3, Item 166)

Use up to a total of \$1.0 million from any unallocated funds from FY 2021 and FY 2022 in the County of the First Class Highway Projects Fund for the design, environmental work, and right-of-way acquisition for a road connecting Rose Park Lane to Redwood Road at 2600 North in Salt Lake City after

the department has distributed funds in accordance with H.B. 244, 2021 General Session. (S.B. 3, Item 341)

Utah Education and Telehealth Network

The Legislature appropriated for the following purposes:

- Restoration of base budget for operational costs and service expansion -- \$2.4 million ongoing; and
- Restoration of base budget for statewide network equipment -- \$3.0 million one-time.

Capital Budget

The Legislature approved the following major funding for capital budgets:

- Capital Improvements -- \$154,168,900 ongoing (1.3 percent of the current replacement value of buildings and infrastructure);
- Capital Development - Higher Education -- \$188.2 million one-time including:
 - Bridgerland Technical College Health Science and Technology Building -- \$38,059,600;
 - Salt Lake Community College Herriman Campus General Education Building -- \$32,674,800;
 - Southern Utah University Academic Classroom Building -- \$43,013,700;
 - University of Utah Applied Sciences Building -- \$60.0 million; and
 - Utah State University Mehdi Heravi Global Teaching and Learning Center -- \$14.5 million;
- Capital Development - Other State Government -- \$151.1 million one-time including:
 - Brigham City Consolidated Public Safety Building -- \$7,525,700;
 - Capitol Hill Committee Rooms -- \$3.6 million; and
 - Capitol Hill North Building -- \$140.0 million;
- Land Purchases -- \$16.0 million one-time including:
 - Davis Technical College -- \$1.0 million; and
 - Dixie State University -- \$15.0 million;

- Infrastructure Development Account -- \$115.0 million one-time set aside for long-term capital projects;
- Olympic Facility Improvements -- \$3.0 million ongoing and \$8.6 million one-time; and
- Project Reserve Fund -- \$8.0 million one-time.

The Legislature passed **S.B. 143, "Revenue Bond and Capital Facilities Amendments,"** which authorized the Board of Higher Education to issue revenue bonds of up to \$233.2 million (plus costs of issuance) for the following projects:

- University of Utah (U of U) West Village Graduate and Family Student Housing -- \$125.8 million;
- U of U Impact - Epicenter Building -- \$85.7 million;
- Utah State University Electric Vehicle and Roadway Building -- \$9.2 million;
- Weber State University (WSU) Stewart Stadium East Bleachers -- \$4.0 million; and
- WSU Noorda Engineering and Applied Science Building -- \$8.5 million; and

authorized the State Building Ownership Authority to issue revenue bonds of up to \$17.2 million (plus costs of issuance) for liquor stores in the Salt Lake City market area in the following locations:

- Sugarhouse -- \$11,725,700; and
- East Sandy -- \$5,524,000.

The Legislature approved intent language that directed that:

Appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center. (H.B. 6, Item 64)

Before commencing construction of a capital development project funded for an institution of higher education during the 2021 General Session, the Division of Facilities Construction and Management (DFCM) and the institution shall report to the IGG and the Higher Education Appropriations Subcommittee on the status and cost of the project,

and that DFCM and the institution shall seek feedback from the committees before committing funds for demolition or construction; and that prior to committing funds for construction that DFCM, the institution, and the Board of Higher Education shall certify to the committees that the institution has developed a plan that will utilize each classroom space in the building an average of 33.75 hours of instruction per week for spring and fall semesters with 66.7 percent seat occupancy and will work to increase utilization of classroom space during the summer, and has presented a plan to implement space utilization of non-classroom areas as per industry standards. (S.B. 2, Item 34)

Courts study the proposed Sanpete County Courthouse project with a focus on reducing cost per square foot and increasing utilization of spaces within the proposed facility and report on the study to IGG before October 1, 2021. (S.B. 2, Item 35)

DFCM may use the money appropriated in Senate Bill 2, Item 243 and Senate Bill 3, Item 380 to pay for costs of a capital development project approved by the Legislature in the 2021 General Session that exceed the amount appropriated for the project, but not to exceed four percent more than the amount appropriated for the project; and that if the estimated completion cost of an approved project exceeds 104 percent of the amount appropriated for the project, that the DFCM director report the estimated cost to the Executive Appropriations Committee and receive the committee's recommendation before proceeding with the project. (S.B. 2, Item 243 & S.B. 3, Item 380)

DFCM not expend funds appropriated in FY 2022 for the construction of a higher education capital development project until the Utah Board of Higher Education demonstrates, by providing a written report to the Executive Appropriations Committee and DFCM, that the institution of higher education at which the higher education capital development project is located offers students substantially equal opportunities to attend courses in-person as the institution of higher education offered before

transitioning in-person courses to online or virtual in Spring 2020. (S.B. 3, Item 380)

Debt Service Budget

In Summer 2020 the State issued General Obligations Bonds, Series 2020B which generated funding for prison construction and transportation projects. In order to cover the debt service required for these bonds and to adjust for amounts due on other bonds, the Legislature appropriated the following amounts in addition to amounts that were already in the base budget:

- \$4,164,100 one-time in FY 2021 and \$34,340,800 beginning in FY 2022 for debt service on bonds issued for construction of the prison; and
- \$2,647,000 from the Transportation Investment Fund of 2005 one-time in FY 2021 for debt service on bonds issued for transportation projects.

The Legislature passed:

- **H.B. 244, “First Class County Highway Road Funds Amendments,”** which authorized the Transportation Commission to issue general obligation bonds of up to \$20.0 million (plus costs of issuance) for local transportation-related projects and up to \$30.0 million (plus costs of issuance) for deposit in the State Infrastructure Bank Fund;
- **H.B. 433, “Amendments Related to Infrastructure Funding,”** which authorized the Transportation Commission to issue general obligation bonds of up to \$264.0 million (plus costs of issuance) for transit and rail projects and environmental studies (see the “2021 General Session, Department of Transportation” section for additional details on this funding item); and
- **S.B. 143, “Revenue Bond and Capital Facilities Amendments,”** which authorized the Board of Higher Education to issue up to \$233.2 million in bonds for projects at institutions of higher education and authorized the State Building Ownership Authority to issue up to \$17.2 million in bonds for liquor stores (see the “2021

General Session, Capital Budget” section for additional details on this funding item).

The Legislature approved the following intent language:

If amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service. (H.B. 3, Item 20 & S.B. 2, Item 38)

In the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance reduce the appropriated transfer from Nonlapsing Balances Debt Service to the General Fund, one-time proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless. (H.B. 6, Item 16)

Revenue and Restricted Account Transfers

The Legislature moved from FY 2021 to FY 2022 one-time appropriations to the State’s Education and General fund rainy day accounts to offset timing risk associated with revenue forecasts as follows:

- \$83,517,700 from the Education Fund to the Education Fund Budget Reserve Account; and
- \$11,747,200 from the General Fund to the General Fund Budget Reserve Account.

2021 FIRST SPECIAL SESSION

Department of Government Operations

During the 2021 General Session the Legislature passed **S.B. 181, “Department of Government Operations,”** which merged the departments of Administrative Services, Human Resource Management, and Technology Services into the Department of Government Operations effective July 1, 2021. In this section we have organized 2021 First Special Session entries pertaining to DGO by the former departments.

Administrative Services

The Legislature appropriated the following amounts to the Finance - Mandated line item:

- \$8.9 million one-time from Federal Funds - American Rescue Plan in FY 2021 for emergency disease response; and
- (\$156,300) ongoing for expanded infertility treatment coverage pilot program.

Technology Services

The Legislature appropriated \$25.0 million one-time from Federal Funds - American Rescue Plan to the Chief Information Officer line item to move the State Data Center from the capitol complex to the Taylorsville State Office Building complex, increase functionality at the secondary data center in Richfield, migrate data to the cloud, and improve the broadband network for state agencies.

In connection with the above appropriations from Federal Funds - American Rescue Plan the Legislature approved intent language directing that:

Funds may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (S.B. 1001, Items 4 & 45)

Department of Transportation

The federal government passed the Coronavirus Response and Relief Supplemental Appropriations Act in 2021 and appropriated \$10.0 billion for Highway Infrastructure Programs. Utah's portion of this funding to the Department of Transportation is \$70,056,208 and to urbanized areas is \$16,076,010 (\$8,008,199 to Salt Lake City -- West Valley City; \$4,281,728 to Ogden -- Layton; and \$3,786,083 to Provo -- Orem). Funds are available for obligation through September 30, 2024. From this funding the Legislature appropriated \$1.0 million one-time in FY 2021 and \$9.0 million one-time in FY 2022 for use by urbanized areas and \$15.0 million one-time in FY 2022 to the department.

Capital Budget

The Legislature approved the following funding for capital budgets:

- \$90.0 million one-time from Federal Funds - American Rescue Plan for construction of the Mental Health Facility at the University of Utah;
- \$2.0 million one-time for planning and design of a courthouse in Sanpete County;
- (\$40.0 million) to the Economic Development Infrastructure Restricted Account; and
- \$10.0 million one-time from Federal Funds - American Rescue Plan to move the State Data Center from the capitol complex to the Taylorsville State Office Building complex and for other network enhancement, data security, and broadband projects.

The Legislature approved intent language directing that:

The Division of Facilities Construction and Management (DFCM) not expend funds appropriated for construction of the Mental Health Facility at the University of Utah until the university presents a plan for how the facility will be utilized and DFCM reports the estimated cost for the project to the Infrastructure and General Government Appropriations Subcommittee and the Social Services Appropriations Subcommittee; each subcommittee independently recommends whether to proceed with the project to the Executive Appropriations Committee (EAC); the university presents the plan and DFCM reports the estimated cost to EAC; and EAC authorizes the university and DFCM to proceed with the project. (S.B. 1001, Items 46 & 107)

In connection with the above appropriations from Federal Funds - American Rescue Plan the Legislature approved intent language directing that:

Funds may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (S.B. 1001, Items 46, 48, & 107)

Debt Service Budget

The Legislature passed **H.B. 1008, “Bond Authorization Amendments,”** which shifted \$32.0 million that had been appropriated to double track FrontRunner to instead cash fund four other transit projects and shifted \$32.0 million of bond authorization to finance those four projects to the FrontRunner project (there was no net change in cash appropriations or bond authorization).

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Career Service Review Office			
Career Service Review Office			
Time to issue a jurisdictional decision on a new grievance	15 days	H.B. 6	1
Time to conduct an evidentiary hearing once a grievance has been established	150 days	H.B. 6	1
Time to issue a written decision after an evidentiary hearing has adjourned	20 days	H.B. 6	1
Hire and retain hearing officers who meet performance measures set by DHRM	100%	H.B. 6	1
Department of Administrative Services			
Administrative Rules Division			
Days to review rule filings	4 or less	H.B. 6	49
Days from the effective date to publish final version of an administrative rule	14 or less	H.B. 6	49
Division of Facilities Construction and Management			
Capital improvement projects completed in the fiscal year they are funded	>= 86%	H.B. 6	50
Accuracy of Capital Budget Estimates (CBE)	+/- 5%	H.B. 6	50
Executive Director's Office			
Division and key program evaluations/audits	4 or more	H.B. 6	52
Air quality improvement activities across state agencies	25	H.B. 6	52
Finance Administration Division			
Close the fiscal year within 60 days of the end of the fiscal year	<= 60 days	H.B. 6	55
Division of Purchasing and General Services			
Increase average discount on Utah best value cooperative contracts	40%	H.B. 6	59
State of Utah best value cooperative contracts increase	1,000	H.B. 6	59
Spending on Utah best value cooperative contracts	\$600 million	H.B. 6	59
State Archives Division			
Reformatted records that meet or exceed estimated completion date	80%	H.B. 6	60
Error-free reformatted records completed	90%	H.B. 6	60
Government employees receiving training and certified as a records officer	10% increase	H.B. 6	60
Inspector General of Medicaid Services			
Cost avoidance projected over one year and three years	N/A	H.B. 6	56
Medicaid dollars recovered through cash collections, re-bills, and credit adjustments	N/A	H.B. 6	56
Credible allegations of fraud received, investigations conducted, and referred to an outside entity	N/A	H.B. 6	56
Fraud, waste, and abuse cases identified and evaluated	N/A	H.B. 6	56
Recommendations for improvement made to the Department of Health	N/A	H.B. 6	56
Division of Facilities Construction and Management - ISF			
Maintenance costs per square foot as compared to the private sector	>= 18% less	H.B. 6	90
Division of Fleet Operations - Internal Service Fund (ISF)			
Improved EPA emission level for light-duty fleet	1 mg/mile annually	H.B. 6	92
Maintain financial solvency of the fleet	<= 30% of allowed debt	H.B. 6	92
Audit agency customers' mobility options	4 or more	H.B. 6	92
Division of Risk Management - ISF			
Life safety inspection follow-ups	100%	H.B. 6	94
Annual independent claims audit	>= 96%	H.B. 6	94
Ensure liability fund reserves are actuarially sound	100%	H.B. 6	94
Department of Human Resource Management			
Human Resources Internal Service Fund			
Ratio of DHRM staff to customer agency staff	39.2%	H.B. 6	31
Amount of operating expenses held in reserve	25 days	H.B. 6	31
Customer agency satisfaction results	91%	H.B. 6	31
Department of Technology Services			
Chief Information Officer			
Data security systematic prioritization of high-risk areas	Score < 5,000	H.B. 6	66
Customer satisfaction for application development projects	≥ 83%	H.B. 6	66
State employees receive computers in a timely manner	≥ 75%	H.B. 6	66

Infrastructure and General Government Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Automated Geographic Reference Center (AGRC)			
AGRC availability	≥ 99.5% uptime	H.B. 6	67
Road centerline and addressing map data layer published monthly	≥ 120	H.B. 6	67
Utah reference network GPS service availability	≥ 99.5% uptime	H.B. 6	67
Enterprise Technology - ISF			
Customer satisfaction for information technology services	≥ 4.5 out of 5 rating	H.B. 6	95
Agency application availability	≥ 99%	H.B. 6	95
DTS rates competitive or better with private market	100%	H.B. 6	95
Department of Transportation - the measures below apply to the department as a whole			
Goal: Reduce Crashes, Injuries, and Fatalities			
Traffic fatalities	≥ 2% reduction	H.B. 6	77
Traffic serious injuries	≥ 2% reduction	H.B. 6	77
Traffic crashes	≥ 2% reduction	H.B. 6	77
Internal fatalities	Zero	H.B. 6	77
Internal injuries	Rate < 6.5%	H.B. 6	77
Internal equipment damage	Rate < 7.5%	H.B. 6	77
Goal: Preserve Infrastructure			
Pavement performance	≥ 50% in good condition	H.B. 6	77
Pavement performance	< 10% in poor condition	H.B. 6	77
Health of structures	≥ 80% in fair/good	H.B. 6	77
Health of automated transportation management systems	≥ 90% in good condition	H.B. 6	77
Health of signals	≥ 90% in good condition	H.B. 6	77
Goal: Optimize Mobility			
Delay along I-15	Score > 90	H.B. 6	77
Reliable fast condition on I-15 along the Wasatch Front	≥ 85% of segments	H.B. 6	77
Optimal use of snow and ice equipment and materials	≥ 92% effectiveness	H.B. 6	77
Support increase of trips by public transit	≥ 10%	H.B. 6	77
Utah Education and Telehealth Network			
Utah Education and Telehealth Network			
Number of circuits	1,377	H.B. 6	4
Percentage of potential customers using UETN's services	72.7%	H.B. 6	4
Number of IVC instances	50.733	H.B. 6	4

Infrastructure and General Government Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	135,999,600		135,999,600	174,654,700	38,655,100
General Fund, One-time	11,472,900	38,741,800	50,214,700	53,141,500	2,926,800
Education Fund	97,830,400		97,830,400	118,037,300	20,206,900
Education Fund, One-time	650,000	(400)	649,600	24,002,600	23,353,000
Transportation Fund	631,848,800		631,848,800	641,568,700	9,719,900
Transportation Fund, One-time	1,469,100	1,725,500	3,194,600	16,839,600	13,645,000
Transportation Invest. Fund of 2005	1,213,627,200	30,515,000	1,244,142,200	1,704,367,800	460,225,600
Federal Funds	422,563,500		422,563,500	515,582,300	93,018,800
Federal Funds, One-time	10,718,000	185,182,400	195,900,400	102,816,800	(93,083,600)
Federal Funds - CARES Act	22,313,100		22,313,100		(22,313,100)
Federal Funds - Coronavirus Relief Fund	551,237,500	233,587,000	784,824,500	40,000,000	(744,824,500)
Federal Funds - American Rescue Plan		8,900,000	8,900,000	35,000,000	26,100,000
Dedicated Credits Revenue	65,617,500	2,923,900	68,541,400	68,547,300	5,900
Expendable Receipts	26,447,100	28,000,000	54,447,100	51,447,100	(3,000,000)
Licenses/Fees	1,997,900	(16,100)	1,981,800	2,020,500	38,700
Interest Income	682,800	2,675,700	3,358,500	393,500	(2,965,000)
Aeronautics Restricted Account	7,245,500		7,245,500	7,363,200	117,700
Amusement Ride Safety Rest. Acct (GFR)				357,800	357,800
Capital Projects Fund	60,175,300	(2,500)	60,172,800	433,727,100	373,554,300
County of First Class Highway Projects Fund	7,927,900	(400)	7,927,500	7,779,400	(148,100)
Dept. of Public Safety Rest. Acct.	1,000,000		1,000,000		(1,000,000)
Disaster Recovery Fund (GFR)	4,000,000		4,000,000		(4,000,000)
E-911 Emergency Services (GFR)	334,900		334,900	337,800	2,900
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease	27,797,500		27,797,500	27,797,500	
ISF Overhead (GFR)	1,346,900		1,346,900	1,340,600	(6,300)
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid Expansion Fund	36,500		36,500	36,800	300
Motorcycle Safety Awareness Rest. Acct (GFR)	12,500		12,500	12,500	
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Rail Transportation Restricted Account	152,500	1,372,500	1,525,000	366,000	(1,159,000)
Share the Road Bicycle Support (GFR)	35,000		35,000	35,000	
Transfers	19,850,200	11,462,800	31,313,000	34,844,300	3,531,300
Transfer for COVID-19 Response		125,000,000	125,000,000		(125,000,000)
Transit Transportation Investment Fund	15,687,000		15,687,000	117,287,000	101,600,000
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Other Financing Sources	200		200	200	
Beginning Nonlapsing	48,241,700	57,275,300	105,517,000	59,055,900	(46,461,100)
Closing Nonlapsing	(76,865,900)	5,392,300	(71,473,600)	(57,813,300)	13,660,300
Total	\$3,315,033,800	\$732,734,800	\$4,047,768,600	\$4,184,528,200	\$136,759,600
Agencies					
Administrative Services	627,448,600	275,428,400	902,877,000		(902,877,000)
Capital Budget	194,342,100	3,600,000	197,942,100	621,620,100	423,678,000
Debt Service	442,073,100	6,821,800	448,894,900	474,001,100	25,106,200
Technology Services	4,264,900	681,600	4,946,500		(4,946,500)
Transportation	1,995,920,800	309,513,400	2,305,434,200	2,887,403,400	581,969,200
Department of Government Operations				145,182,000	145,182,000
Career Service Review Office	290,100	3,000	293,100	297,500	4,400
Human Resource Management	310,200	(287,900)	22,300		(22,300)
Utah Education and Telehealth Network	50,384,000	136,974,500	187,358,500	56,024,100	(131,334,400)
Total	\$3,315,033,800	\$732,734,800	\$4,047,768,600	\$4,184,528,200	\$136,759,600
Budgeted FTE	2,188.9	(129.8)	2,059.1	2,176.5	117.4

Infrastructure and General Government Appropriations Subcommittee**Internal Service Funds (ISF)**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time	0	0	0	7,706,300	7,706,300
Dedicated Credits Revenue	265,994,500	2,821,400	268,815,900	265,209,500	(3,606,400)
Premiums	55,407,800	1,681,800	57,089,600	60,905,900	3,816,300
Interest Income	1,868,100	(555,000)	1,313,100	1,187,800	(125,300)
Fleet Operations-Motor Pool	650,000	0	650,000	0	(650,000)
Other Financing Sources	843,200	113,900	957,100	557,100	(400,000)
Beginning Nonlapsing	96,562,700	1,430,200	97,992,900	97,780,000	(212,900)
Closing Nonlapsing	(99,879,700)	2,099,700	(97,780,000)	(92,672,900)	5,107,100
Total	\$321,446,600	\$7,592,000	\$329,038,600	\$340,673,700	\$11,635,100
Agencies					
ISF - Administrative Services	178,676,500	5,950,200	184,626,700	0	(184,626,700)
ISF - Technology Services	127,966,900	1,189,500	129,156,400	0	(129,156,400)
Department of Government Operations	0	0	0	15,404,300	15,404,300
Department of Government Operations - ISF	0	0	0	325,269,400	325,269,400
Human Resource Management	14,803,200	452,300	15,255,500	0	(15,255,500)
Total	\$321,446,600	\$7,592,000	\$329,038,600	\$340,673,700	\$11,635,100
Budgeted FTE	1,188.3	(3.9)	1,184.4	1,194.4	10.1
Authorized Capital Outlay	31,021,800.0	(22,800.0)	30,999,000.0	33,716,600.0	2,717,600.0
Retained Earnings	32,497,700.0	4,031,700.0	36,529,400.0	36,640,700.0	111,300.0

Infrastructure and General Government Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Interest Income	3,194,000	(1,850,000)	1,344,000	1,242,100	(101,900)
Beginning Nonlapsing	86,402,500	(11,209,900)	75,192,600	76,535,100	1,342,500
Closing Nonlapsing	(89,594,400)	13,059,300	(76,535,100)	(77,775,400)	(1,240,300)
Total	\$2,100	(\$600)	\$1,500	\$1,800	\$300
Agencies					
Transportation	2,100	(600)	1,500	1,800	300
Total	\$2,100	(\$600)	\$1,500	\$1,800	\$300
Budgeted FTE	2,188.9	(129.8)	2,059.1	2,176.5	117.4

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Beginning Nonlapsing	10,610,500	11,100	10,621,600	20,689,800	10,068,200
Total	\$10,610,500	\$11,100	\$10,621,600	\$20,689,800	\$10,068,200

Agencies					
Rev Transfers - IGG	10,610,500	11,100	10,621,600	20,689,800	10,068,200
Total	\$10,610,500	\$11,100	\$10,621,600	\$20,689,800	\$10,068,200

Infrastructure and General Government Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	3,660,000		3,660,000	3,660,000	
General Fund, One-time	15,180,800	(11,747,200)	3,433,600	86,747,200	83,313,600
Education Fund, One-time	83,517,700	(83,517,700)		83,517,700	83,517,700
Dedicated Credits Revenue	15,000,000		15,000,000	15,000,000	
General Rainy Day Fund (GFR)				6,000,000	6,000,000
Total	\$117,358,500	(\$95,264,900)	\$22,093,600	\$194,924,900	\$172,831,300

Agencies					
Capital Budget				75,000,000	75,000,000
Transportation	1,525,000		1,525,000	3,660,000	2,135,000
Restricted Account Transfers - IGG	115,833,500	(95,264,900)	20,568,600	116,264,900	95,696,300
Total	\$117,358,500	(\$95,264,900)	\$22,093,600	\$194,924,900	\$172,831,300

Infrastructure and General Government Appropriations Subcommittee**Capital Project Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	2,077,400		2,077,400	2,077,400	
General Fund, One-time	442,500,000		442,500,000	874,433,200	431,933,200
Education Fund, One-time	159,395,100		159,395,100	195,940,600	36,545,500
Transportation Fund	32,037,400		32,037,400	43,172,500	11,135,100
Transportation Fund, One-time		6,212,000	6,212,000		(6,212,000)
Federal Funds - American Rescue Plan				90,000,000	90,000,000
Dedicated Credits Revenue	450,000		450,000	450,000	
Licenses/Fees	93,691,100	(1,615,000)	92,076,100	95,759,100	3,683,000
Interest Income	8,974,000	(196,900)	8,777,100	11,114,900	2,337,800
County of First Class Highway Projects Fund		2,665,900	2,665,900	2,666,500	600
Designated Sales Tax	653,794,000	15,941,400	669,735,400	701,509,600	31,774,200
Prison Project Fund				110,000,000	110,000,000
Transfers	876,735,300	(2,665,900)	874,069,400	874,069,400	
Other Financing Sources	196,244,000	(183,044,000)	13,200,000	12,700,000	(500,000)
Beginning Nonlapsing	1,087,589,500	348,964,000	1,436,553,500	1,393,254,500	(43,299,000)
Closing Nonlapsing	(1,290,797,900)	(102,456,600)	(1,393,254,500)	(1,247,098,800)	146,155,700
Total	\$2,262,689,900	\$83,804,900	\$2,346,494,800	\$3,160,048,900	\$813,554,100
Agencies					
Capital Budget	1,178,334,000	(113,061,500)	1,065,272,500	1,356,651,200	291,378,700
Transportation	1,084,355,900	196,866,400	1,281,222,300	1,803,397,700	522,175,400
Total	\$2,262,689,900	\$83,804,900	\$2,346,494,800	\$3,160,048,900	\$813,554,100

Agency Table: Department of Government Operations

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund				28,747,900	28,747,900
General Fund, One-time				750,300	750,300
Education Fund, One-time				2,600	2,600
Education Fund				734,800	734,800
Transportation Fund				450,000	450,000
Federal Funds				770,800	770,800
Federal Funds, One-time				2,200	2,200
Federal Funds - Coronavirus Relief Fund				40,000,000	40,000,000
Federal Funds - American Rescue Plan				25,000,000	25,000,000
Dedicated Credits Revenue				8,378,800	8,378,800
Capital Projects Fund				3,875,900	3,875,900
E-911 Emergency Services (GFR)				337,800	337,800
Economic Incentive Restricted Account (GFR)				3,255,000	3,255,000
Federal Mineral Lease				27,797,500	27,797,500
ISF Overhead (GFR)				1,340,600	1,340,600
Land Exchange Distribution Account (GFR)				308,200	308,200
Medicaid Expansion Fund				36,800	36,800
Qualified Patient Enterprise Fund				2,500	2,500
Transfers				2,510,600	2,510,600
Other Financing Sources				200	200
Beginning Nonlapsing				3,424,500	3,424,500
Closing Nonlapsing				(2,545,000)	(2,545,000)
Total				\$145,182,000	\$145,182,000
Line Items					
Executive Director				2,048,300	2,048,300
State Archives				3,512,300	3,512,300
DFCM Administration				10,007,900	10,007,900
State Archives Fund					
Inspector General of Medicaid Services				3,835,600	3,835,600
Administrative Rules				646,300	646,300
Post Conviction Indigent Defense				33,900	33,900
Finance Administration				17,191,100	17,191,100
Finance - Mandated				44,360,600	44,360,600
Judicial Conduct Commission				289,600	289,600
Building Board Program				1,900	1,900
State Debt Collection Fund				3,529,300	3,529,300
Purchasing				871,500	871,500
Human Resource Management				19,100	19,100
Finance - Mandated - Ethics Commissions				15,700	15,700
Wire Estate Memorial Fund					
Integrated Technology				3,521,400	3,521,400
Chief Information Officer				25,738,900	25,738,900
Finance Mandated - Paid Postpartum Recovery				512,300	512,300
Elected Official Post-Retirement Benefit Contrib				1,248,800	1,248,800
Finance Mandated - Mineral Lease Sp. Svc. Dist.				27,797,500	27,797,500
Total				\$145,182,000	\$145,182,000
Budgeted FTE	0.0	0.0	0.0	212.5	212.5

Agency Table: Department of Government Operations

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time				49,000	49,000
Dedicated Credits Revenue				14,494,300	14,494,300
Beginning Nonlapsing				1,780,800	1,780,800
Closing Nonlapsing				(919,800)	(919,800)
Total				\$15,404,300	\$15,404,300
Line Items					
ISF - Human Resource Management				15,404,300	15,404,300
Total				\$15,404,300	\$15,404,300
Budgeted FTE	0.0	0.0	0.0	129.0	129.0
Authorized Capital Outlay	0	0	0	1,500,000	1,500,000
Retained Earnings	0	0	0	1,654,600	1,654,600

Agency Table: Department of Government Operations - ISF

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time				7,657,300	7,657,300
Dedicated Credits Revenue				250,715,200	250,715,200
Premiums				60,905,900	60,905,900
Interest Income				1,187,800	1,187,800
Other Financing Sources				557,100	557,100
Beginning Nonlapsing				95,999,200	95,999,200
Closing Nonlapsing				(91,753,100)	(91,753,100)
Total				\$325,269,400	\$325,269,400
Line Items					
ISF - Risk Management				71,062,900	71,062,900
ISF - Facilities Management				44,059,800	44,059,800
ISF - Finance				761,900	761,900
ISF - Fleet Operations				61,025,200	61,025,200
ISF - Purchasing and General Services				20,261,900	20,261,900
ISF - DTS Enterprise Technology				128,097,700	128,097,700
Total				\$325,269,400	\$325,269,400
Budgeted FTE	0.0	0.0	0.0	1,065.4	1,065.4
Authorized Capital Outlay	0	0	0	32,216,600	32,216,600
Retained Earnings	0	0	0	34,986,100	34,986,100

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	288,700		288,700	296,100	7,400
General Fund, One-time	1,400	3,000	4,400	1,400	(3,000)
Beginning Nonlapsing	20,000	(200)	19,800	30,000	10,200
Closing Nonlapsing	(20,000)	200	(19,800)	(30,000)	(10,200)
Total	\$290,100	\$3,000	\$293,100	\$297,500	\$4,400
Line Items					
Career Service Review Office	290,100	3,000	293,100	297,500	4,400
Total	\$290,100	\$3,000	\$293,100	\$297,500	\$4,400
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Human Resource Management

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	42,400		42,400		(42,400)
General Fund, One-time	42,400		42,400		(42,400)
Dedicated Credits Revenue	240,200	(240,200)			
Beginning Nonlapsing	17,800	2,300	20,100		(20,100)
Closing Nonlapsing	(32,600)	(50,000)	(82,600)		82,600
Total	\$310,200	(\$287,900)	\$22,300		(\$22,300)
Line Items					
Human Resource Management	310,200	(287,900)	22,300		(22,300)
Total	\$310,200	(\$287,900)	\$22,300		(\$22,300)

Agency Table: Human Resource Management

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	14,803,200	(9,900)	14,793,300		(14,793,300)
Beginning Nonlapsing	1,802,500	440,500	2,243,000		(2,243,000)
Closing Nonlapsing	(1,802,500)	21,700	(1,780,800)		1,780,800
Total	\$14,803,200	\$452,300	\$15,255,500		(\$15,255,500)
Line Items					
ISF - Human Resource Management	14,803,200	452,300	15,255,500		(15,255,500)
Total	\$14,803,200	\$452,300	\$15,255,500		(\$15,255,500)
Budgeted FTE	128.6	0.4	129.0	0.0	(129.0)
Authorized Capital Outlay	1,500,000	0	1,500,000	0	(1,500,000)
Retained Earnings	1,654,600	0	1,654,600	0	(1,654,600)

Agency Table: Utah Education and Telehealth Network

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	842,100		842,100	868,700	26,600
Education Fund, One-time	368,800	(200)	368,600	3,000,000	2,631,400
Education Fund	27,385,100		27,385,100	30,123,500	2,738,400
Federal Funds	4,075,900		4,075,900	4,349,700	273,800
Federal Funds, One-time		189,900	189,900		(189,900)
Dedicated Credits Revenue	14,602,800	444,800	15,047,600	15,054,900	7,300
Transfer for COVID-19 Response		125,000,000	125,000,000		(125,000,000)
Beginning Nonlapsing	4,886,400	13,666,400	18,552,800	4,103,500	(14,449,300)
Closing Nonlapsing	(1,777,100)	(2,326,400)	(4,103,500)	(1,476,200)	2,627,300
Total	\$50,384,000	\$136,974,500	\$187,358,500	\$56,024,100	(\$131,334,400)
Line Items					
Digital Teaching and Learning Program	460,700	(183,700)	277,000	281,300	4,300
Utah Education and Telehealth Network	49,923,300	137,158,200	187,081,500	55,742,800	(131,338,700)
Total	\$50,384,000	\$136,974,500	\$187,358,500	\$56,024,100	(\$131,334,400)
Budgeted FTE	130.1	(130.1)	0.0	137.1	137.1

Agency Table: Administrative Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	24,506,700		24,506,700		(24,506,700)
General Fund, One-time	748,300	21,035,800	21,784,100		(21,784,100)
Education Fund, One-time	281,200	(200)	281,000		(281,000)
Education Fund	681,000		681,000		(681,000)
Transportation Fund	450,000		450,000		(450,000)
Federal Funds	50,600		50,600		(50,600)
Federal Funds, One-time	(7,800)		(7,800)		7,800
Federal Funds - Coronavirus Relief Fund	551,237,500	233,587,000	784,824,500		(784,824,500)
Federal Funds - American Rescue Plan		8,900,000	8,900,000		(8,900,000)
Dedicated Credits Revenue	6,733,700	323,800	7,057,500		(7,057,500)
Expendable Receipts		3,000,000	3,000,000		(3,000,000)
Interest Income		3,000,000	3,000,000		(3,000,000)
Capital Projects Fund	3,597,900	(2,500)	3,595,400		(3,595,400)
Dept. of Public Safety Rest. Acct.	1,000,000		1,000,000		(1,000,000)
Disaster Recovery Fund (GFR)	4,000,000		4,000,000		(4,000,000)
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000		(3,255,000)
Federal Mineral Lease	27,797,500		27,797,500		(27,797,500)
ISF Overhead (GFR)	1,346,900		1,346,900		(1,346,900)
Land Exchange Distribution Account (GFR)	308,200		308,200		(308,200)
Medicaid Expansion Fund	36,500		36,500		(36,500)
Qualified Patient Enterprise Fund	2,500		2,500		(2,500)
Transfers	2,483,200	(3,100)	2,480,100		(2,480,100)
Other Financing Sources	200		200		(200)
Beginning Nonlapsing	2,494,300	17,874,700	20,369,000		(20,369,000)
Closing Nonlapsing	(3,554,800)	(12,287,100)	(15,841,900)		15,841,900
Total	\$627,448,600	\$275,428,400	\$902,877,000		(\$902,877,000)
Line Items					
Administrative Rules	704,400	137,100	841,500		(841,500)
Building Board Program	5,800	140,100	145,900		(145,900)
DFCM Administration	9,013,100	390,700	9,403,800		(9,403,800)
Elected Official Post-Retirement Benefit Contrib	1,248,800		1,248,800		(1,248,800)
Executive Director	4,906,300	(198,600)	4,707,700		(4,707,700)
Finance - Mandated	561,594,200	269,246,300	830,840,500		(830,840,500)
Finance - Mandated - Ethics Commissions	20,300	(4,600)	15,700		(15,700)
Finance Administration	11,308,400	3,684,800	14,993,200		(14,993,200)
Inspector General of Medicaid Services	3,765,200	(4,700)	3,760,500		(3,760,500)
Judicial Conduct Commission	290,500	70,500	361,000		(361,000)
Post Conviction Indigent Defense	33,900		33,900		(33,900)
Purchasing	840,200	(6,200)	834,000		(834,000)
State Archives	3,398,400	103,600	3,502,000		(3,502,000)
State Archives Fund					
State Debt Collection Fund	2,521,600	1,869,400	4,391,000		(4,391,000)
Wire Estate Memorial Fund					
Finance Mandated - Mineral Lease Sp. Svc. Dist.	27,797,500		27,797,500		(27,797,500)
Total	\$627,448,600	\$275,428,400	\$902,877,000		(\$902,877,000)
Budgeted FTE	198.2	(0.7)	197.5	0.0	(197.5)

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	68,000,400		68,000,400	69,989,900	1,989,500
General Fund, One-time		3,600,000	3,600,000	8,600,000	5,000,000
Education Fund, One-time				16,000,000	16,000,000
Education Fund	69,764,300		69,764,300	87,179,000	17,414,700
Federal Funds - American Rescue Plan				10,000,000	10,000,000
Capital Projects Fund	56,577,400		56,577,400	429,851,200	373,273,800
Total	\$194,342,100	\$3,600,000	\$197,942,100	\$621,620,100	\$423,678,000

Line Items					
Capital Development - Higher Ed.				278,248,100	278,248,100
Capital Development - Other St. Gov	56,577,400		56,577,400	151,603,100	95,025,700
Capital Improvements	134,764,700	3,600,000	138,364,700	164,168,900	25,804,200
Pass-Through	3,000,000		3,000,000	11,600,000	8,600,000
Property Acquisition				16,000,000	16,000,000
Total	\$194,342,100	\$3,600,000	\$197,942,100	\$621,620,100	\$423,678,000

Agency Table: Capital Budget

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time				75,000,000	75,000,000
Total				\$75,000,000	\$75,000,000
Line Items					
Long-term Capital Projects Fund				75,000,000	75,000,000
Total				\$75,000,000	\$75,000,000

Agency Table: Capital Budget**Capital Project Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	2,077,400		2,077,400	2,077,400	
General Fund, One-time	442,500,000		442,500,000	39,833,200	(402,666,800)
Education Fund, One-time	159,395,100		159,395,100	195,940,600	36,545,500
Federal Funds - American Rescue Plan				90,000,000	90,000,000
Dedicated Credits Revenue	450,000		450,000	450,000	
Interest Income	833,000	(833,000)			
Prison Project Fund				110,000,000	110,000,000
Transfers	874,069,400		874,069,400	874,069,400	
Other Financing Sources	20,420,000	(7,220,000)	13,200,000	12,700,000	(500,000)
Beginning Nonlapsing	700,125,600	(151,922,100)	548,203,500	974,622,900	426,419,400
Closing Nonlapsing	(1,021,536,500)	46,913,600	(974,622,900)	(943,042,300)	31,580,600
Total	\$1,178,334,000	(\$113,061,500)	\$1,065,272,500	\$1,356,651,200	\$291,378,700
Line Items					
Capital Development Fund	215,972,500		215,972,500	429,851,200	213,878,700
DFCM Capital Projects Fund	538,150,000		538,150,000	546,150,000	8,000,000
DFCM Prison Project Fund	404,211,500	(103,711,500)	300,500,000	370,000,000	69,500,000
SBOA Capital Projects Fund	20,000,000	(9,350,000)	10,650,000	10,650,000	
Total	\$1,178,334,000	(\$113,061,500)	\$1,065,272,500	\$1,356,651,200	\$291,378,700

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	37,534,600		37,534,600	71,875,400	34,340,800
General Fund, One-time	10,326,700	4,175,200	14,501,900	8,189,800	(6,312,100)
Transportation Invest. Fund of 2005	356,407,200	2,647,000	359,054,200	356,279,800	(2,774,400)
Federal Funds	1,379,400		1,379,400	1,358,400	(21,000)
Federal Funds, One-time	10,610,500	14,000	10,624,500	8,189,800	(2,434,700)
Dedicated Credits Revenue	28,497,300	1,247,700	29,745,000	29,423,600	(321,400)
County of First Class Highway Projects Fund	7,927,900	(400)	7,927,500	7,779,400	(148,100)
Transfers	(10,610,500)	(11,100)	(10,621,600)	(8,189,800)	2,431,800
Beginning Nonlapsing	20,541,000	848,900	21,389,900	22,640,500	1,250,600
Closing Nonlapsing	(20,541,000)	(2,099,500)	(22,640,500)	(23,545,800)	(905,300)
Total	\$442,073,100	\$6,821,800	\$448,894,900	\$474,001,100	\$25,106,200
Line Items					
Debt Service	442,073,100	6,821,800	448,894,900	474,001,100	25,106,200
Total	\$442,073,100	\$6,821,800	\$448,894,900	\$474,001,100	\$25,106,200

Agency Table: ISF - Administrative Services

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	123,516,100	1,350,100	124,866,200		(124,866,200)
Premiums	55,407,800	1,681,800	57,089,600		(57,089,600)
Interest Income	1,868,100	(555,000)	1,313,100		(1,313,100)
Fleet Operations-Motor Pool	650,000		650,000		(650,000)
Other Financing Sources	843,200	113,900	957,100		(957,100)
Beginning Nonlapsing	71,780,000	(2,990,700)	68,789,300		(68,789,300)
Closing Nonlapsing	(75,388,700)	6,350,100	(69,038,600)		69,038,600
Total	\$178,676,500	\$5,950,200	\$184,626,700		(\$184,626,700)
Line Items					
ISF - Facilities Management	34,845,400	3,934,600	38,780,000		(38,780,000)
ISF - Finance	620,300	165,800	786,100		(786,100)
ISF - Fleet Operations	67,299,300	308,000	67,607,300		(67,607,300)
ISF - Purchasing and General Services	19,906,000	355,500	20,261,500		(20,261,500)
ISF - Risk Management	56,005,500	1,186,300	57,191,800		(57,191,800)
Total	\$178,676,500	\$5,950,200	\$184,626,700		(\$184,626,700)
Budgeted FTE	329.0	(4.3)	324.8	0.0	(324.8)
Authorized Capital Outlay	23,521,800	(22,800)	23,499,000	0	(23,499,000)
Retained Earnings	18,273,200	(240,500)	18,032,700	0	(18,032,700)

Agency Table: ISF - Technology Services

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	127,675,200	1,481,200	129,156,400		(129,156,400)
Beginning Nonlapsing	22,980,200	3,980,400	26,960,600		(26,960,600)
Closing Nonlapsing	(22,688,500)	(4,272,100)	(26,960,600)		26,960,600
Total	\$127,966,900	\$1,189,500	\$129,156,400		(\$129,156,400)
Line Items					
ISF - DTS Enterprise Technology	127,966,900	1,189,500	129,156,400		(129,156,400)
Total	\$127,966,900	\$1,189,500	\$129,156,400		(\$129,156,400)
Budgeted FTE	730.6	0.0	730.6	0.0	(730.6)
Authorized Capital Outlay	6,000,000	0	6,000,000	0	(6,000,000)
Retained Earnings	12,569,900	4,272,200	16,842,100	0	(16,842,100)

Agency Table: Technology Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	1,908,000		1,908,000		(1,908,000)
General Fund, One-time	3,300	(72,200)	(68,900)		68,900
Federal Funds	801,600		801,600		(801,600)
Federal Funds, One-time	1,000	12,800	13,800		(13,800)
Dedicated Credits Revenue	1,216,100	(100)	1,216,000		(1,216,000)
E-911 Emergency Services (GFR)	334,900		334,900		(334,900)
Beginning Nonlapsing		669,000	669,000		(669,000)
Closing Nonlapsing		72,100	72,100		(72,100)
Total	\$4,264,900	\$681,600	\$4,946,500		(\$4,946,500)
Line Items					
Chief Information Officer	674,300	297,700	972,000		(972,000)
Integrated Technology	3,590,600	383,900	3,974,500		(3,974,500)
Total	\$4,264,900	\$681,600	\$4,946,500		(\$4,946,500)
Budgeted FTE	15.0	0.0	15.0	0.0	(15.0)

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	2,876,700		2,876,700	2,876,700	
General Fund, One-time	350,800	10,000,000	10,350,800	35,600,000	25,249,200
Education Fund, One-time				5,000,000	5,000,000
Transportation Fund	631,398,800		631,398,800	641,118,700	9,719,900
Transportation Fund, One-time	1,469,100	1,725,500	3,194,600	16,839,600	13,645,000
Transportation Invest. Fund of 2005	857,220,000	27,868,000	885,088,000	1,348,088,000	463,000,000
Federal Funds	416,256,000		416,256,000	509,103,400	92,847,400
Federal Funds, One-time	114,300	184,965,700	185,080,000	94,624,800	(90,455,200)
Federal Funds - CARES Act	22,313,100		22,313,100		(22,313,100)
Dedicated Credits Revenue	14,327,400	1,147,900	15,475,300	15,690,000	214,700
Expendable Receipts	26,447,100	25,000,000	51,447,100	51,447,100	
Licenses/Fees	1,997,900	(16,100)	1,981,800	2,020,500	38,700
Interest Income	682,800	(324,300)	358,500	393,500	35,000
Aeronautics Restricted Account	7,245,500		7,245,500	7,363,200	117,700
Amusement Ride Safety Rest. Acct (GFR)				357,800	357,800
Motorcycle Safety Awareness Rest. Acct (GFR)	12,500		12,500	12,500	
Rail Transportation Restricted Account	152,500	1,372,500	1,525,000	366,000	(1,159,000)
Share the Road Bicycle Support (GFR)	35,000		35,000	35,000	
Transfers	27,977,500	11,477,000	39,454,500	40,523,500	1,069,000
Transit Transportation Investment Fund	15,687,000		15,687,000	117,287,000	101,600,000
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Beginning Nonlapsing	20,282,200	24,214,200	44,496,400	28,857,400	(15,639,000)
Closing Nonlapsing	(50,940,400)	22,083,000	(28,857,400)	(30,216,300)	(1,358,900)
Total	\$1,995,920,800	\$309,513,400	\$2,305,434,200	\$2,887,403,400	\$581,969,200
Line Items					
Aeronautics	7,859,400	12,708,600	20,568,000	8,974,700	(11,593,300)
B and C Roads	181,658,400		181,658,400	181,658,400	
Highway System Construction	509,905,500	171,012,100	680,917,600	670,067,400	(10,850,200)
Cooperative Agreements	75,220,900	25,000,000	100,220,900	115,220,900	15,000,000
Engineering Services	84,297,400	14,528,600	98,826,000	84,115,900	(14,710,100)
Operations/Maintenance Management	191,821,300	3,676,400	195,497,700	202,024,400	6,526,700
Region Management	32,742,500	161,000	32,903,500	33,846,200	942,700
Safe Sidewalk Construction	500,000		500,000	500,000	
Share the Road	35,000		35,000	35,000	
Support Services	41,553,900	2,522,600	44,076,500	44,866,900	790,400
TIF Capacity Program	852,132,000	27,868,000	880,000,000	1,378,000,000	498,000,000
County of the First Class Highway Projects Fund		50,493,300	50,493,300	41,578,600	(8,914,700)
Motorcycle Safety Awareness	12,500		12,500	12,500	
Amusement Ride Safety	350,800	170,300	521,100	407,800	(113,300)
Transit Transportation Investment	15,687,000		15,687,000	117,287,000	101,600,000
Transportation Safety Program	15,000		15,000	15,000	
Pass-Through	1,976,700		1,976,700	8,426,700	6,450,000
Railroad Crossing Safety	152,500	1,372,500	1,525,000	366,000	(1,159,000)
Total	\$1,995,920,800	\$309,513,400	\$2,305,434,200	\$2,887,403,400	\$581,969,200
Budgeted FTE	1,843.6	1.0	1,844.6	1,824.9	(19.6)

Agency Table: Transportation

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Interest Income	3,194,000	(1,850,000)	1,344,000	1,242,100	(101,900)
Beginning Nonlapsing	86,402,500	(11,209,900)	75,192,600	76,535,100	1,342,500
Closing Nonlapsing	(89,594,400)	13,059,300	(76,535,100)	(77,775,400)	(1,240,300)
Total	\$2,100	(\$600)	\$1,500	\$1,800	\$300
Line Items					
State Infrastructure Bank Fund	2,100	(600)	1,500	1,800	300
Total	\$2,100	(\$600)	\$1,500	\$1,800	\$300

Agency Table: Transportation

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	3,660,000		3,660,000	3,660,000	
General Fund, One-time	(2,135,000)		(2,135,000)		2,135,000
Total	\$1,525,000		\$1,525,000	\$3,660,000	\$2,135,000
Line Items					
Rail Transportation Restricted Account	1,525,000		1,525,000	3,660,000	2,135,000
Total	\$1,525,000		\$1,525,000	\$3,660,000	\$2,135,000

Agency Table: Transportation**Capital Project Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time				834,600,000	834,600,000
Transportation Fund	32,037,400		32,037,400	43,172,500	11,135,100
Transportation Fund, One-time		6,212,000	6,212,000		(6,212,000)
Licenses/Fees	93,691,100	(1,615,000)	92,076,100	95,759,100	3,683,000
Interest Income	8,141,000	636,100	8,777,100	11,114,900	2,337,800
County of First Class Highway Projects Fund		2,665,900	2,665,900	2,666,500	600
Designated Sales Tax	653,794,000	15,941,400	669,735,400	701,509,600	31,774,200
Transfers	2,665,900	(2,665,900)			
Other Financing Sources	175,824,000	(175,824,000)			
Beginning Nonlapsing	387,463,900	500,886,100	888,350,000	418,631,600	(469,718,400)
Closing Nonlapsing	(269,261,400)	(149,370,200)	(418,631,600)	(304,056,500)	114,575,100
Total	\$1,084,355,900	\$196,866,400	\$1,281,222,300	\$1,803,397,700	\$522,175,400
Line Items					
TIF of 2005	1,074,668,900	190,866,400	1,265,535,300	1,687,471,300	421,936,000
Transit Transportation Investment Fund	9,687,000	6,000,000	15,687,000	115,926,400	100,239,400
Total	\$1,084,355,900	\$196,866,400	\$1,281,222,300	\$1,803,397,700	\$522,175,400

Agency Table: Restricted Account Transfers - IGG

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time	17,315,800	(11,747,200)	5,568,600	11,747,200	6,178,600
Education Fund, One-time	83,517,700	(83,517,700)		83,517,700	83,517,700
Dedicated Credits Revenue	15,000,000		15,000,000	15,000,000	
General Rainy Day Fund (GFR)				6,000,000	6,000,000
Total	\$115,833,500	(\$95,264,900)	\$20,568,600	\$116,264,900	\$95,696,300
Line Items					
GFR - Navajo Water Rights Negotiation				6,000,000	6,000,000
Education Rainy Day Fund	83,517,700	(83,517,700)		83,517,700	83,517,700
General Rainy Day Fund	17,315,800	(11,747,200)	5,568,600	11,747,200	6,178,600
E-Cigarette/Nicotine Tax Rest. Acct.	15,000,000		15,000,000	15,000,000	
Total	\$115,833,500	(\$95,264,900)	\$20,568,600	\$116,264,900	\$95,696,300

Agency Table: Rev Transfers - IGG

Transfers to Unrestricted Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Beginning Nonlapsing	10,610,500	11,100	10,621,600	20,689,800	10,068,200
Total	\$10,610,500	\$11,100	\$10,621,600	\$20,689,800	\$10,068,200
Line Items					
General Fund - IGG	10,610,500	11,100	10,621,600	20,689,800	10,068,200
Total	\$10,610,500	\$11,100	\$10,621,600	\$20,689,800	\$10,068,200

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Department of Government Operations						
Executive Director						
General Fund					1,704,800	1,704,800
General Fund, One-time					4,200	4,200
Dedicated Credits					239,300	239,300
Beginning Balance					250,000	250,000
Closing Balance					(150,000)	(150,000)
Executive Director Total	\$0	\$0	\$0	\$0	\$2,048,300	\$2,048,300
Administrative Rules						
General Fund					707,100	707,100
General Fund, One-time					1,900	1,900
Beginning Balance					261,600	261,600
Closing Balance					(324,300)	(324,300)
Administrative Rules Total	\$0	\$0	\$0	\$0	\$646,300	\$646,300
DFCM Administration						
General Fund					3,660,000	3,660,000
General Fund, One-time					11,500	11,500
Education Fund					734,800	734,800
Education Fund, One-time					2,600	2,600
Dedicated Credits					1,337,200	1,337,200
Capital Project Funds					3,874,000	3,874,000
Beginning Balance					577,100	577,100
Closing Balance					(189,300)	(189,300)
DFCM Administration Total	\$0	\$0	\$0	\$0	\$10,007,900	\$10,007,900
Building Board Program						
Capital Project Funds					1,900	1,900
Building Board Program Total	\$0	\$0	\$0	\$0	\$1,900	\$1,900
Finance Administration						
General Fund					8,545,100	8,545,100
General Fund, One-time					4,355,800	4,355,800
Transportation Fund					450,000	450,000
General Fund Restricted					1,340,600	1,340,600
Dedicated Credits					1,861,800	1,861,800
Enterprise Funds					2,500	2,500
Beginning Balance					835,800	835,800
Closing Balance					(200,500)	(200,500)
Finance Administration Total	\$0	\$0	\$0	\$0	\$17,191,100	\$17,191,100
Finance - Mandated						
General Fund					5,054,500	5,054,500
General Fund, One-time					(4,257,100)	(4,257,100)
General Fund Restricted					3,563,200	3,563,200
Federal Funds - CARES Act					40,000,000	40,000,000
Beginning Balance						
Finance - Mandated Total	\$0	\$0	\$0	\$0	\$44,360,600	\$44,360,600

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Human Resource Management						
General Fund					42,400	42,400
Beginning Balance					82,600	82,600
Closing Balance					(105,900)	(105,900)
Human Resource Management Total	\$0	\$0	\$0	\$0	\$19,100	\$19,100
Inspector General of Medicaid Services						
General Fund					1,267,000	1,267,000
General Fund, One-time					1,700	1,700
Federal Funds					19,500	19,500
Special Revenue					36,800	36,800
Transfers					2,510,600	2,510,600
Beginning Balance					155,200	155,200
Closing Balance					(155,200)	(155,200)
Inspector General of Medicaid Services Total	\$0	\$0	\$0	\$0	\$3,835,600	\$3,835,600
State Archives						
General Fund					3,323,000	3,323,000
General Fund, One-time					111,500	111,500
Federal Funds					44,600	44,600
Dedicated Credits					67,700	67,700
Beginning Balance					58,300	58,300
Closing Balance					(92,800)	(92,800)
State Archives Total	\$0	\$0	\$0	\$0	\$3,512,300	\$3,512,300
Post Conviction Indigent Defense						
General Fund					33,900	33,900
Beginning Balance					136,500	136,500
Closing Balance					(136,500)	(136,500)
Post Conviction Indigent Defense Total	\$0	\$0	\$0	\$0	\$33,900	\$33,900
Judicial Conduct Commission						
General Fund					293,600	293,600
General Fund, One-time					700	700
Beginning Balance					5,100	5,100
Closing Balance					(9,800)	(9,800)
Judicial Conduct Commission Total	\$0	\$0	\$0	\$0	\$289,600	\$289,600
Chief Information Officer						
General Fund					738,200	738,200
General Fund, One-time					700	700
Federal Funds					25,000,000	25,000,000
Chief Information Officer Total	\$0	\$0	\$0	\$0	\$25,738,900	\$25,738,900
Integrated Technology						
General Fund					1,245,200	1,245,200
General Fund, One-time					2,600	2,600
General Fund Restricted					337,800	337,800
Federal Funds					708,900	708,900
Dedicated Credits					1,226,900	1,226,900
Integrated Technology Total	\$0	\$0	\$0	\$0	\$3,521,400	\$3,521,400

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Purchasing						
General Fund					867,000	867,000
General Fund, One-time					4,500	4,500
Purchasing Total	\$0	\$0	\$0	\$0	\$871,500	\$871,500
Finance - Mandated - Ethics Commissions						
General Fund					17,300	17,300
Beginning Balance					99,100	99,100
Closing Balance					(100,700)	(100,700)
Finance - Mandated - Ethics Commissions	\$0	\$0	\$0	\$0	\$15,700	\$15,700
Elected Official Post-Retirement Benefit Contrib						
General Fund					1,248,800	1,248,800
Elected Official Post-Retirement Benefit C	\$0	\$0	\$0	\$0	\$1,248,800	\$1,248,800
Finance Mandated - Mineral Lease Sp. Svc. Dist.						
Federal Mineral Lease					27,797,500	27,797,500
Finance Mandated - Mineral Lease Sp. Svc.	\$0	\$0	\$0	\$0	\$27,797,500	\$27,797,500
Finance Mandated - Paid Postpartum Recovery Leave Program						
General Fund, One-time					512,300	512,300
Finance Mandated - Paid Postpartum Rec	\$0	\$0	\$0	\$0	\$512,300	\$512,300
Department of Government Operations T	\$0	\$0	\$0	\$0	\$141,652,700	\$141,652,700
Career Service Review Office						
Career Service Review Office						
General Fund	291,700		4,400			296,100
General Fund, One-time			1,400			1,400
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
Career Service Review Office Total	\$291,700	\$0	\$5,800	\$0	\$0	\$297,500
Career Service Review Office Total	\$291,700	\$0	\$5,800	\$0	\$0	\$297,500
Human Resource Management						
Human Resource Management						
General Fund	42,400				(42,400)	
Dedicated Credits						
Beginning Balance	82,600				(82,600)	
Closing Balance	(105,900)				105,900	
Human Resource Management Total	\$19,100	\$0	\$0	\$0	(\$19,100)	\$0
Human Resource Management Total	\$19,100	\$0	\$0	\$0	(\$19,100)	\$0
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Education Fund	169,700		4,300			174,000
Dedicated Credits	108,200					108,200
Beginning Balance	338,500					338,500
Closing Balance	(339,400)					(339,400)
Digital Teaching and Learning Program Tc	\$277,000	\$0	\$4,300	\$0	\$0	\$281,300

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah Education and Telehealth Network						
General Fund	842,100		26,600			868,700
Education Fund	27,215,200	2,372,000	362,300			29,949,500
Education Fund, One-time		3,000,000				3,000,000
Federal Funds	4,265,800	200	83,700			4,349,700
Dedicated Credits	14,934,500		12,200			14,946,700
Beginning Balance	3,765,000					3,765,000
Closing Balance	(1,136,800)					(1,136,800)
Utah Education and Telehealth Network Total	\$49,885,800	\$5,372,200	\$484,800	\$0	\$0	\$55,742,800
Utah Education and Telehealth Network Total	\$50,162,800	\$5,372,200	\$489,100	\$0	\$0	\$56,024,100
Administrative Services						
Administrative Rules						
General Fund	695,200	1,600	7,000	3,300	(707,100)	
General Fund, One-time			1,900		(1,900)	
Beginning Balance	261,600				(261,600)	
Closing Balance	(324,300)				324,300	
Administrative Rules Total	\$632,500	\$1,600	\$8,900	\$3,300	(\$646,300)	\$0
Building Board Program						
Capital Project Funds		1,900			(1,900)	
Beginning Balance						
Building Board Program Total	\$0	\$1,900	\$0	\$0	(\$1,900)	\$0
DFCM Administration						
General Fund	3,433,600	700	43,100	182,600	(3,660,000)	
General Fund, One-time			11,500		(11,500)	
Education Fund	680,800	200	9,100	44,700	(734,800)	
Education Fund, One-time			2,600		(2,600)	
Dedicated Credits	934,500	329,900	15,700	57,100	(1,337,200)	
Capital Project Funds	3,582,200	600	61,300	228,000	(3,872,100)	
Beginning Balance	577,100				(577,100)	
Closing Balance	(189,300)				189,300	
DFCM Administration Total	\$9,018,900	\$331,400	\$143,300	\$512,400	(\$10,006,000)	\$0
Elected Official Post-Retirement Benefit Contrib						
General Fund	1,248,800				(1,248,800)	
Elected Official Post-Retirement Benefit Total	\$1,248,800	\$0	\$0	\$0	(\$1,248,800)	\$0
Executive Director						
General Fund	1,182,400	800	13,400	362,500	(1,559,100)	
General Fund, One-time			2,700		(2,700)	
Dedicated Credits	270,000		3,700	(34,400)	(239,300)	
Beginning Balance	250,000				(250,000)	
Closing Balance	(150,000)				150,000	
Executive Director Total	\$1,552,400	\$800	\$19,800	\$328,100	(\$1,901,100)	\$0
Finance - Mandated						
General Fund	5,278,000				(5,278,000)	
General Fund, One-time			(4,500,000)		4,500,000	
General Fund Restricted	3,563,200				(3,563,200)	
Finance - Mandated Total	\$8,841,200	\$0	(\$4,500,000)	\$0	(\$4,341,200)	\$0
Finance - Mandated - Ethics Commissions						
General Fund	17,300				(17,300)	
Beginning Balance	99,100				(99,100)	

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance	(100,700)				100,700	
Finance - Mandated - Ethics Commissions	\$15,700	\$0	\$0	\$0	(\$15,700)	\$0
Finance Administration						
General Fund	6,965,900	1,510,300	69,500	11,700	(8,557,400)	
General Fund, One-time		4,300,000	21,900		(4,321,900)	
Transportation Fund	450,000				(450,000)	
General Fund Restricted	1,344,700		13,800	(17,900)	(1,340,600)	
Dedicated Credits	1,825,000	10,000	30,100	(3,300)	(1,861,800)	
Enterprise Funds	2,500				(2,500)	
Beginning Balance	835,800				(835,800)	
Closing Balance	(200,500)				200,500	
Finance Administration Total	\$11,223,400	\$5,820,300	\$135,300	(\$9,500)	(\$17,169,500)	\$0
Inspector General of Medicaid Services						
General Fund	1,246,500	1,600	14,000	1,000	(1,263,100)	
General Fund, One-time			4,300		(4,300)	
Federal Funds	8,000				(8,000)	
Special Revenue	36,300		500		(36,800)	
Transfers	2,469,500	3,100	36,100	1,900	(2,510,600)	
Beginning Balance	155,200				(155,200)	
Closing Balance	(155,200)				155,200	
Inspector General of Medicaid Services Total	\$3,760,300	\$4,700	\$54,900	\$2,900	(\$3,822,800)	\$0
Judicial Conduct Commission						
General Fund	277,200	12,000	4,000	400	(293,600)	
General Fund, One-time			700		(700)	
Beginning Balance	5,100				(5,100)	
Closing Balance	(9,800)				9,800	
Judicial Conduct Commission Total	\$272,500	\$12,000	\$4,700	\$400	(\$289,600)	\$0
Post Conviction Indigent Defense						
General Fund	33,900				(33,900)	
Beginning Balance	136,500				(136,500)	
Closing Balance	(136,500)				136,500	
Post Conviction Indigent Defense Total	\$33,900	\$0	\$0	\$0	(\$33,900)	\$0
Purchasing						
General Fund	829,800	6,200	30,500	500	(867,000)	
General Fund, One-time			4,500		(4,500)	
Purchasing Total	\$829,800	\$6,200	\$35,000	\$500	(\$871,500)	\$0
State Archives						
General Fund	3,276,100	800	35,800	10,300	(3,323,000)	
General Fund, One-time		100,000	11,500		(111,500)	
Federal Funds	42,600		2,000		(44,600)	
Dedicated Credits	67,300		400		(67,700)	
Beginning Balance	58,300				(58,300)	
Closing Balance	(92,800)				92,800	
State Archives Total	\$3,351,500	\$100,800	\$49,700	\$10,300	(\$3,512,300)	\$0
Finance Mandated - Mineral Lease Sp. Svc. Dist.						
Federal Mineral Lease	27,797,500				(27,797,500)	
Finance Mandated - Mineral Lease Sp. Svc.	\$27,797,500	\$0	\$0	\$0	(\$27,797,500)	\$0
Finance Mandated - Paid Postpartum Recovery Leave Program						
General Fund, One-time		512,300			(512,300)	

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Finance Mandated - Paid Postpartum Rec	\$0	\$512,300	\$0	\$0	(\$512,300)	\$0
Administrative Services Total	\$68,578,400	\$6,792,000	(\$4,048,400)	\$848,400	(\$72,170,400)	\$0
Capital Budget						
Capital Development - Higher Ed.						
Capital Project Funds		188,248,100			90,000,000	278,248,100
Capital Development - Higher Ed. Total	\$0	\$188,248,100	\$0	\$0	\$90,000,000	\$278,248,100
Capital Development - Other St. Gov						
Capital Project Funds	2,077,400	7,525,700			142,000,000	151,603,100
Capital Development - Other St. Gov Total	\$2,077,400	\$7,525,700	\$0	\$0	\$142,000,000	\$151,603,100
Capital Improvements						
General Fund	74,359,700	(7,369,600)		(200)		66,989,900
General Fund, One-time		4,000,000			(4,000,000)	
Education Fund	79,809,600	7,369,600		(200)		87,179,000
Federal Funds					10,000,000	10,000,000
Capital Improvements Total	\$154,169,300	\$4,000,000	\$0	(\$400)	\$6,000,000	\$164,168,900
Pass-Through						
General Fund	3,000,000					3,000,000
General Fund, One-time	8,600,000					8,600,000
Pass-Through Total	\$11,600,000	\$0	\$0	\$0	\$0	\$11,600,000
Property Acquisition						
Education Fund, One-time		15,000,000			1,000,000	16,000,000
Property Acquisition Total	\$0	\$15,000,000	\$0	\$0	\$1,000,000	\$16,000,000
Capital Budget Total	\$167,846,700	\$214,773,800	\$0	(\$400)	\$239,000,000	\$621,620,100
Debt Service						
Debt Service						
General Fund	71,875,400					71,875,400
General Fund, One-time	8,189,800					8,189,800
Transportation Special Revenue	7,779,400					7,779,400
Federal Funds	9,548,200					9,548,200
Dedicated Credits	29,423,600					29,423,600
Transportation Investment Fund	356,279,800					356,279,800
Transfers	(8,189,800)					(8,189,800)
Beginning Balance	22,640,500					22,640,500
Closing Balance	(23,545,800)					(23,545,800)
Debt Service Total	\$474,001,100	\$0	\$0	\$0	\$0	\$474,001,100
Debt Service Total	\$474,001,100	\$0	\$0	\$0	\$0	\$474,001,100

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Technology Services						
Chief Information Officer						
General Fund	673,600	70,000	7,600	(13,000)	(738,200)	
General Fund, One-time			700		(700)	
Chief Information Officer Total	\$673,600	\$70,000	\$8,300	(\$13,000)	(\$738,900)	\$0
Integrated Technology						
General Fund	1,234,300	100	8,400	2,400	(1,245,200)	
General Fund, One-time			2,600		(2,600)	
General Fund Restricted	334,200		3,000	600	(337,800)	
Federal Funds	700,000		7,300	1,600	(708,900)	
Dedicated Credits	1,213,500	100	10,900	2,400	(1,226,900)	
Integrated Technology Total	\$3,482,000	\$200	\$32,200	\$7,000	(\$3,521,400)	\$0
Technology Services Total	\$4,155,600	\$70,200	\$40,500	(\$6,000)	(\$4,260,300)	\$0
Transportation						
Aeronautics						
Transportation Special Revenue	7,239,800		49,100	(700)	75,000	7,363,200
Federal Funds	200,000	984,900				1,184,900
Dedicated Credits	412,600		13,800	200		426,600
Aeronautics Total	\$7,852,400	\$984,900	\$62,900	(\$500)	\$75,000	\$8,974,700
B and C Roads						
Transportation Fund	181,658,400					181,658,400
B and C Roads Total	\$181,658,400	\$0	\$0	\$0	\$0	\$181,658,400
Highway System Construction						
Transportation Fund	189,382,800	8,768,300		(100)		198,151,000
Federal Funds	318,972,700	136,393,700			15,000,000	470,366,400
Dedicated Credits	1,550,000					1,550,000
Highway System Construction Total	\$509,905,500	\$145,162,000	\$0	(\$100)	\$15,000,000	\$670,067,400
Cooperative Agreements						
Federal Funds	50,323,800	15,000,000				65,323,800
Dedicated Credits	24,897,100	25,000,000				49,897,100
Cooperative Agreements Total	\$75,220,900	\$40,000,000	\$0	\$0	\$0	\$115,220,900
Engineering Services						
General Fund	900,000	(900,000)				
Transportation Fund	27,698,300	3,175,900	901,800			31,776,000
Federal Funds	31,068,400	9,696,200	350,000	1,400	9,000,000	50,116,000
Dedicated Credits	2,162,200		61,600	100		2,223,900
Engineering Services Total	\$61,828,900	\$11,972,100	\$1,313,400	\$1,500	\$9,000,000	\$84,115,900
Operations/Maintenance Management						
Transportation Fund	165,082,200	6,470,600	3,656,500	179,100		175,388,400
Federal Funds	9,034,500	(323,400)	283,400	4,300		8,998,800
Dedicated Credits	9,527,300	1,147,900	60,000	600		10,735,800
Transportation Investment Fund	6,901,400					6,901,400
Operations/Maintenance Management T	\$190,545,400	\$7,295,100	\$3,999,900	\$184,000	\$0	\$202,024,400

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Region Management						
Transportation Fund	27,281,000	480,300	1,062,000	24,500		28,847,800
Federal Funds	3,089,300	(519,300)	120,900	3,800		2,694,700
Dedicated Credits	2,215,800		86,300	1,600		2,303,700
Region Management Total	\$32,586,100	(\$39,000)	\$1,269,200	\$29,900	\$0	\$33,846,200
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Beginning Balance	540,300					540,300
Closing Balance	(540,300)					(540,300)
Safe Sidewalk Construction Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Share the Road						
General Fund Restricted	35,000					35,000
Share the Road Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Support Services						
Transportation Fund	37,894,300	1,083,000	687,900	158,100		39,823,300
Federal Funds	3,475,200	1,459,100	110,000	(700)		5,043,600
Support Services Total	\$41,369,500	\$2,542,100	\$797,900	\$157,400	\$0	\$44,866,900
TIF Capacity Program						
General Fund, One-time		35,000,000				35,000,000
Transportation Fund	1,813,400					1,813,400
Transportation Investment Fund	576,188,000	31,998,600			733,000,000	1,341,186,600
TIF Capacity Program Total	\$578,001,400	\$66,998,600	\$0	\$0	\$733,000,000	\$1,378,000,000
Motorcycle Safety Awareness						
General Fund Restricted	12,500					12,500
Motorcycle Safety Awareness Total	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Amusement Ride Safety						
General Fund, One-time					50,000	50,000
General Fund Restricted	350,800		7,000			357,800
Amusement Ride Safety Total	\$350,800	\$0	\$7,000	\$0	\$50,000	\$407,800
Transit Transportation Investment						
Capital Project Funds	15,687,000				101,600,000	117,287,000
Transit Transportation Investment Total	\$15,687,000	\$0	\$0	\$0	\$101,600,000	\$117,287,000
Transportation Safety Program						
Transportation Special Revenue	15,000					15,000
Transportation Safety Program Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Pass-Through						
General Fund	1,976,700	900,000				2,876,700
General Fund, One-time					550,000	550,000
Education Fund, One-time		5,000,000				5,000,000
Pass-Through Total	\$1,976,700	\$5,900,000	\$0	\$0	\$550,000	\$8,426,700
Railroad Crossing Safety						
Transportation Fund Restricted	366,000					366,000
Railroad Crossing Safety Total	\$366,000	\$0	\$0	\$0	\$0	\$366,000
Transportation Total	\$1,697,911,500	\$280,815,800	\$7,450,300	\$372,200	\$859,275,000	\$2,845,824,800
Operating and Capital Budgets Total	\$2,462,966,900	\$507,824,000	\$3,937,300	\$1,214,200	\$1,163,477,900	\$4,139,420,300

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
Beginning Balance	8,189,800				12,500,000	20,689,800
General Fund - IGG Total	\$8,189,800	\$0	\$0	\$0	\$12,500,000	\$20,689,800
Rev Transfers - IGG Total	\$8,189,800	\$0	\$0	\$0	\$12,500,000	\$20,689,800
Transfers to Unrestricted Funds Total	\$8,189,800	\$0	\$0	\$0	\$12,500,000	\$20,689,800
Expendable Funds and Accounts						
Department of Government Operations						
State Archives Fund						
Beginning Balance					2,600	2,600
Closing Balance					(2,600)	(2,600)
State Archives Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Debt Collection Fund						
Dedicated Credits					3,645,900	3,645,900
Other Financing Sources					200	200
Beginning Balance					792,400	792,400
Closing Balance					(909,200)	(909,200)
State Debt Collection Fund Total	\$0	\$0	\$0	\$0	\$3,529,300	\$3,529,300
Wire Estate Memorial Fund						
Beginning Balance					168,200	168,200
Closing Balance					(168,200)	(168,200)
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$0	\$0	\$0	\$0	\$3,529,300	\$3,529,300
Administrative Services						
State Archives Fund						
Beginning Balance	2,600				(2,600)	
Closing Balance	(2,600)				2,600	
State Archives Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Debt Collection Fund						
Dedicated Credits	3,603,800	15,500	29,800	(3,200)	(3,645,900)	
Other Financing Sources	200				(200)	
Beginning Balance	792,400				(792,400)	
Closing Balance	(909,200)				909,200	
State Debt Collection Fund Total	\$3,487,200	\$15,500	\$29,800	(\$3,200)	(\$3,529,300)	\$0
Wire Estate Memorial Fund						
Beginning Balance	168,200				(168,200)	
Closing Balance	(168,200)				168,200	
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Services Total	\$3,487,200	\$15,500	\$29,800	(\$3,200)	(\$3,529,300)	\$0
Transportation						
County of the First Class Highway Projects Fund						
Dedicated Credits	2,414,000					2,414,000
Transfers	40,523,500					40,523,500
Beginning Balance	28,317,100					28,317,100

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance	(29,676,000)					(29,676,000)
County of the First Class Highway Project:	\$41,578,600	\$0	\$0	\$0	\$0	\$41,578,600
Transportation Total	\$41,578,600	\$0	\$0	\$0	\$0	\$41,578,600
Expendable Funds and Accounts Total	\$45,065,800	\$15,500	\$29,800	(\$3,200)	\$0	\$45,107,900
Restricted Fund and Account Transfers						
Capital Budget						
Long-term Capital Projects Fund						
General Fund, One-time		115,000,000			(40,000,000)	75,000,000
Long-term Capital Projects Fund Total	\$0	\$115,000,000	\$0	\$0	(\$40,000,000)	\$75,000,000
Capital Budget Total	\$0	\$115,000,000	\$0	\$0	(\$40,000,000)	\$75,000,000
Transportation						
Rail Transportation Restricted Account						
General Fund	3,660,000					3,660,000
Rail Transportation Restricted Account Total	\$3,660,000	\$0	\$0	\$0	\$0	\$3,660,000
Transportation Total	\$3,660,000	\$0	\$0	\$0	\$0	\$3,660,000
Restricted Account Transfers - IGG						
GFR - Navajo Water Rights Negotiation						
General Fund Restricted					6,000,000	6,000,000
GFR - Navajo Water Rights Negotiation Total	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Education Rainy Day Fund						
Education Fund, One-time		83,517,700				83,517,700
Education Rainy Day Fund Total	\$0	\$83,517,700	\$0	\$0	\$0	\$83,517,700
General Rainy Day Fund						
General Fund, One-time		11,747,200				11,747,200
General Rainy Day Fund Total	\$0	\$11,747,200	\$0	\$0	\$0	\$11,747,200
E-Cigarette/Nicotine Tax Rest. Acct.						
Dedicated Credits	15,000,000					15,000,000
E-Cigarette/Nicotine Tax Rest. Acct. Total	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Restricted Account Transfers - IGG Total	\$15,000,000	\$95,264,900	\$0	\$0	\$6,000,000	\$116,264,900
Restricted Fund and Account Transfers Total	\$18,660,000	\$210,264,900	\$0	\$0	(\$34,000,000)	\$194,924,900

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Business-like Activities						
Department of Government Operations						
ISF - Human Resource Management						
General Fund, One-time					49,000	49,000
Dedicated Credits					14,494,300	14,494,300
Beginning Balance					1,780,800	1,780,800
Closing Balance					(919,800)	(919,800)
ISF - Human Resource Management Total	\$0	\$0	\$0	\$0	\$15,404,300	\$15,404,300
Department of Government Operations Total	\$0	\$0	\$0	\$0	\$15,404,300	\$15,404,300
Department of Government Operations - ISF						
ISF - DTS Enterprise Technology						
Dedicated Credits					127,773,300	127,773,300
Beginning Balance					26,960,600	26,960,600
Closing Balance					(26,636,200)	(26,636,200)
ISF - DTS Enterprise Technology Total	\$0	\$0	\$0	\$0	\$128,097,700	\$128,097,700
ISF - Risk Management						
General Fund, One-time					7,636,300	7,636,300
Dedicated Credits					63,187,000	63,187,000
Other Financing Sources					529,600	529,600
Beginning Balance					5,223,700	5,223,700
Closing Balance					(5,513,700)	(5,513,700)
ISF - Risk Management Total	\$0	\$0	\$0	\$0	\$71,062,900	\$71,062,900
ISF - Finance						
Dedicated Credits					770,700	770,700
Beginning Balance					34,100	34,100
Closing Balance					(42,900)	(42,900)
ISF - Finance Total	\$0	\$0	\$0	\$0	\$761,900	\$761,900
ISF - Facilities Management						
Dedicated Credits					40,581,200	40,581,200
Beginning Balance					3,825,800	3,825,800
Closing Balance					(347,200)	(347,200)
ISF - Facilities Management Total	\$0	\$0	\$0	\$0	\$44,059,800	\$44,059,800
ISF - Fleet Operations						
General Fund, One-time					21,000	21,000
Dedicated Credits					60,263,700	60,263,700
Beginning Balance					50,454,400	50,454,400
Closing Balance					(49,713,900)	(49,713,900)
ISF - Fleet Operations Total	\$0	\$0	\$0	\$0	\$61,025,200	\$61,025,200
ISF - Purchasing and General Services						
Dedicated Credits					20,233,000	20,233,000
Other Financing Sources					27,500	27,500
Beginning Balance					9,500,600	9,500,600
Closing Balance					(9,499,200)	(9,499,200)
ISF - Purchasing and General Services Total	\$0	\$0	\$0	\$0	\$20,261,900	\$20,261,900
Department of Government Operations -	\$0	\$0	\$0	\$0	\$325,269,400	\$325,269,400
Human Resource Management						
ISF - Human Resource Management						
Dedicated Credits	14,494,300				(14,494,300)	

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance	1,780,800				(1,780,800)	
Closing Balance	(919,800)				919,800	
ISF - Human Resource Management Total	\$15,355,300	\$0	\$0	\$0	(\$15,355,300)	\$0
Human Resource Management Total	\$15,355,300	\$0	\$0	\$0	(\$15,355,300)	\$0
ISF - Administrative Services						
ISF - Facilities Management						
Dedicated Credits	37,041,000	3,540,200			(40,581,200)	
Beginning Balance	3,825,800				(3,825,800)	
Closing Balance	(347,200)				347,200	
ISF - Facilities Management Total	\$40,519,600	\$3,540,200	\$0	\$0	(\$44,059,800)	\$0
ISF - Finance						
Dedicated Credits	621,300	149,400			(770,700)	
Beginning Balance	34,100				(34,100)	
Closing Balance	(42,900)				42,900	
ISF - Finance Total	\$612,500	\$149,400	\$0	\$0	(\$761,900)	\$0
ISF - Fleet Operations						
Dedicated Credits	60,263,700				(60,263,700)	
Other Financing Sources						
Beginning Balance	50,454,400				(50,454,400)	
Closing Balance	(49,713,900)				49,713,900	
ISF - Fleet Operations Total	\$61,004,200	\$0	\$0	\$0	(\$61,004,200)	\$0
ISF - Purchasing and General Services						
Dedicated Credits	20,233,000				(20,233,000)	
Other Financing Sources	27,500				(27,500)	
Beginning Balance	9,500,600				(9,500,600)	
Closing Balance	(9,499,200)				9,499,200	
ISF - Purchasing and General Services Total	\$20,261,900	\$0	\$0	\$0	(\$20,261,900)	\$0
ISF - Risk Management						
General Fund, One-time		7,636,300			(7,636,300)	
Dedicated Credits	56,463,100	6,723,900			(63,187,000)	
Other Financing Sources	415,700	113,900			(529,600)	
Beginning Balance	5,223,700				(5,223,700)	
Closing Balance	(5,513,700)				5,513,700	
ISF - Risk Management Total	\$56,588,800	\$14,474,100	\$0	\$0	(\$71,062,900)	\$0
ISF - Administrative Services Total	\$178,987,000	\$18,163,700	\$0	\$0	(\$197,150,700)	\$0
ISF - Technology Services						
ISF - DTS Enterprise Technology						
Dedicated Credits	127,672,400	100,900			(127,773,300)	
Beginning Balance	26,960,600				(26,960,600)	
Closing Balance	(26,636,200)				26,636,200	
ISF - DTS Enterprise Technology Total	\$127,996,800	\$100,900	\$0	\$0	(\$128,097,700)	\$0
ISF - Technology Services Total	\$127,996,800	\$100,900	\$0	\$0	(\$128,097,700)	\$0
Transportation						
State Infrastructure Bank Fund						
Dedicated Credits	1,242,100					1,242,100
Beginning Balance	76,535,100					76,535,100
Closing Balance	(77,775,400)					(77,775,400)

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Infrastructure Bank Fund Total	\$1,800	\$0	\$0	\$0	\$0	\$1,800
Transportation Total	\$1,800	\$0	\$0	\$0	\$0	\$1,800
Business-like Activities Total	\$322,340,900	\$18,264,600	\$0	\$0	\$70,000	\$340,675,500
Capital Project Funds						
Capital Budget						
Capital Development Fund						
General Fund	2,077,400					2,077,400
General Fund, One-time		7,525,700			32,000,000	39,525,700
Education Fund, One-time		188,248,100				188,248,100
Federal Funds					90,000,000	90,000,000
Capital Project Funds					110,000,000	110,000,000
Capital Development Fund Total	\$2,077,400	\$195,773,800	\$0	\$0	\$232,000,000	\$429,851,200
DFCM Capital Projects Fund						
General Fund, One-time		461,300			(153,800)	307,500
Education Fund, One-time		11,538,700			(3,846,200)	7,692,500
Transfers	874,069,400					874,069,400
Other Financing Sources						
Beginning Balance	471,587,100					471,587,100
Closing Balance	(807,506,500)					(807,506,500)
DFCM Capital Projects Fund Total	\$538,150,000	\$12,000,000	\$0	\$0	(\$4,000,000)	\$546,150,000
DFCM Prison Project Fund						
Dedicated Credits						
Other Financing Sources	2,500,000					2,500,000
Beginning Balance	497,770,500					497,770,500
Closing Balance	(130,270,500)					(130,270,500)
DFCM Prison Project Fund Total	\$370,000,000	\$0	\$0	\$0	\$0	\$370,000,000
SBOA Capital Projects Fund						
Dedicated Credits	450,000					450,000
Other Financing Sources	10,200,000					10,200,000
Beginning Balance	5,265,300					5,265,300
Closing Balance	(5,265,300)					(5,265,300)
SBOA Capital Projects Fund Total	\$10,650,000	\$0	\$0	\$0	\$0	\$10,650,000
Capital Budget Total	\$920,877,400	\$207,773,800	\$0	\$0	\$228,000,000	\$1,356,651,200

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Transportation						
TIF of 2005						
General Fund, One-time					733,000,000	733,000,000
Transportation Fund	29,630,400	13,542,100				43,172,500
Transportation Special Revenue	2,666,200	300				2,666,500
Dedicated Credits	103,863,600	3,010,400				106,874,000
Transfers						
Other Financing Sources	651,583,600	36,920,200				688,503,800
Beginning Balance	417,311,000					417,311,000
Closing Balance	(304,056,500)					(304,056,500)
TIF of 2005 Total	\$900,998,300	\$53,473,000	\$0	\$0	\$733,000,000	\$1,687,471,300
Transit Transportation Investment Fund						
General Fund, One-time					101,600,000	101,600,000
Other Financing Sources	13,005,800					13,005,800
Beginning Balance	1,320,600					1,320,600
Transit Transportation Investment Fund 1	\$14,326,400	\$0	\$0	\$0	\$101,600,000	\$115,926,400
Transportation Total	\$915,324,700	\$53,473,000	\$0	\$0	\$834,600,000	\$1,803,397,700
Capital Project Funds Total	\$1,836,202,100	\$261,246,800	\$0	\$0	\$1,062,600,000	\$3,160,048,900
Grand Total	\$4,693,425,500	\$997,615,800	\$3,967,100	\$1,211,000	\$2,204,647,900	\$7,900,867,300

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Career Service Review Office				
Career Service Review Office				
General Fund	2,800	1,600		4,400
General Fund, One-time			1,400	1,400
Career Service Review Office Total	\$2,800	\$1,600	\$1,400	\$5,800
Career Service Review Office Total	\$2,800	\$1,600	\$1,400	\$5,800
Utah Education and Telehealth Network				
Digital Teaching and Learning Program				
Education Fund	3,500	800		4,300
Digital Teaching and Learning Program Total	\$3,500	\$800	\$0	\$4,300
Utah Education and Telehealth Network				
General Fund	22,400	4,200		26,600
Education Fund	304,100	58,200		362,300
Federal Funds	70,400	13,300		83,700
Dedicated Credits	10,200	2,000		12,200
Utah Education and Telehealth Network Total	\$407,100	\$77,700	\$0	\$484,800
Utah Education and Telehealth Network Total	\$410,600	\$78,500	\$0	\$489,100
Administrative Services				
Administrative Rules				
General Fund	5,100	1,900		7,000
General Fund, One-time			1,900	1,900
Administrative Rules Total	\$5,100	\$1,900	\$1,900	\$8,900
DFCM Administration				
General Fund	29,400	13,700		43,100
General Fund, One-time			11,500	11,500
Education Fund	6,200	2,900		9,100
Education Fund, One-time			2,600	2,600
Dedicated Credits	8,400	3,900	3,400	15,700
Capital Project Funds	32,800	15,100	13,400	61,300
DFCM Administration Total	\$76,800	\$35,600	\$30,900	\$143,300
Executive Director				
General Fund	9,100	4,300		13,400
General Fund, One-time			2,700	2,700
Dedicated Credits	2,100	1,000	600	3,700
Executive Director Total	\$11,200	\$5,300	\$3,300	\$19,800
Finance - Mandated				
General Fund, One-time			(4,500,000)	(4,500,000)
Finance - Mandated Total	\$0	\$0	(\$4,500,000)	(\$4,500,000)
Finance Administration				
General Fund	48,000	21,500		69,500
General Fund, One-time			21,900	21,900
General Fund Restricted	7,700	3,100	3,000	13,800
Dedicated Credits	15,100	7,700	7,300	30,100
Finance Administration Total	\$70,800	\$32,300	\$32,200	\$135,300
Inspector General of Medicaid Services				
General Fund	9,700	4,300		14,000
General Fund, One-time			4,300	4,300

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Federal Funds				
Special Revenue	300	100	100	500
Transfers	19,100	8,500	8,500	36,100
Inspector General of Medicaid Services Total	\$29,100	\$12,900	\$12,900	\$54,900
Judicial Conduct Commission				
General Fund	4,000			4,000
General Fund, One-time			700	700
Judicial Conduct Commission Total	\$4,000	\$0	\$700	\$4,700
Purchasing				
General Fund	10,200	20,300		30,500
General Fund, One-time			4,500	4,500
Purchasing Total	\$10,200	\$20,300	\$4,500	\$35,000
State Archives				
General Fund	22,900	12,900		35,800
General Fund, One-time			11,500	11,500
Federal Funds	1,000	500	500	2,000
Dedicated Credits	200	100	100	400
State Archives Total	\$24,100	\$13,500	\$12,100	\$49,700
Administrative Services Total	\$231,300	\$121,800	(\$4,401,500)	(\$4,048,400)
Technology Services				
Chief Information Officer				
General Fund	5,700	1,900		7,600
General Fund, One-time			700	700
Chief Information Officer Total	\$5,700	\$1,900	\$700	\$8,300
Integrated Technology				
General Fund	6,200	2,200		8,400
General Fund, One-time			2,600	2,600
General Fund Restricted	1,700	600	700	3,000
Federal Funds	4,100	1,500	1,700	7,300
Dedicated Credits	6,200	2,200	2,500	10,900
Integrated Technology Total	\$18,200	\$6,500	\$7,500	\$32,200
Technology Services Total	\$23,900	\$8,400	\$8,200	\$40,500
Transportation				
Aeronautics				
Transportation Special Revenue	38,400	5,600	5,100	49,100
Dedicated Credits	10,700	1,800	1,300	13,800
Aeronautics Total	\$49,100	\$7,400	\$6,400	\$62,900
Engineering Services				
Transportation Fund	683,800	112,500	105,500	901,800
Federal Funds	262,100	45,100	42,800	350,000
Dedicated Credits	45,700	8,400	7,500	61,600
Engineering Services Total	\$991,600	\$166,000	\$155,800	\$1,313,400
Operations/Maintenance Management				
Transportation Fund	2,569,300	592,800	494,400	3,656,500
Federal Funds	201,400	43,400	38,600	283,400
Dedicated Credits	41,200	10,400	8,400	60,000
Operations/Maintenance Management Total	\$2,811,900	\$646,600	\$541,400	\$3,999,900

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Region Management				
Transportation Fund	781,000	148,000	133,000	1,062,000
Federal Funds	89,100	16,700	15,100	120,900
Dedicated Credits	63,400	12,200	10,700	86,300
Region Management Total	\$933,500	\$176,900	\$158,800	\$1,269,200
Support Services				
Transportation Fund	499,500	100,000	88,400	687,900
Federal Funds	77,900	17,300	14,800	110,000
Support Services Total	\$577,400	\$117,300	\$103,200	\$797,900
Amusement Ride Safety				
General Fund Restricted	5,500	800	700	7,000
Amusement Ride Safety Total	\$5,500	\$800	\$700	\$7,000
Transportation Total	\$5,369,000	\$1,115,000	\$966,300	\$7,450,300
Operating and Capital Budgets Total	\$6,037,600	\$1,325,300	(\$3,425,600)	\$3,937,300
Expendable Funds and Accounts				
Administrative Services				
State Debt Collection Fund				
Dedicated Credits	14,100	8,600	7,100	29,800
State Debt Collection Fund Total	\$14,100	\$8,600	\$7,100	\$29,800
Administrative Services Total	\$14,100	\$8,600	\$7,100	\$29,800
Expendable Funds and Accounts Total	\$14,100	\$8,600	\$7,100	\$29,800
Grand Total	\$6,051,700	\$1,333,900	(\$3,418,500)	\$3,967,100

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Abusive Conduct Reporting Amd (2020GS HB12)	Career Service	Career Service	H.B. 6	45	General	3,000
Advanced Traffic Management System (ATMS)	Transportation	Ops/Maint Mgt	S.B. 2	45	Transp.	6,200,000
B&C Roads Administration Allocation	Transportation	Support Services	S.B. 2	47	Transp.	60,000
Bridgerland Health Science and Technology Bld	Capital Budget	Cap Dev - Higher Ed	S.B. 2	34	Cap. Project	38,059,600
Brigham City Consolidated Public Safety Building	Capital Budget	Cap Dev - Oth St Gov	S.B. 2	35	Cap. Project	7,525,700
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	H.B. 6	63	Education	10,045,300
Buildings 1.3% of Current Replacement Value	Capital Budget	Capital Improve	H.B. 6	63	General	9,359,300
<i>Subtotal, Buildings 1.3% of Current Replacement Value</i>						<i>\$19,404,600</i>
Capital Improvement Funding - Agency	Capital Budget	Capital Improve	S.B. 2	36	General	(7,369,600)
Capital Improvement Funding - Education	Capital Budget	Capital Improve	S.B. 2	36	Education	7,369,600
Capitol Hill Committee Rooms	Capital Budget	Capital Improve	S.B. 2	36	General 1x	4,000,000
Capitol Hill Committee Rooms	Capital Budget	Capital Improve	S.B. 3	160	General 1x	(4,000,000)
<i>Subtotal, Capitol Hill Committee Rooms</i>						<i>\$0</i>
Capitol Hill North Building	Capital Budget	Cap Dev - Oth St Gov	S.B. 3	159	Cap. Project	140,000,000
Central Utah Court Access	Capital Budget	Cap Dev - Oth St Gov	S.B. 1001	47	Cap. Project	2,000,000
Correction	Government Ops	DFCM Admin	S.B. 3	125	Cap. Project	1,900
COVID	Government Ops	Finance Mand	S.B. 3	126	FF-CARES	40,000,000
Davis Tech Land Purchase	Capital Budget	Property Acquis	S.B. 3	161	Education 1x	1,000,000
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	65	Beg. Bal.	1,073,300
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	65	Ded. Credit	926,300
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	65	End Bal.	(1,978,600)
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	65	Federal	(21,000)
<i>Subtotal, Debt Service Adjustments - Revenue Bonds</i>						<i>\$0</i>
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	65	Beg. Bal.	128,100
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	65	End Bal.	(128,100)
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	65	General	34,340,800
<i>Subtotal, Debt Service Adjustments - State Government</i>						<i>\$34,340,800</i>
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	Beg. Bal.	898,100
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	End Bal.	(898,100)
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	Federal	8,189,800
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	General 1x	8,189,800
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	Transfer	(8,189,800)
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	Transp. Invest	(127,400)
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	65	Transp. Spec.	(148,500)
<i>Subtotal, Debt Service Adjustments - Transportation</i>						<i>\$7,913,900</i>
DFCM Admin Budget Dedicated Credits	Admin Services	DFCM Admin	S.B. 2	26	Ded. Credit	329,700
Dixie State University Land Bank	Capital Budget	Property Acquis	S.B. 2	37	Education 1x	15,000,000
Emerging Area Plan	Transportation	Engineering Svcs	S.B. 2	44	Transp.	1,000,000
Employee Safety Program	Transportation	Support Services	S.B. 2	47	Transp.	50,000
Expand. Infertility Treat. Coverage Pilot Prog	Government Ops	Finance Mand	S.B. 1001	44	General	(156,300)
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	S.B. 2	28	General	1,500,000
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	S.B. 2	28	General 1x	4,300,000
<i>Subtotal, FINET Statewide Accounting System Upgrade</i>						<i>\$5,800,000</i>
Freight Logistics Electrification Demo Project	Transportation	Pass-Through	S.B. 2	49	Education 1x	5,000,000
Grand Boulevards	Transportation	Pass-Through	S.B. 3	169	General 1x	50,000
H.B. 185, Laboratory Equipment Amendments	Government Ops	Finance Admin	S.B. 3	129	General	300
H.B. 185, Laboratory Equipment Amendments	Government Ops	Finance Admin	S.B. 3	129	General 1x	700
<i>Subtotal, H.B. 185, Laboratory Equipment Amendments</i>						<i>\$1,000</i>
H.B. 192, Fertility Treatment Amendments	Government Ops	Insp Gn Medicaid	S.B. 3	130	Federal	7,600
H.B. 192, Fertility Treatment Amendments	Government Ops	Insp Gn Medicaid	S.B. 3	130	General	2,600
H.B. 192, Fertility Treatment Amendments	Government Ops	Insp Gn Medicaid	S.B. 3	130	General 1x	(2,600)
<i>Subtotal, H.B. 192, Fertility Treatment Amendments</i>						<i>\$7,600</i>
H.B. 243, Privacy Protection Amendments	Government Ops	Exec Director	S.B. 3	131	General	145,700
H.B. 243, Privacy Protection Amendments	Government Ops	Exec Director	S.B. 3	131	General 1x	1,500
<i>Subtotal, H.B. 243, Privacy Protection Amendments</i>						<i>\$147,200</i>
H.B. 260, Criminal Justice Modifications	Government Ops	Finance Admin	S.B. 3	132	General	(12,600)
H.B. 260, Criminal Justice Modifications	Government Ops	Finance Admin	S.B. 3	132	General 1x	4,300

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Subtotal, H.B. 260, Criminal Justice Modifications</i>						<i>(\$8,300)</i>
H.B. 322, Amusement Ride Safety Inspect. Costs	Transportation	Amusmnt Ride Safety	S.B. 3	168	General 1x	50,000
H.B. 346, Natural Resources Entities Amd	Government Ops	Finance Admin	S.B. 3	133	General 1x	28,900
H.B. 433, Amd Related to Infrastructure Funding	Transportation	TIF Capacity Prg	H.B. 433	1	Transp. Invest	733,000,000
H.B. 433, Amd Related to Infrastructure Funding	Transportation	Transit Transp Invest	H.B. 433	1	Cap. Project	101,600,000
<i>Subtotal, H.B. 433, Amd Related to Infrastructure Funding</i>						<i>\$834,600,000</i>
H.B. 50, Government Insurance Amendments	Government Ops	Finance Mand	S.B. 3	128	General	(355,200)
H.B. 50, Government Insurance Amendments	Government Ops	Finance Mand	S.B. 3	128	General 1x	355,200
<i>Subtotal, H.B. 50, Government Insurance Amendments</i>						<i>\$0</i>
Highway Infrastructure Programs - MAG	Transportation	Engineering Svcs	S.B. 1001	50	Federal	1,000,000
Highway Infrastructure Programs - UDOT	Transportation	Construction Mgt	S.B. 1001	49	Federal	15,000,000
Highway Infrastructure Programs - WFRRC	Transportation	Engineering Svcs	S.B. 1001	50	Federal	8,000,000
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Admin Rules	Admin Rules	S.B. 2	24	General	1,600
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Bldg Bd Prog	Bldg Bd Prog	S.B. 2	25	Cap. Project	1,900
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Bldg Bd Prog	Bldg Bd Prog	S.B. 3	150	Cap. Project	(1,900)
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	DFCM Admin	DFCM Admin	S.B. 2	26	Cap. Project	600
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	DFCM Admin	DFCM Admin	S.B. 2	26	Ded. Credit	200
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	DFCM Admin	DFCM Admin	S.B. 2	26	Education	200
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	DFCM Admin	DFCM Admin	S.B. 2	26	General	700
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Exec Director	Exec Director	S.B. 2	27	General	800
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Finance Admin	Finance Admin	S.B. 2	28	General	10,300
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Insp Gn Medicaid	Insp Gn Medicaid	S.B. 2	29	General	1,600
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Insp Gn Medicaid	Insp Gn Medicaid	S.B. 2	29	Transfer	3,100
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	Purchasing	Purchasing	S.B. 2	31	General	6,200
Hiring and Retention Compensation 2020 GS (ISF) Admin Services	State Archives	State Archives	S.B. 2	32	General	800
Hiring and Retention Compensation 2020 GS (ISF) Government Ops	Bldg Bd Prog	Bldg Bd Prog	S.B. 3	127	Cap. Project	1,900
Hiring and Retention Compensation 2020 GS (ISF) Tech Services	Integrated Tech	Integrated Tech	S.B. 2	40	Ded. Credit	100
Hiring and Retention Compensation 2020 GS (ISF) Tech Services	Integrated Tech	Integrated Tech	S.B. 2	40	General	100
Hiring and Retention Compensation 2020 GS (ISF) Transportation	Support Services	Support Services	S.B. 2	47	Transp.	88,400
Hiring and Retention Compensation 2020 GS (ISF) Utah Ed Network	Utah Ed Network	Utah Ed Network	S.B. 2	23	Education	200
Hiring and Retention Compensation 2020 GS (ISF) Utah Ed Network	Utah Ed Network	Utah Ed Network	S.B. 2	23	Federal	200
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$117,000</i>
Increased Lane Miles - Reallocation	Transportation	Ops/Maint Mgt	S.B. 2	45	Transp.	48,200
Judicial Conduct Commission	Admin Services	Jud Conduct Crmn	S.B. 2	30	General	12,000
Mental Health Facility at University of Utah	Capital Budget	Cap Dev - Higher Ed	S.B. 1001	46	Cap. Project	90,000,000
Network Enhance., Data Security & Broadband	Capital Budget	Capital Improve	S.B. 1001	48	Federal	10,000,000
Network Enhance., Data Security & Broadband	Government Ops	Chief Info Ofcr	S.B. 1001	45	Federal	25,000,000
<i>Subtotal, Network Enhance., Data Security & Broadband</i>						<i>\$35,000,000</i>
Olympic Facility Improvements	Capital Budget	Cap Budget Pass-thru	H.B. 6	64	General 1x	8,600,000
Open Records Portal & Public Notice Website	Admin Services	State Archives	S.B. 2	32	General 1x	100,000
Oper. Costs & Service Expansion - Restore Base	Utah Ed Network	Utah Ed Network	S.B. 2	23	Education	2,371,800
Paid Leave Amendment (2020 Defunded Bill)	Admin Services	Postpartum Recovery	S.B. 2	33	General 1x	512,300
Payroll Dedicated Credits Budget	Admin Services	Finance Admin	S.B. 2	28	Ded. Credit	10,000
Road Usage Charge Operations	Transportation	Engineering Svcs	S.B. 2	44	Transp.	925,900
S.B. 140, Pharmacy Benefit Amendments	Government Ops	Finance Mand	S.B. 3	137	General	19,400
S.B. 181, Department of Government Operations	Admin Services	Admin Rules	S.B. 181	1	Beg. Bal.	(261,600)
S.B. 181, Department of Government Operations	Admin Services	Admin Rules	S.B. 181	1	End Bal.	324,300
S.B. 181, Department of Government Operations	Admin Services	Admin Rules	S.B. 181	1	General	(705,500)
S.B. 181, Department of Government Operations	Admin Services	Admin Rules	S.B. 181	1	General 1x	(1,900)
S.B. 181, Department of Government Operations	Admin Services	Admin Rules	S.B. 3	149	General	(1,600)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	Beg. Bal.	(577,100)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	Cap. Project	(3,871,500)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	Ded. Credit	(1,007,300)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	Education	(734,600)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	Education 1x	(2,600)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	End Bal.	189,300
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	General	(3,659,300)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 181	1	General 1x	(11,500)

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 3	151	Cap. Project	(600)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 3	151	Ded. Credit	(329,900)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 3	151	Education	(200)
S.B. 181, Department of Government Operations	Admin Services	DFCM Admin	S.B. 3	151	General	(700)
S.B. 181, Department of Government Operations	Admin Services	Elec Ofc Ret Ben	S.B. 181	1	General	(1,248,800)
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 181	1	Beg. Bal.	(250,000)
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 181	1	Ded. Credit	(239,300)
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 181	1	End Bal.	150,000
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 181	1	General	(1,558,300)
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 181	1	General 1x	(2,700)
S.B. 181, Department of Government Operations	Admin Services	Exec Director	S.B. 3	152	General	(800)
S.B. 181, Department of Government Operations	Admin Services	Fin Mand - Min. Lease	S.B. 181	1	Mineral Lse.	(27,797,500)
S.B. 181, Department of Government Operations	Admin Services	Fin Mand-Ethics Cmn	S.B. 181	1	Beg. Bal.	(99,100)
S.B. 181, Department of Government Operations	Admin Services	Fin Mand-Ethics Cmn	S.B. 181	1	End Bal.	100,700
S.B. 181, Department of Government Operations	Admin Services	Fin Mand-Ethics Cmn	S.B. 181	1	General	(17,300)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Beg. Bal.	(835,800)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Ded. Credit	(1,851,800)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	End Bal.	200,500
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Enterprise	(2,500)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	General	(7,047,100)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	General 1x	(21,900)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Restricted	(1,337,600)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Restricted 1x	(3,000)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 181	1	Transp.	(450,000)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 3	153	Ded. Credit	(10,000)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 3	153	General	(1,510,300)
S.B. 181, Department of Government Operations	Admin Services	Finance Admin	S.B. 3	153	General 1x	(4,300,000)
S.B. 181, Department of Government Operations	Admin Services	Finance Mand	S.B. 181	1	General	(5,278,000)
S.B. 181, Department of Government Operations	Admin Services	Finance Mand	S.B. 181	1	General 1x	4,500,000
S.B. 181, Department of Government Operations	Admin Services	Finance Mand	S.B. 181	1	Restricted	(3,563,200)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	Beg. Bal.	(155,200)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	End Bal.	155,200
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	Federal	(8,000)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	General	(1,261,500)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	General 1x	(4,300)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	Sp. Revenue	(36,800)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 181	1	Transfer	(2,507,500)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 3	154	General	(1,600)
S.B. 181, Department of Government Operations	Admin Services	Insp Gn Medicaid	S.B. 3	154	Transfer	(3,100)
S.B. 181, Department of Government Operations	Admin Services	Jud Conduct Cmn	S.B. 181	1	Beg. Bal.	(5,100)
S.B. 181, Department of Government Operations	Admin Services	Jud Conduct Cmn	S.B. 181	1	End Bal.	9,800
S.B. 181, Department of Government Operations	Admin Services	Jud Conduct Cmn	S.B. 181	1	General	(281,600)
S.B. 181, Department of Government Operations	Admin Services	Jud Conduct Cmn	S.B. 181	1	General 1x	(700)
S.B. 181, Department of Government Operations	Admin Services	Jud Conduct Cmn	S.B. 3	155	General	(12,000)
S.B. 181, Department of Government Operations	Admin Services	Post Conv Ind Df	S.B. 181	1	Beg. Bal.	(136,500)
S.B. 181, Department of Government Operations	Admin Services	Post Conv Ind Df	S.B. 181	1	End Bal.	136,500
S.B. 181, Department of Government Operations	Admin Services	Post Conv Ind Df	S.B. 181	1	General	(33,900)
S.B. 181, Department of Government Operations	Admin Services	Postpartum Recovery	S.B. 3	158	General 1x	(512,300)
S.B. 181, Department of Government Operations	Admin Services	Purchasing	S.B. 181	1	General	(860,800)
S.B. 181, Department of Government Operations	Admin Services	Purchasing	S.B. 181	1	General 1x	(4,500)
S.B. 181, Department of Government Operations	Admin Services	Purchasing	S.B. 3	156	General	(6,200)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	Beg. Bal.	(58,300)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	Ded. Credit	(67,700)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	End Bal.	92,800
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	Federal	(44,600)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	General	(3,322,200)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 181	1	General 1x	(11,500)
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 3	157	General	(800)

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 181, Department of Government Operations	Admin Services	State Archives	S.B. 3	157	General 1x	(100,000)
S.B. 181, Department of Government Operations	Government Ops	Admin Rules	S.B. 181	1	Beg. Bal.	261,600
S.B. 181, Department of Government Operations	Government Ops	Admin Rules	S.B. 181	1	End Bal.	(324,300)
S.B. 181, Department of Government Operations	Government Ops	Admin Rules	S.B. 181	1	General	705,500
S.B. 181, Department of Government Operations	Government Ops	Admin Rules	S.B. 181	1	General 1x	1,900
S.B. 181, Department of Government Operations	Government Ops	Admin Rules	S.B. 3	139	General	1,600
S.B. 181, Department of Government Operations	Government Ops	Chief Info Ofcr	S.B. 181	1	General	668,200
S.B. 181, Department of Government Operations	Government Ops	Chief Info Ofcr	S.B. 181	1	General 1x	700
S.B. 181, Department of Government Operations	Government Ops	Chief Info Ofcr	S.B. 3	147	General	70,000
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	Beg. Bal.	577,100
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	Cap. Project	3,871,500
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	Ded. Credit	1,007,300
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	Education	734,600
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	Education 1x	2,600
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	End Bal.	(189,300)
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	General	3,659,300
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 181	1	General 1x	11,500
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 3	140	Cap. Project	600
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 3	140	Ded. Credit	329,900
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 3	140	Education	200
S.B. 181, Department of Government Operations	Government Ops	DFCM Admin	S.B. 3	140	General	700
S.B. 181, Department of Government Operations	Government Ops	Elec Ofc Ret Ben	S.B. 181	1	General	1,248,800
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 181	1	Beg. Bal.	250,000
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 181	1	Ded. Credit	239,300
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 181	1	End Bal.	(150,000)
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 181	1	General	1,558,300
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 181	1	General 1x	2,700
S.B. 181, Department of Government Operations	Government Ops	Exec Director	S.B. 3	138	General	800
S.B. 181, Department of Government Operations	Government Ops	Fin Mand - Min. Lease	S.B. 181	1	Mineral Lse.	27,797,500
S.B. 181, Department of Government Operations	Government Ops	Fin Mand-Ethics Cmn	S.B. 181	1	Beg. Bal.	99,100
S.B. 181, Department of Government Operations	Government Ops	Fin Mand-Ethics Cmn	S.B. 181	1	End Bal.	(100,700)
S.B. 181, Department of Government Operations	Government Ops	Fin Mand-Ethics Cmn	S.B. 181	1	General	17,300
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Beg. Bal.	835,800
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Ded. Credit	1,851,800
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	End Bal.	(200,500)
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Enterprise	2,500
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	General	7,047,100
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	General 1x	21,900
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Restricted	1,337,600
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Restricted 1x	3,000
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 181	1	Transp.	450,000
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 3	142	Ded. Credit	10,000
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 3	142	General	1,510,300
S.B. 181, Department of Government Operations	Government Ops	Finance Admin	S.B. 3	142	General 1x	4,300,000
S.B. 181, Department of Government Operations	Government Ops	Finance Mand	S.B. 181	1	General	5,278,000
S.B. 181, Department of Government Operations	Government Ops	Finance Mand	S.B. 181	1	General 1x	(4,500,000)
S.B. 181, Department of Government Operations	Government Ops	Finance Mand	S.B. 181	1	Restricted	3,563,200
S.B. 181, Department of Government Operations	Government Ops	Human Resource	S.B. 181	1	Beg. Bal.	82,600
S.B. 181, Department of Government Operations	Government Ops	Human Resource	S.B. 181	1	End Bal.	(105,900)
S.B. 181, Department of Government Operations	Government Ops	Human Resource	S.B. 181	1	General	42,400
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	Beg. Bal.	155,200
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	End Bal.	(155,200)
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	Federal	8,000
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	General	1,261,500
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	General 1x	4,300
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	Sp. Revenue	36,800
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 181	1	Transfer	2,507,500
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 3	143	General	1,600

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 181, Department of Government Operations	Government Ops	Insp Gn Medicaid	S.B. 3	143	Transfer	3,100
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	Ded. Credit	1,226,800
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	Federal	708,900
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	General	1,245,100
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	General 1x	2,600
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	Restricted	337,100
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 181	1	Restricted 1x	700
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 3	148	Ded. Credit	100
S.B. 181, Department of Government Operations	Government Ops	Integrated Tech	S.B. 3	148	General	100
S.B. 181, Department of Government Operations	Government Ops	Jud Conduct Cmn	S.B. 181	1	Beg. Bal.	5,100
S.B. 181, Department of Government Operations	Government Ops	Jud Conduct Cmn	S.B. 181	1	End Bal.	(9,800)
S.B. 181, Department of Government Operations	Government Ops	Jud Conduct Cmn	S.B. 181	1	General	281,600
S.B. 181, Department of Government Operations	Government Ops	Jud Conduct Cmn	S.B. 181	1	General 1x	700
S.B. 181, Department of Government Operations	Government Ops	Jud Conduct Cmn	S.B. 3	144	General	12,000
S.B. 181, Department of Government Operations	Government Ops	Post Conv Ind Df	S.B. 181	1	Beg. Bal.	136,500
S.B. 181, Department of Government Operations	Government Ops	Post Conv Ind Df	S.B. 181	1	End Bal.	(136,500)
S.B. 181, Department of Government Operations	Government Ops	Post Conv Ind Df	S.B. 181	1	General	33,900
S.B. 181, Department of Government Operations	Government Ops	Postpartum Recovery	S.B. 3	145	General 1x	512,300
S.B. 181, Department of Government Operations	Government Ops	Purchasing	S.B. 181	1	General	860,800
S.B. 181, Department of Government Operations	Government Ops	Purchasing	S.B. 181	1	General 1x	4,500
S.B. 181, Department of Government Operations	Government Ops	Purchasing	S.B. 3	146	General	6,200
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	Beg. Bal.	58,300
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	Ded. Credit	67,700
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	End Bal.	(92,800)
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	Federal	44,600
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	General	3,322,200
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 181	1	General 1x	11,500
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 3	141	General	800
S.B. 181, Department of Government Operations	Government Ops	State Archives	S.B. 3	141	General 1x	100,000
S.B. 181, Department of Government Operations	Human Resource	Human Resource	S.B. 181	1	Beg. Bal.	(82,600)
S.B. 181, Department of Government Operations	Human Resource	Human Resource	S.B. 181	1	End Bal.	105,900
S.B. 181, Department of Government Operations	Human Resource	Human Resource	S.B. 181	1	General	(42,400)
S.B. 181, Department of Government Operations	Tech Services	Chief Info Ofcr	S.B. 181	1	General	(668,200)
S.B. 181, Department of Government Operations	Tech Services	Chief Info Ofcr	S.B. 181	1	General 1x	(700)
S.B. 181, Department of Government Operations	Tech Services	Chief Info Ofcr	S.B. 3	162	General	(70,000)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	Ded. Credit	(1,226,800)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	Federal	(708,900)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	General	(1,245,100)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	General 1x	(2,600)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	Restricted	(337,100)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 181	1	Restricted 1x	(700)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 3	163	Ded. Credit	(100)
S.B. 181, Department of Government Operations	Tech Services	Integrated Tech	S.B. 3	163	General	(100)
<i>Subtotal, S.B. 181, Department of Government Operations</i>						<u>\$0</u>
S.B. 19, Expand. Infertility Treat. Coverage Pilot	Government Ops	Finance Mand	S.B. 3	134	General	156,300
S.B. 218, Aviation Amendments	Transportation	Aeronautics	S.B. 3	164	Transp. Spec.	75,000
S.B. 40, Storage Tanks Amendments	Government Ops	Finance Mand	S.B. 3	135	General	112,300
S.B. 40, Storage Tanks Amendments	Government Ops	Finance Mand	S.B. 3	135	General 1x	(112,300)
<i>Subtotal, S.B. 40, Storage Tanks Amendments</i>						<u>\$0</u>
S.B. 63, Caregiver Compensation Amendments	Government Ops	Insp Gn Medicaid	S.B. 3	136	Federal	3,900
S.B. 63, Caregiver Compensation Amendments	Government Ops	Insp Gn Medicaid	S.B. 3	136	General	1,300
<i>Subtotal, S.B. 63, Caregiver Compensation Amendments</i>						<u>\$5,200</u>
Salt Lake Comm Coll Herriman Gen Ed Bld	Capital Budget	Cap Dev - Higher Ed	S.B. 2	34	Cap. Project	32,674,800
State Match Increase - RUC Program	Transportation	Engineering Svcs	S.B. 2	44	Transp.	1,250,000
Statewide Network Equipment - Restore Base	Utah Ed Network	Utah Ed Network	S.B. 2	23	Education 1x	3,000,000
SUU Academic Classroom Building	Capital Budget	Cap Dev - Higher Ed	S.B. 2	34	Cap. Project	43,013,700
Technical Planning Assistance	Transportation	Engineering Svcs	S.B. 2	44	General	(900,000)
Technical Planning Assistance	Transportation	Pass-Through	S.B. 2	49	General	900,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Subtotal, Technical Planning Assistance</i>						<i>\$0</i>
Technology Services Partial Restoration	Tech Services	Chief Info Ofcr	S.B. 2	39	General	70,000
Technology Systems Upgrades	Transportation	Support Services	S.B. 2	47	Transp.	685,200
Trails, Outdoor Recreation, Open Space & Parks	Transportation	TIF Capacity Prg	S.B. 2	48	General 1x	35,000,000
Transportation Construction-related Adjustments	Transportation	TIF Capacity Prg	S.B. 2	48	Transp. Invest	31,998,600
Transportation Dedicated Credits Adjustments	Transportation	Ops/Maint Mgt	S.B. 2	45	Ded. Credit	1,147,900
Transportation Expendable Receipt Adjustments	Transportation	Coop Agree	S.B. 2	43	Ded. Credit	25,000,000
Transportation Federal Funds Adjustments	Transportation	Aeronautics	S.B. 2	41	Federal	984,900
Transportation Federal Funds Adjustments	Transportation	Construction Mgt	S.B. 2	42	Federal	136,393,700
Transportation Federal Funds Adjustments	Transportation	Coop Agree	S.B. 2	43	Federal	15,000,000
Transportation Federal Funds Adjustments	Transportation	Engineering Svcs	S.B. 2	44	Federal	9,696,200
Transportation Federal Funds Adjustments	Transportation	Support Services	S.B. 2	47	Federal	1,518,500
<i>Subtotal, Transportation Federal Funds Adjustments</i>						<i>\$163,593,300</i>
Transportation Federal/State Shift	Transportation	Ops/Maint Mgt	S.B. 2	45	Federal	(323,400)
Transportation Federal/State Shift	Transportation	Ops/Maint Mgt	S.B. 2	45	Transp.	323,400
Transportation Federal/State Shift	Transportation	Region Mgt	S.B. 2	46	Federal	(519,300)
Transportation Federal/State Shift	Transportation	Region Mgt	S.B. 2	46	Transp.	519,300
Transportation Federal/State Shift	Transportation	Support Services	S.B. 2	47	Federal	(59,400)
Transportation Federal/State Shift	Transportation	Support Services	S.B. 2	47	Transp.	59,400
<i>Subtotal, Transportation Federal/State Shift</i>						<i>\$0</i>
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	S.B. 2	45	Transp.	(101,000)
Transportation FTE Line Item Shift	Transportation	Region Mgt	S.B. 2	46	Transp.	(39,000)
Transportation FTE Line Item Shift	Transportation	Support Services	S.B. 2	47	Transp.	140,000
<i>Subtotal, Transportation FTE Line Item Shift</i>						<i>\$0</i>
Transportation Loan Payback	Transportation	Construction Mgt	S.B. 2	42	Transp.	8,768,300
University of Utah Applied Sciences Building	Capital Budget	Cap Dev - Higher Ed	S.B. 2	34	Cap. Project	60,000,000
USU Heravi Global Teaching & Learning Center	Capital Budget	Cap Dev - Higher Ed	S.B. 2	34	Cap. Project	14,500,000
UTA Bus Depot	Transportation	Pass-Through	S.B. 3	169	General 1x	500,000
Expendable Funds and Accounts						
Hiring and Retention Compensation 2020 GS (ISF) Admin Services		St Debt Coll Fd	S.B. 2	209	Ded. Credit	15,500
S.B. 181, Department of Government Operations Admin Services		St Archives Fd	S.B. 181	1	Beg. Bal.	(2,600)
S.B. 181, Department of Government Operations Admin Services		St Archives Fd	S.B. 181	1	End Bal.	2,600
S.B. 181, Department of Government Operations Admin Services		St Debt Coll Fd	S.B. 181	1	Beg. Bal.	(792,400)
S.B. 181, Department of Government Operations Admin Services		St Debt Coll Fd	S.B. 181	1	Ded. Credit	(3,630,400)
S.B. 181, Department of Government Operations Admin Services		St Debt Coll Fd	S.B. 181	1	End Bal.	909,200
S.B. 181, Department of Government Operations Admin Services		St Debt Coll Fd	S.B. 181	1	Other	(200)
S.B. 181, Department of Government Operations Admin Services		St Debt Coll Fd	S.B. 3	340	Ded. Credit	(15,500)
S.B. 181, Department of Government Operations Admin Services		Wire Estate Fd	S.B. 181	1	Beg. Bal.	(168,200)
S.B. 181, Department of Government Operations Admin Services		Wire Estate Fd	S.B. 181	1	End Bal.	168,200
S.B. 181, Department of Government Operations Government Ops		St Archives Fd	S.B. 181	1	Beg. Bal.	2,600
S.B. 181, Department of Government Operations Government Ops		St Archives Fd	S.B. 181	1	End Bal.	(2,600)
S.B. 181, Department of Government Operations Government Ops		St Debt Coll Fd	S.B. 181	1	Beg. Bal.	792,400
S.B. 181, Department of Government Operations Government Ops		St Debt Coll Fd	S.B. 181	1	Ded. Credit	3,630,400
S.B. 181, Department of Government Operations Government Ops		St Debt Coll Fd	S.B. 181	1	End Bal.	(909,200)
S.B. 181, Department of Government Operations Government Ops		St Debt Coll Fd	S.B. 181	1	Other	200
S.B. 181, Department of Government Operations Government Ops		St Debt Coll Fd	S.B. 3	339	Ded. Credit	15,500
S.B. 181, Department of Government Operations Government Ops		Wire Estate Fd	S.B. 181	1	Beg. Bal.	168,200
S.B. 181, Department of Government Operations Government Ops		Wire Estate Fd	S.B. 181	1	End Bal.	(168,200)
<i>Subtotal, S.B. 181, Department of Government Operations</i>						<i>\$0</i>
Business-like Activities						
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Facilities	S.B. 2	218	Ded. Credit	3,540,200
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Finance	S.B. 2	219	Ded. Credit	149,400
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Risk Mgt	S.B. 2	220	Ded. Credit	6,433,200
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Risk Mgt	S.B. 2	220	Other	113,900
<i>Subtotal, Admin Services ISF Dedicated Credits Adj</i>						<i>\$10,236,700</i>
Board of Examiners Recommendation for Excess [ISF Admin Svcs		ISF Risk Mgt	S.B. 2	220	General 1x	7,636,300
Hiring and Retention Compensation 2020 GS (ISF) ISF Admin Svcs		ISF Risk Mgt	S.B. 2	220	Ded. Credit	290,700
Hiring and Retention Compensation 2020 GS (ISF) ISF Tech Svcs		ISF DTS Ent Tech	S.B. 2	221	Ded. Credit	2,800

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$293,500</i>
S.B. 15, Workforce Solutions for Air Quality Amd	Government Ops	ISF DHRM	S.B. 3	354	General 1x	49,000
S.B. 181, Department of Government Operations	Government Ops	ISF DHRM	S.B. 181	1	Beg. Bal.	1,780,800
S.B. 181, Department of Government Operations	Government Ops	ISF DHRM	S.B. 181	1	Ded. Credit	14,494,300
S.B. 181, Department of Government Operations	Government Ops	ISF DHRM	S.B. 181	1	End Bal.	(919,800)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF DTS Ent Tech	S.B. 181	1	Beg. Bal.	26,960,600
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF DTS Ent Tech	S.B. 181	1	Ded. Credit	127,672,400
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF DTS Ent Tech	S.B. 181	1	End Bal.	(26,636,200)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF DTS Ent Tech	S.B. 3	362	Ded. Credit	100,900
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Facilities	S.B. 181	1	Beg. Bal.	3,825,800
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Facilities	S.B. 181	1	Ded. Credit	37,041,000
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Facilities	S.B. 181	1	End Bal.	(347,200)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Facilities	S.B. 3	361	Ded. Credit	3,540,200
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Finance	S.B. 181	1	Beg. Bal.	34,100
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Finance	S.B. 181	1	Ded. Credit	621,300
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Finance	S.B. 181	1	End Bal.	(42,900)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Finance	S.B. 3	357	Ded. Credit	149,400
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Fleet Ops	S.B. 181	1	Beg. Bal.	50,454,400
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Fleet Ops	S.B. 181	1	Ded. Credit	60,263,700
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Fleet Ops	S.B. 181	1	End Bal.	(49,713,900)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Purch & GS	S.B. 181	1	Beg. Bal.	9,500,600
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Purch & GS	S.B. 181	1	Ded. Credit	20,233,000
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Purch & GS	S.B. 181	1	End Bal.	(9,499,200)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Purch & GS	S.B. 181	1	Other	27,500
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 181	1	Beg. Bal.	5,223,700
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 181	1	Ded. Credit	56,463,100
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 181	1	End Bal.	(5,513,700)
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 181	1	Other	415,700
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 3	360	Ded. Credit	6,723,900
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 3	360	General 1x	7,636,300
S.B. 181, Department of Government Operations	Government Ops - ISF	ISF Risk Mgt	S.B. 3	360	Other	113,900
S.B. 181, Department of Government Operations	Human Resource	ISF DHRM	S.B. 181	1	Beg. Bal.	(1,780,800)
S.B. 181, Department of Government Operations	Human Resource	ISF DHRM	S.B. 181	1	Ded. Credit	(14,494,300)
S.B. 181, Department of Government Operations	Human Resource	ISF DHRM	S.B. 181	1	End Bal.	919,800
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Facilities	S.B. 181	1	Beg. Bal.	(3,825,800)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Facilities	S.B. 181	1	Ded. Credit	(37,041,000)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Facilities	S.B. 181	1	End Bal.	347,200
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Facilities	S.B. 3	364	Ded. Credit	(3,540,200)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Finance	S.B. 181	1	Beg. Bal.	(34,100)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Finance	S.B. 181	1	Ded. Credit	(621,300)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Finance	S.B. 181	1	End Bal.	42,900
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Finance	S.B. 3	365	Ded. Credit	(149,400)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Fleet Ops	S.B. 181	1	Beg. Bal.	(50,454,400)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Fleet Ops	S.B. 181	1	Ded. Credit	(60,263,700)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Fleet Ops	S.B. 181	1	End Bal.	49,713,900
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Purch & GS	S.B. 181	1	Beg. Bal.	(9,500,600)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Purch & GS	S.B. 181	1	Ded. Credit	(20,233,000)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Purch & GS	S.B. 181	1	End Bal.	9,499,200
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Purch & GS	S.B. 181	1	Other	(27,500)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 181	1	Beg. Bal.	(5,223,700)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 181	1	Ded. Credit	(56,463,100)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 181	1	End Bal.	5,513,700
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 181	1	Other	(415,700)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	368	Ded. Credit	(6,723,900)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	368	General 1x	(7,636,300)
S.B. 181, Department of Government Operations	ISF Admin Svcs	ISF Risk Mgt	S.B. 3	368	Other	(113,900)
S.B. 181, Department of Government Operations	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 181	1	Beg. Bal.	(26,960,600)
S.B. 181, Department of Government Operations	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 181	1	Ded. Credit	(127,672,400)

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 181, Department of Government Operations	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 181	1	End Bal.	26,636,200
S.B. 181, Department of Government Operations	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 3	369	Ded. Credit	(100,900)
<i>Subtotal, S.B. 181, Department of Government Operations</i>						<i>\$0</i>
S.B. 40, Storage Tanks Amendments	Government Ops - ISF	ISF Fleet Ops	S.B. 3	356	General 1x	21,000
Technology Services Dedicated Credits Adj	ISF Tech Svcs	ISF DTS Ent Tech	S.B. 2	221	Ded. Credit	98,100
Restricted Fund and Account Transfers						
Economic Development Infrastructure Rest. Acct.	Capital Budget	Long-term Cap Proj Fd	S.B. 1001	106	General 1x	(40,000,000)
Infrastructure Development Account	Capital Budget	Long-term Cap Proj Fd	S.B. 2	229	General 1x	115,000,000
Rainy Day Fund Adjustments	Rest Ac Xfr IGG	Educ Fund RDF	S.B. 2	230	Education 1x	83,517,700
Rainy Day Fund Adjustments	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 2	231	General 1x	11,747,200
<i>Subtotal, Rainy Day Fund Adjustments</i>						<i>\$95,264,900</i>
S.B. 225, Navajo Water Rights Negotiation	Rest Ac Xfr IGG	Navajo Water Ac	S.B. 225	1	Restricted 1x	6,000,000
Transfers to Unrestricted Funds						
COVID	Rev Xfers IGG	Gen Fund IGG	S.B. 3	378	Beg. Bal.	12,500,000
Debt Service Adjustments - Transportation	Rev Xfers IGG	Gen Fund IGG	H.B. 6	99	Beg. Bal.	8,189,800
Capital Project Funds						
Bridgerland Health Science and Technology Bld	Capital Budget	Capital Devel	S.B. 2	242	Education 1x	38,059,600
Brigham City Consolidated Public Safety Building	Capital Budget	Capital Devel	S.B. 2	242	General 1x	7,525,700
Capitol Hill North Building	Capital Budget	Capital Devel	S.B. 3	379	Cap. Project	110,000,000
Capitol Hill North Building	Capital Budget	Capital Devel	S.B. 3	379	General 1x	30,000,000
<i>Subtotal, Capitol Hill North Building</i>						<i>\$140,000,000</i>
Central Utah Court Access	Capital Budget	Capital Devel	S.B. 1001	107	General 1x	2,000,000
H.B. 433, Amd Related to Infrastructure Funding	Transportation	TIF of 2005	H.B. 433	1	General 1x	733,000,000
H.B. 433, Amd Related to Infrastructure Funding	Transportation	TTIF	H.B. 433	1	General 1x	101,600,000
<i>Subtotal, H.B. 433, Amd Related to Infrastructure Funding</i>						<i>\$834,600,000</i>
Mental Health Facility at University of Utah	Capital Budget	Capital Devel	S.B. 1001	107	Federal	90,000,000
Project Reserve Fund	Capital Budget	DFCM Cap Proj Fd	S.B. 2	243	Education 1x	11,538,700
Project Reserve Fund	Capital Budget	DFCM Cap Proj Fd	S.B. 2	243	General 1x	461,300
Project Reserve Fund	Capital Budget	DFCM Cap Proj Fd	S.B. 3	380	Education 1x	(3,846,200)
Project Reserve Fund	Capital Budget	DFCM Cap Proj Fd	S.B. 3	380	General 1x	(153,800)
<i>Subtotal, Project Reserve Fund</i>						<i>\$8,000,000</i>
Salt Lake Comm Coll Herriman Gen Ed Bld	Capital Budget	Capital Devel	S.B. 2	242	Education 1x	32,674,800
SUU Academic Classroom Building	Capital Budget	Capital Devel	S.B. 2	242	Education 1x	43,013,700
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	S.B. 2	244	Ded. Credit	3,010,400
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	S.B. 2	244	Other	36,920,200
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	S.B. 2	244	Transp.	13,542,100
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	S.B. 2	244	Transp. Spec.	300
<i>Subtotal, TIF Consensus Revenue Adjustment</i>						<i>\$53,473,000</i>
University of Utah Applied Sciences Building	Capital Budget	Capital Devel	S.B. 2	242	Education 1x	60,000,000
USU Heravi Global Teaching & Learning Center	Capital Budget	Capital Devel	S.B. 2	242	Education 1x	14,500,000
Grand Total						\$3,280,715,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund, One-time		3,000			3,000
Beginning Balance		(200)			(200)
Closing Balance		200			200
Career Service Review Office Total	\$0	\$3,000	\$0	\$0	\$3,000
Career Service Review Office Total	\$0	\$3,000	\$0	\$0	\$3,000
Human Resource Management					
Human Resource Management					
Dedicated Credits		(240,200)			(240,200)
Beginning Balance		2,300			2,300
Closing Balance		(50,000)			(50,000)
Human Resource Management Total	\$0	(\$287,900)	\$0	\$0	(\$287,900)
Human Resource Management Total	\$0	(\$287,900)	\$0	\$0	(\$287,900)
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Beginning Balance		(36,800)			(36,800)
Closing Balance		(146,900)			(146,900)
Digital Teaching and Learning Program Total	\$0	(\$183,700)	\$0	\$0	(\$183,700)
Utah Education and Telehealth Network					
Education Fund, One-time	(200)				(200)
Federal Funds	(200)	190,100			189,900
Dedicated Credits		444,800			444,800
Transfers		125,000,000			125,000,000
Beginning Balance		13,703,200			13,703,200
Closing Balance		(2,179,500)			(2,179,500)
Utah Education and Telehealth Network Total	(\$400)	\$137,158,600	\$0	\$0	\$137,158,200
Utah Education and Telehealth Network Total	(\$400)	\$136,974,900	\$0	\$0	\$136,974,500
Administrative Services					
Administrative Rules					
General Fund, One-time	(1,600)				(1,600)
Beginning Balance		395,300			395,300
Closing Balance		(256,600)			(256,600)
Administrative Rules Total	(\$1,600)	\$138,700	\$0	\$0	\$137,100
Building Board Program					
Capital Project Funds	(1,900)				(1,900)
Beginning Balance		142,000			142,000
Building Board Program Total	(\$1,900)	\$142,000	\$0	\$0	\$140,100
DFCM Administration					
General Fund, One-time	(700)				(700)
Education Fund, One-time	(200)				(200)
Dedicated Credits	(200)		329,500		329,300
Capital Project Funds	(600)				(600)
Beginning Balance		569,100			569,100
Closing Balance		(506,200)			(506,200)
DFCM Administration Total	(\$1,700)	\$62,900	\$329,500	\$0	\$390,700

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Executive Director					
General Fund, One-time	(800)				(800)
Beginning Balance		52,200			52,200
Closing Balance		(250,000)			(250,000)
Executive Director Total	(\$800)	(\$197,800)	\$0	\$0	(\$198,600)
Finance - Mandated					
General Fund, One-time		6,000,000		12,500,000	18,500,000
Federal Funds				8,900,000	8,900,000
Federal Funds - CARES Act	122,846,800		110,740,200		233,587,000
Dedicated Credits			6,000,000		6,000,000
Beginning Balance		14,759,300			14,759,300
Closing Balance				(12,500,000)	(12,500,000)
Finance - Mandated Total	\$122,846,800	\$20,759,300	\$116,740,200	\$8,900,000	\$269,246,300
Finance - Mandated - Ethics Commissions					
Beginning Balance		9,800			9,800
Closing Balance		(14,400)			(14,400)
Finance - Mandated - Ethics Commissions Total	\$0	(\$4,600)	\$0	\$0	(\$4,600)
Finance Administration					
General Fund, One-time	(10,300)	5,800	2,500,000		2,495,500
Dedicated Credits			10,000		10,000
Beginning Balance		2,015,100			2,015,100
Closing Balance		(835,800)			(835,800)
Finance Administration Total	(\$10,300)	\$1,185,100	\$2,510,000	\$0	\$3,684,800
Inspector General of Medicaid Services					
General Fund, One-time	(1,600)				(1,600)
Transfers	(3,100)				(3,100)
Beginning Balance		155,200			155,200
Closing Balance		(155,200)			(155,200)
Inspector General of Medicaid Services Total	(\$4,700)	\$0	\$0	\$0	(\$4,700)
Judicial Conduct Commission					
General Fund, One-time			52,000		52,000
Beginning Balance		23,600			23,600
Closing Balance		(5,100)			(5,100)
Judicial Conduct Commission Total	\$0	\$18,500	\$52,000	\$0	\$70,500
Post Conviction Indigent Defense					
Beginning Balance		33,600			33,600
Closing Balance		(33,600)			(33,600)
Post Conviction Indigent Defense Total	\$0	\$0	\$0	\$0	\$0
Purchasing					
General Fund, One-time	(6,200)				(6,200)
Purchasing Total	(\$6,200)	\$0	\$0	\$0	(\$6,200)
State Archives					
General Fund, One-time	(800)				(800)
Beginning Balance		162,700			162,700
Closing Balance		(58,300)			(58,300)
State Archives Total	(\$800)	\$104,400	\$0	\$0	\$103,600
Administrative Services Total	\$122,818,800	\$22,208,500	\$119,631,700	\$8,900,000	\$273,559,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Capital Budget					
Capital Improvements					
General Fund, One-time				3,600,000	3,600,000
Capital Improvements Total	\$0	\$0	\$0	\$3,600,000	\$3,600,000
Capital Budget Total	\$0	\$0	\$0	\$3,600,000	\$3,600,000
Debt Service					
Debt Service					
General Fund, One-time		4,175,200			4,175,200
Transportation Special Revenue		(400)			(400)
Federal Funds		14,000			14,000
Dedicated Credits		1,247,700			1,247,700
Transportation Investment Fund		2,647,000			2,647,000
Transfers		(11,100)			(11,100)
Beginning Balance		848,900			848,900
Closing Balance		(2,099,500)			(2,099,500)
Debt Service Total	\$0	\$6,821,800	\$0	\$0	\$6,821,800
Debt Service Total	\$0	\$6,821,800	\$0	\$0	\$6,821,800
Technology Services					
Chief Information Officer					
General Fund, One-time			(72,100)		(72,100)
Beginning Balance		297,700			297,700
Closing Balance			72,100		72,100
Chief Information Officer Total	\$0	\$297,700	\$0	\$0	\$297,700
Integrated Technology					
General Fund, One-time	(100)				(100)
Federal Funds			12,800		12,800
Dedicated Credits	(100)				(100)
Beginning Balance		371,300			371,300
Integrated Technology Total	(\$200)	\$371,300	\$12,800	\$0	\$383,900
Technology Services Total	(\$200)	\$669,000	\$12,800	\$0	\$681,600
Transportation					
Aeronautics					
General Fund, One-time	6,000,000	4,000,000			10,000,000
Transportation Special Revenue					
Federal Funds			806,000		806,000
Beginning Balance		1,902,600			1,902,600
Aeronautics Total	\$6,000,000	\$5,902,600	\$806,000	\$0	\$12,708,600
Highway System Construction					
Federal Funds		86,132,200	84,879,900		171,012,100
Highway System Construction Total	\$0	\$86,132,200	\$84,879,900	\$0	\$171,012,100
Cooperative Agreements					
Dedicated Credits			25,000,000		25,000,000
Cooperative Agreements Total	\$0	\$0	\$25,000,000	\$0	\$25,000,000
Engineering Services					
Transportation Fund			896,800		896,800
Federal Funds			11,985,000	1,000,000	12,985,000
Beginning Balance		646,800			646,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Engineering Services Total	\$0	\$646,800	\$12,881,800	\$1,000,000	\$14,528,600
Operations/Maintenance Management					
Transportation Fund			222,400		222,400
Federal Funds		(92,100)	(323,400)		(415,500)
Dedicated Credits			1,147,900		1,147,900
Beginning Balance		2,721,600			2,721,600
Operations/Maintenance Management Total	\$0	\$2,629,500	\$1,046,900	\$0	\$3,676,400
Region Management					
Transportation Fund			480,300		480,300
Federal Funds			(519,300)		(519,300)
Beginning Balance		200,000			200,000
Region Management Total	\$0	\$200,000	(\$39,000)	\$0	\$161,000
Safe Sidewalk Construction					
Beginning Balance		540,300			540,300
Closing Balance		(540,300)			(540,300)
Safe Sidewalk Construction Total	\$0	\$0	\$0	\$0	\$0
Support Services					
Transportation Fund	(88,400)		214,400		126,000
Federal Funds			1,097,400		1,097,400
Beginning Balance		1,299,200			1,299,200
Support Services Total	(\$88,400)	\$1,299,200	\$1,311,800	\$0	\$2,522,600
TIF Capacity Program					
Transportation Investment Fund			27,868,000		27,868,000
TIF Capacity Program Total	\$0	\$0	\$27,868,000	\$0	\$27,868,000
Amusement Ride Safety					
Beginning Balance		170,300			170,300
Amusement Ride Safety Total	\$0	\$170,300	\$0	\$0	\$170,300
Railroad Crossing Safety					
Transportation Fund Restricted			1,372,500		1,372,500
Railroad Crossing Safety Total	\$0	\$0	\$1,372,500	\$0	\$1,372,500
Transportation Total	\$5,911,600	\$96,980,600	\$155,127,900	\$1,000,000	\$259,020,100
Operating and Capital Budgets Total	\$128,729,800	\$263,369,900	\$274,772,400	\$13,500,000	\$680,372,100
Transfers to Unrestricted Funds					
Rev Transfers - IGG					
General Fund - IGG					
Beginning Balance		11,100			11,100
General Fund - IGG Total	\$0	\$11,100	\$0	\$0	\$11,100
Rev Transfers - IGG Total	\$0	\$11,100	\$0	\$0	\$11,100
Transfers to Unrestricted Funds Total	\$0	\$11,100	\$0	\$0	\$11,100
Expendable Funds and Accounts					
Administrative Services					
State Debt Collection Fund					
Dedicated Credits	(15,500)				(15,500)
Beginning Balance		(443,200)			(443,200)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Closing Balance		2,328,100			2,328,100
State Debt Collection Fund Total	(\$15,500)	\$1,884,900	\$0	\$0	\$1,869,400
Administrative Services Total	(\$15,500)	\$1,884,900	\$0	\$0	\$1,869,400
Transportation					
County of the First Class Highway Projects Fund					
Dedicated Credits		(340,400)			(340,400)
Transfers		11,477,000			11,477,000
Beginning Balance		16,733,400			16,733,400
Closing Balance		22,623,300			22,623,300
County of the First Class Highway Projects Fund Total	\$0	\$50,493,300	\$0	\$0	\$50,493,300
Transportation Total	\$0	\$50,493,300	\$0	\$0	\$50,493,300
Expendable Funds and Accounts Total	(\$15,500)	\$52,378,200	\$0	\$0	\$52,362,700
Restricted Fund and Account Transfers					
Restricted Account Transfers - IGG					
Education Rainy Day Fund					
Education Fund, One-time			(83,517,700)		(83,517,700)
Education Rainy Day Fund Total	\$0	\$0	(\$83,517,700)	\$0	(\$83,517,700)
General Rainy Day Fund					
General Fund, One-time			(11,747,200)		(11,747,200)
General Rainy Day Fund Total	\$0	\$0	(\$11,747,200)	\$0	(\$11,747,200)
Restricted Account Transfers - IGG Total	\$0	\$0	(\$95,264,900)	\$0	(\$95,264,900)
Restricted Fund and Account Transfers Total	\$0	\$0	(\$95,264,900)	\$0	(\$95,264,900)
Business-like Activities					
Human Resource Management					
ISF - Human Resource Management					
Dedicated Credits		(9,900)			(9,900)
Beginning Balance		440,500			440,500
Closing Balance		21,700			21,700
ISF - Human Resource Management Total	\$0	\$452,300	\$0	\$0	\$452,300
Human Resource Management Total	\$0	\$452,300	\$0	\$0	\$452,300
ISF - Administrative Services					
ISF - Facilities Management					
Dedicated Credits			937,000		937,000
Beginning Balance		1,119,600			1,119,600
Closing Balance		1,878,000			1,878,000
ISF - Facilities Management Total	\$0	\$2,997,600	\$937,000	\$0	\$3,934,600
ISF - Finance					
Dedicated Credits			112,700		112,700
Beginning Balance		46,400			46,400
Closing Balance		6,700			6,700
ISF - Finance Total	\$0	\$53,100	\$112,700	\$0	\$165,800
ISF - Fleet Operations					
Beginning Balance		(457,700)			(457,700)
Closing Balance		765,700			765,700

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
ISF - Fleet Operations Total	\$0	\$308,000	\$0	\$0	\$308,000
ISF - Purchasing and General Services					
Beginning Balance		593,700			593,700
Closing Balance		(238,200)			(238,200)
ISF - Purchasing and General Services Total	\$0	\$355,500	\$0	\$0	\$355,500
ISF - Risk Management					
Dedicated Credits	(290,700)	(936,300)	2,654,200		1,427,200
Other Financing Sources			113,900		113,900
Beginning Balance		(4,292,700)			(4,292,700)
Closing Balance		3,937,900			3,937,900
ISF - Risk Management Total	(\$290,700)	(\$1,291,100)	\$2,768,100	\$0	\$1,186,300
ISF - Administrative Services Total	(\$290,700)	\$2,423,100	\$3,817,800	\$0	\$5,950,200
ISF - Technology Services					
ISF - DTS Enterprise Technology					
Dedicated Credits	(2,800)		1,484,000		1,481,200
Beginning Balance		3,980,400			3,980,400
Closing Balance		(4,272,100)			(4,272,100)
ISF - DTS Enterprise Technology Total	(\$2,800)	(\$291,700)	\$1,484,000	\$0	\$1,189,500
ISF - Technology Services Total	(\$2,800)	(\$291,700)	\$1,484,000	\$0	\$1,189,500
Transportation					
State Infrastructure Bank Fund					
Dedicated Credits		(1,850,000)			(1,850,000)
Beginning Balance		(11,209,900)			(11,209,900)
Closing Balance		13,059,300			13,059,300
State Infrastructure Bank Fund Total	\$0	(\$600)	\$0	\$0	(\$600)
Transportation Total	\$0	(\$600)	\$0	\$0	(\$600)
Business-like Activities Total	(\$293,500)	\$2,583,100	\$5,301,800	\$0	\$7,591,400
Capital Project Funds					
Capital Budget					
DFCM Capital Projects Fund					
Other Financing Sources		(10,220,000)			(10,220,000)
Beginning Balance		(490,251,700)			(490,251,700)
Closing Balance		500,471,700			500,471,700
DFCM Capital Projects Fund Total	\$0	\$0	\$0	\$0	\$0
DFCM Prison Project Fund					
Dedicated Credits		(833,000)			(833,000)
Other Financing Sources		3,000,000			3,000,000
Beginning Balance		345,892,000			345,892,000
Closing Balance		(451,770,500)			(451,770,500)
DFCM Prison Project Fund Total	\$0	(\$103,711,500)	\$0	\$0	(\$103,711,500)
SBOA Capital Projects Fund					
Beginning Balance		(7,562,400)			(7,562,400)
Closing Balance		(1,787,600)			(1,787,600)
SBOA Capital Projects Fund Total	\$0	(\$9,350,000)	\$0	\$0	(\$9,350,000)
Capital Budget Total	\$0	(\$113,061,500)	\$0	\$0	(\$113,061,500)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Transportation					
TIF of 2005					
Transportation Fund		(2,844,900)	9,056,900		6,212,000
Transportation Special Revenue		2,665,900			2,665,900
Dedicated Credits		(978,900)			(978,900)
Transfers		(2,665,900)			(2,665,900)
Other Financing Sources		(176,388,400)	15,403,200		(160,985,200)
Beginning Balance		494,668,100			494,668,100
Closing Balance		(148,049,600)			(148,049,600)
TIF of 2005 Total	\$0	\$166,406,300	\$24,460,100	\$0	\$190,866,400
Transit Transportation Investment Fund					
Other Financing Sources		1,102,600			1,102,600
Beginning Balance		6,218,000			6,218,000
Closing Balance		(1,320,600)			(1,320,600)
Transit Transportation Investment Fund Total	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Transportation Total	\$0	\$172,406,300	\$24,460,100	\$0	\$196,866,400
Capital Project Funds Total	\$0	\$59,344,800	\$24,460,100	\$0	\$83,804,900
Grand Total	\$128,420,800	\$377,687,100	\$209,269,400	\$13,500,000	\$728,877,300

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Abusive Conduct Reporting Amd (2020GS HB12)	Career Service	Career Service	H.B. 6	1	General 1x	3,000
Airport Construction	Transportation	Aeronautics	H.B. 6	19	General 1x	4,000,000
Airport Construction	Transportation	Aeronautics	H.B. 6002	26	General 1x	6,000,000
<i>Subtotal, Airport Construction</i>						<i>\$10,000,000</i>
B&C Roads Administration Allocation	Transportation	Support Services	H.B. 3	29	Transp.	15,000
Broadband Internet Access in Impacted Commun.	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	25,000,000
Capitol Hill Committee Rooms	Capital Budget	Capital Improve	S.B. 3	20	General 1x	3,600,000
Charter School Enrollment	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	4,000,000
Classroom Supplies and Enhancements (incl. PPE)	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	15,000,000
Commercial Rental Assistance/ShopUtah/Create	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	35,000,000
Consumer Confidence Survey	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	50,000
COVID	Admin Services	Finance Mand	S.B. 3	18	End Bal.	(12,500,000)
COVID	Admin Services	Finance Mand	S.B. 3	18	General 1x	12,500,000
<i>Subtotal, COVID</i>						<i>\$0</i>
COVID Mobile Testing for Business	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	1,000,000
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	16	Beg. Bal.	(177,300)
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	16	Ded. Credit	1,247,700
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	16	End Bal.	(1,073,300)
Debt Service Adjustments - Revenue Bonds	Debt Service	Debt Service	H.B. 6	16	Federal	2,900
<i>Subtotal, Debt Service Adjustments - Revenue Bonds</i>						<i>\$0</i>
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	16	Beg. Bal.	128,100
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	16	End Bal.	(128,100)
Debt Service Adjustments - State Government	Debt Service	Debt Service	H.B. 6	16	General 1x	4,164,100
<i>Subtotal, Debt Service Adjustments - State Government</i>						<i>\$4,164,100</i>
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	Beg. Bal.	898,100
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	End Bal.	(898,100)
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	Federal	11,100
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	General 1x	11,100
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	Transfer	(11,100)
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	Transp. Invest	2,647,000
Debt Service Adjustments - Transportation	Debt Service	Debt Service	H.B. 6	16	Transp. Spec.	(400)
<i>Subtotal, Debt Service Adjustments - Transportation</i>						<i>\$2,657,700</i>
DFCM Admin Budget Dedicated Credits	Admin Services	DFCM Admin	H.B. 3	16	Ded. Credit	329,500
Disability Srv. Waiting List Respite Care & Equip	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	7,421,300
Emergency Disease Response	Admin Services	Finance Mand	H.B. 3	17	Ded. Credit	6,000,000
Emergency Disease Response	Admin Services	Finance Mand	H.B. 3	17	FF-CARES	110,740,200
Emergency Disease Response	Admin Services	Finance Mand	H.B. 6	9	General 1x	6,000,000
Emergency Disease Response	Admin Services	Finance Mand	S.B. 1001	4	Federal	8,900,000
<i>Subtotal, Emergency Disease Response</i>						<i>\$131,640,200</i>
Federal Revenue	Transportation	Construction Mgt	H.B. 6	20	Federal	86,132,200
FINET Statewide Accounting System Upgrade	Admin Services	Finance Admin	H.B. 3	18	General 1x	2,500,000
Healthcare Outreach	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	1,000,000
Highway Infrastructure Programs - WFRFC	Transportation	Engineering Svcs	S.B. 1001	5	Federal	1,000,000
Judicial Conduct Commission	Admin Services	Jud Conduct Cmn	H.B. 3	19	General 1x	52,000
Mass Media Campaign	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	2,000,000
Mining Industry Economic Support	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	5,000,000
Multicultural Outreach Enhancement	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	3,000,000
Payroll Dedicated Credits Budget	Admin Services	Finance Admin	H.B. 3	18	Ded. Credit	10,000
PED Wifi Access in San Juan County	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	3,900,000
Phased Retirement Amd (2020GS HB225)	Admin Services	Finance Admin	H.B. 6	11	General 1x	5,800
Postal Facilities and Gov. Services Backout	Tech Services	Chief Info Ofcr	H.B. 3	21	End Bal.	72,100
Postal Facilities and Gov. Services Backout	Tech Services	Chief Info Ofcr	H.B. 3	21	General 1x	(72,100)
<i>Subtotal, Postal Facilities and Gov. Services Backout</i>						<i>\$0</i>
Public Health Lab Capacity	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	15,000,000
Rail Crossing Safety	Transportation	Railroad Crossing Safe	H.B. 3	31	Transp. Rest.	1,372,500
Road Usage Charge Operations	Transportation	Engineering Svcs	H.B. 3	26	Transp.	151,800
Staffed ICU Beds	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	750,000

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Match Increase - RUC Program	Transportation	Engineering Svcs	H.B. 3	26	Transp.	745,000
Stay Safe to Stay Open	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	1,000,000
Technology Services Federal Funds Adjustments	Tech Services	Integrated Tech	H.B. 3	22	Federal	12,800
Transportation Construction-related Adjustments	Transportation	TIF Capacity Prg	H.B. 3	30	Transp. Invest	27,868,000
Transportation Dedicated Credits Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	27	Ded. Credit	1,147,900
Transportation Expendable Receipt Adjustments	Transportation	Coop Agree	H.B. 3	25	Ded. Credit	25,000,000
Transportation Federal Funds Adjustments	Transportation	Aeronautics	H.B. 3	23	Federal	806,000
Transportation Federal Funds Adjustments	Transportation	Construction Mgt	H.B. 3	24	Federal	84,879,900
Transportation Federal Funds Adjustments	Transportation	Engineering Svcs	H.B. 3	26	Federal	11,985,000
Transportation Federal Funds Adjustments	Transportation	Support Services	H.B. 3	29	Federal	1,156,800
<i>Subtotal, Transportation Federal Funds Adjustments</i>						<i>\$98,827,700</i>
Transportation Federal/State Shift	Transportation	Ops/Maint Mgt	H.B. 3	27	Federal	(323,400)
Transportation Federal/State Shift	Transportation	Ops/Maint Mgt	H.B. 3	27	Transp.	323,400
Transportation Federal/State Shift	Transportation	Region Mgt	H.B. 3	28	Federal	(519,300)
Transportation Federal/State Shift	Transportation	Region Mgt	H.B. 3	28	Transp.	519,300
Transportation Federal/State Shift	Transportation	Support Services	H.B. 3	29	Federal	(59,400)
Transportation Federal/State Shift	Transportation	Support Services	H.B. 3	29	Transp.	59,400
<i>Subtotal, Transportation Federal/State Shift</i>						<i>\$0</i>
Transportation FTE Line Item Shift	Transportation	Ops/Maint Mgt	H.B. 3	27	Transp.	(101,000)
Transportation FTE Line Item Shift	Transportation	Region Mgt	H.B. 3	28	Transp.	(39,000)
Transportation FTE Line Item Shift	Transportation	Support Services	H.B. 3	29	Transp.	140,000
<i>Subtotal, Transportation FTE Line Item Shift</i>						<i>\$0</i>
Unemployment Insurance Admin and Outreach	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	2,700,000
Utah Industry Alliance	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	1,000,000
Warehouse: RSS Site	Admin Services	Finance Mand	H.B. 6002	20	FF-CARES	25,500
Business-like Activities						
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Facilities	H.B. 3	119	Ded. Credit	937,000
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Finance	H.B. 3	120	Ded. Credit	112,700
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Risk Mgt	H.B. 3	121	Ded. Credit	2,654,200
Admin Services ISF Dedicated Credits Adj	ISF Admin Svcs	ISF Risk Mgt	H.B. 3	121	Other	113,900
<i>Subtotal, Admin Services ISF Dedicated Credits Adj</i>						<i>\$3,817,800</i>
Technology Services Dedicated Credits Adj	ISF Tech Svcs	ISF DTS Ent Tech	H.B. 3	122	Ded. Credit	1,484,000
Restricted Fund and Account Transfers						
Rainy Day Fund Adjustments	Rest Ac Xfr IGG	Educ Fund RDF	H.B. 3	127	Education 1x	(83,517,700)
Rainy Day Fund Adjustments	Rest Ac Xfr IGG	Gen Fund RDF	H.B. 3	128	General 1x	(11,747,200)
<i>Subtotal, Rainy Day Fund Adjustments</i>						<i>(\$95,264,900)</i>
Transfers to Unrestricted Funds						
Debt Service Adjustments - Transportation	Rev Xfers IGG	Gen Fund IGG	H.B. 6	39	Beg. Bal.	11,100
Capital Project Funds						
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	H.B. 3	132	Other	15,403,200
TIF Consensus Revenue Adjustment	Transportation	TIF of 2005	H.B. 3	132	Transp.	9,056,900
<i>Subtotal, TIF Consensus Revenue Adjustment</i>						<i>\$24,460,100</i>
Grand Total						\$454,590,100

NATURAL RESOURCES, AGRICULTURE & ENVIRONMENTAL QUALITY

Appropriations Subcommittee

Senators

David Hinkins, Chair
David Buxton
Gene Davis
Jani Iwamoto
Daniel McKay
Scott Sandall
Ronald Winterton

Representatives

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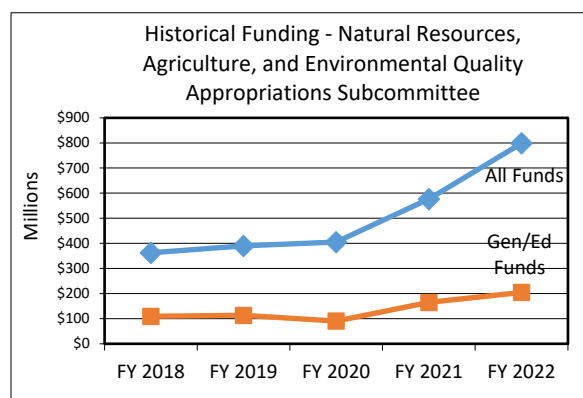
SUBCOMMITTEE OVERVIEW

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee (NRAEQ) considers budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for the use and preservation of air, land, wildlife, and water in Utah.

The subcommittee reviews and approves the budgets for the following entities:

- Department of Agriculture and Food (UDAF);
- Department of Environmental Quality (DEQ);
- Department of Natural Resources (DNR);
- Office of Energy Development (OED);
- Public Lands Policy Coordinating Office (PLPCO); and
- School and Institutional Trust Lands Administration (SITLA).

During 2021 General Session and the 2021 First Special Session, the Legislature appropriated an operating and capital budget for FY 2022 of \$799.0 million, including \$204.1 million from the General Fund and \$745,000 from the Education Fund. This represents a 38 percent increase from the FY 2021 Revised budget of \$576.9 million.



DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources serves as an umbrella organization, bringing together several entities of state government that affect the State's

natural resources, including wildlife, water, sovereign lands, parks, and recreation.

DEPARTMENT OF AGRICULTURE AND FOOD

The Department of Agriculture and Food is responsible for the administration of Utah's agricultural laws, which mandate a wide variety of activities including inspection, rulemaking, loan issuance, pest and disease control, improving the economic position of agriculture, and consumer protection. Though not a part of the department, the Utah State Fair Corporation is included as a line item in the department's budget.

DEPARTMENT OF ENVIRONMENTAL QUALITY

The mission of the Department of Environmental Quality is to safeguard and improve Utah's air, land, and water through balanced regulation. DEQ considers the impacts to public health, economic development, land, wildlife, tourism, agriculture, forests, and the costs to the public and to industry.

PUBLIC LANDS POLICY COORDINATING OFFICE

The mission of the Public Lands Policy Coordinating Office is to preserve and defend rights to access, use, and benefit from public lands within the State. The office also administers the state archaeological survey and excavation permitting system. Beginning in FY 2022, PLPCO will be included in DNR.

OFFICE OF ENERGY DEVELOPMENT

The mission of the Office of Energy Development is to advance all forms of responsible energy and minerals for the provision of affordable, reliable, and sustainable energy through industry assistance, education, outreach, and policy to promote resource diversity and innovation. The office focuses on conventional energy, unconventional energy, energy efficiency, renewable energy, and energy infrastructure. Beginning in FY 2022, OED will be included in DNR.

SESSION REVIEW

During FY 2021, the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021

First Special Session. We describe items pertaining to NRAEQ below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

School and Institutional Trust Lands Administration

The Legislature appropriated \$3,285,000 one-time in FY 2021 from the Land Grant Management Fund to complete previously authorized work on a development project at the Lionsback Resort in Moab.

2021 GENERAL SESSION

Department of Natural Resources

The Legislature passed **H.B. 346, "Natural Resources Entities Amendments,"** which transferred the Office of Energy Development from the Governor's Office to DNR; eliminated the Division of Parks and Recreation; and created the Division of Parks and the Division of Recreation effective July 1, 2021. The Legislature moved the FY 2022 appropriations from the Division of Parks and Recreation to the Division of Parks and the Division of Recreation.

The Legislature also passed **H.B. 368, "State Planning Agencies Amendments,"** which moved the Public Lands Policy Coordinating Office to DNR.

The Legislature took the following budget actions:

DNR Administration

- Bear Lake Regional Commission -- \$45,000 ongoing to restore a budget reduction from the 2020 Fifth Special Session.

DNR Pass Through

- Utah Lake Authority -- \$9.8 million one-time for specific projects related to Utah Lake;
- Bear Lake Improvements -- \$350,000 one-time for projects related to Bear Lake; and

- Hogle Zoo -- \$150,000 one-time.

Forestry, Fire, and State Lands

- FFSL Supplemental - Fire Suppression/Rehabilitation -- \$56.0 million one-time in FY 2021 for fire suppression costs, including \$51.2 million to the Wildland Fire Suppression Fund and the \$4.8 million to the Division of Forestry, Fire, and State Lands (\$3.0 million for rehabilitation costs for the 2020 fire season and \$1.8 million for a 3-year fire-prevention campaign). This funding item also includes the transfer of \$53.0 million from the Wildland Fire Suppression Fund to the division, the majority of which is part of the \$51.2 million, and is double counting that amount;
- Jordan River Parkway -- \$250,000 ongoing to enhance the safety, use, environment, experience, and conservation of the Jordan River Parkway;
- Strategic & Targeted Forest Fire Treatment & Mitigation -- \$900,000 one-time for mechanical fire mitigation and aspen regeneration treatment;
- Shared Stewardship Wildfire Prevention -- \$1.5 million one-time for the partnership from the U.S. Forest Service;
- Jordan River Improvements -- \$1.5 million one-time in FY 2021 for removing safety hazards;
- **H.B. 65, "Wildland Fire Amendments"** -- \$200,000 one-time and \$235,000 ongoing from the Sovereign Lands Management Restricted Account for firefighters salary increases and a wildfire risk assessment mapping tool; and
- FFSL Dedicated Credits Adjustments -- \$1.5 million one-time in FY 2021 and \$1.5 million ongoing in FY 2022 from dedicated credits to reflect increased revenues.

Oil, Gas, and Mining

- **S.B. 133, "Severance Tax Revenue Amendments"** -- (\$12,600) one-time and (\$2,306,300) ongoing from the General Fund and \$12,600 one-time and \$2,306,300 ongoing from the Division of Oil, Gas, and Mining

Restricted Account.

Wildlife Resources

- Port Passport Pilot Program Extension (Quagga Mussel Containment) -- \$500,000 one-time for the extension of the Port Passport Tracking System.

Parks

- **H.B. 257, "Utah State Park Amendments"** -- (\$798,500) one-time and \$798,500 ongoing from the State Parks Fees Restricted Account for the operation of the two new state parks.

Parks Capital

- State Park Improvements -- \$67.0 million one-time for state parks improvements;
- **H.B. 257, "Utah State Park Amendments"** -- \$26.5 million one-time for the creation of Utahrapator State Park and Lost Creek State Park;
- **S.B. 224, "Fund of Funds Amendments"** -- \$10.0 million one-time from the Utah Capital Investment Restricted Account for the creation of Utahrapator State Park and Lost Creek State Park; and
- **H.C.R. 13, "Bridal Veil Falls / State Monument / State Park"** -- \$1.2 million one-time for the creation of a new state park/state monument.

Recreation

- **H.B. 346, "Natural Resources Entities Amendments"** -- \$108,700 from the Boating Restricted Account and \$108,700 from the Off-highway Vehicle Restricted Account for the new director of the Division of Recreation.

Utah Geological Survey

- Great Salt Lake Groundwater Studies -- \$750,000 one-time in FY 2021 to better understand the groundwater flows to the Great Salt Lake and its wetlands;
- Economic Impact Study of Natural Resources and Energy Sectors -- \$100,000 one-time for a comprehensive economic impact study; and

- **S.B. 133, "Severance Tax Revenue Amendments"** -- (\$9,000) one-time and (\$613,000) ongoing from the General Fund \$9,000 one-time and \$613,000 ongoing from the Utah Geological Survey Oil, Gas, and Mining Restricted Account.

Water Resources

- Dam Safety Upgrades -- \$18.0 million one-time from the Water Resources C and D Restricted Account to upgrade 11 high ranking hazardous dams;
- **S.B. 199, "Water Amendments"** -- \$2.0 million for secondary water metering; and
- Integrating Water Planning and Land Use Planning -- \$270,000 one-time in FY 2021 to jumpstart the efforts of local governments interested in a holistic approach to incorporating smart water planning into their land use planning processes.

Water Rights

- **S.B. 225, "Navajo Water Rights Negotiation"** -- \$8 million one-time from the Navajo Water Rights Negotiation Account (which includes a \$6 million transfer from the General Fund Budget Reserve Account) to carry out the provisions of S.J.R. 14, "Joint Resolution on Settlement of Reserved Water Right Claims".

The Legislature approved intent language directing that:

The \$350,000 one-time for Bear Lake improvements be used by the DNR Pass Through line item for a regional recreation and access plan for Bear Lake. (S.B. 3, Item 274)

The \$1.5 million one-time be used by Forestry, Fire, and State Lands for reconstructing approximately 500 feet of the Jordan River channel for safe navigation and passage over the North Point Brighton Canal Diversion Structure. (S.B. 2, Item 185)

The \$100,000 one-time be used by Utah Geological Survey to fund a comprehensive economic impact

study of Utah's natural resources and energy sectors. (S.B. 2, Item 190)

The \$9.8 million one-time for Utah Lake be used by the DNR Pass Through line item as follows: 1) \$1.0 million for algae bloom remediation, of which \$406,100 is to be used by Utah Valley University; 2) \$4.4 million for Walkara Way Phase 2, the development of the trail system between the Provo Airport and Provo River Delta project, to include \$850,000 for fencing, \$250,000 for a maintenance/staging area, and \$3.3 million for the trail system, including environmental considerations where applicable; 3) \$800,000 for shoreline restoration; 4) \$2.6 million for marina upgrades; and 5) \$1.0 million for invasive species remediation (animal feeding operation). (S.B. 2, Item 184)

DNR to work with the Division of Fleet Operations to install telematics devices on DNR vehicles in FY 2022. (S.B. 2, Item 180)

The \$1.8 million one-time be used by Forestry, Fire, and State Lands for human caused wildfire prevention campaign and is to be expended over a three-year period. (S.B. 5, Item 21)

Wildlife Resources to spend up to \$700,000 for big game depredation expenses, with one half from the Wildlife Resources Restricted Account and one half from the General Fund (S.B. 5, Item 30) and spending up to \$400,000 on livestock damage. (S.B. 5, Item 78)

DNR to transfer the funding for the Bear Lake Commission only as a one-to-one match with funds from the State of Idaho. (S.B. 5, Item 64)

Department of Agriculture and Food

The Legislature took the following budget actions:

Administration

- **H.B. 163, "Agricultural Advisory Board Amendments"** -- (\$2,800) ongoing for reduced per-diem and travel costs associated with implementing the provisions of the legislation;

- Horse Racing Commission Reallocation -- (\$77,300) from the General Fund and (\$21,700) from the Horse Racing Account (GFR) to reallocate the Horse Racing Commission from the Administration to the Animal Industry line item;
- **H.B. 185, "Laboratory Equipment Amendments"** -- \$118,200 from closing nonlapsing balances to implement the provisions of the legislation;
- Regulatory Services General Fund Offset -- \$138,000 to hire an internal auditor for the department, and \$127,500 to hire administrative staff;
- UDAF Administration Restorations -- \$75,000 one-time and \$75,000 ongoing to partially restore reductions from the 2020 Fifth Special Session;
- UDAF Analytical Lab Line Item -- (\$251,400) from the General Fund, (\$400) from federal funds, and (\$100,300) from dedicated credits to move the Chemistry Lab to the Analytical Laboratory line item; and
- UDAF Attorney General Billing Rate -- \$23,200 one-time and \$23,200 ongoing to pay for attorney general costs.

Animal Industry

- Horse Racing Commission Dedicated Credit Increase -- \$25,000 ongoing from dedicated credits to match estimated revenue estimates from new and increased fees;
- Horse Racing Commission Reallocation -- \$77,300 from the General Fund and \$21,700 from the Horse Racing Account to reallocate the Horse Racing Commission from the Administration to the Animal Industry line item;
- Meat and Poultry Staff Increase -- \$158,900 one-time and \$211,900 ongoing from federal funds for 50 percent cost share to hire three meat inspectors and one veterinarian;
- Regulatory Services General Fund Offset -- \$212,000 for state cost share to hire three meat inspectors and one veterinarian; and

- Utah Veterinary Diagnostic Laboratory (UVDL) -- \$250,000 one-time and \$250,000 ongoing to support Utah State University's Veterinary Diagnostic Laboratory.

Industrial Hemp

- UDAF Chemistry Laboratory Administrative Assistant -- (\$37,500) from dedicated credits reallocated to the Analytical Laboratory line item to pay for 0.5 FTE administrative staff; and
- UDAF Litigation Attorney -- \$20,000 one-time and \$20,000 ongoing from dedicated credits to partially fund a third attorney for the department.

Invasive Species Mitigation

- Invasive Species Mitigation Account Project Funding -- \$1.0 million one-time from the Invasive Species Mitigation Account to increase invasive species mitigation projects.

Marketing and Development

- Food Hub -- \$112,500 one-time to create a Utah food hub start-up and development grant fund.

Medical Cannabis

- Medical Cannabis Appropriation -- \$500,000 one-time and \$350,000 ongoing from the Qualified Production Enterprise Fund to purchase lab equipment and increase inspections;
- Medical Cannabis Database Enhancements -- \$250,000 one-time from the Qualified Production Enterprise Fund to add features to the state's track and trace database;
- UDAF Analytical Lab Line Item -- (\$350,000) ongoing from the Qualified Production Enterprise Fund reallocated to the Analytical Laboratory line item for medical cannabis testing and personnel costs;
- UDAF Chemistry Laboratory Administrative Assistant -- (\$37,500) from the Qualified Production Enterprise Fund reallocated to the Analytical Laboratory line item to pay for 0.5 FTE administrative staff; and

- UDAF Litigation Attorney -- \$40,000 one-time and \$40,000 ongoing from the Qualified Production Enterprise Fund to partially fund a third attorney for the department.

Plant Industry

- Grazing Improvement Program -- \$1.0 million one-time to increase the number of projects completed;
- Plant Industry Administrative Assistant -- \$40,000 ongoing from dedicated credits to hire 0.5 FTE position which was reduced during FY 2020;
- UDAF Analytical Lab Line Item -- (\$343,000) from the General Fund and (\$141,500) from dedicated credits to move laboratory testing services centrally to the Analytical Laboratory line item;
- UDAF Federal Revenue Adjustments (Plant Industry) -- (\$400,000) one-time and (\$400,000) ongoing from federal funds to match revenue estimates; and
- Watershed Restoration Funding to Rangeland Improvement Account (Out) -- (\$2.0 million) ongoing from the General Fund to reallocate funding to the Rangeland Improvement Account.

Predatory Animal Control

- Predator Control Vehicles -- \$90,000 one-time to purchase two specialized vehicles for the depredation prevention program;
- Projected Wool Tax Revenue Shortfall -- \$122,500 one-time to cover projected tax shortages related to the pandemic; and
- Regulatory Services General Fund Offset -- \$122,500 to pay for personnel.

Rangeland Improvement

- Watershed Restoration Funding to Rangeland Improvement Account (In) -- \$2.0 million from the General Fund in reallocated funding from Plant Industry to the Rangeland Improvement Account.

Regulatory Services

- The Legislature created the following appropriation units with the Regulatory Services line item: Administration, Bedding and Upholstered, Weights and Measures, Food Inspection, Egg Grading and Inspection, and Lab.
- Egg and Poultry Grading Staff -- \$98,000 one-time and \$98,000 from dedicated credits ongoing to increase poultry inspection staff by two FTEs;
- Food Safety Management System Upgrades -- \$100,000 one-time and \$50,000 ongoing from dedicated credits to integrate the dairy inspection program to the electronic Food Safety Management System;
- Regulatory Services General Fund Offset -- (\$600,000) from the General Fund and \$700,000 from dedicated credits to offset increases in fee revenue and pay for an inspector retention program;
- UDAF Analytical Lab Line Item -- (\$399,200) from the General Fund and (\$1,600) ongoing from federal funds to move laboratory testing services centrally to the Analytical Laboratory line item; and
- UDAF Federal Revenue Adjustments -- \$400,000 one-time and \$400,000 ongoing from federal funds to match revenue estimates.

Resource Conservation

- Agriculture Water Optimization Fund -- \$3.0 million one-time to continue a grant program for water efficiency projects;
- **H.B. 224, "Pollinator Amendments"** -- \$210,000 one-time to create a pollinator education program at Southern Utah University and implement provisions of the legislation; and
- **H.B. 296, "Soil Health Amendments"** -- \$28,400 one-time and \$190,500 ongoing to create the Utah Health Soil Program and implement other provisions of the legislation.

Utah State Fair Corporation

- State Fair Operations Support -- \$650,000 one-time to assist with operational expenses and revenue shortfall related to the pandemic.

The Legislature approved intent language directing that:

The Department of Agriculture and Food's Brand Inspection Program is authorized to charge the following three fees in the amounts shown: 1) Brand Recording: \$75; and 2) Brand Verification of Ownership at Slaughter: \$10 per animal; and 3) Aquaculture Inspection: Supplemental Health Inspection: \$100. (S.B. 2, Item 160)

The Department of Agriculture and Food's Regulatory Services Division is authorized to charge the following four fees in the amounts shown: 1) Operate milk manufacturing plant: \$1,000; 2) Operate a milk processing plant: \$2,000; 3) Dairy products distributor: \$500; and 4) Fuel Dispenser Inspection including LPG/CNG: \$50. (S.B. 2, Item 166)

\$100,000 of the one-time Education Fund appropriation in S.B. 2 (Item 160) to the Division of Animal Industry be used by the Utah Veterinary Diagnostic Laboratory to study additional veterinarian and lab needs in the state of Utah. (S.B. 3, Item 254)

The \$392,000 one-time appropriation from the Qualified Production Enterprise Fund be used by the Department of Agriculture and Food's Analytical Laboratory for the purchase of equipment and services solely in support of the Medical Cannabis program and to obtain ISO 17025:2017 certification in compliance with Utah Administrative Code R68-30. (S.B. 3, Item 264)

The \$140,000 ongoing appropriation from the Qualified Production Enterprise Fund be used by the Department of Agriculture and Food's Analytical Laboratory to hire two laboratory technicians solely to support the Medical Cannabis program. (S.B. 3, Item 264)

Department of Environmental Quality

The Legislature took the following budget actions:

Air Quality

- The Legislature created the following appropriation units within the Air Quality line item: Compliance, Planning, Permitting and Air Quality Administration;
- Air Quality Federal Funds Increase -- \$13,080,000 one-time from federal funds to match revenue estimates for clean diesel and targeted airshed grants;
- **S.B. 20, “Air Quality Policy Advisory Board”** -- \$200 one-time and \$2,200 ongoing to enact provisions of the legislation;
- Box Elder County Air Quality -- \$250,000 one-time to petition the Environmental Protection Agency to consider Box Elder County’s airshed separately from others in the state; and
- Salt Lake County E-bus Emissions Monitoring Pilot -- \$80,000 one-time to purchase, install, and collect data from air quality monitoring devices on electric buses in Salt Lake County.

Drinking Water

- The Legislature created the following appropriation units within the Drinking Water line item: Drinking Water Administration, Safe Drinking Water Act, State Revolving Fund, and System Assistance;
- DEQ Attorney General Funding (In) -- \$75,000 one-time and \$75,000 ongoing to reallocate funding from the Executive Director’s Office for Attorney General expenses;
- Drinking Water Cost Recovery Fee Adjustment -- (\$315,600) one-time and (\$314,700) ongoing from dedicated credits to match projected revenues; and
- Drinking Water Lead in Schools Ongoing Grant -- \$411,500 ongoing from federal funds to match expected revenues from a federal grant.

Environmental Response and Remediation

- The Legislature created the following appropriation units within Environmental

Response and Remediation: Voluntary Cleanup, Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), Tank Public Assistance, Leaking Underground Storage Tanks, and Underground Storage Tanks:

- DERR Jacobs Smelter OU2 RA Federal Grant -- \$7,052,000 one-time from federal funds to match expected revenues from an Environmental Protection Agency grant related to superfund sites; and
- **S.B. 40, “Storage Tank Amendments”** -- (\$19,100) one-time and \$19,100 ongoing from the Petroleum Storage Tank Trust Fund and (\$45,500) one-time and \$177,000 ongoing from dedicated credits to implement the provisions of the legislation.

Executive Director’s Office

- The Legislature created the following appropriation units within the Executive Director’s line item: Executive Director’s Office Administration, Local Health Departments, and Radon;
- DEQ Attorney General Funding Reallocation (Out) -- (\$75,000) one-time and (\$75,000) ongoing to reallocate funding to Drinking Water for Attorney General expenses;
- DEQ Executive Director’s Office dedicated credits -- \$1,000 one-time and \$1,000 ongoing from dedicated credits for miscellaneous income; and
- DEQ Legal Support (Water Attorney) -- \$168,300 ongoing to fill a vacant mid-level attorney in the Attorney General’s environmental division.

Waste Management and Radiation Control

- The Legislature created the following appropriation units within the Waste Management and Radiation Control line item: Hazardous Waste, Solid Waste, Radiation, Low Level Radioactive Waste, Waste Isolation Pilot Plant (WIPP), Used Oil, Waste Tire and X-Ray;
- Division of Waste Management and Radiation Control Budget Programs -- \$172,400 from the Environmental Quality Restricted Account to

offset reductions the Legislature made during the 2020 Fifth Special Session;

- **S.J.R. 7, “Joint Resolution Approving Energysolutions Constructing and Operating a Landfill for Nonhazardous Solid Waste”** -- \$28,300 one-time from dedicated credits to implement the provisions of the legislation; and
- **Waste Tire Recycling Fund** -- \$150,000 ongoing to offset reductions the Legislature made during the 2020 Fifth Special Session.

Waste Tire Recycling Fund

- **H.B. 236, “Waste Tire Recycling Amendments”** -- \$209,300 ongoing from the Waste Tire Recycling Fund to implement the provisions of the legislation.

Water Quality

- The Legislature created the following appropriation units within the Water Quality line item: Water Quality Support, Water Quality Permits, Water Quality Protection, and Onsite Wastewater;
- **Agriculture Voluntary Incentive Program (Ag VIP)** -- \$2.0 million one-time to continue a voluntary, incentive-based nutrient management program;
- **COVID-19 Wastewater Study (Revenue Transfer)** -- \$137,900 one-time from transfer revenue to fund an interagency project to track COVID-19 in wastewater;
- **Gold King Mine Settlement Adjustment** -- \$450,000 one-time from federal funds to match expected revenues from a settlement agreement;
- **Harmful Algal Bloom Response** -- \$200,000 ongoing to continue a harmful algal bloom monitoring and treatment program;
- **Water Quality Dedicated Credit Adjustment** -- \$28,700 one-time from dedicated credits to match projected revenues; and
- **Water Quality Federal Funds Adjustment** -- (\$47,900) one-time from federal funds to match projected revenues from federal grants.

Water Development Security Fund – Drinking Water

- **Water Loan Fund Adjustments** -- \$2,220,000 one-time from federal funds, (\$1,125,300) one-time from dedicated credits, and \$418,200 one-time and ongoing from repayments to match projections for FY 2022.

Water Development Security Fund – Drinking Water

- **Water Loan Fund Adjustments** -- \$1,734,800 one-time from dedicated credits and \$19,460,000 one-time from repayments to match projections for FY 2022.

The Legislature approved intent language directing that:

Ongoing funds appropriated to the Division of Water Quality for independent scientific review during the 2016 General Session be used on activities to support the Water Quality Act as outlined in R317-1-10. (H.B. 3, Item 103)

The \$2.0 million one-time General Fund appropriation to the Division of Water Quality be used for a voluntary, incentive-based agricultural nutrient management program. (S.B. 3, Item 267)

The \$200,000 one-time General Fund appropriation in S.B. 2 (Item 177) to the Division of Air Quality be used to address air quality issues in Box Elder County. (S.B. 3, Item 269)

The Department of Environmental Quality (DEQ) use the funding provided for the Laboratory Services line item in S.B. 2 (Item 178) to procure at least \$900,000 in services from the Utah Public Health Laboratory in FY 2022. DEQ and the Department of Health to develop a comprehensive plan for 1) the most cost-effective mechanisms to procure high volume environmental chemistry analyses with emphasis on the state’s ambient water quality monitoring needs, 2) a structure for development of new laboratory methods that are not commercially available but would benefit the public interest, and 3) an optimal governance structure to oversee state environmental testing resources; and based on this plan and

structure the funding allocation between the two departments will be updated to take effect FY 2023 (if no new plan or structure is finalized, beginning in FY 2023, the ongoing funds become unencumbered). (S.B. 3, Item 272)

Public Lands Policy Coordinating Office

The Legislature passed **H.B. 368, “State Planning Agencies Amendments,”** which moved the Public Lands Policy Coordinating Office (PLPCO) from the Governor’s Office and placed it physically and budgetarily in the Department of Natural Resources. Funding appropriated to PLPCO in S.B. 5, “Natural Resources, Agriculture and Environmental Quality Base Budget,” along with statewide changes to compensation and internal services funds, and the building blocks awarded in the following paragraphs will be included in the Department of Natural Resources budget beginning in FY 2022. For PLPCO, this restructuring bill moved \$5,100 one-time and \$2,680,000 ongoing from the General Fund, \$2,300 one-time and \$1,220,000 ongoing from the Constitutional Defense Restricted Account, and \$2,189,900 from nonlapsing balances to a new line item in DNR.

To PLPCO’s new line item within DNR, Legislature appropriated new funding as follows:

- Amending State and County Resource Management Plans -- \$500,000 one-time to update and amend local natural resource management plans;
- Monroe Mountain Data Gathering -- \$400,000 one-time to conduct grazing utilization surveys and pre-NEPA analysis on Monroe Mountain;
- PLPCO Legal Counsel Funding -- \$203,900 ongoing to offset reductions the Legislature made during the 2020 Fifth Special Session;
- Protection of Utah Natural Resources and Public Lands -- \$5.0 million one-time to address imminent policy and multi-use issues on federal lands, and for coordination and litigation actions related to public lands; and
- Public Land Education -- \$500,000 one-time to educate critical audiences on the importance of public land and wildlife management, multiple

use practices, and similar efforts.

The Legislature approved intent language directing that:

\$400,000 of the one-time General Fund appropriation in the Public Lands Policy Coordinating Office be used to conduct grazing utilization surveys and pre-NEPA analysis on Monroe Mountain. (S.B. 2, Item 196)

\$5.0 million of the one-time General Fund appropriation to the Public Lands Policy Coordinating Office be used to address imminent policy, multi-use issues on federal lands and for coordination and litigation actions. (S.B. 2, Item 196)

\$500,000 of the General Fund appropriation to the Public Lands Policy Coordinating Office be utilized to review the State and County Resource Management Plans to address Access to Public Lands, Renewable Energy Resources, Utility Corridors, Critical Mineral Resources and Rare Earth Elements, and Pipeline and Infrastructure. (S.B. 2, Item 196)

The \$500,000 General Fund, one-time appropriation to the Public Lands Policy Coordination Office be used to educate critical audiences on the importance of public land and wildlife management, multiple use practices, and similar efforts. (S.B. 3, Item 294)

\$317,000 of the beginning nonlapsing balances in the Public Lands Policy Coordinating Office line item be used for Wild Horse and Burro Management in Fiscal Year 2021. (S.B. 5, Item 32)

Office of Energy Development

The Legislature passed **H.B. 346, “Natural Resources Entities Amendments,”** which moved the Office of Energy Development from the Governor’s Office and placed it budgetarily in the Department of Natural Resources. Funding appropriated to OED in S.B. 5, “Natural Resources, Agriculture and Environmental Quality Base Budget,” along with statewide changes to compensation and internal services funds, and the building blocks awarded in the following paragraphs

will be included in the Department of Natural Resources budget beginning in FY 2022. For OED, this restructuring bill moved \$4,900 one-time and \$1,620,000 ongoing from the General Fund, \$700 one-time and \$223,000 ongoing from the Utah State Energy Program (USEP) Revolving Loan Fund (American Recovery and Reinvestment Act), \$2,500 one-time and \$842,200 from Federal Funds, \$200 one-time and \$51,600 ongoing from dedicated credits, \$500 one-time and \$180,300 ongoing from expendable receipts, and \$1.2 million from nonlapsing balances to a new line item in DNR.

To OED's new line item within DNR, the Legislature appropriated new funding as follows:

- San Rafael Energy Research Center and USU Partnership -- \$245,000 to hire an FTE to coordinate research projects; and
- Utah Coal to Carbon Fiber -- \$500,000 one-time to support research activities focused on manufacturing materials from Utah coal.

The Legislature approved intent language directing that:

The \$500,000 one-time General Fund appropriation to the Office of Energy Development be used to support the Coal to Materials project at the University of Utah for research and project development. (S.B. 2, Item 179)

2021 FIRST SPECIAL SESSION

Department of Natural Resources

The Legislature took the following budget actions:

- Water Development and Conservation Grants -- \$100.0 million one-time from the Federal Funds - American Rescue Plan to the Division of Water Resources.
- Emergency Communications Equipment - Enhanced Interoperability -- \$392,000 one-time to the Division of Wildlife Resources, \$369,600 one-time to the Division of Parks, and \$5,600 one-time to DNR Administration.

The Legislature approved intent language directing that:

DNR present a detailed written prioritization plan for the \$100.0 million intended for Water Development and Conservation Grants to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Executive Appropriations Committee before they can receive the funding. (S.B. 1001, Item 96)

Department of Agriculture

The Legislature took the following budget actions:

Animal Industry

- Emergency Communications Equipment -- Enhanced Interoperability -- \$50,400 one-time from Federal Funds - American Rescue Plan for the Brand Inspection Program.

Marketing and Development

- Specialty Crop Block Grant Program Supplemental Appropriation -- \$490,000 one-time from Federal Funds to match expected revenues from the Consolidated Appropriations Act (December 2020).

Office of Energy Development

The Legislature took the following budget actions:

- Supplemental Dedicated Credits -- \$90,000 one-time from dedicated credits to match expected revenues from administrator fees and tax credit application fees.

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Department of Natural Resources			
Natural Resources Administration			
Ratio of total employees in DNR to DNR administration	55:1	S.B. 2	180
Non-general fund revenue sources	80%	S.B. 2	180
Adverse audit findings	0	S.B. 2	180
Building Operations			
Request DFCM to keep O&M rates at the current cost of \$4.25	\$4.25	S.B. 2	181
O&M rate to remain 32% more cost competitive than the private sector rate	32%	S.B. 2	181
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	S.B. 2	181
DNR Pass Through			
To complete transactions in accordance with legislative direction	100%	S.B. 2	184
Control the costs of auditing and administration	8%	S.B. 2	184
Timeliness	100%	S.B. 2	184
Forestry, Fire, and State, Lands Operations			
Fuel reduction treatment acres	4,495	S.B. 2	185
Fire fighters trained	3,190	S.B. 2	185
Communities with Tree City USA status	89	S.B. 2	185
Non-federal wildland fire acres burned	67,116	S.B. 2	214
Human-caused wildfire rate	50%	S.B. 2	214
Number of counties and municipalities participating with the Cooperative Wildfire system	29 counties & more municipalities	S.B. 2	214
Oil, Gas, and Mining			
Timing of issuing coal permits	100%	S.B. 2	186
Avg days between inspections	365 or less	S.B. 2	186
Avg days for inspections for Priority 1 sites	90 or less	S.B. 2	186
Parks and Recreation			
Total revenue collections	\$48 million	S.B. 2	187
Gate revenue	\$30.5 million	S.B. 2	187
Expenditures	\$43 million	S.B. 2	187
Parks Capital			
Donations revenue	\$140,000	S.B. 2	188
Capital renovation projects completed	15	S.B. 2	188
Boating projects completed	5	S.B. 2	188
DWR Operations			
Fishing and hunting	800,000 anglers and 380,000 hunters	S.B. 2	194
Law enforcement contacts without a violation	90%	S.B. 2	194
Participants at DWR shooting ranges	90,000	S.B. 2	194
DWR Capital Facilities			
Average score from annual DFCM facility audits	90%	S.B. 2	195
New motor boat access projects	10	S.B. 2	195
Hatcheries in operation	12	S.B. 2	195
DWR Contributed Research			
Mule deer units at or exceeding 90% of their population objective	50%	S.B. 2	182
Elk units at or exceeding 90% of their population objective	75%	S.B. 2	182
Satisfaction index for general season deer hunt	3.3	S.B. 2	182
DWR Cooperative Agreements Program			
Aquatic invasive species containment	400,000 public contacts and 10,000 decontaminations	S.B. 2	183
New wildlife species listed under the Endangered Species Act	0	S.B. 2	183
Habitat acres restored	180,000	S.B. 2	183

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Species Protection			
Delisting or downlisting	1	S.B. 2	189
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	S.B. 2	189
June Sucker population enhancement	5,000	S.B. 2	189
Utah Geological Survey			
Individual item views in the UGS GeoData Archive	1.7 million	S.B. 2	190
Website user requests/queries to UGS interactive map layers	9 million	S.B. 2	190
Public engagement of UGS reports and publications	65,000 downloads	S.B. 2	190
Water Resources			
Water conservation and development projects funded	15	S.B. 2	191
Reduction of per capita M&I water use	25%	S.B. 2	191
Precipitation increase due to cloud seeding efforts	7%	S.B. 2	191
Revolving Construction Fund			
Dam Safety minimum standards upgrade projects	2	S.B. 2	227
Appropriated funding to be spent on Dam Safety projects	100%	S.B. 2	227
Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2084	S.B. 2	227
Water Rights			
Timely application processing uncontested applications	80 days	S.B. 2	192
Unique web users per month to provide information	1,500	S.B. 2	192
Parties that have been noticed in comprehensive adjudication	20,000	S.B. 2	192
Watershed			
Number of acres treated	120,000	S.B. 2	193
State of Utah funding leverage with partners for projects completed through WRI	3	S.B. 2	193
Miles of stream and riparian areas restored	150	S.B. 2	193
DNR ISF			
Number of complaints	0	S.B. 2	226
Number of uniform items sold	10,000	S.B. 2	226
Adjust rates so that retained earnings are +/- 5%	5% of annual revenues	S.B. 2	226
Agriculture and Food			
Agriculture Administration			
Sample turnaround days	12	S.B. 2	159
Cost per sample	220	S.B. 2	159
Cost per test	80	S.B. 2	159
Animal Industry			
Decrease the amount of hours taken to rid nuisance predator animals	1% decrease	S.B. 2	160
Meat Inspection: Ensuring 70% of all sanitation schedule tasks are performed	70%	S.B. 2	160
Increase number of animal traces competed in under one hour	5% increase	S.B. 2	160
Increase total attendance at Animal Health outreach events	10% increase	S.B. 2	160
Industrial Hemp			
Conduct inspections of licensed industrial hemp processors	80% of processors inspected annually	S.B. 2	170
Conduct product potency inspections	6% of registered products tested	S.B. 2	170
Ensure that hemp products introduced into the Utah marketplace are registered	<15% of products unregistered	S.B. 2	170
Invasive Species Mitigation			
SUCCESS QT	25%	S.B. 2	161
EDRR Points treated	40% increase	S.B. 2	161
Monitoring results for 1 and 5 years after treatment	100%	S.B. 2	161
Marketing and Development			
UDAF website session duration	2 min., 45 sec.	S.B. 2	162
Increase UDAF social media followers	5% increase	S.B. 2	162
Utah's Own website session duration	1 min., 45 sec.	S.B. 2	162
Increase Utah's Own social media followers	10% increase	S.B. 2	162

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Medical Cannabis			
Inspect Medical Cannabis Production Establishments twice a year	100% of licensees	S.B. 2	169
	<5% of inspections		
Use sampling procedures to ensure medical cannabis products are safe for consumption	violate safety standards	S.B. 2	169
Respond to Licensed Cannabis Facility and Agent requests within 5 business days	90% timely responses	S.B. 2	169
Plant Industry			
Pesticide compound enforcement action rate	20%	S.B. 3	257
Fertilizer compliance violation rate	5%	S.B. 3	257
Seed compliance violation rate	10%	S.B. 3	257
Predatory Animal Control			
Decrease amount of predation from bears by decreasing staff time per animal	68 hours per bear	S.B. 2	164
Decrease amount of predation from lions by decreasing staff time per animal	92 hours per lion	S.B. 2	164
Decrease amount of predation from coyotes by decreasing staff time per animal	2.4 hours per coyote	S.B. 2	164
Rangeland Improvement			
Number of animal unit months affected by GIP Projects	160,000	S.B. 2	165
Number of projects with water systems installed	50 per year	S.B. 2	165
Number of GIP Projects that include time, timing, and intensity grazing management to improve grazing operations	15 per year	S.B. 2	165
Regulatory Services			
Reduce the number of "Critical" violations on dairy farms	25% of current	S.B. 2	166
Reduce the number of retail fuel station follow up inspections	85% compliance	S.B. 2	166
Reduce temperature control violations	25% improvement	S.B. 2	166
Resource Conservation			
Number of Utah conservation commission projects completed	0	S.B. 2	167
Reduction in water usage after Water Optimization project completion	at least 10%	S.B. 2	167
Real time measurement of water for each Water Optimization project	100%	S.B. 2	167
Utah State Fair Corporation			
New revenue streams from project development (new incremental revenue)	\$150,000	S.B. 2	168
Increase annual fair attendance	5% increase	S.B. 2	168
Increase Fairpark net ordinary revenue	5% increase	S.B. 2	168
Agriculture Loans Program			
Default rate	2% or less	S.B. 2	224
Receive unanimous commission approval for loans	100%	S.B. 2	224
Receive commission approval within 3 weeks of application completion	100%	S.B. 2	224
School and Institutional Trust Lands Administration			
SITLA Operations			
Oil and Gas gross revenue	\$20,360,000	S.B. 2	197
Mining gross revenue	\$8,700,000	S.B. 2	197
Surface gross revenue	\$17,830,000	S.B. 2	197
SITLA Stewardship			
Mitigation/facilitation of sensitive species	\$200,000	S.B. 2	198
Fire rehabilitation on trust parcels	\$600,000	S.B. 2	198
Rehabilitation on Lake Mountain Block	\$50,000	S.B. 2	198
SITLA Capital Development			
Planning and Development group revenue	\$16,200,000	S.B. 2	199
Planning and infrastructure expenditures for the Inland Port/Northwest Quadrant	\$500,000	S.B. 2	199
Acquire water rights to be used in future projects	\$1,500,000	S.B. 2	199
Department of Environmental Quality			
Executive Director's Office			
Percent of systems within the department involved in a continuous improvement project	100%	S.B. 2	174
Percent of customers surveyed that reported good or exceptional customer service	90%	S.B. 2	174
Number of state audit findings/percent of state audit findings resolved within 30 days	0 and 100%	S.B. 2	174

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Division of Air Quality			
Percent of facilities inspected that are in compliance with permit requirements	100%	S.B. 2	177
Percent of approval orders issued within 180-days after the receipt of a complete application	95%	S.B. 2	177
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	S.B. 2	177
Per capita rate of statewide air emissions	0.63	S.B. 2	177
Division of Drinking Water			
Percent of population served by approved public water systems	95%	S.B. 2	172
Percent of water systems with an approved rating	95%	S.B. 2	172
Decrease the average number of days for regulated entities to reach compliance (FY 2021 baseline)	25% improvement by 2025	S.B. 2	172
Division of Environmental Response and Remediation			
Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	70%	S.B. 2	173
Leaking Underground Storage Tank (LUST) site release closures	80%	S.B. 2	173
Brownfields tools facilitating cleanup and redevelopment of impaired properties	18%	S.B. 2	173
Division of Waste Management and Radiation Control			
Percent of X-ray machines in compliance	90%	S.B. 2	175
Compliance Assistance for Small Businesses	65 businesses	S.B. 2	175
Percent of permits and licenses issued/modified within set timeframes	90%	S.B. 2	175
Division of Water Quality			
Percent of permits renewed "on-time"	95%	S.B. 2	176
Percent of permit holders in compliance	90%	S.B. 2	176
Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 by 2025	S.B. 2	176
Waste Tire Recycling Fund			
Number of Waste Tires Cleaned-Up	50,000	S.B. 2	213
Public Lands Policy Coordinating Office			
Public Lands Policy Coordinating Office			
Percentage of Utah counties which reported PLPCO's work as "very good"	70%	S.B. 2	196
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	S.B. 2	196
Percentage of Administrative comments and legal filings prepared and submitted in a timely manner	70%	S.B. 2	196
Office of Energy Development			
Office of Energy Development			
Private Investment Leveraged	33	S.B. 2	179
Constituents Directly Educated	26,499	S.B. 2	179
Percent of annual objectives achieved in U.S. D.O.E. funded programs	100%	S.B. 2	179

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	81,589,500		81,589,500	81,249,900	(339,600)
General Fund, One-time	24,799,100	58,585,200	83,384,300	122,845,600	39,461,300
Education Fund				495,000	495,000
Education Fund, One-time				250,000	250,000
Federal Funds	101,870,200		101,870,200	109,961,200	8,091,000
Federal Funds, One-time	14,928,500	9,238,900	24,167,400	17,392,100	(6,775,300)
Federal Funds - American Rescue Plan				100,817,600	100,817,600
Dedicated Credits Revenue	48,618,500	(1,668,100)	46,950,400	47,502,400	552,000
Expendable Receipts	2,419,900	8,122,600	10,542,500	10,280,500	(262,000)
Interest Income	50,000	139,800	189,800	189,800	
GFR - Div Air Quality Oil, Gas, and Mining				685,000	685,000
GFR - Div of Water Quality Oil, Gas, and Mini				100,000	100,000
GFR - Division of Oil, Gas, and Mining				2,318,900	2,318,900
GFR-Geological Survey Oil, Gas, and Mining				622,000	622,000
Utah Capital Investment Restricted Account				10,000,000	10,000,000
Ag. Water Optimization Rest. Acct (GFR)	2,800		2,800	2,800	
Agri Resource Development	1,609,600		1,609,600	1,144,600	(465,000)
Aquatic Invasive Spec. Interdiction Acct (GFR)	1,006,000		1,006,000	1,017,000	11,000
Boating (GFR)	6,577,300		6,577,300	6,799,200	221,900
Cat and Dog Spay and Neuter (GFR)				(200)	(200)
Clean Fuel Conversion Fund	120,800	(100)	120,700	123,000	2,300
Constitutional Defense (GFR)	1,237,900	(13,700)	1,224,200	1,243,300	19,100
Environmental Quality (GFR)	7,207,400	(12,300)	7,195,100	7,521,000	325,900
Federal Mineral Lease	1,118,400	(418,400)	700,000	726,500	26,500
Horse Racing (GFR)	21,700	25,000	46,700	46,700	
Invasive Species Mitigation (GFR)	2,761,300		2,761,300	3,014,900	253,600
Land Exchange Distribution Account (GFR)	21,800		21,800	22,300	500
Land Grant Management Fund	17,472,300	3,285,000	20,757,300	17,613,800	(3,143,500)
Livestock Brand (GFR)	1,999,400	(500,000)	1,499,400	1,518,200	18,800
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Mule Deer Protection Account (GFR)	513,300		513,300	518,200	4,900
Navajo Water Rights Negotiation Acct (GFR)				8,000,000	8,000,000
New PS and FF Tier II Retirement Acct (GFR)		73,800	73,800	73,800	
Off-highway Access and Education (GFR)	18,700		18,700	19,100	400
Off-highway Vehicle (GFR)	10,377,000		10,377,000	10,511,300	134,300
Oil and Gas Conservation Acct (GFR)	4,330,900		4,330,900	4,394,300	63,400
Petroleum Storage Tank (GFR)	53,500	(100)	53,400	54,400	1,000
Petroleum Storage Tank Cleanup Fund	621,100	(900)	620,200	631,200	11,000
Petroleum Storage Tank Trust	1,920,400	(2,600)	1,917,800	1,951,800	34,000
Predator Control (GFR)	826,900		826,900	832,500	5,600
Qualified Production Enterprise Fund	950,000	790,000	1,740,000	1,709,700	(30,300)
Rangeland Improvement (GFR)	2,311,200		2,311,200	4,013,900	1,702,700
Sovereign Lands Mgt (GFR)	11,713,400		11,713,400	10,734,800	(978,600)
Species Protection (GFR)	2,722,100		2,722,100	828,800	(1,893,300)
State Fish Hatch Maint (GFR)	2,205,000		2,205,000	1,205,000	(1,000,000)
State Park Fees (GFR)	33,472,200	1,500,000	34,972,200	40,528,600	5,556,400
Suppt for State-owned Shooting Ranges (GFR)	26,000		26,000	26,300	300
Transfers	8,525,600	10,923,200	19,448,800	19,458,600	9,800
Underground Wastewater System (GFR)	81,400	(100)	81,300	83,100	1,800
Used Oil Administration (GFR)	842,500	(1,000)	841,500	857,900	16,400
USEP Revolving Loan Fund (ARRA)	221,600	(200)	221,400	223,900	2,500
Utah Rural Rehab Loan State Fund	138,900		138,900	140,100	1,200
Voluntary Cleanup (GFR)	715,900	(1,000)	714,900	727,800	12,900
Waste Tire Recycling Fund	306,500	(154,700)	151,800	367,300	215,500
Water Resources C and D	3,852,800		3,852,800	21,892,300	18,039,500
WDSF - Drinking Water Loan Program	1,018,700	(200)	1,018,500	1,037,000	18,500

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
WDSF - Drinking Water Origination Fee	228,100		228,100	232,100	4,000
WDSF - Utah Wastewater Loan Program	1,632,600	(1,600)	1,631,000	1,664,600	33,600
WDSF - Water Quality Origination Fee	106,900	(100)	106,800	109,100	2,300
Wildland Fire Suppression Fund	99,300	30,000,000	30,099,300	23,099,300	(7,000,000)
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,300	
Wildlife Damage Prev (GFR)	717,900		717,900	724,000	6,100
Wildlife Habitat (GFR)	3,340,700		3,340,700	3,349,700	9,000
Wildlife Resources (GFR)	42,731,100		42,731,100	41,321,400	(1,409,700)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	243,500		243,500	246,500	3,000
Beginning Nonlapsing	48,591,600	18,649,400	67,241,000	63,499,300	(3,741,700)
Closing Nonlapsing	(13,407,400)	(50,091,900)	(63,499,300)	(12,703,600)	50,795,700
Lapsing Balance		(121,400)	(121,400)		121,400
Total	\$488,570,900	\$88,344,500	\$576,915,400	\$798,955,800	\$222,040,400
Agencies					
Agriculture	53,886,500	(4,216,300)	49,670,200	61,643,500	11,973,300
Environmental Quality	101,457,400	(6,425,100)	95,032,300	105,908,200	10,875,900
Gov Office of Energy Development	2,955,500	130,700	3,086,200		(3,086,200)
Natural Resources	308,479,500	95,616,700	404,096,200	613,790,300	209,694,100
Public Lands Policy Coordinating Office	4,319,700	(46,500)	4,273,200		(4,273,200)
School and Inst Trust Lands	17,472,300	3,285,000	20,757,300	17,613,800	(3,143,500)
Total	\$488,570,900	\$88,344,500	\$576,915,400	\$798,955,800	\$222,040,400
Budgeted FTE	2,129.9	(19.0)	2,111.0	2,114.0	3.0

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	487,000	0	487,000	487,000	0
Total	\$487,000	\$0	\$487,000	\$487,000	\$0
Agencies					
Natural Resources	487,000	0	487,000	487,000	0
Total	\$487,000	\$0	\$487,000	\$487,000	\$0
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	0.0	0.0	0.0	0.0	0.0

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Enterprise / Loan Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time		2,200,000	2,200,000		(2,200,000)
Dedicated Credits Revenue	13,539,400	(4,093,700)	9,445,700	7,646,200	(1,799,500)
Interest Income		4,703,200	4,703,200	4,703,200	
Agri Resource Development	295,800		295,800	299,400	3,600
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400	(950,000)	2,971,400	3,153,400	182,000
Utah Rural Rehab Loan State Fund	159,200		159,200	161,100	1,900
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Repayments	26,438,000	19,878,200	46,316,200	26,856,200	(19,460,000)
Beginning Nonlapsing	741,900	(741,900)			
Lapsing Balance		(426,400)	(426,400)	(543,600)	(117,200)
Total	\$73,570,700	\$20,569,400	\$94,140,100	\$70,750,900	(\$23,389,200)
Agencies					
Agriculture	2,573,300	(2,118,300)	455,000	460,600	5,600
Environmental Quality	67,197,400	22,687,700	89,885,100	66,490,300	(23,394,800)
Natural Resources	3,800,000		3,800,000	3,800,000	
Total	\$73,570,700	\$20,569,400	\$94,140,100	\$70,750,900	(\$23,389,200)
Budgeted FTE	9.9	(7.0)	2.9	3.0	0.2

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	5,898,100		5,898,100	8,070,500	2,172,400
General Fund, One-time	550,000		550,000	1,000,000	450,000
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	4,500,000		4,500,000	4,500,000	
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
Total	\$7,490,500	\$0	\$7,490,500	\$10,112,900	\$2,622,400

Agencies					
Agriculture	4,646,300		4,646,300	7,096,300	2,450,000
Environmental Quality	1,551,800		1,551,800	1,724,200	172,400
Natural Resources	250,000		250,000	250,000	
Public Lands Policy Coordinating Office	1,042,400		1,042,400	1,042,400	
Total	\$7,490,500	\$0	\$7,490,500	\$10,112,900	\$2,622,400

Agency Table: Agriculture**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	15,173,900		15,173,900	13,703,800	(1,470,100)
General Fund, One-time	1,991,200	204,700	2,195,900	5,127,200	2,931,300
Education Fund, One-time				250,000	250,000
Education Fund				250,000	250,000
Federal Funds	8,373,300		8,373,300	8,729,300	356,000
Federal Funds, One-time	26,400	155,800	182,200	518,700	336,500
Federal Funds - American Rescue Plan				50,400	50,400
Dedicated Credits Revenue	12,453,100	164,500	12,617,600	12,844,200	226,600
Agri Resource Development	1,609,600		1,609,600	1,144,600	(465,000)
Cat and Dog Spay and Neuter (GFR)				(200)	(200)
Horse Racing (GFR)	21,700	25,000	46,700	46,700	
Invasive Species Mitigation (GFR)	2,761,300		2,761,300	3,014,900	253,600
Livestock Brand (GFR)	1,999,400	(500,000)	1,499,400	1,518,200	18,800
Qualified Production Enterprise Fund	950,000	790,000	1,740,000	1,709,700	(30,300)
Rangeland Improvement (GFR)	2,311,200		2,311,200	4,013,900	1,702,700
Transfers	1,580,500	(400)	1,580,100	1,595,800	15,700
Utah Rural Rehab Loan State Fund	138,900		138,900	140,100	1,200
Wildlife Damage Prev (GFR)	717,900		717,900	724,000	6,100
Pass-through	243,500		243,500	246,500	3,000
Beginning Nonlapsing	4,729,200	787,500	5,516,700	7,038,000	1,521,300
Closing Nonlapsing	(1,194,600)	(5,843,400)	(7,038,000)	(1,022,300)	6,015,700
Total	\$53,886,500	(\$4,216,300)	\$49,670,200	\$61,643,500	\$11,973,300
Line Items					
Administration	4,021,500	(330,400)	3,691,100	3,944,900	253,800
Animal Industry	6,842,000	490,500	7,332,500	8,713,000	1,380,500
Building Operations	356,600		356,600	417,200	60,600
Invasive Species Mitigation	2,761,300	(1,223,000)	1,538,300	3,764,900	2,226,600
Marketing and Development	1,170,400	(1,000)	1,169,400	1,763,800	594,400
Plant Industry	12,489,600	(1,525,700)	10,963,900	11,338,200	374,300
Predatory Animal Control	2,555,800	72,500	2,628,300	2,841,200	212,900
Rangeland Improvement	2,511,200	(544,100)	1,967,100	4,313,900	2,346,800
Regulatory Services	7,506,100	(294,100)	7,212,000	8,382,900	1,170,900
Resource Conservation	7,015,800	(542,200)	6,473,600	7,466,200	992,600
Salinity Offset Fund	774,700	(728,800)	45,900	47,600	1,700
Utah State Fair Corporation	3,592,400		3,592,400	4,242,400	650,000
Medical Cannabis	950,000	790,000	1,740,000	790,200	(949,800)
Industrial Hemp	1,339,100	(380,000)	959,100	1,304,200	345,100
Analytical Laboratory				2,194,700	2,194,700
Dept. Agriculture and Food Laboratory Equip. F				118,200	118,200
Total	\$53,886,500	(\$4,216,300)	\$49,670,200	\$61,643,500	\$11,973,300
Budgeted FTE	268.7	0.0	268.7	297.3	28.5

Agency Table: Agriculture

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	1,376,400		1,376,400	1,311,700	(64,700)
Agri Resource Development	295,800		295,800	299,400	3,600
Transfers		(950,000)	(950,000)	(768,000)	182,000
Utah Rural Rehab Loan State Fund	159,200		159,200	161,100	1,900
Beginning Nonlapsing	741,900	(741,900)			
Lapsing Balance		(426,400)	(426,400)	(543,600)	(117,200)
Total	\$2,573,300	(\$2,118,300)	\$455,000	\$460,600	\$5,600
Line Items					
Agriculture Loan Programs	455,000		455,000	460,500	5,500
Qualified Production Enterprise Fund	2,118,300	(2,118,300)		100	100
Total	\$2,573,300	(\$2,118,300)	\$455,000	\$460,600	\$5,600
Budgeted FTE	9.9	(7.0)	2.9	3.0	0.2

Agency Table: Agriculture

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	4,096,300		4,096,300	6,096,300	2,000,000
General Fund, One-time	550,000		550,000	1,000,000	450,000
Total	\$4,646,300		\$4,646,300	\$7,096,300	\$2,450,000
Line Items					
GFR - Agriculture and Wildlife Damage Prevent	250,000		250,000	250,000	
GFR - Invasive Species Mitigation Account	2,250,000		2,250,000	3,000,000	750,000
GFR - Rangeland Improvement Account	2,146,300		2,146,300	3,846,300	1,700,000
Total	\$4,646,300		\$4,646,300	\$7,096,300	\$2,450,000

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	15,409,600		15,409,600	16,378,400	968,800
General Fund, One-time	11,517,400	(25,900)	11,491,500	2,314,600	(9,176,900)
Federal Funds	23,376,200		23,376,200	24,167,900	791,700
Federal Funds, One-time	14,568,300	6,327,500	20,895,800	14,732,900	(6,162,900)
Dedicated Credits Revenue	16,955,000	(410,700)	16,544,300	16,932,000	387,700
Expendable Receipts	177,600		177,600	181,500	3,900
Interest Income		139,800	139,800	139,800	
Div Air Quality Oil, Gas, and Mining (GFR)				685,000	685,000
Div of Water Quality Oil, Gas, and Mini (GFR)				100,000	100,000
Clean Fuel Conversion Fund	120,800	(100)	120,700	123,000	2,300
Environmental Quality (GFR)	7,207,400	(12,300)	7,195,100	7,521,000	325,900
Petroleum Storage Tank (GFR)	53,500	(100)	53,400	54,400	1,000
Petroleum Storage Tank Cleanup Fund	621,100	(900)	620,200	631,200	11,000
Petroleum Storage Tank Trust	1,920,400	(2,600)	1,917,800	1,951,800	34,000
Transfers	781,100	113,800	894,900	763,600	(131,300)
Underground Wastewater System (GFR)	81,400	(100)	81,300	83,100	1,800
Used Oil Administration (GFR)	842,500	(1,000)	841,500	857,900	16,400
Voluntary Cleanup (GFR)	715,900	(1,000)	714,900	727,800	12,900
Waste Tire Recycling Fund	306,500	(154,700)	151,800	367,300	215,500
WDSF - Drinking Water Loan Program	1,018,700	(200)	1,018,500	1,037,000	18,500
WDSF - Drinking Water Origination Fee	228,100		228,100	232,100	4,000
WDSF - Utah Wastewater Loan Program	1,632,600	(1,600)	1,631,000	1,664,600	33,600
WDSF - Water Quality Origination Fee	106,900	(100)	106,800	109,100	2,300
Beginning Nonlapsing	13,983,400	995,800	14,979,200	23,557,700	8,578,500
Closing Nonlapsing	(10,167,000)	(13,390,700)	(23,557,700)	(9,405,500)	14,152,200
Total	\$101,457,400	(\$6,425,100)	\$95,032,300	\$105,908,200	\$10,875,900
Line Items					
Drinking Water	8,634,800	(380,600)	8,254,200	8,025,600	(228,600)
Environ Response & Remediation	13,750,600	3,693,600	17,444,200	13,779,800	(3,664,400)
Executive Director's Office	6,919,900	(335,500)	6,584,400	7,136,900	552,500
Hazardous Substance Mitigation Fund	454,500		454,500	454,500	
Waste Mgmt & Radiation Control	12,526,200	(404,400)	12,121,800	12,944,700	822,900
Waste Tire Recycling Fund	3,365,000	303,300	3,668,300	3,877,100	208,800
Water Quality	13,722,000	263,700	13,985,700	15,855,600	1,869,900
Trip Reduction Program	500,000	(500,000)		500,000	500,000
Conversion to Alt Fuel Grant Program Fund	22,500		22,500	22,500	
Air Quality	41,561,900	(9,065,200)	32,496,700	42,411,500	9,914,800
Laboratory Services				900,000	900,000
Total	\$101,457,400	(\$6,425,100)	\$95,032,300	\$105,908,200	\$10,875,900
Budgeted FTE	392.8	0.0	392.8	391.9	(0.8)

Agency Table: Environmental Quality

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time		2,200,000	2,200,000		(2,200,000)
Dedicated Credits Revenue	12,163,000	(4,093,700)	8,069,300	6,334,500	(1,734,800)
Interest Income		4,703,200	4,703,200	4,703,200	
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400		3,921,400	3,921,400	
Repayments	26,438,000	19,878,200	46,316,200	26,856,200	(19,460,000)
Total	\$67,197,400	\$22,687,700	\$89,885,100	\$66,490,300	(\$23,394,800)
Line Items					
WDSF - Drinking Water	29,224,900	1,492,900	30,717,800	28,517,800	(2,200,000)
WDSF - Water Quality	37,972,500	21,194,800	59,167,300	37,972,500	(21,194,800)
Total	\$67,197,400	\$22,687,700	\$89,885,100	\$66,490,300	(\$23,394,800)

Agency Table: Environmental Quality
 Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	1,551,800		1,551,800	1,724,200	172,400
Total	\$1,551,800		\$1,551,800	\$1,724,200	\$172,400
Line Items					
GFR - Environmental Quality	1,551,800		1,551,800	1,724,200	172,400
Total	\$1,551,800		\$1,551,800	\$1,724,200	\$172,400

Agency Table: Gov Office of Energy Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	1,611,900		1,611,900		(1,611,900)
General Fund, One-time	54,600	(1,100)	53,500		(53,500)
Federal Funds	834,600		834,600		(834,600)
Federal Funds, One-time	2,300	(500)	1,800		(1,800)
Dedicated Credits Revenue	51,900	89,800	141,700		(141,700)
Expendable Receipts	178,600		178,600		(178,600)
USEP Revolving Loan Fund (ARRA)	221,600	(200)	221,400		(221,400)
Beginning Nonlapsing		1,369,300	1,369,300		(1,369,300)
Closing Nonlapsing		(1,205,200)	(1,205,200)		1,205,200
Lapsing Balance		(121,400)	(121,400)		121,400
Total	\$2,955,500	\$130,700	\$3,086,200		(\$3,086,200)
Line Items					
Office of Energy Development	2,955,500	130,700	3,086,200		(3,086,200)
Total	\$2,955,500	\$130,700	\$3,086,200		(\$3,086,200)
Budgeted FTE	15.5	0.0	15.5	0.0	(15.5)

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	46,687,500		46,687,500	51,167,700	4,480,200
General Fund, One-time	10,630,700	58,440,300	69,071,000	115,403,800	46,332,800
Education Fund				245,000	245,000
Federal Funds	69,286,100		69,286,100	77,064,000	7,777,900
Federal Funds, One-time	331,500	2,756,100	3,087,600	2,140,500	(947,100)
Federal Funds - American Rescue Plan				100,767,200	100,767,200
Dedicated Credits Revenue	19,158,500	(1,511,700)	17,646,800	17,726,200	79,400
Expendable Receipts	2,063,700	8,122,600	10,186,300	10,099,000	(87,300)
Interest Income	50,000		50,000	50,000	
GFR - Division of Oil, Gas, and Mining				2,318,900	2,318,900
Utah Capital Investment Restricted Account				10,000,000	10,000,000
GFR-Geological Survey Oil, Gas, and Mining				622,000	622,000
Ag. Water Optimization Rest. Acct (GFR)	2,800		2,800	2,800	
Aquatic Invasive Spec. Interdiction Acct (GFR)	1,006,000		1,006,000	1,017,000	11,000
Boating (GFR)	6,577,300		6,577,300	6,799,200	221,900
Constitutional Defense (GFR)				1,243,300	1,243,300
Federal Mineral Lease	1,118,400	(418,400)	700,000	726,500	26,500
Land Exchange Distribution Account (GFR)	21,800		21,800	22,300	500
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Mule Deer Protection Account (GFR)	513,300		513,300	518,200	4,900
Navajo Water Rights Negotiation Acct (GFR)				8,000,000	8,000,000
New PS and FF Tier II Retirement Acct (GFR)		73,800	73,800	73,800	
Off-highway Access and Education (GFR)	18,700		18,700	19,100	400
Off-highway Vehicle (GFR)	10,377,000		10,377,000	10,511,300	134,300
Oil and Gas Conservation Acct (GFR)	4,330,900		4,330,900	4,394,300	63,400
Predator Control (GFR)	826,900		826,900	832,500	5,600
Sovereign Lands Mgt (GFR)	11,713,400		11,713,400	10,734,800	(978,600)
Species Protection (GFR)	2,722,100		2,722,100	828,800	(1,893,300)
State Fish Hatch Maint (GFR)	2,205,000		2,205,000	1,205,000	(1,000,000)
State Park Fees (GFR)	33,472,200	1,500,000	34,972,200	40,528,600	5,556,400
Suppt for State-owned Shooting Ranges (GFR)	26,000		26,000	26,300	300
Transfers	6,164,000	10,809,800	16,973,800	17,099,200	125,400
USEP Revolving Loan Fund (ARRA)				223,900	223,900
Water Resources C and D	3,852,800		3,852,800	21,892,300	18,039,500
Wildland Fire Suppression Fund	99,300	30,000,000	30,099,300	23,099,300	(7,000,000)
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,300	
Wildlife Habitat (GFR)	3,340,700		3,340,700	3,349,700	9,000
Wildlife Resources (GFR)	42,731,100		42,731,100	41,321,400	(1,409,700)
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Beginning Nonlapsing	28,149,100	14,896,800	43,045,900	32,903,600	(10,142,300)
Closing Nonlapsing	(85,900)	(29,052,600)	(29,138,500)	(2,275,800)	26,862,700
Total	\$308,479,500	\$95,616,700	\$404,096,200	\$613,790,300	\$209,694,100

Line Items					
Administration	5,183,100	(294,700)	4,888,400	5,429,500	541,100
Building Operations	1,445,900		1,445,900	1,413,700	(32,200)
Contributed Research	3,021,600	(1,510,800)	1,510,800	1,512,200	1,400
Cooperative Agreements	24,639,700	7,000,000	31,639,700	34,337,100	2,697,400
DNR Pass Through	5,908,400	(4,559,100)	1,349,300	13,808,400	12,459,100
Forestry, Fire and State Lands	37,782,700	36,937,900	74,720,600	73,120,600	(1,600,000)
Oil, Gas and Mining	18,316,600	(3,208,400)	15,108,200	18,459,600	3,351,400
Parks and Recreation	42,600,300	955,800	43,556,100		(43,556,100)
Parks and Recreation Capital	17,517,400	22,219,200	39,736,600		(39,736,600)
Species Protection	5,372,100	(200,000)	5,172,100	3,478,800	(1,693,300)
UGS Sample Library Fund					
Utah Geological Survey	8,528,800	1,024,300	9,553,100	10,174,600	621,500

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Water Resources	19,689,500	(7,843,000)	11,846,500	134,360,300	122,513,800
Water Rights	14,166,600	(499,200)	13,667,400	22,175,600	8,508,200
Watershed	9,112,500	(3,691,800)	5,420,700	9,114,300	3,693,600
Wildland Fire Suppression Fund	1,119,300	52,008,300	53,127,600	1,119,300	(52,008,300)
Wildlife Resources	86,321,900	(1,671,600)	84,650,300	87,625,900	2,975,600
Wildlife Resources Capital	7,653,800	(1,248,800)	6,405,000	4,903,800	(1,501,200)
Wildland Fire Preparedness Grants Fund	99,300	198,600	297,900	99,300	(198,600)
Division of Parks				30,153,200	30,153,200
Division of Parks - Capital				121,710,200	121,710,200
Division of Recreation				14,586,800	14,586,800
Division of Recreation- Capital				10,382,200	10,382,200
Office of Energy Development				4,884,700	4,884,700
Public Lands Policy Coordination				10,940,200	10,940,200
Total	\$308,479,500	\$95,616,700	\$404,096,200	\$613,790,300	\$209,694,100
Budgeted FTE	1,367.3	(19.0)	1,348.3	1,381.5	33.1

Agency Table: Natural Resources

Internal Service Funds(ISF)

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	487,000		487,000	487,000	
Total	\$487,000		\$487,000	\$487,000	
Line Items					
ISF - DNR Internal Service Fund	487,000		487,000	487,000	
Total	\$487,000		\$487,000	\$487,000	
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Natural Resources

Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Total	\$3,800,000		\$3,800,000	\$3,800,000	
Line Items					
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
Total	\$3,800,000		\$3,800,000	\$3,800,000	

Agency Table: Natural Resources

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	250,000		250,000	250,000	
Total	\$250,000		\$250,000	\$250,000	
Line Items					
GFR - Mule Deer Protection Account	250,000		250,000	250,000	
Total	\$250,000		\$250,000	\$250,000	

Agency Table: Public Lands Policy Coordinating Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	2,706,600		2,706,600		(2,706,600)
General Fund, One-time	605,200	(32,800)	572,400		(572,400)
Constitutional Defense (GFR)	1,237,900	(13,700)	1,224,200		(1,224,200)
Beginning Nonlapsing	1,729,900	600,000	2,329,900		(2,329,900)
Closing Nonlapsing	(1,959,900)	(600,000)	(2,559,900)		2,559,900
Total	\$4,319,700	(\$46,500)	\$4,273,200		(\$4,273,200)
Line Items					
Public Lands Policy Coordination	4,319,700	(46,500)	4,273,200		(4,273,200)
Total	\$4,319,700	(\$46,500)	\$4,273,200		(\$4,273,200)
Budgeted FTE	18.1	0.0	18.1	0.0	(18.1)

Agency Table: Public Lands Policy Coordinating Office

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	4,500,000		4,500,000	4,500,000	
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
Total	\$1,042,400		\$1,042,400	\$1,042,400	
Line Items					
GFR - Constitutional Defense Restricted Acct	1,042,400		1,042,400	1,042,400	
GFR - Public Lands Litigation Restricted Account					
Total	\$1,042,400		\$1,042,400	\$1,042,400	

Agency Table: School and Inst Trust Lands

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Land Grant Management Fund	17,472,300	3,285,000	20,757,300	17,613,800	(3,143,500)
Total	\$17,472,300	\$3,285,000	\$20,757,300	\$17,613,800	(\$3,143,500)
Line Items					
School and Inst Trust Lands	11,619,900		11,619,900	11,761,400	141,500
Land Stewardship and Restoration	852,400		852,400	852,400	
SITLA Capital	5,000,000	3,285,000	8,285,000	5,000,000	(3,285,000)
Total	\$17,472,300	\$3,285,000	\$20,757,300	\$17,613,800	(\$3,143,500)
Budgeted FTE	67.6	0.0	67.6	67.6	0.0

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Agriculture						
Administration						
General Fund	2,712,800	(76,500)	25,800	51,600	124,700	2,838,400
General Fund, One-time			5,300			5,300
General Fund Restricted	51,500	(21,700)				29,800
Federal Funds	213,000	2,700	2,600	4,600		222,900
Dedicated Credits	395,100	(96,800)	4,500	6,100		308,900
Transfers	68,600	400	1,000	1,400		71,400
Beginning Balance	350,000					350,000
Closing Balance					118,200	118,200
Administration Total	\$3,791,000	(\$191,900)	\$39,200	\$63,700	\$242,900	\$3,944,900
Animal Industry						
General Fund	3,360,000	539,300	32,500	1,000	(250,000)	3,682,800
General Fund, One-time			7,600			7,600
Education Fund		250,000				250,000
Education Fund, One-time		250,000				250,000
General Fund Restricted	1,494,300	46,700	23,500	400		1,564,900
Federal Funds	1,927,200	211,900	33,800	600	50,400	2,223,900
Dedicated Credits	172,800		900			173,700
Transfers	3,900					3,900
Beginning Balance	556,200					556,200
Animal Industry Total	\$7,514,400	\$1,297,900	\$98,300	\$2,000	(\$199,600)	\$8,713,000
Building Operations						
General Fund	356,600			60,600		417,200
Building Operations Total	\$356,600	\$0	\$0	\$60,600	\$0	\$417,200
Invasive Species Mitigation						
General Fund, One-time		1,000,000			(1,000,000)	
General Fund Restricted	2,010,500		4,300	100	1,000,000	3,014,900
Beginning Balance	750,000					750,000
Invasive Species Mitigation Total	\$2,760,500	\$1,000,000	\$4,300	\$100	\$0	\$3,764,900
Marketing and Development						
General Fund	779,300		5,800	(100)		785,000
General Fund, One-time			1,100		112,500	113,600
Federal Funds	320,000		2,900	(100)	490,000	812,800
Dedicated Credits	22,200		200			22,400
Beginning Balance	30,000					30,000
Marketing and Development Total	\$1,151,500	\$0	\$10,000	(\$200)	\$602,500	\$1,763,800
Plant Industry						
General Fund	2,923,600	(2,343,300)	10,400	300		591,000
General Fund, One-time		1,000,000	3,600			1,003,600
Federal Funds	3,955,800	(400,000)	39,800	400		3,596,000
Dedicated Credits	3,645,900	(101,500)	48,400	400		3,593,200
Enterprise Funds	202,500		1,000			203,500
Transfers	392,400		1,800			394,200
Pass-through	181,900		2,900			184,800
Beginning Balance	1,771,900					1,771,900
Plant Industry Total	\$13,074,000	(\$1,844,800)	\$107,900	\$1,100	\$0	\$11,338,200

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Predatory Animal Control						
General Fund	1,126,700		10,100	1,100	122,500	1,260,400
General Fund, One-time		212,500	3,000		(122,500)	93,000
General Fund Restricted	685,400		7,900	700		694,000
Transfers	734,600		8,500	700		743,800
Beginning Balance	50,000					50,000
Predatory Animal Control Total	\$2,596,700	\$212,500	\$29,500	\$2,500	\$0	\$2,841,200
Rangeland Improvement						
General Fund Restricted	2,010,500	2,000,000	3,400			4,013,900
Beginning Balance	300,000					300,000
Rangeland Improvement Total	\$2,310,500	\$2,000,000	\$3,400	\$0	\$0	\$4,313,900
Regulatory Services						
General Fund	2,600,000	(999,200)	34,800	(4,300)		1,631,300
General Fund, One-time			12,100			12,100
Federal Funds	1,176,100	398,400	21,200	(2,000)		1,593,700
Dedicated Credits	2,895,300	898,000	52,200	(4,800)		3,840,700
Transfers	1,300					1,300
Pass-through	60,500		1,300	(100)		61,700
Beginning Balance	1,242,100					1,242,100
Regulatory Services Total	\$7,975,300	\$297,200	\$121,600	(\$11,200)	\$0	\$8,382,900
Resource Conservation						
General Fund	1,298,900		14,100	300	190,500	1,503,800
General Fund, One-time		3,000,000	3,600		238,400	3,242,000
Federal Funds	778,100		10,800	300	57,900	847,100
Dedicated Credits	11,000		200			11,200
Enterprise Funds	1,067,200		13,900	100		1,081,200
Transfers	373,400		5,300			378,700
Beginning Balance	542,200					542,200
Closing Balance					(140,000)	(140,000)
Resource Conservation Total	\$4,070,800	\$3,000,000	\$47,900	\$700	\$346,800	\$7,466,200
Utah State Fair Corporation						
General Fund, One-time		450,000			200,000	650,000
Dedicated Credits	3,592,400					3,592,400
Utah State Fair Corporation Total	\$3,592,400	\$450,000	\$0	\$0	\$200,000	\$4,242,400
Medical Cannabis						
Enterprise Funds	768,000	2,500	19,600	100		790,200
Medical Cannabis Total	\$768,000	\$2,500	\$19,600	\$100	\$0	\$790,200
Industrial Hemp						
Dedicated Credits	909,100	(17,500)	12,500	100		904,200
Beginning Balance	400,000					400,000
Industrial Hemp Total	\$1,309,100	(\$17,500)	\$12,500	\$100	\$0	\$1,304,200
Analytical Laboratory						
General Fund		993,900				993,900
Federal Funds		2,000				2,000
Dedicated Credits		279,300				279,300
Enterprise Funds		387,500			532,000	919,500
Analytical Laboratory Total	\$0	\$1,662,700	\$0	\$0	\$532,000	\$2,194,700
Agriculture Total	\$51,270,800	\$7,868,600	\$494,200	\$119,500	\$1,724,600	\$61,477,700

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Environmental Quality						
Drinking Water						
General Fund	1,349,200	75,300	24,600	200		1,449,300
General Fund, One-time			3,600			3,600
Federal Funds	4,129,900	412,500	86,600	400		4,629,400
Dedicated Credits	1,015,500	(290,800)	21,400			746,100
Enterprise Funds	1,242,800	200	26,100			1,269,100
Transfers	(316,800)	(23,800)				(340,600)
Beginning Balance	268,700					268,700
Drinking Water Total	\$7,689,300	\$173,400	\$162,300	\$600	\$0	\$8,025,600
Environ Response & Remediation						
General Fund	889,800	1,300	14,500	300		905,900
General Fund, One-time			2,500			2,500
General Fund Restricted	766,200	1,100	14,700	200		782,200
Federal Funds	5,116,900	3,766,300	97,100	1,500		8,981,800
Dedicated Credits	915,400	1,000	17,400	300	131,500	1,065,600
Private Purpose Trust Funds	2,530,900	3,500	47,900	700		2,583,000
Transfers	(636,200)					(636,200)
Beginning Balance	95,000					95,000
Environ Response & Remediation Total	\$9,678,000	\$3,773,200	\$194,100	\$3,000	\$131,500	\$13,779,800
Executive Director's Office						
General Fund	2,357,900	106,000	32,200	49,800		2,545,900
General Fund, One-time			9,000			9,000
General Fund Restricted	878,300	4,700	15,300	18,600		916,900
Federal Funds	315,000	1,500	5,500	6,600		328,600
Dedicated Credits		1,000				1,000
Transfers	2,725,500					2,725,500
Beginning Balance	610,000					610,000
Executive Director's Office Total	\$6,886,700	\$113,200	\$62,000	\$75,000	\$0	\$7,136,900
Waste Mgmt & Radiation Control						
General Fund	713,500	151,100	13,000	300		877,900
General Fund, One-time			2,100			2,100
General Fund Restricted	6,932,400	181,000	146,100	2,500		7,262,000
Federal Funds	1,420,400	1,800	29,900	500		1,452,600
Dedicated Credits	2,652,400	3,200	56,000	1,000	28,300	2,740,900
Special Revenue	302,800	(151,300)	6,400	100		158,000
Transfers	(198,800)					(198,800)
Beginning Balance	650,000					650,000
Waste Mgmt & Radiation Control Total	\$12,472,700	\$185,800	\$253,500	\$4,400	\$28,300	\$12,944,700

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Water Quality						
General Fund	3,356,300	3,500	63,900	2,400	102,000	3,528,100
General Fund, One-time			10,700		1,998,000	2,008,700
General Fund Restricted	81,000	100	1,900	100	100,000	183,100
Federal Funds	5,158,100	(42,900)	114,600	3,800		5,233,600
Dedicated Credits	2,505,100	2,000	55,700	1,800		2,564,600
Enterprise Funds	1,732,200	1,700	38,500	1,300		1,773,700
Transfers	328,900	300	7,200	200		336,600
Beginning Balance	227,200					227,200
Water Quality Total	\$13,388,800	(\$35,300)	\$292,500	\$9,600	\$2,200,000	\$15,855,600
Trip Reduction Program						
Beginning Balance	500,000					500,000
Trip Reduction Program Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Air Quality						
General Fund	6,716,800	7,200	112,200	7,900	(672,800)	6,171,300
General Fund, One-time		200,000	18,700		70,000	288,700
General Fund Restricted					685,000	685,000
Federal Funds	7,212,400	10,913,500	140,500	8,400		18,274,800
Dedicated Credits	6,264,700	5,500	122,100	7,300		6,399,600
Enterprise Funds	120,300	100	2,500	100		123,000
Transfers	(1,122,900)					(1,122,900)
Beginning Balance	11,592,000					11,592,000
Air Quality Total	\$30,783,300	\$11,126,300	\$396,000	\$23,700	\$82,200	\$42,411,500
Laboratory Services						
General Fund		900,000				900,000
Laboratory Services Total	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Environmental Quality Total	\$81,398,800	\$16,236,600	\$1,360,400	\$116,300	\$2,442,000	\$101,554,100
Gov Office of Energy Development						
Office of Energy Development						
General Fund	1,610,800	1,100	15,300	500	(1,627,700)	
General Fund, One-time		500,000	4,900		(504,900)	
Education Fund		245,000			(245,000)	
Federal Funds	834,100	500	10,500	100	(845,200)	
Dedicated Credits	229,700	200	2,900		(232,800)	
Enterprise Funds	220,800	200	2,800	100	(223,900)	
Beginning Balance	1,205,200				(1,205,200)	
Office of Energy Development Total	\$4,100,600	\$747,000	\$36,400	\$700	(\$4,884,700)	\$0
Gov Office of Energy Development Total	\$4,100,600	\$747,000	\$36,400	\$700	(\$4,884,700)	\$0
Natural Resources						
Administration						
General Fund	4,793,300	133,700	40,200	130,000		5,097,200
General Fund, One-time		5,200	12,800			18,000
General Fund Restricted	81,800		1,900			83,700
Federal Funds					5,600	5,600
Beginning Balance	225,000					225,000
Administration Total	\$5,100,100	\$138,900	\$54,900	\$130,000	\$5,600	\$5,429,500

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Building Operations						
General Fund	1,445,900	(25,000)				1,420,900
General Fund, One-time		(7,200)				(7,200)
Building Operations Total	\$1,445,900	(\$32,200)	\$0	\$0	\$0	\$1,413,700
Contributed Research						
Dedicated Credits	1,510,800		1,400			1,512,200
Contributed Research Total	\$1,510,800	\$0	\$1,400	\$0	\$0	\$1,512,200
Cooperative Agreements						
Federal Funds	17,810,300	2,627,500	61,900			20,499,700
Dedicated Credits	1,121,700	7,000,000	3,800			8,125,500
Transfers	5,692,000		19,900			5,711,900
Cooperative Agreements Total	\$24,624,000	\$9,627,500	\$85,600	\$0	\$0	\$34,337,100
DNR Pass Through						
General Fund	1,008,400					1,008,400
General Fund, One-time		9,800,000			500,000	10,300,000
Beginning Balance	2,500,000					2,500,000
DNR Pass Through Total	\$3,508,400	\$9,800,000	\$0	\$0	\$500,000	\$13,808,400
Forestry, Fire and State Lands						
General Fund	3,173,100	250,000	14,500	(3,400)		3,434,200
General Fund, One-time		2,400,000	5,500			2,405,500
General Fund Restricted	8,069,300	39,100	102,900	4,800	436,100	8,652,200
Federal Funds	6,694,000		75,100	3,700		6,772,800
Dedicated Credits	6,818,200	1,500,000	130,100	7,600		8,455,900
Special Revenue	23,000,000					23,000,000
Transfers		10,000,000				10,000,000
Beginning Balance	10,400,000					10,400,000
Forestry, Fire and State Lands Total	\$58,154,600	\$14,189,100	\$328,100	\$12,700	\$436,100	\$73,120,600
Oil, Gas and Mining						
General Fund	2,274,000	3,800	29,500	(1,000)	(2,306,300)	
General Fund, One-time		1,100	11,500		(12,600)	
General Fund Restricted	4,311,500		82,400	400	2,318,900	6,713,200
Federal Funds	7,812,500		67,600	5,300		7,885,400
Dedicated Credits	255,200		5,700	100		261,000
Beginning Balance	3,600,000					3,600,000
Oil, Gas and Mining Total	\$18,253,200	\$4,900	\$196,700	\$4,800	\$0	\$18,459,600
Parks and Recreation						
General Fund	4,375,700		30,500	10,000	(4,416,200)	
General Fund, One-time			7,100		(7,100)	
General Fund Restricted	34,672,500	57,800	435,900	207,000	(35,373,200)	
Federal Funds	1,582,300	500,000	20,300	800	(2,103,400)	
Dedicated Credits	1,077,500	267,100	13,600	9,500	(1,367,700)	
Transfers	36,600	100,000			(136,600)	
Parks and Recreation Total	\$41,744,600	\$924,900	\$507,400	\$227,300	(\$43,404,200)	\$0

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Parks and Recreation Capital						
General Fund, One-time		67,000,000			(67,000,000)	
General Fund Restricted	4,947,700	16,150,000			(21,097,700)	
Federal Funds	3,119,700	1,500,000			(4,619,700)	
Dedicated Credits	175,000				(175,000)	
Parks and Recreation Capital Total	\$8,242,400	\$84,650,000	\$0	\$0	(\$92,892,400)	\$0
Species Protection						
General Fund Restricted	820,200		8,300	300		828,800
Dedicated Credits	2,450,000					2,450,000
Beginning Balance	200,000					200,000
Species Protection Total	\$3,470,200	\$0	\$8,300	\$300	\$0	\$3,478,800
Utah Geological Survey						
General Fund	4,966,700	200	70,200	10,000	(613,000)	4,434,100
General Fund, One-time		100,100	25,700		(9,000)	116,800
General Fund Restricted	21,700		600		622,000	644,300
Federal Funds	700,200	656,700	14,400			1,371,300
Dedicated Credits	588,900	(263,800)	13,200	1,200		339,500
Federal Mineral Lease	700,000		25,400	1,100		726,500
Transfers	318,000	709,800	8,300			1,036,100
Beginning Balance	1,506,000					1,506,000
Utah Geological Survey Total	\$8,801,500	\$1,203,000	\$157,800	\$12,300	\$0	\$10,174,600
Water Resources						
General Fund	4,381,900		42,800	1,900	1,400,000	5,826,600
General Fund, One-time	9,000,000		14,600		(9,000,000)	14,600
General Fund Restricted	2,800					2,800
Federal Funds	1,029,400		14,400	100	100,000,000	101,043,900
Dedicated Credits	155,000		100			155,100
Enterprise Funds	3,841,600	18,000,000	49,900	800		21,892,300
Beginning Balance	5,425,000					5,425,000
Water Resources Total	\$23,835,700	\$18,000,000	\$121,800	\$2,800	\$92,400,000	\$134,360,300
Water Rights						
General Fund	9,008,000	2,000	104,500	(3,100)	(500)	9,110,900
General Fund, One-time		800	32,100		500	33,400
General Fund Restricted					8,000,800	8,000,800
Federal Funds	126,400		2,200			128,600
Dedicated Credits	4,343,400	1,300	58,200	(1,000)		4,401,900
Beginning Balance	500,000					500,000
Water Rights Total	\$13,977,800	\$4,100	\$197,000	(\$4,100)	\$8,000,800	\$22,175,600
Watershed						
General Fund	3,612,000		1,700	100		3,613,800
General Fund, One-time			500			500
General Fund Restricted	2,000,000					2,000,000
Dedicated Credits	500,000					500,000
Beginning Balance	3,000,000					3,000,000
Watershed Total	\$9,112,000	\$0	\$2,200	\$100	\$0	\$9,114,300

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Wildlife Resources						
General Fund	7,569,400		80,100	7,000		7,656,500
General Fund, One-time		500,000	21,600			521,600
General Fund Restricted	47,492,300	119,000	563,600	79,400	39,500	48,293,800
Federal Funds	28,211,300	888,700	323,100	11,400	392,000	29,826,500
Dedicated Credits	110,700		1,500	700		112,900
Transfers	112,400		1,500	700		114,600
Beginning Balance	1,100,000					1,100,000
Wildlife Resources Total	\$84,596,100	\$1,507,700	\$991,400	\$99,200	\$431,500	\$87,625,900
Wildlife Resources Capital						
General Fund	599,400					599,400
General Fund Restricted	1,205,000					1,205,000
Federal Funds	2,200,000	300,000				2,500,000
Beginning Balance	599,400					599,400
Wildlife Resources Capital Total	\$4,603,800	\$300,000	\$0	\$0	\$0	\$4,903,800
Division of Parks						
General Fund					4,411,400	4,411,400
General Fund, One-time					7,100	7,100
General Fund Restricted					23,942,300	23,942,300
Federal Funds					455,200	455,200
Dedicated Credits					1,100,600	1,100,600
Transfers					236,600	236,600
Division of Parks Total	\$0	\$0	\$0	\$0	\$30,153,200	\$30,153,200
Division of Parks - Capital						
General Fund, One-time					94,700,000	94,700,000
General Fund Restricted					26,622,700	26,622,700
Federal Funds					212,500	212,500
Dedicated Credits					175,000	175,000
Division of Parks - Capital Total	\$0	\$0	\$0	\$0	\$121,710,200	\$121,710,200
Division of Recreation						
General Fund					4,800	4,800
General Fund, One-time					383,500	383,500
General Fund Restricted					11,680,700	11,680,700
Federal Funds					2,517,800	2,517,800
Dedicated Credits						
Division of Recreation Total	\$0	\$0	\$0	\$0	\$14,586,800	\$14,586,800
Division of Recreation- Capital						
General Fund Restricted					4,475,000	4,475,000
Federal Funds					5,907,200	5,907,200
Division of Recreation- Capital Total	\$0	\$0	\$0	\$0	\$10,382,200	\$10,382,200

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Energy Development						
General Fund					1,627,700	1,627,700
General Fund, One-time					504,900	504,900
Education Fund					245,000	245,000
Federal Funds					845,200	845,200
Dedicated Credits					232,800	232,800
Enterprise Funds					223,900	223,900
Beginning Balance					1,205,200	1,205,200
Office of Energy Development Total	\$0	\$0	\$0	\$0	\$4,884,700	\$4,884,700
Public Lands Policy Coordination						
General Fund					2,921,800	2,921,800
General Fund, One-time					6,405,100	6,405,100
General Fund Restricted					1,243,300	1,243,300
Beginning Balance					2,559,900	2,559,900
Closing Balance					(2,189,900)	(2,189,900)
Public Lands Policy Coordination Total	\$0	\$0	\$0	\$0	\$10,940,200	\$10,940,200
Natural Resources Total	\$310,981,100	\$140,317,900	\$2,652,600	\$485,400	\$158,134,700	\$612,571,700
Public Lands Policy Coordinating Office						
Public Lands Policy Coordination						
General Fund	2,673,800	236,700	20,300	(9,000)	(2,921,800)	
General Fund, One-time		5,900,000	5,100		(5,905,100)	
General Fund Restricted	1,222,000	13,700	11,600	(4,000)	(1,243,300)	
Beginning Balance	2,559,900				(2,559,900)	
Closing Balance	(2,189,900)				2,189,900	
Public Lands Policy Coordination Total	\$4,265,800	\$6,150,400	\$37,000	(\$13,000)	(\$10,440,200)	\$0
Public Lands Policy Coordinating Office Tot:	\$4,265,800	\$6,150,400	\$37,000	(\$13,000)	(\$10,440,200)	\$0
School and Inst Trust Lands						
School and Inst Trust Lands						
Enterprise Funds	11,582,400		174,000	5,000		11,761,400
School and Inst Trust Lands Total	\$11,582,400	\$0	\$174,000	\$5,000	\$0	\$11,761,400
Land Stewardship and Restoration						
Enterprise Funds	852,400					852,400
Land Stewardship and Restoration Total	\$852,400	\$0	\$0	\$0	\$0	\$852,400
SITLA Capital						
Enterprise Funds	5,000,000					5,000,000
SITLA Capital Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
School and Inst Trust Lands Total	\$17,434,800	\$0	\$174,000	\$5,000	\$0	\$17,613,800
Operating and Capital Budgets Total	\$469,451,900	\$171,320,500	\$4,754,600	\$713,900	\$146,976,400	\$793,217,300

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers	800		1,700			2,500
Beginning Balance	1,045,600					1,045,600
Closing Balance	(1,000,500)					(1,000,500)
Salinity Offset Fund Total	\$45,900	\$0	\$1,700	\$0	\$0	\$47,600
Dept. Agriculture and Food Laboratory Equip. Fund						
Dedicated Credits					118,200	118,200
Dept. Agriculture and Food Laboratory Equip.	\$0	\$0	\$0	\$0	\$118,200	\$118,200
Agriculture Total	\$45,900	\$0	\$1,700	\$0	\$118,200	\$165,800
Environmental Quality						
Hazardous Substance Mitigation Fund						
General Fund Restricted	200,000					200,000
Dedicated Credits	145,000					145,000
Beginning Balance	5,204,300					5,204,300
Closing Balance	(5,094,800)					(5,094,800)
Hazardous Substance Mitigation Fund Tot	\$454,500	\$0	\$0	\$0	\$0	\$454,500
Waste Tire Recycling Fund						
Dedicated Credits	3,589,700					3,589,700
Special Revenue					209,300	209,300
Beginning Balance	4,358,900					4,358,900
Closing Balance	(4,280,800)					(4,280,800)
Waste Tire Recycling Fund Total	\$3,667,800	\$0	\$0	\$0	\$209,300	\$3,877,100
Conversion to Alt Fuel Grant Program Fund						
Dedicated Credits	800					800
Beginning Balance	51,600					51,600
Closing Balance	(29,900)					(29,900)
Conversion to Alt Fuel Grant Program Fun	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Environmental Quality Total	\$4,144,800	\$0	\$0	\$0	\$209,300	\$4,354,100
Natural Resources						
UGS Sample Library Fund						
Dedicated Credits	2,800					2,800
Beginning Balance	83,100					83,100
Closing Balance	(85,900)					(85,900)
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Wildland Fire Suppression Fund						
General Fund Restricted	1,069,300					1,069,300
Dedicated Credits	50,000					50,000
Wildland Fire Suppression Fund Total	\$1,119,300	\$0	\$0	\$0	\$0	\$1,119,300
Wildland Fire Preparedness Grants Fund						
Special Revenue	99,300					99,300
Wildland Fire Preparedness Grants Fund T	\$99,300	\$0	\$0	\$0	\$0	\$99,300
Natural Resources Total	\$1,218,600	\$0	\$0	\$0	\$0	\$1,218,600
Expendable Funds and Accounts Total	\$5,409,300	\$0	\$1,700	\$0	\$327,500	\$5,738,500

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Agriculture						
GFR - Agriculture and Wildlife Damage Prevent						
General Fund	250,000					250,000
GFR - Agriculture and Wildlife Damage Prevent	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GFR - Invasive Species Mitigation Account						
General Fund	2,000,000					2,000,000
General Fund, One-time					1,000,000	1,000,000
GFR - Invasive Species Mitigation Account	\$2,000,000	\$0	\$0	\$0	\$1,000,000	\$3,000,000
GFR - Rangeland Improvement Account						
General Fund	1,846,300	2,000,000				3,846,300
GFR - Rangeland Improvement Account Total	\$1,846,300	\$2,000,000	\$0	\$0	\$0	\$3,846,300
Agriculture Total	\$4,096,300	\$2,000,000	\$0	\$0	\$1,000,000	\$7,096,300
Environmental Quality						
GFR - Environmental Quality						
General Fund	1,551,800	172,400				1,724,200
GFR - Environmental Quality Total	\$1,551,800	\$172,400	\$0	\$0	\$0	\$1,724,200
Environmental Quality Total	\$1,551,800	\$172,400	\$0	\$0	\$0	\$1,724,200
Natural Resources						
GFR - Mule Deer Protection Account						
General Fund	250,000					250,000
GFR - Mule Deer Protection Account Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Natural Resources Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Public Lands Policy Coordinating Office						
GFR - Constitutional Defense Restricted Acct						
General Fund Restricted	1,042,400					1,042,400
GFR - Constitutional Defense Restricted Account Total	\$1,042,400	\$0	\$0	\$0	\$0	\$1,042,400
GFR - Public Lands Litigation Restricted Account						
Beginning Balance	4,500,000					4,500,000
Closing Balance	(4,500,000)					(4,500,000)
GFR - Public Lands Litigation Restricted Account Total	\$0	\$0	\$0	\$0	\$0	\$0
Public Lands Policy Coordinating Office Total	\$1,042,400	\$0	\$0	\$0	\$0	\$1,042,400
Restricted Fund and Account Transfers Total	\$6,940,500	\$2,172,400	\$0	\$0	\$1,000,000	\$10,112,900
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	453,800		6,700			460,500
Agriculture Loan Programs Total	\$453,800	\$0	\$6,700	\$0	\$0	\$460,500

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Qualified Production Enterprise Fund						
Dedicated Credits	1,311,600			100		1,311,700
Transfers	(768,000)					(768,000)
Lapsing Balance	(543,600)					(543,600)
Qualified Production Enterprise Fund Total	\$0	\$0	\$0	\$100	\$0	\$100
Agriculture Total	\$453,800	\$0	\$6,700	\$100	\$0	\$460,600
Environmental Quality						
WDSF - Drinking Water						
Federal Funds	9,000,000					9,000,000
Dedicated Credits	14,416,000	(707,100)				13,708,900
Transfers	2,221,400					2,221,400
Other Financing Sources	3,587,500					3,587,500
WDSF - Drinking Water Total	\$29,224,900	(\$707,100)	\$0	\$0	\$0	\$28,517,800
WDSF - Water Quality						
Federal Funds	8,500,000					8,500,000
Dedicated Credits	24,185,000					24,185,000
Transfers	1,700,000					1,700,000
Other Financing Sources	3,587,500					3,587,500
WDSF - Water Quality Total	\$37,972,500	\$0	\$0	\$0	\$0	\$37,972,500
Environmental Quality Total	\$67,197,400	(\$707,100)	\$0	\$0	\$0	\$66,490,300
Natural Resources						
ISF - DNR Internal Service Fund						
Dedicated Credits	487,000					487,000
ISF - DNR Internal Service Fund Total	\$487,000	\$0	\$0	\$0	\$0	\$487,000
Water Resources Revolving Construction Fund						
Enterprise Funds	3,800,000					3,800,000
Water Resources Revolving Construction f	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Natural Resources Total	\$4,287,000	\$0	\$0	\$0	\$0	\$4,287,000
Business-like Activities Total	\$71,938,200	(\$707,100)	\$6,700	\$100	\$0	\$71,237,900
Grand Total	\$553,739,900	\$172,785,800	\$4,763,000	\$714,000	\$148,303,900	\$880,306,600

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Agriculture				
Administration				
General Fund	16,200	9,600		25,800
General Fund, One-time			5,300	5,300
Federal Funds	1,400	700	500	2,600
Dedicated Credits	2,100	1,600	800	4,500
Transfers	500	300	200	1,000
Administration Total	\$20,200	\$12,200	\$6,800	\$39,200
Animal Industry				
General Fund	20,600	11,900		32,500
General Fund, One-time			7,600	7,600
General Fund Restricted	11,200	7,500	4,800	23,500
Federal Funds	16,000	11,100	6,700	33,800
Dedicated Credits	600	200	100	900
Animal Industry Total	\$48,400	\$30,700	\$19,200	\$98,300
Invasive Species Mitigation				
General Fund Restricted	2,300	1,300	700	4,300
Invasive Species Mitigation Total	\$2,300	\$1,300	\$700	\$4,300
Marketing and Development				
General Fund	3,600	2,200		5,800
General Fund, One-time			1,100	1,100
Federal Funds	1,500	900	500	2,900
Dedicated Credits	100	100		200
Marketing and Development Total	\$5,200	\$3,200	\$1,600	\$10,000
Plant Industry				
General Fund	6,500	3,900		10,400
General Fund, One-time			3,600	3,600
Federal Funds	19,700	12,400	7,700	39,800
Dedicated Credits	24,000	14,500	9,900	48,400
Enterprise Funds	500	300	200	1,000
Transfers	800	500	500	1,800
Pass-through	1,400	900	600	2,900
Plant Industry Total	\$52,900	\$32,500	\$22,500	\$107,900
Predatory Animal Control				
General Fund	5,600	4,500		10,100
General Fund, One-time			3,000	3,000
General Fund Restricted	3,400	2,700	1,800	7,900
Transfers	3,600	3,000	1,900	8,500
Predatory Animal Control Total	\$12,600	\$10,200	\$6,700	\$29,500
Rangeland Improvement				
General Fund Restricted	1,700	1,100	600	3,400
Rangeland Improvement Total	\$1,700	\$1,100	\$600	\$3,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Regulatory Services				
General Fund	20,600	14,200		34,800
General Fund, One-time			12,100	12,100
Federal Funds	9,300	6,400	5,500	21,200
Dedicated Credits	22,900	15,800	13,500	52,200
Pass-through	600	400	300	1,300
Regulatory Services Total	\$53,400	\$36,800	\$31,400	\$121,600
Resource Conservation				
General Fund	8,200	5,900		14,100
General Fund, One-time			3,600	3,600
Federal Funds	4,800	3,700	2,300	10,800
Dedicated Credits	100	100		200
Enterprise Funds	6,700	4,600	2,600	13,900
Transfers	2,400	1,800	1,100	5,300
Resource Conservation Total	\$22,200	\$16,100	\$9,600	\$47,900
Medical Cannabis				
Enterprise Funds	8,800	6,500	4,300	19,600
Medical Cannabis Total	\$8,800	\$6,500	\$4,300	\$19,600
Industrial Hemp				
Dedicated Credits	5,300	4,900	2,300	12,500
Industrial Hemp Total	\$5,300	\$4,900	\$2,300	\$12,500
Agriculture Total	\$233,000	\$155,500	\$105,700	\$494,200
Environmental Quality				
Drinking Water				
General Fund	20,000	4,600		24,600
General Fund, One-time			3,600	3,600
Federal Funds	61,400	14,100	11,100	86,600
Dedicated Credits	15,100	3,500	2,800	21,400
Enterprise Funds	18,500	4,200	3,400	26,100
Drinking Water Total	\$115,000	\$26,400	\$20,900	\$162,300
Environ Response & Remediation				
General Fund	11,700	2,800		14,500
General Fund, One-time			2,500	2,500
General Fund Restricted	10,100	2,400	2,200	14,700
Federal Funds	67,000	15,800	14,300	97,100
Dedicated Credits	12,000	2,900	2,500	17,400
Private Purpose Trust Funds	33,100	7,800	7,000	47,900
Environ Response & Remediation Total	\$133,900	\$31,700	\$28,500	\$194,100
Executive Director's Office				
General Fund	22,000	10,200		32,200
General Fund, One-time			9,000	9,000
General Fund Restricted	8,200	3,800	3,300	15,300
Federal Funds	2,900	1,400	1,200	5,500
Executive Director's Office Total	\$33,100	\$15,400	\$13,500	\$62,000

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Waste Mgmt & Radiation Control				
General Fund	10,700	2,300		13,000
General Fund, One-time			2,100	2,100
General Fund Restricted	103,200	22,500	20,400	146,100
Federal Funds	21,100	4,600	4,200	29,900
Dedicated Credits	39,400	8,700	7,900	56,000
Special Revenue	4,500	1,000	900	6,400
Waste Mgmt & Radiation Control Total	\$178,900	\$39,100	\$35,500	\$253,500
Water Quality				
General Fund	53,200	10,700		63,900
General Fund, One-time			10,700	10,700
General Fund Restricted	1,300	300	300	1,900
Federal Funds	81,700	16,400	16,500	114,600
Dedicated Credits	39,700	8,000	8,000	55,700
Enterprise Funds	27,400	5,500	5,600	38,500
Transfers	5,200	1,000	1,000	7,200
Water Quality Total	\$208,500	\$41,900	\$42,100	\$292,500
Air Quality				
General Fund	93,300	18,900		112,200
General Fund, One-time			18,700	18,700
Federal Funds	100,200	20,300	20,000	140,500
Dedicated Credits	87,000	17,600	17,500	122,100
Enterprise Funds	1,700	400	400	2,500
Air Quality Total	\$282,200	\$57,200	\$56,600	\$396,000
Environmental Quality Total	\$951,600	\$211,700	\$197,100	\$1,360,400
Gov Office of Energy Development				
Office of Energy Development				
General Fund	10,800	4,500		15,300
General Fund, One-time			4,900	4,900
Federal Funds	5,700	2,300	2,500	10,500
Dedicated Credits	1,600	600	700	2,900
Enterprise Funds	1,500	600	700	2,800
Office of Energy Development Total	\$19,600	\$8,000	\$8,800	\$36,400
Gov Office of Energy Development Total	\$19,600	\$8,000	\$8,800	\$36,400
Natural Resources				
Administration				
General Fund	28,800	11,400		40,200
General Fund, One-time			12,800	12,800
General Fund Restricted	1,000	500	400	1,900
Administration Total	\$29,800	\$11,900	\$13,200	\$54,900
Contributed Research				
Dedicated Credits	600	800		1,400
Contributed Research Total	\$600	\$800	\$0	\$1,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Cooperative Agreements				
Federal Funds	40,500	11,500	9,900	61,900
Dedicated Credits	2,500	700	600	3,800
Transfers	13,000	3,700	3,200	19,900
Cooperative Agreements Total	\$56,000	\$15,900	\$13,700	\$85,600
Forestry, Fire and State Lands				
General Fund	9,800	4,700		14,500
General Fund, One-time			5,500	5,500
General Fund Restricted	49,100	24,500	29,300	102,900
Federal Funds	35,000	19,300	20,800	75,100
Dedicated Credits	70,400	26,600	33,100	130,100
Forestry, Fire and State Lands Total	\$164,300	\$75,100	\$88,700	\$328,100
Oil, Gas and Mining				
General Fund	18,700	10,800		29,500
General Fund, One-time			11,500	11,500
General Fund Restricted	37,400	21,900	23,100	82,400
Federal Funds	31,300	17,600	18,700	67,600
Dedicated Credits	2,600	1,500	1,600	5,700
Oil, Gas and Mining Total	\$90,000	\$51,800	\$54,900	\$196,700
Parks and Recreation				
General Fund	22,000	8,500		30,500
General Fund, One-time			7,100	7,100
General Fund Restricted	256,200	97,500	82,200	435,900
Federal Funds	10,700	5,000	4,600	20,300
Dedicated Credits	7,600	3,200	2,800	13,600
Parks and Recreation Total	\$296,500	\$114,200	\$96,700	\$507,400
Species Protection				
General Fund Restricted	4,400	2,100	1,800	8,300
Species Protection Total	\$4,400	\$2,100	\$1,800	\$8,300
Utah Geological Survey				
General Fund	47,900	22,300		70,200
General Fund, One-time			25,700	25,700
General Fund Restricted	300	100	200	600
Federal Funds	7,500	3,100	3,800	14,400
Dedicated Credits	6,200	3,400	3,600	13,200
Federal Mineral Lease	12,500	6,200	6,700	25,400
Transfers	4,300	1,900	2,100	8,300
Utah Geological Survey Total	\$78,700	\$37,000	\$42,100	\$157,800
Water Resources				
General Fund	28,400	14,400		42,800
General Fund, One-time			14,600	14,600
Federal Funds	7,200	3,600	3,600	14,400
Dedicated Credits	100			100
Enterprise Funds	24,700	12,500	12,700	49,900
Water Resources Total	\$60,400	\$30,500	\$30,900	\$121,800

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Water Rights				
General Fund	69,700	34,800		104,500
General Fund, One-time			32,100	32,100
Federal Funds	1,100	600	500	2,200
Dedicated Credits	29,200	15,100	13,900	58,200
Water Rights Total	\$100,000	\$50,500	\$46,500	\$197,000
Watershed				
General Fund	1,000	700		1,700
General Fund, One-time			500	500
Watershed Total	\$1,000	\$700	\$500	\$2,200
Wildlife Resources				
General Fund	52,900	27,200		80,100
General Fund, One-time			21,600	21,600
General Fund Restricted	292,100	149,400	122,100	563,600
Federal Funds	158,200	88,800	76,100	323,100
Dedicated Credits	800	400	300	1,500
Transfers	800	400	300	1,500
Wildlife Resources Total	\$504,800	\$266,200	\$220,400	\$991,400
Natural Resources Total	\$1,386,500	\$656,700	\$609,400	\$2,652,600
Public Lands Policy Coordinating Office				
Public Lands Policy Coordination				
General Fund	15,300	5,000		20,300
General Fund, One-time			5,100	5,100
General Fund Restricted	7,000	2,300	2,300	11,600
Public Lands Policy Coordination Total	\$22,300	\$7,300	\$7,400	\$37,000
Public Lands Policy Coordinating Office Total	\$22,300	\$7,300	\$7,400	\$37,000
School and Inst Trust Lands				
School and Inst Trust Lands				
Enterprise Funds	95,200	40,400	38,400	174,000
School and Inst Trust Lands Total	\$95,200	\$40,400	\$38,400	\$174,000
School and Inst Trust Lands Total	\$95,200	\$40,400	\$38,400	\$174,000
Operating and Capital Budgets Total	\$2,708,200	\$1,079,600	\$966,800	\$4,754,600
Expendable Funds and Accounts				
Agriculture				
Salinity Offset Fund				
Transfers	700	700	300	1,700
Salinity Offset Fund Total	\$700	\$700	\$300	\$1,700
Agriculture Total	\$700	\$700	\$300	\$1,700
Expendable Funds and Accounts Total	\$700	\$700	\$300	\$1,700

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
<i>Business-like Activities</i>				
Agriculture				
Agriculture Loan Programs				
Enterprise Funds	2,500	2,100	2,100	6,700
Agriculture Loan Programs Total	\$2,500	\$2,100	\$2,100	\$6,700
Agriculture Total	\$2,500	\$2,100	\$2,100	\$6,700
<i>Business-like Activities Total</i>	\$2,500	\$2,100	\$2,100	\$6,700
Grand Total	\$2,711,400	\$1,082,400	\$969,200	\$4,763,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Adjustment to Revenue Transfers	Natural Res	FFSL	S.B. 2	185	Transfer	10,000,000
Adjustment to Transfers	Natural Res	Utah Geol Survey	S.B. 2	190	Transfer	709,800
Agriculture Voluntary Incentive Program	Enviro Quality	Water Quality	S.B. 3	267	General 1x	2,000,000
Agriculture Water Optimization Fund	Agriculture	Resource Cons	S.B. 2	167	General 1x	3,000,000
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	S.B. 2	177	Federal	10,906,300
Amending State and County Res. Mgt Plans	Natural Res	PLPCO	S.B. 3	293	General 1x	500,000
Amending State and County Res. Mgt Plans	Public Lands Ofc	PLPCO	S.B. 2	196	General 1x	500,000
Amending State and County Res. Mgt Plans	Public Lands Ofc	PLPCO	S.B. 3	294	General 1x	(500,000)
<i>Subtotal, Amending State and County Res. Mgt Plans</i>						<i>\$500,000</i>
Bear Lake Campground	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	3,000,000
Bear Lake Improvements	Natural Res	Administration	S.B. 5	64	General	45,000
Bear Lake Improvements	Natural Res	DNR Pass Through	S.B. 3	274	General 1x	350,000
<i>Subtotal, Bear Lake Improvements</i>						<i>\$395,000</i>
Box Elder County Air Quality	Enviro Quality	Air Quality	S.B. 2	177	General 1x	200,000
Community Impact Board Fees	Enviro Quality	Drinking Water	S.B. 2	172	Ded. Credit	23,800
Community Impact Board Fees	Enviro Quality	Drinking Water	S.B. 2	172	Transfer	(23,800)
<i>Subtotal, Community Impact Board Fees</i>						<i>\$0</i>
Dam Safety Upgrades	Natural Res	Water Resources	S.B. 2	191	Enterprise	18,000,000
DEQ Attorney General Funding Reallocation	Enviro Quality	Drinking Water	S.B. 2	172	General	75,000
DEQ Attorney General Funding Reallocation	Enviro Quality	Exec Dir Office	S.B. 2	174	General	(75,000)
<i>Subtotal, DEQ Attorney General Funding Reallocation</i>						<i>\$0</i>
DEQ Executive Director's Office	Enviro Quality	Exec Dir Office	S.B. 2	174	Ded. Credit	1,000
DEQ Legal Support (Water Attorney)	Enviro Quality	Exec Dir Office	S.B. 2	174	General	168,300
DERR Jacobs Smelter OU2 RA Federal Grant	Enviro Quality	Enviro Resp Rem	S.B. 2	173	Federal	3,759,300
Div. of Waste Mgt and Rad Control Programs	Enviro Quality	Div of Waste Mgt	S.B. 2	175	Restricted	172,400
DNR Cooperative Agreements Federal Funds	Natural Res	Coop Agreements	S.B. 2	183	Federal	2,627,500
DNR Dedicated Credits Adjustments	Natural Res	Contrib Research	S.B. 2	182	Ded. Credit	(1,510,800)
DNR Dedicated Credits Adjustments	Natural Res	Coop Agreements	S.B. 2	183	Ded. Credit	(1,121,700)
DNR Dedicated Credits Adjustments	Natural Res	Parks & Rec Cap	S.B. 2	188	Ded. Credit	(175,000)
DNR Dedicated Credits Adjustments	Natural Res	Utah Geol Survey	S.B. 2	190	Ded. Credit	(263,800)
DNR Dedicated Credits Adjustments	Natural Res	Wildlife Res	S.B. 2	194	Ded. Credit	(110,700)
<i>Subtotal, DNR Dedicated Credits Adjustments</i>						<i>(\$3,182,000)</i>
Drinking Water Cost Recovery Fee Adjustment	Enviro Quality	Drinking Water	S.B. 2	172	Ded. Credit	(314,700)
Drinking Water Lead in Schools Ongoing Grant	Enviro Quality	Drinking Water	S.B. 2	172	Federal	411,500
Economic Impact Study of Nat. Res. and Energy	Natural Res	Utah Geol Survey	S.B. 2	190	General 1x	100,000
Egg and Poultry Grading Staff	Agriculture	Regul Svcs	S.B. 2	166	Ded. Credit	98,000
Emergency Comm. Equipment - Interoperability	Agriculture	Animal Health	S.B. 1001	91	Federal	50,400
Emergency Comm. Equipment - Interoperability	Natural Res	Administration	S.B. 1001	95	Federal	5,600
Emergency Comm. Equipment - Interoperability	Natural Res	Division of Parks	S.B. 1001	98	Federal	369,600
Emergency Comm. Equipment - Interoperability	Natural Res	Wildlife Res	S.B. 1001	97	Federal	392,000
<i>Subtotal, Emergency Comm. Equipment - Interoperability</i>						<i>\$817,600</i>
Env. Quality Transfer of Laboratory Funding	Enviro Quality	Laboratory Services	S.B. 2	178	General	900,000
Escalante Campground	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	3,500,000
	Natural Res	Contrib Research	S.B. 2	182	Ded. Credit	1,510,800
Expendable Receipts, DWR Coop. Agreements	Natural Res	Coop Agreements	S.B. 2	183	Ded. Credit	8,121,700
Expendable Receipts, Parks	Natural Res	Parks and Rec	S.B. 2	187	Ded. Credit	267,100
Expendable Receipts, Parks Capital	Natural Res	Parks & Rec Cap	S.B. 2	188	Ded. Credit	175,000
Expendable Receipts, Wildlife Resources	Natural Res	Wildlife Res	S.B. 2	194	Ded. Credit	110,700
Federal Fund Increase	Natural Res	Parks & Rec Cap	S.B. 2	188	Federal	1,500,000
Federal Fund Increase	Natural Res	Parks and Rec	S.B. 2	187	Federal	500,000
Federal Fund Increase	Natural Res	Utah Geol Survey	S.B. 2	190	Federal	656,700
Federal Fund Increase	Natural Res	Wildlife Res	S.B. 2	194	Federal	888,700
Federal Fund Increase	Natural Res	Wildlife Res Cap	S.B. 2	195	Federal	300,000
<i>Subtotal, Federal Fund Increase</i>						<i>\$3,845,400</i>
FFSL Dedicated Credits Adjustments	Natural Res	FFSL	S.B. 2	185	Ded. Credit	1,500,000
FFSL Supplemental - Fire Suppression/Rehab	Natural Res	FFSL	S.B. 5	69	Sp. Revenue	23,000,000
Food Hub	Agriculture	Mktg & Devel	S.B. 3	256	General 1x	112,500

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Food Safety Management System Upgrades	Agriculture	Regul Svcs	S.B. 2	166	Ded. Credit	100,000
Goblin Valley Powerline	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	3,000,000
Grazing Improvement Program	Agriculture	Plant Industry	S.B. 2	163	General 1x	1,000,000
Great Salt Lake Waterline	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	2,500,000
H.B. 163, Agricultural Advisory Board Amendment	Agriculture	Administration	S.B. 3	252	General	(2,800)
H.B. 185, Laboratory Equipment Amendments	Agriculture	Administration	S.B. 3	253	End Bal.	118,200
H.B. 224, Pollinator Amendments	Agriculture	Resource Cons	S.B. 3	260	End Bal.	(140,000)
H.B. 224, Pollinator Amendments	Agriculture	Resource Cons	S.B. 3	260	General 1x	210,000
<i>Subtotal, H.B. 224, Pollinator Amendments</i>						<i>\$70,000</i>
H.B. 24, State Engineer Electronic Communication	Natural Res	Water Rights	S.B. 3	282	General	(500)
H.B. 24, State Engineer Electronic Communication	Natural Res	Water Rights	S.B. 3	282	General 1x	500
<i>Subtotal, H.B. 24, State Engineer Electronic Communications</i>						<i>\$0</i>
H.B. 257, Utah State Park Amendments	Natural Res	Division of Parks	S.B. 3	285	Restricted	798,500
H.B. 257, Utah State Park Amendments	Natural Res	Division of Parks	S.B. 3	285	Restricted 1x	(798,500)
H.B. 257, Utah State Park Amendments	Natural Res	Div of Parks - Capital	H.B. 257	1	General 1x	36,500,000
H.B. 257, Utah State Park Amendments	Natural Res	Div of Parks - Capital	S.B. 3	287	General 1x	(10,000,000)
<i>Subtotal, H.B. 257, Utah State Park Amendments</i>						<i>\$26,500,000</i>
H.B. 296, Soil Health Amendments	Agriculture	Resource Cons	S.B. 3	261	Federal	57,900
H.B. 296, Soil Health Amendments	Agriculture	Resource Cons	S.B. 3	261	General	190,500
H.B. 296, Soil Health Amendments	Agriculture	Resource Cons	S.B. 3	261	General 1x	28,400
<i>Subtotal, H.B. 296, Soil Health Amendments</i>						<i>\$276,800</i>
H.B. 297, Colorado River Amendments	Natural Res	Water Resources	S.B. 3	280	General	(600,000)
H.B. 297, Colorado River Amendments	Natural Res	Water Resources	S.B. 3	280	General 1x	(9,000,000)
H.B. 297, Colorado River Amendments	Natural Res	Water Resources	S.B. 5	75	General	600,000
H.B. 297, Colorado River Amendments	Natural Res	Water Resources	S.B. 5	75	General 1x	9,000,000
<i>Subtotal, H.B. 297, Colorado River Amendments</i>						<i>\$0</i>
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	Beg. Bal.	(1,205,200)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	Ded. Credit	(232,600)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	Enterprise	(223,700)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	Federal	(844,700)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	General	(1,626,600)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	H.B. 346	1	General 1x	(4,900)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	Ded. Credit	(200)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	Education	(245,000)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	Enterprise	(200)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	Federal	(500)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	General	(1,100)
H.B. 346, Natural Resources Entities Amendments	Energy Devel	Energy Devel	S.B. 3	273	General 1x	(500,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	Ded. Credit	1,100,600
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	Federal	85,600
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	General	4,411,400
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	General 1x	7,100
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	Restricted	23,797,200
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	Restricted 1x	54,900
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	H.B. 346	1	Transfer	36,600
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	S.B. 3	286	Restricted	45,400
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	S.B. 3	286	Restricted 1x	12,400
H.B. 346, Natural Resources Entities Amendments	Natural Res	Division of Parks	S.B. 3	286	Transfer	200,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Parks - Capital	H.B. 346	1	Ded. Credit	175,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Parks - Capital	H.B. 346	1	Federal	212,500
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Parks - Capital	H.B. 346	1	Restricted	472,700
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Parks - Capital	S.B. 3	288	General 1x	67,000,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Parks - Capital	S.B. 3	288	Restricted 1x	16,150,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	Federal	1,517,800
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	General	4,800
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	Restricted	11,653,400
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	Restricted 1x	27,300
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	S.B. 3	290	Federal	1,000,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	S.B. 3	290	General 1x	383,500
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	Federal	2,907,200
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	H.B. 346	1	Restricted	4,475,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Div of Recreation	S.B. 3	291	Federal	3,000,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	Beg. Bal.	1,205,200
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	Ded. Credit	232,600
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	Enterprise	223,700
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	Federal	844,700
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	General	1,626,600
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	H.B. 346	1	General 1x	4,900
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	Ded. Credit	200
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	Education	245,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	Enterprise	200
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	Federal	500
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	General	1,100
H.B. 346, Natural Resources Entities Amendments	Natural Res	Energy Devel	S.B. 3	292	General 1x	500,000
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	H.B. 346	1	Ded. Credit	(175,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	H.B. 346	1	Federal	(3,119,700)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	H.B. 346	1	Restricted	(4,947,700)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	S.B. 3	278	Federal	(1,500,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	S.B. 3	278	General 1x	(67,000,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks & Rec Cap	S.B. 3	278	Restricted 1x	(16,150,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	Ded. Credit	(1,100,600)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	Federal	(1,603,400)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	General	(4,416,200)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	General 1x	(7,100)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	Restricted	(35,233,200)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	Restricted 1x	(82,200)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	H.B. 346	1	Transfer	(36,600)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	S.B. 3	277	Ded. Credit	(267,100)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	S.B. 3	277	Federal	(500,000)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	S.B. 3	277	Restricted	(45,400)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	S.B. 3	277	Restricted 1x	(12,400)
H.B. 346, Natural Resources Entities Amendments	Natural Res	Parks and Rec	S.B. 3	277	Transfer	(100,000)
<i>Subtotal, H.B. 346, Natural Resources Entities Amendments</i>						<u>\$2,433,800</u>
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	Beg. Bal.	2,559,900
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	End Bal.	(2,189,900)
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	General	2,685,100
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	General 1x	5,100
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	Restricted	1,227,300
H.B. 368, State Planning Agencies Amendments	Natural Res	PLPCO	H.B. 368	1	Restricted 1x	2,300
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	Beg. Bal.	(2,559,900)
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	End Bal.	2,189,900
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	General	(2,685,100)
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	General 1x	(5,100)
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	Restricted	(1,227,300)
H.B. 368, State Planning Agencies Amendments	Public Lands Ofc	PLPCO	H.B. 368	1	Restricted 1x	(2,300)
<i>Subtotal, H.B. 368, State Planning Agencies Amendments</i>						<u>\$0</u>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 65, Wildland Fire Amendments	Natural Res	FFSL	H.B. 65	1	Restricted	235,000
H.B. 65, Wildland Fire Amendments	Natural Res	FFSL	H.B. 65	1	Restricted 1x	200,000
<i>Subtotal, H.B. 65, Wildland Fire Amendments</i>						<i>\$435,000</i>
H.C.R. 13, Bridal Veil Falls/Monument/State Park	Natural Res	Div of Parks - Capital	S.B. 3	289	General 1x	1,200,000
Harmful Algal Bloom Response	Enviro Quality	Water Quality	S.B. 3	267	General	200,000
Hemp Amendments (SB1006)	Agriculture	Industrial Hemp	S.B. 1001	94	Ded. Credit	272,000
Hemp Amendments (SB1006)	Agriculture	Industrial Hemp	S.B. 1001	94	Vetoed	(272,000)
<i>Subtotal, Hemp Amendments (SB1006)</i>						<i>\$0</i>
Hiring and Retention Compensation 2020 GS (ISF) Agriculture	Administration	Administration	S.B. 2	159	Ded. Credit	3,500
Hiring and Retention Compensation 2020 GS (ISF) Agriculture	Administration	Administration	S.B. 2	159	Federal	3,100
Hiring and Retention Compensation 2020 GS (ISF) Agriculture	Administration	Administration	S.B. 2	159	General	16,000
Hiring and Retention Compensation 2020 GS (ISF) Agriculture	Administration	Administration	S.B. 2	159	Restricted	(200)
Hiring and Retention Compensation 2020 GS (ISF) Agriculture	Administration	Administration	S.B. 2	159	Transfer	400
Hiring and Retention Compensation 2020 GS (ISF) Energy Devel	Energy Devel	Energy Devel	S.B. 2	179	Ded. Credit	200
Hiring and Retention Compensation 2020 GS (ISF) Energy Devel	Energy Devel	Energy Devel	S.B. 2	179	Enterprise	200
Hiring and Retention Compensation 2020 GS (ISF) Energy Devel	Energy Devel	Energy Devel	S.B. 2	179	Federal	500
Hiring and Retention Compensation 2020 GS (ISF) Energy Devel	Energy Devel	Energy Devel	S.B. 2	179	General	1,100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Air Quality	Air Quality	S.B. 2	177	Ded. Credit	5,500
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Air Quality	Air Quality	S.B. 2	177	Enterprise	100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Air Quality	Air Quality	S.B. 2	177	Federal	7,200
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Air Quality	Air Quality	S.B. 2	177	General	7,200
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Div of Waste Mgt	Div of Waste Mgt	S.B. 2	175	Ded. Credit	3,200
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Div of Waste Mgt	Div of Waste Mgt	S.B. 2	175	Federal	1,800
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Div of Waste Mgt	Div of Waste Mgt	S.B. 2	175	General	1,100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Div of Waste Mgt	Div of Waste Mgt	S.B. 2	175	Restricted	8,600
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Div of Waste Mgt	Div of Waste Mgt	S.B. 2	175	Sp. Revenue	200
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Drinking Water	Drinking Water	S.B. 2	172	Ded. Credit	100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Drinking Water	Drinking Water	S.B. 2	172	Enterprise	200
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Drinking Water	Drinking Water	S.B. 2	172	Federal	1,000
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Drinking Water	Drinking Water	S.B. 2	172	General	300
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Enviro Resp Rem	Enviro Resp Rem	S.B. 2	173	Ded. Credit	1,000
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Enviro Resp Rem	Enviro Resp Rem	S.B. 2	173	Federal	7,000
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Enviro Resp Rem	Enviro Resp Rem	S.B. 2	173	General	1,300
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Enviro Resp Rem	Enviro Resp Rem	S.B. 2	173	Priv. Purpose	3,500
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Enviro Resp Rem	Enviro Resp Rem	S.B. 2	173	Restricted	1,100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Exec Dir Office	Exec Dir Office	S.B. 2	174	Federal	1,500
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Exec Dir Office	Exec Dir Office	S.B. 2	174	General	12,700
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Exec Dir Office	Exec Dir Office	S.B. 2	174	Restricted	4,700
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	Ded. Credit	2,000
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	Enterprise	1,700
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	Federal	5,000
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	General	3,500
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	Restricted	100
Hiring and Retention Compensation 2020 GS (ISF) Enviro Quality	Water Quality	Water Quality	S.B. 2	176	Transfer	300
Hiring and Retention Compensation 2020 GS (ISF) Natural Res	Administration	Administration	S.B. 2	180	General	114,700
Hiring and Retention Compensation 2020 GS (ISF) Natural Res	PLPCO	PLPCO	S.B. 3	293	General	32,800
Hiring and Retention Compensation 2020 GS (ISF) Natural Res	PLPCO	PLPCO	S.B. 3	293	Restricted	13,700
Hiring and Retention Compensation 2020 GS (ISF) Public Lands Ofc	PLPCO	PLPCO	S.B. 2	196	General	32,800
Hiring and Retention Compensation 2020 GS (ISF) Public Lands Ofc	PLPCO	PLPCO	S.B. 2	196	Restricted	13,700
Hiring and Retention Compensation 2020 GS (ISF) Public Lands Ofc	PLPCO	PLPCO	S.B. 3	294	General	(32,800)
Hiring and Retention Compensation 2020 GS (ISF) Public Lands Ofc	PLPCO	PLPCO	S.B. 3	294	Restricted	(13,700)
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$267,900</i>
Hogle Zoo	Natural Res	DNR Pass Through	S.B. 3	274	General 1x	150,000
Horse Racing Commission Dedicated Credit	Agriculture	Animal Health	S.B. 2	160	Restricted	25,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Horse Racing Commission Reallocation	Agriculture	Animal Health	S.B. 2	160	General	77,300
Horse Racing Commission Reallocation	Agriculture	Animal Health	S.B. 2	160	Restricted	21,700
Horse Racing Commission Reallocation	Agriculture	Administration	S.B. 2	159	General	(77,300)
Horse Racing Commission Reallocation	Agriculture	Administration	S.B. 2	159	Restricted	(21,700)
<i>Subtotal, Horse Racing Commission Reallocation</i>						<i>\$0</i>
Invasive Species Mitigation Account Project	Agriculture	Invasive Sp Mit	S.B. 2	161	General 1x	1,000,000
Invasive Species Mitigation Account Project	Agriculture	Invasive Sp Mit	S.B. 3	255	General 1x	(1,000,000)
Invasive Species Mitigation Account Project	Agriculture	Invasive Sp Mit	S.B. 3	255	Restricted 1x	1,000,000
<i>Subtotal, Invasive Species Mitigation Account Project</i>						<i>\$1,000,000</i>
Jordan River Corridor Preservation	Natural Res	FFSL	S.B. 5	69	General	(10,000)
Jordan River Parkway	Natural Res	FFSL	S.B. 2	185	General	250,000
Meat and Poultry Inspection Program Staff	Agriculture	Animal Health	S.B. 2	160	Federal	211,900
Medical Cannabis Appropriation	Agriculture	Medical Cannabis	S.B. 2	169	Enterprise	350,000
Medical Cannabis Laboratory Equipment	Agriculture	Analytical Laboratory	S.B. 3	264	Enterprise	302,000
Med. Cannabis Sampling Technicians & Vehicles	Agriculture	Analytical Laboratory	S.B. 3	264	Enterprise	230,000
Monroe Mountain Data Gathering	Natural Res	PLPCO	S.B. 3	293	General 1x	400,000
Monroe Mountain Data Gathering	Public Lands Ofc	PLPCO	S.B. 2	196	General 1x	400,000
Monroe Mountain Data Gathering	Public Lands Ofc	PLPCO	S.B. 3	294	General 1x	(400,000)
<i>Subtotal, Monroe Mountain Data Gathering</i>						<i>\$400,000</i>
Motorized Rentals	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	750,000
Palisade Campground	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	400,000
Park Operation Management Transfers	Natural Res	Parks and Rec	S.B. 2	187	Transfer	100,000
Plant Industry Administrative Assistant	Agriculture	Plant Industry	S.B. 2	163	Ded. Credit	40,000
PLPCO Legal Counsel Funding	Natural Res	PLPCO	S.B. 3	293	General	203,900
PLPCO Legal Counsel Funding	Public Lands Ofc	PLPCO	S.B. 2	196	General	203,900
PLPCO Legal Counsel Funding	Public Lands Ofc	PLPCO	S.B. 3	294	General	(203,900)
<i>Subtotal, PLPCO Legal Counsel Funding</i>						<i>\$203,900</i>
Port Passport Pilot Program Extension (Quagga)	Natural Res	Wildlife Res	S.B. 2	194	General 1x	500,000
Predator Control Vehicles	Agriculture	Pred Animal Ctrl	S.B. 2	164	General 1x	90,000
Projected Wool Tax Revenue Shortfall	Agriculture	Pred Animal Ctrl	S.B. 1001	93	General 1x	(122,500)
Projected Wool Tax Revenue Shortfall	Agriculture	Pred Animal Ctrl	S.B. 2	164	General 1x	122,500
<i>Subtotal, Projected Wool Tax Revenue Shortfall</i>						<i>\$0</i>
Protection of Utah Natural Res. and Public Lands	Natural Res	PLPCO	S.B. 3	293	General 1x	5,000,000
Protection of Utah Natural Res. and Public Lands	Public Lands Ofc	PLPCO	S.B. 2	196	General 1x	5,000,000
Protection of Utah Natural Res. and Public Lands	Public Lands Ofc	PLPCO	S.B. 3	294	General 1x	(5,000,000)
<i>Subtotal, Protection of Utah Natural Res. and Public Lands</i>						<i>\$5,000,000</i>
Public Land Education	Natural Res	PLPCO	S.B. 3	293	General 1x	500,000
Public Safety and Firefighter Retirement Changes	Natural Res	Division of Parks	S.B. 3	284	Restricted	32,400
Public Safety and Firefighter Retirement Changes	Natural Res	FFSL	S.B. 3	275	Restricted	1,100
Public Safety and Firefighter Retirement Changes	Natural Res	Water Rights	S.B. 3	281	Restricted	800
Public Safety and Firefighter Retirement Changes	Natural Res	Wildlife Res	S.B. 3	283	Restricted	39,500
<i>Subtotal, Public Safety and Firefighter Retirement Changes</i>						<i>\$73,800</i>
Quail Creek Campground	Natural Res	Parks & Rec Cap	S.B. 2	188	Restricted 1x	3,000,000
Regulatory Services General Fund Offset	Agriculture	Administration	S.B. 2	159	General	138,000
Regulatory Services General Fund Offset	Agriculture	Administration	S.B. 3	251	General	127,500
Regulatory Services General Fund Offset	Agriculture	Animal Health	S.B. 2	160	General	462,000
Regulatory Services General Fund Offset	Agriculture	Animal Health	S.B. 3	254	General	(250,000)
Regulatory Services General Fund Offset	Agriculture	Pred Animal Ctrl	S.B. 3	258	General	122,500
Regulatory Services General Fund Offset	Agriculture	Regul Svcs	S.B. 2	166	Ded. Credit	700,000
Regulatory Services General Fund Offset	Agriculture	Regul Svcs	S.B. 2	166	General	(600,000)
<i>Subtotal, Regulatory Services General Fund Offset</i>						<i>\$700,000</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Air Quality	S.B. 3	271	General	(675,000)
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Air Quality	S.B. 3	271	General 1x	(10,000)
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Air Quality	S.B. 3	271	Restricted	675,000
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Air Quality	S.B. 3	271	Restricted 1x	10,000
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Water Quality	S.B. 3	268	General	(98,000)
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Water Quality	S.B. 3	268	General 1x	(2,000)
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Water Quality	S.B. 3	268	Restricted	98,000
S.B. 133, Severance Tax Revenue Amendments	Enviro Quality	Water Quality	S.B. 3	268	Restricted 1x	2,000
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Oil Gas & Mining	S.B. 3	276	General	(2,306,300)
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Oil Gas & Mining	S.B. 3	276	General 1x	(12,600)
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Oil Gas & Mining	S.B. 3	276	Restricted	2,306,300
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Oil Gas & Mining	S.B. 3	276	Restricted 1x	12,600
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Utah Geol Survey	S.B. 3	279	General	(613,000)
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Utah Geol Survey	S.B. 3	279	General 1x	(9,000)
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Utah Geol Survey	S.B. 3	279	Restricted	613,000
S.B. 133, Severance Tax Revenue Amendments	Natural Res	Utah Geol Survey	S.B. 3	279	Restricted 1x	9,000
<i>Subtotal, S.B. 133, Severance Tax Revenue Amendments</i>						<i>\$0</i>
S.B. 199, Water Amendments	Natural Res	Water Resources	S.B. 199	1	General	2,000,000
S.B. 20, Air Quality Policy Advisory Board	Enviro Quality	Air Quality	S.B. 3	270	General	2,200
S.B. 224, Fund of Funds Amendments	Natural Res	Div of Parks - Capital	S.B. 224	1	Restricted 1x	10,000,000
S.B. 225, Navajo Water Rights Negotiation	Natural Res	Water Rights	S.B. 225	1	Restricted 1x	8,000,000
S.B. 40, Storage Tanks Amendments	Enviro Quality	Enviro Resp Rem	S.B. 3	265	Ded. Credit	131,500
S.J.R. 7, Approving Energysolutions Landfill	Enviro Quality	Div of Waste Mgt	S.B. 3	266	Ded. Credit	28,300
Salt Lake County E-Bus Emissions Monitoring Pilot	Enviro Quality	Air Quality	S.B. 3	269	General 1x	80,000
San Rafael Energy Res Center and USU Partner	Energy Devel	Energy Devel	S.B. 2	179	Education	245,000
Shared Stewardship Wildfire Prevention	Natural Res	FFSL	S.B. 2	185	General 1x	1,500,000
Specialty Crop Block Grant Program	Agriculture	Mktg & Devel	S.B. 1001	92	Federal	490,000
State Fair Operations Support	Agriculture	State Fair Corp	S.B. 2	168	General 1x	450,000
State Fair Operations Support	Agriculture	State Fair Corp	S.B. 3	262	General 1x	200,000
<i>Subtotal, State Fair Operations Support</i>						<i>\$650,000</i>
State Park Improvements	Natural Res	Parks & Rec Cap	S.B. 2	188	General 1x	67,000,000
Strategic & Targeted Forest Fire Treatment	Natural Res	FFSL	S.B. 2	185	General 1x	900,000
Telematics Devices for DNR Fleet	Natural Res	Administration	S.B. 2	180	General	19,000
Telematics Devices for DNR Fleet	Natural Res	Administration	S.B. 2	180	General 1x	5,200
Telematics Devices for DNR Fleet	Natural Res	Building Ops	S.B. 2	181	General	(25,000)
Telematics Devices for DNR Fleet	Natural Res	Building Ops	S.B. 2	181	General 1x	(7,200)
Telematics Devices for DNR Fleet	Natural Res	FFSL	S.B. 2	185	Restricted	30,700
Telematics Devices for DNR Fleet	Natural Res	FFSL	S.B. 2	185	Restricted 1x	8,400
Telematics Devices for DNR Fleet	Natural Res	Oil Gas & Mining	S.B. 2	186	General	3,800
Telematics Devices for DNR Fleet	Natural Res	Oil Gas & Mining	S.B. 2	186	General 1x	1,100
Telematics Devices for DNR Fleet	Natural Res	Parks and Rec	S.B. 2	187	Restricted	45,400
Telematics Devices for DNR Fleet	Natural Res	Parks and Rec	S.B. 2	187	Restricted 1x	12,400
Telematics Devices for DNR Fleet	Natural Res	Utah Geol Survey	S.B. 2	190	General	200
Telematics Devices for DNR Fleet	Natural Res	Utah Geol Survey	S.B. 2	190	General 1x	100
Telematics Devices for DNR Fleet	Natural Res	Water Rights	S.B. 2	192	Ded. Credit	1,300
Telematics Devices for DNR Fleet	Natural Res	Water Rights	S.B. 2	192	General	2,000
Telematics Devices for DNR Fleet	Natural Res	Water Rights	S.B. 2	192	General 1x	800
Telematics Devices for DNR Fleet	Natural Res	Wildlife Res	S.B. 2	194	Restricted	93,400
Telematics Devices for DNR Fleet	Natural Res	Wildlife Res	S.B. 2	194	Restricted 1x	25,600
<i>Subtotal, Telematics Devices for DNR Fleet</i>						<i>\$217,200</i>
UDAF Administration Restorations	Agriculture	Administration	S.B. 2	159	General	75,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDAF Analytical Lab Line Item	Agriculture	Administration	S.B. 2	159	Ded. Credit	(100,300)
UDAF Analytical Lab Line Item	Agriculture	Administration	S.B. 2	159	Federal	(400)
UDAF Analytical Lab Line Item	Agriculture	Administration	S.B. 2	159	General	(251,400)
UDAF Analytical Lab Line Item	Agriculture	Analytical Laboratory	S.B. 2	171	Ded. Credit	241,800
UDAF Analytical Lab Line Item	Agriculture	Analytical Laboratory	S.B. 2	171	Enterprise	350,000
UDAF Analytical Lab Line Item	Agriculture	Analytical Laboratory	S.B. 2	171	Federal	2,000
UDAF Analytical Lab Line Item	Agriculture	Analytical Laboratory	S.B. 2	171	General	993,900
UDAF Analytical Lab Line Item	Agriculture	Medical Cannabis	S.B. 2	169	Enterprise	(350,000)
UDAF Analytical Lab Line Item	Agriculture	Plant Industry	S.B. 2	163	Ded. Credit	(141,500)
UDAF Analytical Lab Line Item	Agriculture	Plant Industry	S.B. 2	163	General	(343,300)
UDAF Analytical Lab Line Item	Agriculture	Regul Svcs	S.B. 2	166	Federal	(1,600)
UDAF Analytical Lab Line Item	Agriculture	Regul Svcs	S.B. 2	166	General	(399,200)
<i>Subtotal, UDAF Analytical Lab Line Item</i>						<i>\$0</i>
UDAF Attorney General Billing Rate	Agriculture	Administration	S.B. 2	159	General	23,200
UDAF Chemistry Laboratory Admin Assistant	Agriculture	Analytical Laboratory	S.B. 2	171	Ded. Credit	37,500
UDAF Chemistry Laboratory Admin Assistant	Agriculture	Analytical Laboratory	S.B. 2	171	Enterprise	37,500
UDAF Chemistry Laboratory Admin Assistant	Agriculture	Industrial Hemp	S.B. 2	170	Ded. Credit	(37,500)
UDAF Chemistry Laboratory Admin Assistant	Agriculture	Medical Cannabis	S.B. 2	169	Enterprise	(37,500)
<i>Subtotal, UDAF Chemistry Laboratory Admin Assistant</i>						<i>\$0</i>
UDAF Federal Revenue Adjustments	Agriculture	Plant Industry	S.B. 2	163	Federal	(400,000)
UDAF Federal Revenue Adjustments	Agriculture	Regul Svcs	S.B. 2	166	Federal	400,000
<i>Subtotal, UDAF Federal Revenue Adjustments</i>						<i>\$0</i>
UDAF Litigation Attorney	Agriculture	Industrial Hemp	S.B. 2	170	Ded. Credit	20,000
UDAF Litigation Attorney	Agriculture	Medical Cannabis	S.B. 2	169	Enterprise	40,000
<i>Subtotal, UDAF Litigation Attorney</i>						<i>\$60,000</i>
Utah Coal to Carbon Fiber	Energy Devel	Energy Devel	S.B. 2	179	General 1x	500,000
Utah Lake Authority	Natural Res	DNR Pass Through	S.B. 2	184	General 1x	9,800,000
Utah Veterinary Diagnostic Laboratory (UVDL)	Agriculture	Animal Health	S.B. 2	160	Education	250,000
Utah Veterinary Diagnostic Laboratory (UVDL)	Agriculture	Animal Health	S.B. 2	160	Education 1x	250,000
<i>Subtotal, Utah Veterinary Diagnostic Laboratory (UVDL)</i>						<i>\$500,000</i>
Waste Tire Recycling Fund	Enviro Quality	Div of Waste Mgt	S.B. 2	175	General	150,000
Waste Tire Recycling Fund	Enviro Quality	Div of Waste Mgt	S.B. 2	175	Sp. Revenue	(151,500)
<i>Subtotal, Waste Tire Recycling Fund</i>						<i>(\$1,500)</i>
Water Development and Conservation Grants	Natural Res	Water Resources	S.B. 1001	96	Federal	100,000,000
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	S.B. 2	176	Federal	(47,900)
Watershed to Rangeland Improvement Account	Agriculture	Rangeland Improv	S.B. 2	165	Restricted	2,000,000
Watershed to Rangeland Improvement Account	Agriculture	Plant Industry	S.B. 2	163	General	(2,000,000)
<i>Subtotal, Watershed to Rangeland Improvement Account</i>						<i>\$0</i>
Expendable Funds and Accounts						
H.B. 185, Laboratory Equipment Amendments	Agriculture	UDAF Lab. Equip. Func	S.B. 3	344	Ded. Credit	118,200
H.B. 236, Waste Tire Recycling Amendments	Enviro Quality	Waste Tire Rec Fd	S.B. 3	345	Sp. Revenue	209,300
Business-like Activities						
Water Loan Fund Adjustments	Enviro Quality	WSDA Drinking W	S.B. 2	225	Ded. Credit	(707,100)
Restricted Fund and Account Transfers						
Division of Waste Mgt and Rad Control Programs	Enviro Quality	GFR Env Quality	S.B. 2	237	General	172,400
Invasive Species Mitigation Account Project	Agriculture	Invasive Spec Ac	S.B. 3	376	General 1x	1,000,000
Watershed to Rangeland Improvement Account	Agriculture	Rangelnd Imp Ac	S.B. 2	236	General	2,000,000
Grand Total						\$353,724,500

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund, One-time	(16,000)		98,200		82,200
General Fund Restricted	(200)		25,200		25,000
Federal Funds	(3,100)				(3,100)
Dedicated Credits	(3,500)				(3,500)
Transfers	(400)				(400)
Beginning Balance		(80,600)			(80,600)
Closing Balance		(350,000)			(350,000)
Administration Total	(\$23,200)	(\$430,600)	\$123,400	\$0	(\$330,400)
Animal Industry					
General Fund, One-time					
General Fund Restricted		(500,000)			(500,000)
Federal Funds			158,900		158,900
Beginning Balance		193,200			193,200
Closing Balance		638,400			638,400
Lapsing Balance					
Animal Industry Total	\$0	\$331,600	\$158,900	\$0	\$490,500
Invasive Species Mitigation					
Beginning Balance		(473,000)			(473,000)
Closing Balance		(750,000)			(750,000)
Invasive Species Mitigation Total	\$0	(\$1,223,000)	\$0	\$0	(\$1,223,000)
Marketing and Development					
Beginning Balance		29,000			29,000
Closing Balance		(30,000)			(30,000)
Marketing and Development Total	\$0	(\$1,000)	\$0	\$0	(\$1,000)
Plant Industry					
Federal Funds			(400,000)		(400,000)
Beginning Balance		646,200			646,200
Closing Balance		(1,771,900)			(1,771,900)
Plant Industry Total	\$0	(\$1,125,700)	(\$400,000)	\$0	(\$1,525,700)
Predatory Animal Control					
General Fund, One-time				122,500	122,500
Closing Balance		(50,000)			(50,000)
Predatory Animal Control Total	\$0	(\$50,000)	\$0	\$122,500	\$72,500
Rangeland Improvement					
Beginning Balance		(244,100)			(244,100)
Closing Balance		(300,000)			(300,000)
Rangeland Improvement Total	\$0	(\$544,100)	\$0	\$0	(\$544,100)
Regulatory Services					
Federal Funds			400,000		400,000
Dedicated Credits			148,000		148,000
Beginning Balance		400,000			400,000
Closing Balance		(1,242,100)			(1,242,100)
Regulatory Services Total	\$0	(\$842,100)	\$548,000	\$0	(\$294,100)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Resource Conservation					
Beginning Balance					
Closing Balance		(542,200)			(542,200)
Resource Conservation Total	\$0	(\$542,200)	\$0	\$0	(\$542,200)
Medical Cannabis					
Enterprise Funds			790,000		790,000
Medical Cannabis Total	\$0	\$0	\$790,000	\$0	\$790,000
Industrial Hemp					
Dedicated Credits			20,000		20,000
Closing Balance		(400,000)			(400,000)
Industrial Hemp Total	\$0	(\$400,000)	\$20,000	\$0	(\$380,000)
Agriculture Total	(\$23,200)	(\$4,827,100)	\$1,240,300	\$122,500	(\$3,487,500)
Environmental Quality					
Drinking Water					
General Fund, One-time	(300)		75,000		74,700
Federal Funds	(1,000)				(1,000)
Dedicated Credits	(100)		(291,800)		(291,900)
Enterprise Funds	(200)				(200)
Transfers			(23,800)		(23,800)
Beginning Balance		130,300			130,300
Closing Balance		(268,700)			(268,700)
Drinking Water Total	(\$1,600)	(\$138,400)	(\$240,600)	\$0	(\$380,600)
Environ Response & Remediation					
General Fund, One-time	(1,300)				(1,300)
General Fund Restricted	(1,100)				(1,100)
Federal Funds	(7,000)		3,769,500		3,762,500
Dedicated Credits	(1,000)				(1,000)
Private Purpose Trust Funds	(3,500)				(3,500)
Beginning Balance		33,000			33,000
Closing Balance		(95,000)			(95,000)
Environ Response & Remediation Total	(\$13,900)	(\$62,000)	\$3,769,500	\$0	\$3,693,600
Executive Director's Office					
General Fund, One-time	(12,700)		(75,000)		(87,700)
General Fund Restricted	(4,700)				(4,700)
Federal Funds	(1,500)				(1,500)
Dedicated Credits			1,000		1,000
Beginning Balance		367,400			367,400
Closing Balance		(610,000)			(610,000)
Executive Director's Office Total	(\$18,900)	(\$242,600)	(\$74,000)	\$0	(\$335,500)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Waste Mgmt & Radiation Control					
General Fund, One-time	(1,100)				(1,100)
General Fund Restricted	(8,600)				(8,600)
Federal Funds	(1,800)				(1,800)
Dedicated Credits	(3,200)				(3,200)
Special Revenue	(200)		(151,500)		(151,700)
Beginning Balance		412,000			412,000
Closing Balance		(650,000)			(650,000)
Waste Mgmt & Radiation Control Total	(\$14,900)	(\$238,000)	(\$151,500)	\$0	(\$404,400)
Water Quality					
General Fund, One-time	(3,500)				(3,500)
General Fund Restricted	(100)				(100)
Federal Funds	(5,000)		402,100		397,100
Dedicated Credits	(2,000)		28,700		26,700
Enterprise Funds	(1,700)				(1,700)
Transfers	(300)		137,900		137,600
Beginning Balance		(65,200)			(65,200)
Closing Balance		(227,200)			(227,200)
Water Quality Total	(\$12,600)	(\$292,400)	\$568,700	\$0	\$263,700
Trip Reduction Program					
Closing Balance		(500,000)			(500,000)
Trip Reduction Program Total	\$0	(\$500,000)	\$0	\$0	(\$500,000)
Air Quality					
General Fund, One-time	(7,200)			200	(7,000)
Federal Funds	(7,200)		2,179,400		2,172,200
Dedicated Credits	(5,500)				(5,500)
Enterprise Funds	(100)				(100)
Beginning Balance		367,200			367,200
Closing Balance		(11,592,000)			(11,592,000)
Air Quality Total	(\$20,000)	(\$11,224,800)	\$2,179,400	\$200	(\$9,065,200)
Environmental Quality Total	(\$81,900)	(\$12,698,200)	\$6,051,500	\$200	(\$6,728,400)
Gov Office of Energy Development					
Office of Energy Development					
General Fund, One-time	(1,100)				(1,100)
Federal Funds	(500)				(500)
Dedicated Credits	(200)			90,000	89,800
Enterprise Funds	(200)				(200)
Beginning Balance		1,369,300			1,369,300
Closing Balance		(1,205,200)			(1,205,200)
Lapsing Balance		(121,400)			(121,400)
Office of Energy Development Total	(\$2,000)	\$42,700	\$0	\$90,000	\$130,700
Gov Office of Energy Development Total	(\$2,000)	\$42,700	\$0	\$90,000	\$130,700
Natural Resources					
Administration					
General Fund, One-time	(69,700)				(69,700)
Closing Balance		(225,000)			(225,000)
Administration Total	(\$69,700)	(\$225,000)	\$0	\$0	(\$294,700)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Contributed Research					
Dedicated Credits			(1,510,800)		(1,510,800)
Contributed Research Total	\$0	\$0	(\$1,510,800)	\$0	(\$1,510,800)
Cooperative Agreements					
Dedicated Credits			7,000,000		7,000,000
Cooperative Agreements Total	\$0	\$0	\$7,000,000	\$0	\$7,000,000
DNR Pass Through					
Beginning Balance		(2,059,100)			(2,059,100)
Closing Balance		(2,500,000)			(2,500,000)
DNR Pass Through Total	\$0	(\$4,559,100)	\$0	\$0	(\$4,559,100)
Forestry, Fire and State Lands					
General Fund, One-time	(10,000)	4,800,000	1,500,000		6,290,000
General Fund Restricted				1,100	1,100
Federal Funds					
Dedicated Credits			1,500,000		1,500,000
Special Revenue		30,000,000			30,000,000
Transfers			10,000,000		10,000,000
Beginning Balance		(453,200)			(453,200)
Closing Balance		(10,400,000)			(10,400,000)
Forestry, Fire and State Lands Total	(\$10,000)	\$23,946,800	\$13,000,000	\$1,100	\$36,937,900
Oil, Gas and Mining					
Beginning Balance		391,600			391,600
Closing Balance		(3,600,000)			(3,600,000)
Oil, Gas and Mining Total	\$0	(\$3,208,400)	\$0	\$0	(\$3,208,400)
Parks and Recreation					
General Fund Restricted				32,400	32,400
Federal Funds			500,000		500,000
Dedicated Credits					
Transfers			100,000		100,000
Beginning Balance		323,400			323,400
Parks and Recreation Total	\$0	\$323,400	\$600,000	\$32,400	\$955,800
Parks and Recreation Capital					
General Fund Restricted			1,500,000		1,500,000
Federal Funds			1,500,000		1,500,000
Beginning Balance		19,219,200			19,219,200
Parks and Recreation Capital Total	\$0	\$19,219,200	\$3,000,000	\$0	\$22,219,200
Species Protection					
Closing Balance		(200,000)			(200,000)
Species Protection Total	\$0	(\$200,000)	\$0	\$0	(\$200,000)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah Geological Survey					
General Fund, One-time			750,000		750,000
Federal Funds			756,100		756,100
Dedicated Credits			(267,200)		(267,200)
Federal Mineral Lease		(418,400)			(418,400)
Transfers			709,800		709,800
Beginning Balance		1,000,000			1,000,000
Closing Balance		(1,506,000)			(1,506,000)
Utah Geological Survey Total	\$0	(\$924,400)	\$1,948,700	\$0	\$1,024,300
Water Resources					
General Fund, One-time			270,000		270,000
Beginning Balance		(2,688,000)			(2,688,000)
Closing Balance		(5,425,000)			(5,425,000)
Water Resources Total	\$0	(\$8,113,000)	\$270,000	\$0	(\$7,843,000)
Water Rights					
General Fund Restricted				800	800
Closing Balance		(500,000)			(500,000)
Water Rights Total	\$0	(\$500,000)	\$0	\$800	(\$499,200)
Watershed					
Beginning Balance		(691,800)			(691,800)
Closing Balance		(3,000,000)			(3,000,000)
Watershed Total	\$0	(\$3,691,800)	\$0	\$0	(\$3,691,800)
Wildlife Resources					
General Fund Restricted				39,500	39,500
Dedicated Credits			(111,100)		(111,100)
Beginning Balance		(500,000)			(500,000)
Closing Balance		(1,100,000)			(1,100,000)
Wildlife Resources Total	\$0	(\$1,600,000)	(\$111,100)	\$39,500	(\$1,671,600)
Wildlife Resources Capital					
Beginning Balance		(649,400)			(649,400)
Closing Balance		(599,400)			(599,400)
Wildlife Resources Capital Total	\$0	(\$1,248,800)	\$0	\$0	(\$1,248,800)
Natural Resources Total	(\$79,700)	\$19,218,900	\$24,196,800	\$73,800	\$43,409,800
Public Lands Policy Coordinating Office					
Public Lands Policy Coordination					
General Fund, One-time	(32,800)				(32,800)
General Fund Restricted	(13,700)				(13,700)
Beginning Balance		600,000			600,000
Closing Balance		(600,000)			(600,000)
Public Lands Policy Coordination Total	(\$46,500)	\$0	\$0	\$0	(\$46,500)
Public Lands Policy Coordinating Office Total	(\$46,500)	\$0	\$0	\$0	(\$46,500)
School and Inst Trust Lands					
School and Inst Trust Lands					
Enterprise Funds					
School and Inst Trust Lands Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
SITLA Capital					
Enterprise Funds	3,285,000				3,285,000
SITLA Capital Total	\$3,285,000	\$0	\$0	\$0	\$3,285,000
School and Inst Trust Lands Total	\$3,285,000	\$0	\$0	\$0	\$3,285,000
Operating and Capital Budgets Total	\$3,051,700	\$1,736,300	\$31,488,600	\$286,500	\$36,563,100
Expendable Funds and Accounts					
Agriculture					
Salinity Offset Fund					
Beginning Balance		316,800			316,800
Closing Balance		(1,045,600)			(1,045,600)
Salinity Offset Fund Total	\$0	(\$728,800)	\$0	\$0	(\$728,800)
Agriculture Total	\$0	(\$728,800)	\$0	\$0	(\$728,800)
Environmental Quality					
Hazardous Substance Mitigation Fund					
Dedicated Credits					
Beginning Balance		(4,800)			(4,800)
Closing Balance		4,800			4,800
Hazardous Substance Mitigation Fund Total	\$0	\$0	\$0	\$0	\$0
Waste Tire Recycling Fund					
Dedicated Credits		3,000			3,000
Special Revenue		(3,000)			(3,000)
Beginning Balance		(246,800)			(246,800)
Closing Balance		550,100			550,100
Waste Tire Recycling Fund Total	\$0	\$303,300	\$0	\$0	\$303,300
Conversion to Alt Fuel Grant Program Fund					
Dedicated Credits					
Beginning Balance		2,700			2,700
Closing Balance		(2,700)			(2,700)
Conversion to Alt Fuel Grant Program Fund Total	\$0	\$0	\$0	\$0	\$0
Environmental Quality Total	\$0	\$303,300	\$0	\$0	\$303,300
Natural Resources					
UGS Sample Library Fund					
Beginning Balance		(2,800)			(2,800)
Closing Balance		2,800			2,800
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0	\$0
Wildland Fire Suppression Fund					
General Fund, One-time		51,200,000			51,200,000
Beginning Balance		808,300			808,300
Wildland Fire Suppression Fund Total	\$0	\$52,008,300	\$0	\$0	\$52,008,300

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Wildland Fire Preparedness Grants Fund					
Beginning Balance		198,600			198,600
Wildland Fire Preparedness Grants Fund Total	\$0	\$198,600	\$0	\$0	\$198,600
Natural Resources Total	\$0	\$52,206,900	\$0	\$0	\$52,206,900
Expendable Funds and Accounts Total	\$0	\$51,781,400	\$0	\$0	\$51,781,400
Restricted Fund and Account Transfers					
Agriculture					
GFR - Agriculture and Wildlife Damage Prevent					
General Fund, One-time					
GFR - Agriculture and Wildlife Damage Prevent Total	\$0	\$0	\$0	\$0	\$0
Agriculture Total	\$0	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Total	\$0	\$0	\$0	\$0	\$0
Business-like Activities					
Agriculture					
Qualified Production Enterprise Fund					
Dedicated Credits					
Transfers		(950,000)			(950,000)
Beginning Balance		(741,900)			(741,900)
Lapsing Balance		(426,400)			(426,400)
Qualified Production Enterprise Fund Total	\$0	(\$2,118,300)	\$0	\$0	(\$2,118,300)
Agriculture Total	\$0	(\$2,118,300)	\$0	\$0	(\$2,118,300)
Environmental Quality					
WDSF - Drinking Water					
Federal Funds			2,200,000		2,200,000
Dedicated Credits			(707,100)		(707,100)
WDSF - Drinking Water Total	\$0	\$0	\$1,492,900	\$0	\$1,492,900
WDSF - Water Quality					
Dedicated Credits			21,194,800		21,194,800
WDSF - Water Quality Total	\$0	\$0	\$21,194,800	\$0	\$21,194,800
Environmental Quality Total	\$0	\$0	\$22,687,700	\$0	\$22,687,700
Business-like Activities Total	\$0	(\$2,118,300)	\$22,687,700	\$0	\$20,569,400
Grand Total	\$3,051,700	\$51,399,400	\$54,176,300	\$286,500	\$108,913,900

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Adjustment to Revenue Transfers	Natural Res	FFSL	H.B. 3	107	Transfer	10,000,000
Adjustment to Transfers	Natural Res	Utah Geol Survey	H.B. 3	110	Transfer	709,800
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	H.B. 3	104	Federal	2,179,400
Bear Lake Regional Commission	Natural Res	Administration	H.B. 6002	93	General 1x	45,000
Community Impact Board Fees	Enviro Quality	Drinking Water	H.B. 3	99	Ded. Credit	23,800
Community Impact Board Fees	Enviro Quality	Drinking Water	H.B. 3	99	Transfer	(23,800)
<i>Subtotal, Community Impact Board Fees</i>						\$0
COVID-19 Wastewater Study (Rev. Transfer)	Enviro Quality	Water Quality	H.B. 3	103	Transfer	137,900
DEQ Attorney General Funding Reallocation	Enviro Quality	Drinking Water	H.B. 3	99	General 1x	75,000
DEQ Attorney General Funding Reallocation	Enviro Quality	Exec Dir Office	H.B. 3	101	General 1x	(75,000)
<i>Subtotal, DEQ Attorney General Funding Reallocation</i>						\$0
DEQ Executive Director's Office Ded. Credits	Enviro Quality	Exec Dir Office	H.B. 3	101	Ded. Credit	1,000
DERR Jacobs Smelter OU2 RA Federal Grant	Enviro Quality	Enviro Resp Rem	H.B. 3	100	Federal	3,769,500
DNR Dedicated Credits Adjustments	Natural Res	Contrib Research	H.B. 3	105	Ded. Credit	(1,510,800)
DNR Dedicated Credits Adjustments	Natural Res	Coop Agreements	H.B. 3	106	Ded. Credit	(1,122,600)
DNR Dedicated Credits Adjustments	Natural Res	Utah Geol Survey	H.B. 3	110	Ded. Credit	(267,200)
DNR Dedicated Credits Adjustments	Natural Res	Wildlife Res	H.B. 3	112	Ded. Credit	(111,100)
<i>Subtotal, DNR Dedicated Credits Adjustments</i>						(\$3,011,700)
Drinking Water Cost Recovery Fee Adjustment	Enviro Quality	Drinking Water	H.B. 3	99	Ded. Credit	(315,600)
Egg and Poultry Grading Staff	Agriculture	Regul Svcs	H.B. 3	96	Ded. Credit	98,000
Expendable Receipts, DWR Coop Agreements	Natural Res	Coop Agreements	H.B. 3	106	Ded. Credit	8,122,600
Federal Fund Increase	Natural Res	Parks & Rec Cap	H.B. 3	109	Federal	1,500,000
Federal Fund Increase	Natural Res	Parks and Rec	H.B. 3	108	Federal	500,000
Federal Fund Increase	Natural Res	Utah Geol Survey	H.B. 3	110	Federal	756,100
<i>Subtotal, Federal Fund Increase</i>						\$2,756,100
FFSL Dedicated Credits Adjustments	Natural Res	FFSL	H.B. 3	107	Ded. Credit	1,500,000
FFSL Supplemental - Fire Suppression/Rehab	Natural Res	FFSL	S.B. 5	21	General 1x	4,800,000
FFSL Supplemental - Fire Suppression/Rehab	Natural Res	FFSL	S.B. 5	21	Sp. Revenue	30,000,000
<i>Subtotal, FFSL Supplemental - Fire Suppression/Rehab</i>						\$34,800,000
Food Safety Management System Upgrades	Agriculture	Regul Svcs	H.B. 3	96	Ded. Credit	50,000
Gold King Mine Settlement Adjustment	Enviro Quality	Water Quality	H.B. 3	103	Federal	450,000
Great Salt Lake Groundwater Studies	Natural Res	Utah Geol Survey	H.B. 3	110	General 1x	750,000
Horse Racing Commission Dedicated Credit	Agriculture	Administration	H.B. 3	93	Restricted 1x	25,000
Integrating Water Planning and Land Use	Natural Res	Water Resources	H.B. 3	111	General 1x	270,000
Jordan River Corridor Preservation	Natural Res	FFSL	H.B. 6002	94	General 1x	(10,000)
Jordan River Improvements	Natural Res	FFSL	H.B. 3	107	General 1x	1,500,000
Lionsback Project Funding Reauthorization	SITLA	SITLA Capital	H.B. 6002	96	Enterprise	3,285,000
Meat and Poultry Inspection Program Staff	Agriculture	Animal Health	H.B. 3	94	Federal	158,900
Medical Cannabis Appropriation	Agriculture	Medical Cannabis	H.B. 3	97	Enterprise	500,000
Medical Cannabis Database Enhancements	Agriculture	Medical Cannabis	H.B. 3	97	Enterprise	250,000
Office of Energy Development Supplemental	Energy Devel	Energy Devel	S.B. 1001	28	Ded. Credit	90,000
Park Operation Management Transfers	Natural Res	Parks and Rec	H.B. 3	108	Transfer	100,000
Projected Wool Tax Revenue Shortfall	Agriculture	Pred Animal Ctrl	S.B. 1001	25	General 1x	122,500
Public Safety & Firefighter Retirement Changes	Natural Res	FFSL	S.B. 3	44	Restricted 1x	1,100
Public Safety & Firefighter Retirement Changes	Natural Res	Parks and Rec	S.B. 3	45	Restricted 1x	32,400
Public Safety & Firefighter Retirement Changes	Natural Res	Water Rights	S.B. 3	46	Restricted 1x	800
Public Safety & Firefighter Retirement Changes	Natural Res	Wildlife Res	S.B. 3	47	Restricted 1x	39,500
<i>Subtotal, Public Safety & Firefighter Retirement Changes</i>						\$73,800
S.B. 20, Air Quality Policy Advisory Board	Enviro Quality	Air Quality	S.B. 3	43	General 1x	200
State Park Campground Expansion (Yuba)	Natural Res	Parks & Rec Cap	H.B. 3	109	Restricted 1x	1,500,000
UDAF Administration Restorations	Agriculture	Administration	H.B. 3	93	General 1x	75,000
UDAF Attorney General Billing Rate	Agriculture	Administration	H.B. 3	93	General 1x	23,200

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDAF Federal Revenue Adjustments	Agriculture	Plant Industry	H.B. 3	95	Federal	(400,000)
UDAF Federal Revenue Adjustments	Agriculture	Regul Svcs	H.B. 3	96	Federal	400,000
<i>Subtotal, UDAF Federal Revenue Adjustments</i>						<i>\$0</i>
UDAF Litigation Attorney	Agriculture	Industrial Hemp	H.B. 3	98	Ded. Credit	20,000
UDAF Litigation Attorney	Agriculture	Medical Cannabis	H.B. 3	97	Enterprise	40,000
<i>Subtotal, UDAF Litigation Attorney</i>						<i>\$60,000</i>
Waste Tire Recycling Fund	Enviro Quality	Div of Waste Mgt	H.B. 3	102	Sp. Revenue	(151,500)
Water Quality Dedicated Credit Adjustment	Enviro Quality	Water Quality	H.B. 3	103	Ded. Credit	28,700
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	H.B. 3	103	Federal	(47,900)
Expendable Funds and Accounts						
FFSL Supplemental - Fire Suppression/Rehab	Natural Res	Wld Fire Supp	S.B. 5	38	General 1x	51,200,000
Business-like Activities						
Water Loan Fund Adjustments	Enviro Quality	WSDA Drinking W	H.B. 3	124	Ded. Credit	(707,100)
Water Loan Fund Adjustments	Enviro Quality	WSDA Drinking W	H.B. 3	124	Federal	2,200,000
Water Loan Fund Adjustments	Enviro Quality	WSDA W Pollut	H.B. 3	125	Ded. Credit	21,194,800
<i>Subtotal, Water Loan Fund Adjustments</i>						<i>\$22,687,700</i>
Grand Total						\$143,782,600

PUBLIC EDUCATION

Appropriations Subcommittee

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SUBCOMMITTEE OVERVIEW

The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah's public schools. Local education agencies (LEAs) oversee the direct operation and maintenance of the public schools and include 41 school districts and roughly 130 charter schools. The subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

For FY 2022, the Legislature appropriated a total of approximately \$6.8 billion for public education, which is an increase of \$458.3 million from the FY 2021 Revised appropriation. Of the total amount, approximately \$4.2 billion comes from the General, Education, and Uniform School Funds, representing an increase of \$142.5 million over the FY 2021 Revised appropriation.

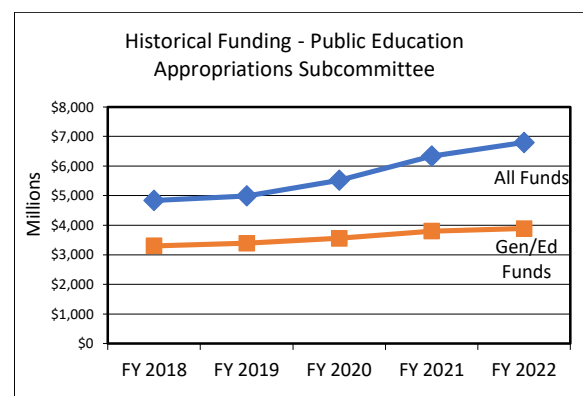
Due to changes made in H.B. 357 "Public Education Funding Stabilization" (2019 General Session [GS]), state funds supporting the Minimum School Program are now appropriated from the Uniform School Fund with the remaining coming from the Education Fund. The funding source is noted for funding items detailed below.

In both FY 2021 and FY 2022, the federal government has increased funds to the state because of the Coronavirus pandemic, approximately \$538.0 million and \$683.2 million respectively. These large federal fund amounts will impact the state/local/federal contribution structure to the education budget over the next few years. Historically, federal funds contribute approximately 10.0 to 12.0 percent of the budget. That percent is estimated at around 15.0 percent in both fiscal years.

In terms of percentage change, the FY 2022 total appropriation is approximately 7.2 percent above the FY 2021 Revised appropriation. The FY 2021 Revised appropriation is 11.0 percent above the FY 2021 original appropriation from the 2020 General Session.

Considering state funds only, the FY 2021 Revised appropriation is \$156.0 million higher than the original appropriation made for FY 2021, a 4.0 percent increase. In FY 2022, the state fund appropriation is \$142.5 million higher than the FY 2021 Revised appropriation, or a 3.5 percent increase.

When comparing the total change made in the 2021 General Session (for both FY 2021 and FY 2022), the total increase for public education from state funds is approximately \$298.5 million or 7.7 percent over the original FY 2021 appropriation. The state fund total includes the state restricted funds mentioned later in this section (i.e., Local Levy Growth Account, Teacher and Student Success Account, and the Minimum Basic Growth Account).



DEMOGRAPHICS

Student Enrollment¹

Utah's public schools enrolled 666,609 students in fall 2020 (FY 2021). Projections indicate that an additional 7,245 students will enroll in fall 2021

¹ Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2020.

(FY 2022), for a total of 673,854. This represents an increase of about 1.1 percent. However, both the actual enrollment for fall 2020 and the projected enrollment for fall 2021 are below the original estimate for fall 2021 of 675,305.

School Personnel²

In FY 2020, LEAs employed 64,639 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers -- 30,106;
- Other Licensed Educators (counselors, teacher leaders, administrators, etc.) -- 5,124; and
- District and school level unlicensed employees (administrators, support staff, paraprofessionals, transportation. personnel, food service, school nurses, etc.) -- 29,409.

These numbers do not include state-level FTEs, who are employed by the State Board of Education. State FTE counts are available in the budget detail tables following this summary.

MINIMUM SCHOOL PROGRAM

The Minimum School Program (MSP) is the largest budget program annually appropriated by the Legislature. Appropriated funding supports the operation of all public schools in Utah and provides the primary source of revenue for Utah's school districts and charter schools. Program appropriations support educational activities in all grades, including pre-kindergarten through the 12th grade.

Categorical programs within the MSP determine the cost and provide for the equitable distribution of state revenues. As an equalization program, the MSP adjusts state funding for LEAs to partially balance differences in local property tax collections. As outlined in statute, LEAs receive state funding based on program qualification requirements.

The Weighted Pupil Unit is the primary method used to determine program costs and distribute

appropriated funding to LEAs. The WPU forms the foundation for each program in the Basic School Program. Generally, the WPU represents one pupil in Average Daily Membership (ADM). LEAs generate WPUs based on qualifications outlined in statute for each program. For example, students enrolled in kindergarten generate 0.55 of a WPU, whereas students enrolled in a Special Education program may generate more than one WPU.

The MSP is divided into three main programs with several categorical programs within each: (1) Basic School Program (WPU programs), (2) Related to Basic School Program, and (3) Voted and Board Local Levy Programs. The Legislature appropriated nearly \$5.4 billion to the MSP for FY 2022, of which approximately \$4.1 billion comes from state Education and Uniform School Fund revenue sources. The state fund total also includes five restricted sources:

- Uniform School Fund Restricted – Trust Distribution Account -- \$92.8 million;
- Education Fund Restricted – Minimum Basic Growth Account -- \$56.3 million;
- Education Fund Restricted – Charter School Levy Account -- \$29.8 million;
- Education Fund Restricted – Teacher and Student Success Account -- \$115.7 million; and
- Education Fund Restricted – Local Levy Growth Account -- \$100.1 million.

Approximately 75 percent of MSP revenue comes from state sources, with the other 25 percent – about \$1.3 billion – generated through local school district property taxes.

SCHOOL BUILDING PROGRAM (SBP)

The SBP includes two programs: (1) Capital Outlay Foundation Program and (2) Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the

² School Personnel Data Source: 2019-20 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

construction, renovation, or debt service of school facilities.

The program is funded with state funds from the Education Fund and the Education Fund Restricted – Minimum Basic Growth Account: the Legislature appropriated nearly \$33.3 million total for FY 2022. Capital construction in the LEAs is primarily funded through local property tax revenues.

The Legislature did not make any changes to the School Building Program budgets during the 2021 General Session or any of the 2020/2021 special sessions.

PUBLIC EDUCATION AGENCIES

The Utah Constitution states that “the general control and supervision of the public education system shall be vested in a State Board of Education.” The Utah State Board of Education (USBE) and its appointed Superintendent administer the various operating programs and divisions supporting Utah’s public education system. USBE contains several line items including the State Administrative Office, General System Support, the Utah Schools for the Deaf and the Blind (USDB), MSP Categorical Program Administration, Initiative Programs, Child Nutrition Programs (CNP), Educator Licensing, the State Charter School Board (SCSB), Fine Arts Outreach, Science Outreach, Regional Education Service Agencies, and Statewide Online Education.

State Administrative Office and General System Support

The primary budget for the State Board of Education is contained in two line items, namely, State Administrative Office and General System Support. These line items fund the operating divisions and programs that help the board fulfill its constitutional role of “general control and supervision” of a statewide public education system. Divisions that oversee operations include financial operations, information technology, data and statistics, and law and policy functions. In addition, this line item

includes divisions overseeing special education services and student advocacy services.

MSP Categorical Program Administration

This line item contains the funding for the costs associated with executing several minimum school program (MSP) formula or grant programs including Adult Education, the Beverly Taylor Sorenson Arts Learning program, Career and Technical Education (CTE) Comprehensive Guidance, Digital Teaching and Learning, Dual Immersion, Enhancement for At-Risk Students, Special Education State Programs, and Youth-in-Custody.

Utah Schools for the Deaf and the Blind (USDB)

The Utah Schools for the Deaf and the Blind (USDB) help children with hearing and/or visual impairments become competent, caring, and contributing citizens. The schools operate an educational resource center that supplies educational materials to other agencies serving sensory impaired children. USDB’s three major programs include a residential program, self-contained classrooms, and a student consultant program.

Initiative Programs

Over the course of several years, the Legislature has established new programs in the education budget designed to meet the needs of certain student populations, introduce innovation, or to provide funding for pilot programs. Appropriated funds are distributed to public or private entities on a contractual basis, and, to provide oversight, are included within the Utah State Board of Education’s budget and this line item.

Fine Arts Outreach

The Fine Arts Outreach program enables Utah’s non-profit professional arts organizations to provide expertise and resources in the teaching of the state’s fine arts core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, performances, presentations, teacher professional development, and activities in the public schools. The Fine Arts Outreach Program

contains three operating programs that collectively provide educational opportunities in the public schools.

Science Outreach

The Science Outreach program enables Utah's non-profit professional science organizations to provide expertise and resources in the teaching of the state's science core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, presentations, teacher professional development, and activities in the public schools. The Science Outreach Program contains four programs that collectively provide educational opportunities in the public schools.

State Charter School Board

The State Charter School Board authorizes and supports charter schools. This support includes oversight of school governance, finances, and student achievement. The board also provides start-up grants to new schools and implements statewide improvement programs for charter schools. Finally, the Charter School Board advises the State Board of Education on charter school issues.

Educator Licensing

The Educator Licensing line item handles all procedures and mechanisms used in the issuance of new Utah educator licenses, adding new credentials to existing licenses, and the renewal of Utah educator licenses. Additionally, the section implements background checks as required by Utah law, oversees the STEM Endorsement, and oversees investigations into educator misconduct.

Regional Education Service Agencies

The four Regional Education Service Agencies (RESAs) provide support to Utah's rural school districts and charter schools. Support may include professional development, technology support, administration, and various student services. The RESAs are funded with state funds as well as from contributions from member LEAs.

Statewide Online Education Program

The Legislature created a new line item, Statewide Online Education Program (SOEP), by splitting off the funding for the program from the rest of the State Administrative Office line item. SOEP provides access to online education opportunities for students in home and private school settings. This separate line item allows for increased budget transparency due to the significant program growth over the last few years.

SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE

The School and Institutional Trust Fund Office is an independent state agency within the executive branch that manages the investment of the Permanent School Fund. The trust fund includes money derived from the sale or use of land granted to the State or revenue and assets referred to in the Utah Constitution.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to public education below by session, and we include only budget areas with notable changes under each session.

2020 SIXTH SPECIAL SESSION

The Legislature passed the following bills that impacted public education funding:

- **H.B. 6002, "Supplemental Budget Balancing and Coronavirus Relief Appropriations,"** which appropriated \$1.1 million to the Utah Schools for the Deaf and the Blind to fund statutorily required increases in Steps and Lanes for USDB teachers;
- **H.B. 6012, "Public Education Funding and Enrollment,"** which made changes to certain programs and provided for flexibility for district and charter schools in response to the COVID-19 pandemic;
 - Appropriated \$3.0 million one-time to the State Board of Education for distribution to

- LEAs for accessing English language learner software licenses;
- Appropriated \$246,300 ongoing to the Related to Basic School Programs for reinstatement of the National Board-certified Teachers salary supplement program;
- Changed the distribution of small district base funding; and
- Provided flexibility to charter schools for enrollment prioritization based on parental responses to the COVID-19 pandemic.

2021 GENERAL SESSION

Restricted State Funds

The Legislature appropriates revenue from the General Fund and Education Fund into multiple restricted accounts each year. These restricted accounts support specific programs or purposes within the public education budget. Appropriators transferred a total of \$292.6 million into restricted accounts in FY 2022. The following summarize each of these accounts:

- **Minimum Basic Growth Account** -- \$75.0 million to support equalization programs in the Minimum School Program and the School Building Program created in S.B. 97, "Property Tax Equalization Amendments" (2015 General Session);
- **Local Levy Growth Account** -- \$100.1 million including \$70.1 million base plus an additional \$29.9 million to support property tax equalization efforts in the Minimum School Program – Voted and Board Local Levy Programs. The Legislature created the program in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session).
- **Teacher and Student Success Account** -- \$115.7 million including \$93.3 million base and \$22.5 million to support the Teacher and Student Success Program. The Legislature created the program in S.B. 149, "Teacher and Student Success Act" (2019 General Session) and the restricted account in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session);

- **Underage Drinking Prevention Program Restricted Account** -- \$1.75 million to support the underage drinking prevention program administered by the State Board of Education; and
- **Public Education Economic Stabilization Restricted Account** -- \$127.0 million ongoing and (\$127.0 million) one-time deposited into the account which acts as an ongoing savings account to fund future enrollment growth inflationary adjustment and maintain funding levels in an economic downturn.

Approximately \$244.3 million of the "Education Fund Restricted Accounts" amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program which supports weighted pupil units (WPUs). The above amount includes the amounts for the Minimum Basic Growth Account, the Local Levy Growth Account, and the Teacher and Student Success Account. This funding is generated through the statewide Basic Rate (a property tax rate assessed by all school districts) to generate additional revenue for the Basic School Program. The increase in local revenue reduces the amount of state revenue required to fund program WPUs. The difference in state funds is transferred to the various restricted accounts highlighted above.

Minimum School Program

Budget Changes

The table titled "Minimum School Program and School Building Program – Budget Detail Tables: 2021 General Session" shows the FY 2021 Supplemental and FY 2022 Appropriated funding levels for each categorical program in the MSP.

The Legislature enacted major funding and policy initiatives as described below.

During the 2021 General Session, the Legislature fulfilled all financial obligations associated with the passage of Constitutional Amendment G adopted by Utah voters in November 2020. These obligations included fully funding enrollment growth, an

inflationary adjustment on the WPU Value of 1.8 percent, and appropriating revenue growth to the Public Education Economic Stabilization Restricted Account. In addition, the Legislature fully funded the WPU Value Increase Guarantee as outlined in H.B. 5011, 2020 Fifth Special Session, which provided an additional 4.0 percent increase to the WPU Value.

Finally, the Legislature now appropriates state funding for categorical programs in the Minimum School Program from the Uniform School Fund (USF) rather than the Education Fund (EF). These changes are reflected in **S.B. 1, “Public Education Base Budget Amendments”**. The Legislature continues to fund programs out of the Education Fund as noted below.

Enrollment Growth

The Legislature passed **S.B. 1, “Public Education Base Budget Amendments,”** which provided a total of \$21.5 million one-time and \$27.3 million ongoing in FY 2022 and \$26.8 million one-time in FY 2021 from the Uniform School Fund to increase funding in certain programs for impacts related to student enrollment growth.

Additionally, legislators included \$79.3 million in the budget from anticipated increased local property tax revenues supporting the Basic School Program and Voted and Board Local Levy Programs. The State does not collect these local property tax revenues but since they factor into state allocation formulas, the revenue is included in the budget.

Student enrollment growth includes an increase of 6,903 Weighted Pupil Units (WPU) to adjust certain programs in the Basic School Program for changes in student enrollment. These WPU changes are detailed below.

The following bullets detail enrollment growth changes in FY 2021 and FY 2022:

- Basic School Program -- \$24.8 million total, with \$6.2 million from state funds and \$18.7 million from local funds (local funds included in the Grades 1-12 Program), to support the additional

6,903 WPUs estimated for enrollment growth in fall 2021 in the following programs:

- Kindergarten -- (\$3.1 million) and (862) WPUs;
- Grades 1-12 -- (\$7,001,400) and (1,947) WPUs;
- Professional Staff -- \$1,790,700 and 498 WPUs;
- Special Education – Add-on -- \$6,761,800 and 1,878 WPUs;
- Special Education – Self-Contained -- (\$2,585,500) and (719) WPUs;
- Enrollment Growth Contingency – \$27,786,400 and 7,727 WPUs; and,
- Multiple Basic School Programs will not be impacted by enrollment growth changes in FY 2022 and did not receive WPU or funding adjustments for enrollment growth; these programs include:
 - Foreign Exchange Students;
 - Necessarily Existent Small Schools;
 - Career and Technical Education Add-on;
 - Class Size Reduction;
 - Special Education – Extended Year for Special Educators;
 - Special Education – Preschool; and
 - Special Education – Impact Aid.
- Related to Basic School Program -- \$5.3 million one-time in FY 2021 and nearly \$22.4 million in FY 2022 from the Uniform School Fund to support enrollment growth in the following programs:
 - Pupil Transportation -- \$1.1 million;
 - Concurrent Enrollment -- \$131,600;
 - Charter School Local Replacement -- \$13.4 million state and (\$590,900) in anticipated restricted funds adjusting for a wrong estimate used in FY 2021;
 - Educator Salary Adjustments -- \$5.3 million Supplemental in FY 2021 and \$5.3 million in FY 2022;
 - Enhancement for At-Risk Students -- \$1.5 million;
 - Youth-in-Custody -- \$282,400;
 - Adult Education -- \$158,700; and

- Enhancement for Accelerated Students -- \$61,400.
- The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:
 - Statewide Online Education Program -- \$44,100 to adjust program funding for enrollment growth; and
 - Carson Smith Special Needs Scholarship Program -- \$350,000 from the General Fund to adjust funding pursuant to a statutory formula.
- Voted and Board Local Levy Programs -- State funding remained flat at just over \$90.0 million and \$49.3 million in local property tax revenue to provide for increased costs associated with additional WPUs in the Basic School Program (see above) and the statutory increase in the State Guarantee Rate in FY 2022 as detailed below:
 - Voted Local Levy -- nearly \$37.0 million in local property tax revenue; and
 - Board Local Levy -- \$12.3 million in local property tax revenue.

The State Guarantee Rate for the Voted and Board Local Levy Programs increased from the FY 2021 amount of \$48.28 to \$52.39 per WPU for each 0.0001 tax rate levied by a qualifying school district in FY 2022 with the enrollment growth changes listed above. In addition to the amounts mentioned, the Legislature appropriated an additional \$29.9 million to the programs from the Education Fund Restricted – Local Levy Growth Account to fund the guaranteed rate increase mentioned above.

The Legislature passed **S.B. 142, “Public Education Funding Amendments,”** which allows the State Board of Education to increase the state guarantee rate to expend the full amount of state funding appropriated to support the Voted and Board Local Levy State Guarantee, at approximately \$4.4 million (originally estimated at \$11.9 million) after all other WPU changes were factored for FY 2022.

Weighted Pupil Units and WPU Value

The Legislature funded a total of 906,903 WPUs in FY 2022, an increase of 20,539 WPUs over FY 2021. This increase is the net of the 6,903 WPUs funded for enrollment growth (detailed above), the 13,505 WPUs for the new At-Risk Students Add-on (**S.B. 142, “Public Education Funding Amendments”**) and other changes explained in this section.

Legislators appropriated approximately \$200.0 million to increase the WPU Value (the amount paid for each WPU) by 5.9 percent, changing the value from \$3,596 in FY 2021 to \$3,809 in FY 2022. This increase includes the following program amounts:

- Basic School Program -- \$188.1 million to provide a 5.9 percent increase for all WPU programs as follows:
 - Kindergarten -- \$5,633,000;
 - Grades 1-12 -- \$128,666,700;
 - Foreign Exchange -- \$69,900;
 - Necessarily Existent Small Schools -- \$2,252,900;
 - Professional Staff -- \$12,155,900;
 - Special Education – Add-on -- \$18,813,900;
 - Special Education – Self-Contained -- \$2,169,600;
 - Special Education – Preschool -- \$2,409,100;
 - Special Education – Extended Year Program -- \$97,300;
 - Special Education – Impact Aid -- \$438,700;
 - Special Education – Extended Year for Special Educators -- \$193,600;
 - Career and Technical Education Add-on -- \$6,198,300; and
 - Class Size Reduction -- \$9,025,900.
- Related to Basic School Program -- \$11.5 million to provide a 5.9 percent increase to the following programs:
 - Pupil Transportation -- \$6,083,200;
 - Enhancement for At-Risk Students -- \$2,398,800;
 - Youth-in-Custody -- \$1,558,300;
 - Adult Education -- \$427,300;
 - Concurrent Enrollment -- \$726,000; and
 - Enhancement for Accelerated Students -- \$338,800.

Charter School Funding Programs

- Charter School Local Replacement -- charter schools receive an amount for each enrolled student to replace local property tax revenue the school cannot collect. In FY 2021, the amount per student was \$2,562. This rate will increase to \$2,701 in FY 2022, costing a total of \$13.4 million. The cost to pay for this change is included in the Charter School Local Replacement amount under Enrollment Growth. The per student amount changes each year depending on the local revenue collected in the school districts in a prior year. The FY 2022 rate amount is based on FY 2020 school district revenue collections.
- Charter School Levy Account -- the Legislature created the Education Fund Restricted – Charter School Levy Account when it passed S.B. 38, “School Funding Amendments” (2016 General Session) which holds certain property tax revenues generated in school districts to support the local replacement. Estimates indicate that this account may receive approximately \$29.8 million in FY 2022, a decrease of \$590,900 from FY 2021. The decrease adjusts for an error in the FY 2021 estimate, which was too high at \$30.4 million.

Other Adjustments

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2021 General Session and other modifications to the budget. Please see the table titled “Minimum School Program and School Building Program – Budget Detail Tables” for total funding amounts:

School Program Risk Rebalancing -- transferred \$15.0 million one-time from the Voted and Board Local Levy Programs (\$7.5 million each) to the Basic School Program in FY 2021 to allow the State Board of Education flexibility to move funding among categorical programs in the Minimum School Program as provided in statute (53F-2-205).

- National Board-Certified Teacher Program Transfer Out -- (\$246,300) transferred from the

Minimum School Program to State Board of Education -- Educator Licensing to align the funding with the management division of the program;

- ELL Software Balance -- \$1,500,000 transferred one-time in FY 2021 from balances remaining in the former Initiative Programs -- ELL Software Licenses program;
- Suicide Prevention Grants to Schools -- (\$500,000) reallocation from the Minimum School Program - Related to Basic Programs - Grants for Educators in High-need Schools to State Administrative Office - Student Support Services to provide grants to schools for implementation of suicide prevention programs;
- Charter School Funding Base -- \$5.0 million one-time from Uniform School Fund to mitigate funding reductions for charter schools impacted by the elimination of the Charter School Administrative Cost program in the 2020 Fifth Special Session;
- Early Intervention Corona Relief Funds -- \$5.0 million one-time in FY 2021 from Transfer for COVID-19 Response state funding, for early education intervention efforts related to disrupted learning;
- **H.B. 381, “Grow Your Own Teachers and Counselors”** -- \$9.2 million one-time from the Uniform School Fund to provide tuition assistance to individuals employed by schools who are interested in pursuing a teacher’s license;
- High-Need Schools Grants Technical Reduction - (\$500,000) from the Education Fund to reduce funding for a matching program passed as part of S.B. 115 (2019 General Session);
- Necessarily Existent Small Schools (NESS) Program -- \$500,000 and 131 WPU to provide additional funding to qualifying school districts; and,
- Optional Enhanced Kindergarten -- \$7.0 million from the Uniform School Fund to expand access to expanded kindergarten options for students;
- Beverley Taylor Sorenson Arts Learning Program Expansion -- \$2.0 million from the Uniform

School Fund to expand access to the program and provide salary increases for teachers who are currently part of the program;

- Early Learning Training and Assessment Amendments (2020 Defunded Bill) -- \$3.9 million to implement training assistance for teachers involved in early learning as outlined in H.B. 114 (2020 General Session);
- ELL Software Licenses for LEAs -- \$3.0 million to provide funding to LEAs to contract for software to support English learners;
- **H.B. 421, "Intensive Services Pilot Program"** -- \$1.0 million one-time to reestablish a pilot version of the Special Education Intensive Services program;
- Pupil Transportation - To & From School -- \$1.0 million one-time and \$1.5 million from the Uniform School Fund to increase the state contribution to pupil transportation costs;
- Small District Base Funding -- \$3.6 million one-time from the Uniform School Fund to provide a minimum amount of funding to cover administrative costs for school districts with enrollments under 5,000 but excluding school districts in recapture;
- Supplemental Education COVID Stipend -- \$121.0 million one-time from the Uniform School Fund to provide up to a \$1,500 bonus to teachers and school support staff;
- School LAND Trust Program -- \$4.3 million from increased revenue in the Uniform School Fund Restricted (USFR) – Trust Distribution Account for a total appropriation of \$92.8 million in FY 2022;
- Teacher and Student Success Program -- \$22.5 million from the Education Fund Restricted - Teacher and Student Success Account to increase allocations to local education agencies through the program; and
- **S.B. 154, "Teacher Salary Supplement Program Amendments"** -- \$37,500 ongoing from the Uniform School Fund to provide salary supplements outlined in the bill.
- **S.B. 142, "Public Education Funding Amendments"** -- \$2.6 million one-time and

\$900,000 ongoing to implement the Students At-Risk WPU Add-on and hold harmless.

The Legislature included intent language and codified or un-codified statutory language governing certain MSP programs that:

Directed the State Board of Education to use up to \$21.5 million one-time to hold LEA funding distributions at the prior year's average daily membership. (S.B. 1, Item 1)

Directed the State Board of Education to use up to \$121.0 million one-time to provide the Supplemental Educator COVID-19 Stipend. (S.B. 1, Item 2)

Made distribution of MSP funds contingent upon the expenditure of certain federal funds in accordance with legislative intent. (S.B. 1, Item 2 & H.B. 2, Item 11)

Directed the State Board of Education to use up to 7,727 WPUs, or \$29,432,100, to fund ongoing impacts of student enrollment changes in the 2021-2022 academic year. (S.B. 1, Item 21)

Directed the State Board of Education to report actions taken on the disbursement of Enrollment Growth Contingency funds to the Public Education Appropriations Subcommittee by January 31, 2022. (S.B. 1, Item 21)

Provided authority for the State Board of Education to use data from FY 2020 in distribution formulas for FY 2021 and FY 2022 where data from these years is not available. (H.B. 2, Section 2)

Created the English Language Learner Software program and directed the State Board of Education on how to allocate appropriated funding to qualifying LEAs. (H.B. 2, Section 4)

Directed the State Board of Education to distribute \$3.6 million one-time, to mitigate funding losses associated with the elimination of the Administrative Costs Program. (H.B. 2, Items 10 & 11)

Directed the State Board of Education to not distribute state funds appropriated to the Related to Basic School Program for FY 2022 to LEAs until after a report is provided to LFA and GOMB regarding local plans for the use of funds provided under the American Rescue Plan Act. (S.B. 3, Item 296)

School Building Program

The Legislature did not take any budget-related actions on the school building program.

Public Education Agencies

The Legislature adopted updated performance measure intent language in several line items within the Public Education Agencies section of **S.B. 1, “Public Education Base Budget Amendments.”** This intent language impacts the following line items:

- Basic School Program;
- Fine Arts Outreach;
- Science Outreach;
- Regional Service Centers;
- State Administrative Office;
- General System Support;
- MSP Categorical Program Administration;
- Initiative Programs;
- Child Nutrition;
- Educator Licensing;
- State Charter School Board;
- Utah Schools for the Deaf and the Blind; and
- Teaching and Learning.

Budget Changes

The Legislature enacted major funding and policy initiatives and passed bills as described below. Unless otherwise noted, all appropriations come from the Education Fund.

Educator Licensing

- National Board-Certified Teacher Program Transfer In -- \$246,300 transferred from the Minimum School Program to State Board of Education -- Educator Licensing to align the funding with the management division of the program.

Fine Arts Outreach

- POPS Provisional Program -- \$250,000 ongoing from Education Fund to provide grants to private non-profit arts organizations to develop a statewide outreach program.

State Administrative Office and General System Support

- **H.B. 42, “Education Agency Report Process Amendments”** -- (\$3,000) due to cost savings from reduced reporting requirements;
- **H.B. 300, “Reporting Requirements for Local Education Agencies”** -- \$39,000 one-time to conduct report reviews;
- **S.B. 178, “Education Deadline and Fiscal Flexibility”** -- \$6,300 one-time to track and report LEA expenditure flexibility;
- Local Education Agency Financial Information (2020 Defunded Bill) -- \$4.0 million one-time in FY 2021 to provide LEAs with grants to purchase financial systems that are compatible with the state Utah School Information Management System (USIMS) (H.B. 67, 2020 General Session);
- Residential Treatment Center Compliance Technical Reduction -- (\$50,000) one-time in FY 2021 for delays in hiring an FTE to oversee the certification process;
- Residential Treatment Center (RTC) Fee Instatement Savings -- \$80,000 one-time to cover one year of costs associated with certifying RTC special education programs and (\$80,000) ongoing to reflect the estimated revenue generated from a proposed fee;
- School LAND Trust Website -- \$105,000 one-time and \$170,000 ongoing from the Trust Distribution Account to fund the development and support of a website for the School LAND Trust program;
- **H.B. 345, “School Resource Officers Amendments”** -- \$20,000 one-time to update school resource officer training;
- School Social Worker Specialist -- \$200,000 to fund an additional FTE that will oversee implementation of social work initiatives in schools throughout the state;

- **S.B. 234, “Statewide Online Education Program Amendments”** -- \$50,000 one-time and \$1.8 million ongoing to coordinate and pay the costs associated with expanding access to the program for middle school home and private school students;
- Statewide Online Education Program Line Item Transfer Out -- (\$4,609,000) transfer from the State Administrative Office to Statewide Online Education Program, a new line item to increase transparency of the funding for the program;
- State Board of Education Communications Staff In -- \$196,000 transfer from General System Support to the State Administrative Office line item to better reflect the function of the communications staff;
- **H.B. 93, “Youth Suicide Prevention Programs Amendments”** -- \$500,000 to implement expansion of the program to younger grades;
- Suicide Prevention Grants to Schools Reallocation In -- \$500,000 reallocation from the Minimum School Program - Related to Basic Programs - Grants for Educators in High-need Schools to State Administrative Office - Student Support Services to provide grants to schools for implementation of suicide prevention programs; and
- USBE Economist Statistician -- \$112,300 to hire an economist statistician to provide support for implementing and analyzing the formulas overseen by the State Board of Education, including those used to estimate student enrollment.

The Legislature approved the following intent language in the State Administrative Office line item that:

Made distribution of MSP funds contingent upon the expenditure of certain federal funds in accordance with legislative intent. (S.B. 1, Item 33)

Directed the State Board of Education to use any revenue or nonlapsing balances from licensing RISE test questions to develop additional assessment

questions, provide professional learning, or for risk mitigation expenditures. (H.B. 2, Item 18)

Directed the State Board of Education to use \$4.0 million one-time in FY 2021, 2022, and 2023 to support the Statewide Financial Management System Grants program. (H.B. 2, Item 6)

Directed the State Board of Education to report to the Public Education Appropriations Subcommittee on how school-level data reported to the board will be reported in a public-facing format. (H.B. 2, Item 17)

Directed the State Board of Education to develop a fee schedule for certifying the special education programs of residential treatment centers and propose the fee schedule to the Public Education Appropriations subcommittee. (H.B. 2, Item 17)

Directed the State Board of Education to not distribute state funds appropriated to the Related to Basic School Program for FY 2022 to LEAs until after a report is provided to LFA and GOMB regarding local plans for the use of funds provided under the American Rescue Plan Act. (S.B. 3, Item 299)

Federal Funding

The Legislature appropriated the following federal funds one-time to the State Board of Education as part of the federal government’s response to COVID-19:

- Federal Coronavirus Relief for Public Education - \$274,071,700 in FY 2021 for distribution to LEAs to help offset costs associated with the coronavirus;
- Child Nutrition Program -- \$48.9 million one-time to provide capacity for additional federal funding due to waivers associated with the response to coronavirus;
- Governor’s Emergency Education Relief (GEERII) Funds -- \$13,200,200 in FY 2022 for distribution to LEAs to help offset costs associated with educating at risk students during the coronavirus pandemic; and

- Emergency Assistance for Non-Public Schools -- \$23,978,200 in FY 2022 for distribution to non-public schools to help offset costs associated with the coronavirus.

Initiative Programs

- Early Warning Program Amendments (2020 Defunded Bill) -- \$125,000 one-time to implement the provisions of H.B. 392 (2020 General Session), which reauthorized and amended the student intervention early warning pilot program, which provides for systems to identify students in need of early intervention;
- ELL Software Balance Transfer Out -- (\$1.5 million) balances transferred one-time in FY 2021 from Initiative Programs -- ELL Software Licenses to Minimum School Program -- Related to Basic Programs;
- KnowWhere Campus Safety Technical Reduction -- (\$670,000) one-time to reduce the amount remaining from an FY 2020 contract that has since ended;
- ProStart -- \$300,000 to restore reductions to and expand the ProStart culinary arts program;
- Reading Assessment Expansion Amendments (2020 Defunded Bill) -- \$1.5 million to implement the provision of S.B. 73 (2020 General Session);
- School Turnaround to Assessment to Achievement Out -- (\$7,016,900) one-time in FY 2022 from the School Turnaround and Leadership Development Program to the Assessment to Achievement Program under General System Support - Assessment and Accountability to provide additional support to schools and students served by Assessment to Achievement;
- Student Credential Account (SCA) Statewide Implementation -- \$3.0 million one-time in FY 2022 to continue providing a personalized longitudinal counseling portal that links students with academic and career pathways. The SCA was originally funded during the 2019 General Session;

- UPSTART -- \$4.0 million one-time in FY 2022 and \$5.0 million ongoing to expand access to the UPSTART online preschool program;
- Utah Anti-bullying Coalition -- \$300,000 one-time to expand access to programs offered by the Utah Anti-bullying Coalition; and
- Utah K-12 Computer Science Initiatives -- \$5.0 million one-time in FY 2022 to continue implementing computer science initiatives throughout the state through grants to support LEAs with their local computer science education plans.

MSP Categorical Program Administration

- Dual Language Online Pilot Technical Reduction -- (\$100,000) one-time in FY 2021 to eliminate funding for a pilot program established in the 2019 General Session; and
- Early Learning Training and Assessment Amendments (2020 Defunded Bill) -- \$1.1 million ongoing to implement the administration of H.B. 114 (2020 General Session).

Science Outreach

- iSEE Student Outreach Provider Increase -- \$250,000 to allow participating organizations to provide services to a growing student population; and
- Science Outreach Provider Expansion -- \$225,000 to allow a provisional member to expand their program statewide.

General System Support

- State Board of Education Communications Staff Out -- (\$196,000) transfer from General System Support to the State Administrative Office line item to better reflect the function of the communications staff;
- School Turnaround to Assessment to Achievement In -- \$7,016,900 one-time in FY 2022 from the School Turnaround and Leadership Development Program to the Assessment to Achievement Program under General System Support - Assessment and Accountability to provide additional support to schools and students served by Assessment to Achievement;

- American Indian and Alaskan Native Education (2020 Defunded Bill) -- \$225,000 to fund grants targeted at addressing the needs of American Indian and Alaskan Native students (S.B. 124, 2020 General Session);
- Concurrent Enrollment Certificate Pilot Program (2020 Defunded Bill) -- \$800,000 one-time to create a pilot program providing concurrent enrollment students with various certificates based on the number of courses completed;
- CTE Student Organizations Contract Adjustment -- (\$95,700) one-time to return one-time funds to the Education Fund as part of a cancelled contract; and
- Leadership Training for Principals -- \$48,000 one-time and \$49,500 ongoing for the development and implementation of professional development leadership courses for Utah's K-12 principals and provide scholarships for qualifying participants.

The Legislature approved intent language in the General System Support line item that:

Directed the State Board of Education to use \$225,000 to implement the provisions of "American Indian and Alaskan Native Education" (S.B. 124, 2020 General Session). (H.B. 2, Item 18)

Directed the State Board of Education to use \$800,000 one-time in FY 2022 to implement the provisions of "Concurrent Enrollment Certificate Pilot Program" (H.B. 336, 2020 General Session). (H.B. 2, Item 18)

Directed the State Board of Education to use \$7,016,900 one-time in FY 2022, 2023, and 2024 to contract for professional learning related to improving student achievement. (H.B. 2, Item 18 & S.B. 3, Item 306)

State Charter School Board

- **H.B. 2, "Public Education Budget Amendments"** -- Section 6 amended 53G-5-202 to clarify the State Board of Education's role in overseeing the State Charter School Board's budget.

Utah Schools for the Deaf and the Blind (USDB)

- USDB Additional FTE -- \$700,000 for approximately seven additional FTEs;
- USDB Land Acquisition -- \$900,000 one-time for acquiring additional land near USDB's Salt Lake Campus; and
- USDB Steps and Lanes (Statutory Increase) -- \$2.7 million to provide educator salary adjustments as outlined in Utah code. (Note that this appropriation includes making the \$1.1 million appropriated one-time for FY 2021 during the 2020 Sixth Special Session ongoing and an additional \$1.5 million for FY 2022.)

The Legislature approved the following intent language in the USDB line item that:

Directed USDB to purchase an audiology van and a small bus using non-state funds in FY 2021 or FY 2022. (S.B. 1, Item 38)

Directed USDB to charge a fee to out-of-state schools for instructional materials produced by the Utah State Instructional Materials Access Center (USIMAC). (H.B. 2, Item 20)

Statewide Online Education Program (SOEP)

The Legislature created a new line item for the Statewide Online Education Program (SOEP) in order to increase transparency of the funding for the program.

- Statewide Online Education Program Line Item Transfer In -- \$4,609,000 transfer from the State Administrative Office to Statewide Online Education Program; and
- SOEP Additional FTE -- \$60,000 one-time in FY 2021 and \$120,000 ongoing for salary and benefits for an additional FTE for the Statewide Online Education Program.

The Legislature approved the following intent language in the SOEP line item that:

Directed the State Board of Education to prioritize the use of one-time funding appropriated in FY 2022

for homeschool student enrollment first and for private school student enrollment second. (H.B. 2, Item 21).

School and Institutional Trust Fund Office (SITFO)

Budget Changes

The Legislature appropriated \$1.9 million from the School and Institutional Trust Fund Management Account to hire 6.5 FTE employees to assist SITFO in bringing trust management functions in house.

2021 FIRST SPECIAL SESSION

The Legislature passed the following bills that impacted public education funding:

- **S.B. 1001, “Appropriations Adjustments,”** which appropriated federal funds from the American Rescue Plan Act and made other changes to public education funding;
 - Amended intent language from H.B. 2 Public Education Budget Amendments (2021 General Session) to allow seven rural school districts to use federal ESSER II funds on certain capital projects; and
 - Appropriated \$645,768,300 one-time in federal funds to the State Board of Education – State Administrative Office, including a one-time extension of \$1.0 million from Transfer for COVID-19 Response that was appropriated during the 2020 Special Sessions.
- **S.B. 1005, “UPSTART Amendments,”** which amended the UPSTART program to allow one-time funds appropriated during the 2021 General Session to be used to expand program participation to kindergarten-eligible students for the 2021-2022 school year.

Public Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
State Board of Education - Minimum School Program			
Basic School Program			
School Readiness - Percentage of students ready for kindergarten (literacy)	64%	S.B. 1	21
School Readiness - Percentage of students ready for kindergarten (numeracy)	76%	S.B. 1	21
School Readiness - Percentage of Students Who Demonstrate Proficiency on Exit Assessment	TBD	S.B. 1	21
Early Indicator of Academic Success - Percentage of 3rd grade students proficient in English language arts and mathematics	67%	S.B. 1	21
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in English language arts	64%	S.B. 1	21
Proficiency in Core Academic Subjects - Percentage of 3rd through 8th grade students proficient in mathematics	66%	S.B. 1	21
Proficiency in Core Academic Subjects - Percentage of 4th through 8th grade students proficient in science	67%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 4th Grade Students Proficient in English Language Arts	41%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in mathematics	46%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 4th grade students proficient in science	45%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in English language arts	38%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in mathematics	39%	S.B. 1	21
Proficiency on Nationally Administered Assessment - Percentage of 8th grade students proficient in science	50%	S.B. 1	21
Postsecondary Access - Percentage of students who score at least 18 on the ACT	77%	S.B. 1	21
High School Completion - Percentage of students who graduate from high school in 4 years	90%	S.B. 1	21
Preparation for College - Percentage of students who have earned a concentration in or completed a certificate in Career and Technical Education or have earned credit in Advanced Placement, Concurrent Enrollment, or International Baccalaureate	87%	S.B. 1	21
State Board of Education - State Board of Education			
State Administrative Office			
Educators participating in trauma-informed practices training	6,000 Educators	S.B. 1	33
Local education agency Individuals with Disabilities Education Act noncompliance correction	100%	S.B. 1	33
General System Support			
Local education agencies served by Teaching and Learning	100%	S.B. 1	34
Career and Technical Education - Professional development	5,500 Educators	S.B. 1	34
Readiness Improvement Success Empowerment (RISE) summative assessments delivered to the field on schedule	16-Mar-21	S.B. 1	34
Utah Aspire Plus summative assessments delivered to the field on schedule	22-Mar-21	S.B. 1	34
MSP Categorical Program Administration			
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	740 Schools	S.B. 1	30
Dual Immersion - Professional development for educators	1,800 Educators	S.B. 1	30
Dual Immersion - Support for guest educators	150 Educators	S.B. 1	30
Beverly Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	S.B. 1	30
Beverly Taylor Sorenson Elementary Arts Learning Program - Survey completion for schools with intervention when responses show concern for implementation	100%	S.B. 1	30
Initiative Programs			
Carson Smith Scholarship - Annual compliance reporting	100%	S.B. 1	29
UPSTART - Number of students served	20,200	S.B. 1	29
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	S.B. 1	29
Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern)	15 partners	S.B. 1	29
Improvement in reading, math, and science proficiency rates for students regularly participating in the Intergenerational Poverty Interventions Grant Program	8 points in reading; 7 points in math; 4 points in science	S.B. 1	29

Public Education Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Percent of grade 3 students at Partnerships for Student Success schools who meet reading benchmark at year end	55%	S.B. 1	29
Percent of grade 8 students at Partnerships for Student Success schools proficient in mathematics	24%	S.B. 1	29
High school graduation rater for students at Partnerships for Student Success schools	86%	S.B. 1	29
State Charter School Board			
Percent of State Charter School Board members or staff will have met with State Charter School Board schools	100% by Jan. 2022	S.B. 1	35
Percent of State Charter School Board charter governing board members will receive training on expectations of governing board members and effective school governance	50% by Jan. 2022	S.B. 1	35
Percent charter schools that the State Charter School Board authorized will have all the required policies publicly available and will have posted their meetings, minutes, and recordings as required by the Open and Public Meetings Act	100% by end of 2023 school year	S.B. 1	35
Educator Licensing			
Background check response and notification of LEA within 72 hours	100%	S.B. 1	27
Teachers in a Utah LEA who hold a standard level 1, 2, or 3 license	95%	S.B. 1	27
Teachers in a Utah LEA who have demonstrated preparation in assigned subject area	95%	S.B. 1	27
Child Nutrition			
School districts and charter schools served	100% of districts; 50% of charters	S.B. 1	25
Administrative reviews completed	20% Annually 100% Over 5 Years	S.B. 1	25
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100%	S.B. 1	25
Fine Arts Outreach			
Local Education Agencies Served Over a 3 Year Period	100% of districts, 90% of charters	S.B. 1	28
Number of Students Receiving Services	500,000	S.B. 1	28
Number of Teachers Receiving Services	26,000	S.B. 1	28
Efficacy of Education Programming as Determined by Peer Review	90%	S.B. 1	28
Science Outreach			
Student Science Experiences	380,000	S.B. 1	32
Student Field Trips	375,000	S.B. 1	32
Educator Professional Development	2,000 educators	S.B. 1	32
Regional Education Service Agencies			
Professional development services	3,000 Educator Training Hrs; 20,000 Participation Hrs	S.B. 1	31
Technical support services	7,000 Support Hrs	S.B. 1	31
Higher education services	1,500 Graduate Level Credit Hrs	S.B. 1	31
Utah Schools for the Deaf and the Blind			
Average growth on vocabulary assessments for the deaf and hard of hearing campus students	Greater than 2 standard score points	S.B. 1	38
Outreach Educational Services - Provide contracted outreach services	100%	S.B. 1	38
Deaf-Blind Educational Services - Improve communication matrix scores	2.5%	S.B. 1	38
Average percent of growth for blind and visually impaired students attending campus programs	51%	S.B. 1	38
Teaching and Learning			
Percent of students who participate in High Quality School Readiness who are proficient (earn Proficiency Level 3) in literacy on the KEEP Entry compared to students who participate in non-High Quality School Readiness programs tracked by the state	65%	S.B. 1	36
Percent of students who participate in High Quality School Readiness who are proficient (earn Proficiency Level 3) in numeracy on the KEEP Entry compared to students who participate in non-High Quality School Readiness programs tracked by the state	74%	S.B. 1	36
Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency	TBD	S.B. 1	36

Public Education Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	7,542,900		7,542,900	7,894,800	351,900
General Fund, One-time	700	(100)	600	900	300
Education Fund	3,577,924,300		3,577,924,300	182,426,100	(3,395,498,200)
Education Fund, One-time	31,732,400	13,526,600	45,259,000	19,629,000	(25,630,000)
Uniform School Fund	25,500,000		25,500,000	3,633,458,900	3,607,958,900
Uniform School Fund, One-time		142,500,000	142,500,000	45,400,000	(97,100,000)
Federal Funds	367,058,800		367,058,800	384,527,300	17,468,500
Federal Funds, One-time	97,063,900	441,243,200	538,307,100	683,188,600	144,881,500
Dedicated Credits Revenue	9,011,700		9,011,700	9,045,300	33,600
Expendable Receipts	446,000		446,000	446,000	
Interest Income	250,200		250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Levy Account (EFR)	30,428,500		30,428,500	29,837,600	(590,900)
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	5,084,200		5,084,200	5,084,200	
Federal Mineral Lease	1,720,800	(1,900)	1,718,900	1,721,400	2,500
Land Exchange Distribution Account (GFR)	16,200		16,200	16,200	
Liquor Tax	39,419,700	10,605,300	50,025,000	50,028,900	3,900
Local Levy Growth Account (ERF)	70,135,200		70,135,200	100,083,400	29,948,200
Local Revenue	1,193,859,600		1,193,859,600	1,296,207,800	102,348,200
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
School and Inst Trust Fund Mgt Acct	1,426,800	(1,600)	1,425,200	3,305,800	1,880,600
School Readiness (GFR)	65,600		65,600	65,700	100
Teacher and Student Success Account (ERF)	93,250,000		93,250,000	115,734,800	22,484,800
Transfers	8,984,300	(1,919,400)	7,064,900	7,073,600	8,700
Transfer for COVID-19 Response		31,900,000	31,900,000	1,000,000	(30,900,000)
Trust Distribution Account (ERF)	89,412,600		89,412,600	93,700,800	4,288,200
Underage Drinking Prev. Program (EFR)	1,751,000		1,751,000	1,751,600	600
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	100,221,200	32,374,200	132,595,400	189,705,300	57,109,900
Closing Nonlapsing	(127,088,500)	(34,823,900)	(161,912,400)	(142,681,200)	19,231,200
Total	\$5,703,295,800	\$635,402,400	\$6,338,698,200	\$6,796,980,700	\$458,282,500
Agencies					
Minimum School Program	4,963,976,600	142,268,700	5,106,245,300	5,369,815,300	263,570,000
School Building Program	33,249,700		33,249,700	33,249,700	
State Board of Education	704,642,700	493,135,300	1,197,778,000	1,390,609,900	192,831,900
School and Institutional Trust Fund Office	1,426,800	(1,600)	1,425,200	3,305,800	1,880,600
Total	\$5,703,295,800	\$635,402,400	\$6,338,698,200	\$6,796,980,700	\$458,282,500
Budgeted FTE	776.0	30.7	806.7	805.7	(1.1)

Public Education Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Beginning Nonlapsing	213,000	27,270,000	27,483,000		(27,483,000)
Total	\$213,000	\$27,270,000	\$27,483,000	\$0	(\$27,483,000)

Agencies					
Rev Transfers - PED	213,000	27,270,000	27,483,000		(27,483,000)
Total	\$213,000	\$27,270,000	\$27,483,000	\$0	(\$27,483,000)

Public Education Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund	261,785,200		261,785,200	290,818,200	29,033,000
Education Fund, One-time		(23,400,000)	(23,400,000)		23,400,000
Uniform School Fund				127,100,000	127,100,000
Uniform School Fund, One-time				(127,100,000)	(127,100,000)
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing	2,747,400	(2,347,400)	400,000	23,800,000	23,400,000
Closing Nonlapsing	(2,747,400)	2,347,400	(400,000)	(47,200,000)	(46,800,000)
Total	\$263,535,200	(\$23,400,000)	\$240,135,200	\$269,168,200	\$29,033,000

Agencies					
MSP - Basic School Program	23,400,000	(23,400,000)		(23,400,000)	(23,400,000)
Restricted Account Transfers - PED	240,135,200		240,135,200	292,568,200	52,433,000
Total	\$263,535,200	(\$23,400,000)	\$240,135,200	\$269,168,200	\$29,033,000

Public Education Appropriations Subcommittee**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	1,261,500	27,300	1,288,800	1,294,900	6,100
Closing Nonlapsing	(1,259,300)	(27,300)	(1,286,600)	(1,292,700)	(6,100)
Total	\$122,600	\$0	\$122,600	\$122,600	\$0

Agencies					
State Board of Education	122,600		122,600	122,600	
Total	\$122,600	\$0	\$122,600	\$122,600	\$0

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund, One-time	24,420,500	8,485,800	32,906,300		(32,906,300)
Education Fund	3,411,903,700		3,411,903,700		(3,411,903,700)
Uniform School Fund	25,500,000		25,500,000	3,633,458,900	3,607,958,900
Uniform School Fund, One-time		142,500,000	142,500,000	45,400,000	(97,100,000)
Charter School Levy Account (EFR)	30,428,500		30,428,500	29,837,600	(590,900)
Local Levy Growth Account (ERF)	70,135,200		70,135,200	100,083,400	29,948,200
Local Revenue	1,193,859,600		1,193,859,600	1,296,207,800	102,348,200
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Teacher and Student Success Account (ERF)	93,250,000		93,250,000	115,734,800	22,484,800
Transfer for COVID-19 Response		5,000,000	5,000,000		(5,000,000)
Trust Distribution Account (ERF)	88,829,100		88,829,100	92,842,800	4,013,700
Beginning Nonlapsing	26,631,800	(10,141,900)	16,489,900	85,795,600	69,305,700
Closing Nonlapsing	(57,231,800)	(3,575,200)	(60,807,000)	(85,795,600)	(24,988,600)
Total	\$4,963,976,600	\$142,268,700	\$5,106,245,300	\$5,369,815,300	\$263,570,000

Line Items					
Basic School Program	3,187,445,100	22,694,600	3,210,139,700	3,482,094,900	271,955,200
Related to Basic School Programs	918,488,800	134,574,100	1,053,062,900	968,493,500	(84,569,400)
Voted and Board Local Levy Programs	858,042,700	(15,000,000)	843,042,700	919,226,900	76,184,200
Total	\$4,963,976,600	\$142,268,700	\$5,106,245,300	\$5,369,815,300	\$263,570,000

Agency Table: MSP - Basic School Program

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund, One-time		(23,400,000)	(23,400,000)		23,400,000
Education Fund	23,400,000		23,400,000		(23,400,000)
Uniform School Fund				127,100,000	127,100,000
Uniform School Fund, One-time				(127,100,000)	(127,100,000)
Beginning Nonlapsing		400,000	400,000	23,800,000	23,400,000
Closing Nonlapsing		(400,000)	(400,000)	(47,200,000)	(46,800,000)
Total	\$23,400,000	(\$23,400,000)		(\$23,400,000)	(\$23,400,000)

Line Items					
USFR - Public Education Economic Stabilization	23,400,000	(23,400,000)		(23,400,000)	(23,400,000)
Total	\$23,400,000	(\$23,400,000)		(\$23,400,000)	(\$23,400,000)

Minimum School Program & School Building Program - Budget Detail Tables

2021 General Session
FY 2021 Revised | FY 2022 Appropriated

	Fiscal Year 2021 Revised	Fiscal Year 2022 Appropriated
Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program		
Total Revenue Sources	Amount	Amount
A. General State Revenue		
1. Education Fund	3,411,903,700	0
a. Education Fund, One-time	32,906,300	0
B. Restricted State Revenue		
1. Uniform School Fund	25,500,000	3,633,458,900
a. Uniform School Fund, One-time	142,500,000	45,400,000
2. USF Restricted - Trust Distribution Account	88,829,100	92,842,800
3. EF Restricted - Minimum Basic Growth Account ⁽⁶⁾	56,250,000	56,250,000
4. EF Restricted - Charter School Levy Account ⁽⁵⁾	30,428,500	29,837,600
5. EF Restricted - Teacher and Student Success Account ⁽⁶⁾	93,250,000	115,734,800
a. EFR - Teacher and Student Success Account, One-time ⁽⁶⁾	0	0
6. EF Restricted - Local Levy Growth Account ⁽⁶⁾	70,135,200	100,083,400
Subtotal State Revenues:	\$3,951,702,800	\$4,073,607,500
C. Local Property Tax Revenue		
1. Minimum Basic Tax Rate		
a. Basic Levy	365,367,400	384,046,600
b. Basic Levy Increment Rate ⁽⁶⁾	75,000,000	75,000,000
2. Equity Pupil Tax Rate ⁽⁶⁾	70,135,200	100,083,400
3. WPU Value Rate ⁽⁶⁾	46,750,000	69,234,800
4. Voted Local Levy	380,353,200	401,318,400
5. Board Local Levy	241,253,800	251,524,600
a. Early Literacy Program	15,000,000	15,000,000
Subtotal Local Revenues:	\$1,193,859,600	\$1,296,207,800
D. Transfers	5,000,000	0
E. Beginning Nonlapsing Balances	16,489,900	85,795,600
F. Closing Nonlapsing Balances	(60,807,000)	(85,795,600)
Total Revenues:	\$5,106,245,300	\$5,369,815,300
Total Expenditures by Program		
A. Basic School Program	3,210,139,700	3,482,094,900
B. Related to Basic School Program	1,053,062,900	968,493,500
C. Voted & Board Local Levy Programs	843,042,700	919,226,900
Total Expenditures:	\$5,106,245,300	\$5,369,815,300

Minimum School Program & School Building Program - Budget Detail Tables

2021 General Session
FY 2021 Revised | FY 2022 Appropriated

Fiscal Year 2021
Revised

Fiscal Year 2022
Appropriated

Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program

Table A: Basic School Program (Weighted Pupil Unit Programs)

WPU Value :		\$3,596	\$3,809		
Basic Tax Rate:		0.001628	0.001663		
Revenue Sources		Supplemental	Amount	Changes	Amount
A. State Revenue					
1. Education Fund		0	2,605,872,000	(2,605,872,000)	0
a. Education Fund, One-time ⁽²⁾⁽³⁾		14,911,700	44,332,200	0	0
B. Restricted State Revenue					
1. Uniform School Fund		0	25,500,000	2,800,530,100	2,826,030,100
a. Uniform School Fund, One-time		21,500,000	21,500,000	27,700,000	27,700,000
Subtotal - State Revenues:			\$2,697,204,200		\$2,853,730,100
C. Local Property Tax Revenue					
1. Minimum Basic Tax Rate					
a. Basic Levy		0	365,367,400	18,679,200	384,046,600
b. Basic Levy Increment Rate ⁽⁶⁾		0	75,000,000	0	75,000,000
2. Equity Pupil Tax Rate ⁽⁶⁾		0	70,135,200	29,948,200	100,083,400
3. WPU Value Rate ⁽⁶⁾		0	46,750,000	22,484,800	69,234,800
Subtotal - Local Property Tax Revenues:			\$557,252,600		\$628,364,800
D. Beginning Nonlapsing Balances		0	1,378,100		57,980,600
E. Closing Nonlapsing Balances		0	(45,695,200)		(57,980,600)
Total Revenues:			\$3,210,139,700		\$3,482,094,900
Expenditures by Categorical Program		WPU	Amount	WPU	Amount
A. Regular Basic School Program					
1. Kindergarten		27,308	98,199,600	26,446	100,732,800
2. Grades 1-12 ⁽²⁾⁽³⁾		606,016	2,179,447,800	604,069	2,300,898,800
3. Foreign Exchange Students ⁽⁸⁾		0	0	328	1,249,400
4. Necessarily Existent Small Schools ⁽²⁾		10,577	38,508,600	10,708	44,387,800
5. Professional Staff		56,572	204,027,900	57,070	217,379,600
6. Enrollment Growth Contingency ⁽²⁾		0	21,500,000	7,727	50,932,100
Subtotal - Regular Basic School Program:		700,473	\$2,541,683,900	706,348	\$2,715,580,600
B. Restricted Basic School Program					
1. Special Education - Regular - Add-on WPUs ⁽³⁾		86,450	310,865,700	88,328	336,441,400
2. Special Education - Regular - Self-Contained		13,229	47,571,500	12,510	47,650,600
3. Special Education - Pre-School		11,311	40,674,500	11,311	43,083,600
4. Special Education - Extended Year Program		457	1,643,400	457	1,740,700
5. Special Education - Impact Aid ⁽¹⁾		2,060	7,407,800	2,060	7,846,400
6. Special Education - Extended Year for Special Educators		909	3,268,800	909	3,462,400
7. Students At-Risk - Add-on ⁽¹⁾⁽²⁾		0	0	13,505	54,040,900
8. Career & Technical Education - District Add-on ⁽¹⁾		29,100	104,643,600	29,100	110,841,900
9. Class Size Reduction		42,375	152,380,500	42,375	161,406,400
Subtotal - Restricted Basic School Program:		185,891	\$668,455,800	200,555	\$766,514,300
Total Expenditures:		886,364	\$3,210,139,700	906,903	\$3,482,094,900

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Tables

2021 General Session
FY 2021 Revised | FY 2022 Appropriated

Fiscal Year 2021
Revised

Fiscal Year 2022
Appropriated

T H E L I N E**Table B: Related to Basic School Program (Below-the-Line)**

<i>Charter School Local Replacement Rate:</i>		<i>\$2,562</i>		<i>\$2,701</i>
Revenue Sources	Supplemental	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	\$0	710,981,200	(710,981,200)	0
a. Education Fund, One-time	5,327,800	3,574,100	0	0
2. Uniform School Fund	0	0	712,378,300	712,378,300
a. Uniform School Fund, One-time	121,000,000	121,000,000	17,700,000	17,700,000
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account	0	88,829,100	4,013,700	92,842,800
2. EF Restricted - Teacher and Student Success Account ⁽⁶⁾	0	93,250,000	22,484,800	115,734,800
3. EF Restricted - Charter School Levy Account ⁽⁵⁾	0	30,428,500	(590,900)	29,837,600
Subtotal - State Revenues:		\$1,048,062,900		\$968,493,500
C. Transfers - COVID-19 Response ⁽²⁾	5,000,000	5,000,000	0	0
D. Beginning Nonlapsing Balances	0	15,111,800	0	27,815,000
E. Closing Nonlapsing Balances	0	(15,111,800)	0	(27,815,000)
Total Revenues:		\$1,053,062,900		\$968,493,500
Expenditures by Categorical Program	Supplemental	Funding	Changes	Amount
A. Related to Basic Programs				
1. Pupil Transportation - To & From School ⁽²⁾⁽⁴⁾	0	101,421,000	9,685,500	111,106,500
2. Pupil Transportation - Rural Transportation Grants	0	1,000,000	0	1,000,000
3. Pupil Transportation - Rural School Reimbursement	0	500,000	0	500,000
4. Charter School Local Replacement ⁽⁵⁾	0	205,331,500	12,847,200	218,178,700
5. Charter School Funding Base Program ⁽²⁾	0	3,100,000	5,000,000	8,100,000
Subtotal - Related to Basic Programs:		\$311,352,500		\$338,885,200
B. Focus Populations				
1. Enhancement for At-Risk Students ⁽¹⁾⁽³⁾	\$0	48,203,700	(48,203,700)	0
a. Gang Prevention and Intervention	\$0	0	0	2,105,900
2. Youth-in-Custody ⁽¹⁾	0	25,980,500	1,840,700	27,821,200
3. Adult Education ⁽¹⁾	0	14,601,400	1,034,500	15,635,900
4. Enhancement for Accelerated Students	0	5,648,100	400,200	6,048,300
5. Concurrent Enrollment	0	12,104,100	857,600	12,961,700
6. Title I Schools in Improvement - Paraeducators	0	300,000	0	300,000
7. Early Literacy Program ⁽¹⁾	0	14,550,000	0	14,550,000
8. Early Intervention ⁽²⁾	5,000,000	17,455,000	7,000,000	24,455,000
9. Special Education Intensive Services ⁽²⁾	0	0	1,000,000	1,000,000
10. English Language Learner Software Grants ⁽²⁾	0	3,000,000	4,500,000	4,500,000
Subtotal - Focus Populations:		\$141,842,800		\$109,378,000
C. Educator Supports				
1. Educator Salary Adjustments ⁽²⁾	5,327,800	187,954,200	5,327,800	187,954,200
2. Teacher Salary Supplement ⁽²⁾	0	22,228,600	37,500	22,266,100
3. National Board Certified Teacher Programs ⁽⁹⁾	0	246,300	(246,300)	0
4. Teacher Supplies & Materials	0	5,500,000	0	5,500,000
5. Effective Teachers in High Poverty Schools	0	250,000	438,000	688,000
6. Grants for Educators in High-need Schools ⁽⁹⁾	0	500,000	(500,000)	0
7. Elementary School Counselor Program	0	2,100,000	0	2,100,000
8. Grants for Professional Learning	0	0	3,935,000	3,935,000
9. Grow Your Own Teacher and Counselor Program ⁽²⁾	0	0	9,200,000	9,200,000
10. Supplemental Education COVID Stipend ⁽²⁾	121,000,000	121,000,000	0	0
Subtotal - Educator Supports:		\$339,779,100		\$231,643,300

Minimum School Program & School Building Program - Budget Detail Tables

2021 General Session
FY 2021 Revised | FY 2022 Appropriated

	Fiscal Year 2021 Revised	Fiscal Year 2022 Appropriated		
Table B: Related to Basic School Program (Below-the-Line)				
Revenue Sources	Supplemental	Amount	Changes	Amount
D. Statewide Initiatives				
1. School LAND Trust Program	0	88,829,100	4,013,700	92,842,800
2. Teacher and Student Success Program ⁽⁶⁾⁽⁷⁾	0	108,250,000	22,484,800	130,734,800
3. Student Health and Counseling Support Program ⁽¹⁾⁽²⁾	0	25,480,000	0	25,480,000
4. School Library Books & Electronic Resources	0	765,000	0	765,000
5. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
6. Dual Immersion ⁽¹⁾	0	5,030,000	0	5,030,000
7. Beverley Taylor Sorenson Arts Learning Program ⁽¹⁾⁽²⁾	0	10,880,000	2,000,000	12,880,000
8. Digital Teaching & Learning Program ⁽¹⁾	0	19,852,400	0	19,852,400
Subtotal - Other Programs:		\$260,088,500		\$288,587,000
Total Expenditures:		\$1,053,062,900		\$968,493,500

Table C: Voted & Board Local Levy Programs				
Guarantee Rate (per Tax Rate of 0.0001 per WPU) ⁽¹⁰⁾ :		\$48.28		\$51.91
Revenue Sources	Supplemental	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	\$0	95,050,500	(95,050,500)	0
a. Education Fund, One-time ⁽³⁾	(\$15,000,000)	(15,000,000)	0	0
2. Uniform School Fund	\$0	0	95,050,500	95,050,500
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account ⁽⁶⁾	0	56,250,000	0	56,250,000
2. EFR - Local Levy Growth Account ⁽⁶⁾	0	70,135,200	29,948,200	100,083,400
Subtotal - State Revenues:		206,435,700		251,383,900
C. Local Property Tax Revenue				
1. Voted Local Levy	0	380,353,200	20,965,200	401,318,400
2. Board Local Levy	0	241,253,800	10,270,800	251,524,600
a. Reading Improvement Program	0	15,000,000	0	15,000,000
Subtotal - Local Property Tax Revenues:		636,607,000		667,843,000
Total Revenues:		\$843,042,700		\$919,226,900
Expenditures by Categorical Program	Supplemental	Amount	Changes	Amount
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program ⁽³⁾⁽⁶⁾	(7,500,000)	531,048,500	39,454,000	575,502,500
2. Board Local Levy Program ⁽³⁾⁽⁶⁾	(7,500,000)	296,994,200	26,730,200	328,724,400
3. Board Local Levy - Early Literacy Program	0	15,000,000	0	15,000,000
Total Expenditures:		\$843,042,700		\$919,226,900
Total Minimum School Program Expenditures:		\$5,106,245,300		\$5,369,815,300

Minimum School Program & School Building Program - Budget Detail Tables

2021 General Session
FY 2021 Revised | FY 2022 Appropriated

	Fiscal Year 2021 Revised	Fiscal Year 2022 Appropriated		
Section 3: School Building Programs - Total Revenues & Expenditures (Not Included in MSP Totals Above)				
Revenue Sources	Supplemental	Amount	Changes	Amount
A. State Revenue				
1. Education Fund	0	14,499,700	0	14,499,700
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account	0	18,750,000	0	18,750,000
Total Revenues:		\$33,249,700		\$33,249,700
Expenditures by Categorical Program	Supplemental	Amount	Changes	Amount
A. Capital Outlay Programs				
1. Foundation Program	0	27,610,900	0	27,610,900
2. Enrollment Growth Program	0	5,638,800	0	5,638,800
Total Expenditures:		\$33,249,700		\$33,249,700

Notes:

- Administrative funding for certain MSP categorical programs can be found in the "MSP Categorical Program Administration" line item in the State Board of Education's budget. Adding program and administration funding will provide the full-cost for the program.
- Includes one-time funding appropriated by the Legislature in FY 2021 or FY 2022, as follows:
 - FY 2021: Enrollment Growth Contingency - \$21.5 m, ELL Software - \$3.0 m, Educator Supplemental COVID Stipend - \$121.0 m, Educator Salary Adjustments - \$3.0 m, and Early Intervention - \$5.0 m (Transfer of state funded COVID-19 Response Funding).
 - FY 2022: Small District Base (Part of NESS) - \$3.6 m, Enrollment Growth Contingency - \$21.5 m, Students At-Risk Add-on - \$2.6 m, Pupil Transportation - \$1.0 m, Charter School Funding Base - \$5.0 m, Special Education Intensive Services - \$1.0 m, ELL Software - \$1.5 m (Transfer of funding balance remaining in old Initiatives Program), Grow Your Own Teacher and Counselor Program - \$9.2 m (for 2 cohorts over 3 years).
- Transferred a total of \$15.0 million one-time from the Voted & Board Local Levy Programs to the Basic School Program - Grades 1-12 in FY 2021 to provide the State Board of Education flexibility to maintain categorical program funding levels as authorized under 53F-2-205.
- Includes approximately \$4.3 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
- Local school districts levy a tax rate for their contribution to the Charter School Local Replacement program. The revenue generated from the tax is deposited into the Education Fund Restricted - Charter School Levy Account and appropriated to the program.
 - The FY 2021 estimate was too high based on an initial formula error in H.B. 1, "Public Education Base Budget Amendments" (2020 GS), the error was corrected in S.B. 2, "Public Education Budget Amendments" (2020 GS) but the estimated revenue was not reduced. The estimate for FY 2022 adjusts for this differential.
- Education Fund Restricted (EFR) accounts created by the Legislature funded from state fund "savings" generated through increased property tax revenues collected by various tax rates that are part of the Basic Levy. When local school districts pay more of the cost of WPU's from the property tax, less state revenue is required. This state revenue is transferred to the restricted funds to support other education programs.
- The Teacher and Student Success Program includes \$15.0 million appropriated in FY 2020 from the Education Fund. This program is funded from two sources, the Education Fund as mentioned, and the remaining funding from the EFR-Teacher and Student Success Account.
- The Legislature reduced funding for the Foreign Exchange program one-time in FY 2021, the 328 WPUs and funding were re-established for FY 2022 in the base budget.
- The Legislature transferred funding for the National Board Certified Teacher Program from the Minimum School Program to the State Board of Education Educator Licensing line item to align funding with the management of the program. The Legislature eliminated the Grants for Educators in High Need Schools program in FY 2022, with ongoing funding transferred to the State Board of Education to support grants to LEAs for Suicide Prevention Programs. Balances remaining in the program were transferred to the Education Fund.
- The State Guarantee Rate was originally estimated at \$51.51 for FY 2022. The Legislature passed S.B. 142, "Public Education Funding Amendments" (2021 GS), which allows the State Board of Education to increase the State Guarantee Rate to expend "excess" state funds when calculating the cost of the statutory rate indexing and growth produces an amount less than amount of state funds appropriated to the guarantee.

Agency Table: School Building Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund	14,499,700		14,499,700	14,499,700	
Minimum Basic Growth Account (EFR)	18,750,000		18,750,000	18,750,000	
Total	\$33,249,700		\$33,249,700	\$33,249,700	
Line Items					
Capital Outlay Programs	33,249,700		33,249,700	33,249,700	
Total	\$33,249,700		\$33,249,700	\$33,249,700	

Agency Table: State Board of Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	7,542,900		7,542,900	7,894,800	351,900
General Fund, One-time	700	(100)	600	900	300
Education Fund, One-time	7,311,900	5,040,800	12,352,700	19,629,000	7,276,300
Education Fund	151,520,900		151,520,900	167,926,400	16,405,500
Federal Funds	367,058,800		367,058,800	384,527,300	17,468,500
Federal Funds, One-time	97,063,900	441,243,200	538,307,100	683,188,600	144,881,500
Dedicated Credits Revenue	9,011,700		9,011,700	9,045,300	33,600
Expendable Receipts	446,000		446,000	446,000	
Interest Income	250,200		250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	5,084,200		5,084,200	5,084,200	
Federal Mineral Lease	1,720,800	(1,900)	1,718,900	1,721,400	2,500
Land Exchange Distribution Account (GFR)	16,200		16,200	16,200	
Liquor Tax	39,419,700	10,605,300	50,025,000	50,028,900	3,900
School Readiness (GFR)	65,600		65,600	65,700	100
Transfers	8,984,300	(1,919,400)	7,064,900	7,073,600	8,700
Transfer for COVID-19 Response		26,900,000	26,900,000	1,000,000	(25,900,000)
Trust Distribution Account (ERF)	583,500		583,500	858,000	274,500
Underage Drinking Prev. Program (EFR)	1,751,000		1,751,000	1,751,600	600
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	73,589,400	42,516,100	116,105,500	103,909,700	(12,195,800)
Closing Nonlapsing	(69,856,700)	(31,248,700)	(101,105,400)	(56,885,600)	44,219,800
Total	\$704,642,700	\$493,135,300	\$1,197,778,000	\$1,390,609,900	\$192,831,900
Line Items					
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
Child Nutrition	198,429,600	73,689,400	272,119,000	222,197,500	(49,921,500)
Child Nutrition - Federal Commodities	19,159,300		19,159,300	19,159,300	
Educator Licensing	2,325,700	1,466,200	3,791,900	3,921,200	129,300
Fine Arts Outreach	4,960,000		4,960,000	5,210,000	250,000
Hospitality and Tourism Mgmt. Education Acct.	350,000	75,000	425,000	350,000	(75,000)
Initiative Programs	51,386,100	10,731,800	62,117,900	71,081,900	8,964,000
MSP Categorical Program Administration	5,839,500	1,839,600	7,679,100	7,887,900	208,800
Regional Education Service Agencies	2,000,000		2,000,000	2,000,000	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Science Outreach	5,290,000	103,500	5,393,500	5,785,700	392,200
State Administrative Office	302,332,800	386,204,800	688,537,600	911,552,400	223,014,800
General System Support	64,699,700	17,194,400	81,894,100	76,954,700	(4,939,400)
State Charter School Board	4,150,100	(1,600)	4,148,500	4,154,400	5,900
Teaching and Learning	203,000	(11,200)	191,800	168,400	(23,400)
Utah Charter School Finance Authority	50,000		50,000	50,000	
Utah Schools for the Deaf and the Blind	40,489,900	1,843,400	42,333,300	46,581,800	4,248,500
Statewide Online Education				9,577,700	9,577,700
Charter School Closure Reserve Account				1,000,000	1,000,000
Total	\$704,642,700	\$493,135,300	\$1,197,778,000	\$1,390,609,900	\$192,831,900
Budgeted FTE	770.6	29.6	800.3	800.3	0.0

Agency Table: State Board of Education**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	1,261,500	27,300	1,288,800	1,294,900	6,100
Closing Nonlapsing	(1,259,300)	(27,300)	(1,286,600)	(1,292,700)	(6,100)
Total	\$122,600		\$122,600	\$122,600	

Line Items					
Education Tax Check-off Lease Refunding	2,200		2,200	2,200	
Schools for the Deaf and the Blind Donation Fui	120,400		120,400	120,400	
Total	\$122,600		\$122,600	\$122,600	

Agency Table: Rev Transfers - PED

Transfers to Unrestricted Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Beginning Nonlapsing	213,000	27,270,000	27,483,000		(27,483,000)
Total	\$213,000	\$27,270,000	\$27,483,000		(\$27,483,000)
Line Items					
Education Fund - PED	213,000	27,270,000	27,483,000		(27,483,000)
Total	\$213,000	\$27,270,000	\$27,483,000		(\$27,483,000)

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Education Fund	238,385,200		238,385,200	290,818,200	52,433,000
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing	2,747,400	(2,747,400)			
Closing Nonlapsing	(2,747,400)	2,747,400			
Total	\$240,135,200		\$240,135,200	\$292,568,200	\$52,433,000
Line Items					
EFR - Minimum Basic Growth Account	75,000,000		75,000,000	75,000,000	
Underage Drinking Prevention Program Restrict	1,750,000		1,750,000	1,750,000	
Local Levy Growth Account	70,135,200		70,135,200	100,083,400	29,948,200
Teacher and Student Success Account	93,250,000		93,250,000	115,734,800	22,484,800
Total	\$240,135,200		\$240,135,200	\$292,568,200	\$52,433,000

Agency Table: School and Institutional Trust Fund Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
School and Inst Trust Fund Mgt Acct	1,426,800	(1,600)	1,425,200	3,305,800	1,880,600
Total	\$1,426,800	(\$1,600)	\$1,425,200	\$3,305,800	\$1,880,600
Line Items					
School and Institutional Trust Fund Office	1,426,800	(1,600)	1,425,200	3,305,800	1,880,600
Total	\$1,426,800	(\$1,600)	\$1,425,200	\$3,305,800	\$1,880,600
Budgeted FTE	5.4	1.1	6.5	5.4	(1.1)

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Education Fund						
Uniform School Fund	2,774,089,200	500,000			51,440,900	2,826,030,100
Uniform School Fund, One-time	21,500,000	3,600,000			2,600,000	27,700,000
Local Education Revenue	628,364,800					628,364,800
Beginning Balance	57,980,600					57,980,600
Closing Balance	(57,980,600)					(57,980,600)
Basic School Program Total	\$3,423,954,000	\$4,100,000	\$0	\$0	\$54,040,900	\$3,482,094,900
Related to Basic School Programs						
Education Fund						
Uniform School Fund	745,755,000	16,688,700			(50,065,400)	712,378,300
Uniform School Fund, One-time		7,500,000			10,200,000	17,700,000
Education Special Revenue	238,415,200					238,415,200
Beginning Balance	27,826,400	(11,400)				27,815,000
Closing Balance	(27,826,400)	11,400				(27,815,000)
Related to Basic School Programs Total	\$984,170,200	\$24,188,700	\$0	\$0	(\$39,865,400)	\$968,493,500
Voted & Board Local Levy Programs						
Education Fund						
Uniform School Fund	95,050,500					95,050,500
Education Special Revenue	156,333,400					156,333,400
Local Education Revenue	667,843,000					667,843,000
Voted & Board Local Levy Program Total	\$919,226,900	\$0	\$0	\$0	\$0	\$919,226,900
Minimum School Program Total	\$5,327,351,100	\$28,288,700	\$0	\$0	\$14,175,500	\$5,369,815,300
School Building Program						
Capital Outlay Programs						
Education Fund	14,499,700					14,499,700
Education Special Revenue	18,750,000					18,750,000
Capital Outlay Programs Total	\$33,249,700	\$0	\$0	\$0	\$0	\$33,249,700
School Building Program Total	\$33,249,700	\$0	\$0	\$0	\$0	\$33,249,700
State Board of Education						
Child Nutrition						
Education Fund	400					400
Federal Funds	171,056,800		14,600	500		171,071,900
Dedicated Credits	50,031,200		3,800	100		50,035,100
Transfers	(395,900)					(395,900)
Beginning Balance	1,824,000					1,824,000
Closing Balance	(338,000)					(338,000)
Child Nutrition Total	\$222,178,500	\$0	\$18,400	\$600	\$0	\$222,197,500
Child Nutrition - Fed. Commodities						
Federal Funds	19,159,300					19,159,300
Child Nutrition - Fed. Commodities Total	\$19,159,300	\$0	\$0	\$0	\$0	\$19,159,300

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Educator Licensing						
Education Fund	3,864,200	246,300	3,200	300		4,114,000
Education Fund, One-time			6,800			6,800
Transfers	(240,000)					(240,000)
Beginning Balance	161,400	11,400				172,800
Closing Balance	(121,000)	(11,400)				(132,400)
Educator Licensing Total	\$3,664,600	\$246,300	\$10,000	\$300	\$0	\$3,921,200
Fine Arts Outreach						
Education Fund	4,960,000	250,000				5,210,000
Beginning Balance	188,600					188,600
Closing Balance	(188,600)					(188,600)
Fine Arts Outreach Total	\$4,960,000	\$250,000	\$0	\$0	\$0	\$5,210,000
Initiative Programs						
General Fund	7,482,600		1,900			7,484,500
General Fund, One-time			900			900
Education Fund	46,054,100	6,800,000	5,300	100		52,859,500
Education Fund, One-time		5,408,100	2,800			5,410,900
General Fund Restricted	50,700					50,700
Transfers	(147,800)					(147,800)
Beginning Balance	15,775,500	2,988,400				18,763,900
Closing Balance	(13,340,700)					(13,340,700)
Initiative Programs Total	\$55,874,400	\$15,196,500	\$10,900	\$100	\$0	\$71,081,900
MSP Categorical Program Administration						
Education Fund	6,409,400	1,065,000	11,400	300		7,486,100
Education Fund, One-time			7,700			7,700
Transfers	(365,000)					(365,000)
Beginning Balance	2,211,800					2,211,800
Closing Balance	(1,452,700)					(1,452,700)
MSP Categorical Program Administration T	\$6,803,500	\$1,065,000	\$19,100	\$300	\$0	\$7,887,900
Regional Education Service Agencies						
Education Fund	2,000,000					2,000,000
Regional Education Service Agencies Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Science Outreach						
Education Fund	5,290,000	475,000				5,765,000
Beginning Balance	20,700					20,700
Closing Balance						
Science Outreach Total	\$5,310,700	\$475,000	\$0	\$0	\$0	\$5,785,700

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Administrative Office						
General Fund	410,100	100				410,200
Education Fund	22,892,300	(3,448,300)	27,000	(4,900)	497,000	19,963,100
Education Fund, One-time		29,100	47,100		115,300	191,500
General Fund Restricted	5,165,800		300			5,166,100
Education Special Revenue	2,332,800	275,000	1,700	100		2,609,600
Federal Funds	157,300,200	37,178,400	37,900	1,400	645,768,300	840,286,200
Dedicated Credits	64,300					64,300
Federal Mineral Lease	1,313,200	1,900	2,100	100		1,317,300
Transfers	3,848,100	28,900	27,000	(96,300)	1,000,000	4,807,700
Beginning Balance	46,203,800	(1,625,500)				44,578,300
Closing Balance	(9,218,800)	1,376,900				(7,841,900)
State Administrative Office Total	\$230,311,800	\$33,816,500	\$143,100	(\$99,600)	\$647,380,600	\$911,552,400
General System Support						
General Fund	100					100
Education Fund	23,310,000	78,500	13,100	500	(11,200)	23,390,900
Education Fund, One-time		7,864,900	22,500			7,887,400
Federal Funds	36,879,900		9,900	800		36,890,600
Dedicated Credits	7,400,400		800	200		7,401,400
Federal Mineral Lease	404,100					404,100
Transfers	(1,458,300)					(1,458,300)
Beginning Balance	9,962,100					9,962,100
Closing Balance	(7,523,600)					(7,523,600)
General System Support Total	\$68,974,700	\$7,943,400	\$46,300	\$1,500	(\$11,200)	\$76,954,700
State Charter School Board						
Education Fund	3,855,700	1,600	1,800	200		3,859,300
Education Fund, One-time			6,300			6,300
Transfers	(223,200)					(223,200)
Beginning Balance	4,842,100					4,842,100
Closing Balance	(4,330,100)					(4,330,100)
State Charter School Board Total	\$4,144,500	\$1,600	\$8,100	\$200	\$0	\$4,154,400
Teaching and Learning						
Education Fund	171,800		(100)			171,700
Education Fund, One-time			600			600
Transfers	(22,000)					(22,000)
Beginning Balance	18,100					18,100
Teaching and Learning Total	\$167,900	\$0	\$500	\$0	\$0	\$168,400
Utah Charter School Finance Authority						
Education Special Revenue	50,000					50,000
Utah Charter School Finance Authority Tot	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Utah Schools for the Deaf and the Blind						
Education Fund	34,174,200	300	2,054,300	20,500	700,000	36,949,300
Education Fund, One-time		1,825,000	91,900			1,916,900
Federal Funds	105,300		2,600		200,000	307,900
Dedicated Credits	1,677,400		36,600	300		1,714,300
Transfers	6,039,200	100	106,700	1,000		6,147,000
Beginning Balance	2,207,600					2,207,600
Closing Balance	(2,661,200)					(2,661,200)
USDB Total	\$41,542,500	\$1,825,400	\$2,292,100	\$21,800	\$900,000	\$46,581,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Statewide Online Education						
Education Fund		4,390,100			1,767,000	6,157,100
Education Fund, One-time		4,800,900			(1,600,000)	3,200,900
Transfers		(28,900)				(28,900)
Beginning Balance		1,625,500				1,625,500
Closing Balance		(1,376,900)				(1,376,900)
Statewide Online Education Total	\$0	\$9,410,700	\$0	\$0	\$167,000	\$9,577,700
State Board of Education Total	\$665,142,400	\$70,230,400	\$2,548,500	(\$74,800)	\$648,436,400	\$1,386,282,900
School and Institutional Trust Fund Office						
School and Institutional Trust Fund Office						
Enterprise Funds	1,423,200	1,865,300	17,800	500	(1,000)	3,305,800
School and Institutional Trust Fund Office	\$1,423,200	\$1,865,300	\$17,800	\$500	(\$1,000)	\$3,305,800
School and Institutional Trust Fund Office To	\$1,423,200	\$1,865,300	\$17,800	\$500	(\$1,000)	\$3,305,800
Operating and Capital Budgets Total	\$6,027,166,400	\$100,384,400	\$2,566,300	(\$74,300)	\$662,610,900	\$6,792,653,700
Expendable Funds and Accounts						
State Board of Education						
Charter School Revolving Account						
Dedicated Credits	1,648,200					1,648,200
Beginning Balance	7,163,500					7,163,500
Closing Balance	(7,300,300)					(7,300,300)
Charter School Revolving Account Total	\$1,511,400	\$0	\$0	\$0	\$0	\$1,511,400
Hospitality and Tourism Mgmt. Education Acct.						
Dedicated Credits	305,200					305,200
Beginning Balance	314,600					314,600
Closing Balance	(269,800)					(269,800)
Hospitality and Tourism Mgmt. Education	\$350,000	\$0	\$0	\$0	\$0	\$350,000
School Building Revolving Account						
Dedicated Credits	1,578,900					1,578,900
Beginning Balance	10,016,100					10,016,100
Closing Balance	(10,129,400)					(10,129,400)
School Building Revolving Account Total	\$1,465,600	\$0	\$0	\$0	\$0	\$1,465,600
Charter School Closure Reserve Account						
Education Fund, One-time					1,000,000	1,000,000
Charter School Closure Reserve Account To	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
State Board of Education Total	\$3,327,000	\$0	\$0	\$0	\$1,000,000	\$4,327,000
Expendable Funds and Accounts Total	\$3,327,000	\$0	\$0	\$0	\$1,000,000	\$4,327,000

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
MSP - Basic School Program						
USFR - Public Education Economic Stabilization Restricted Account						
Education Fund	150,500,000	(23,400,000)			(127,100,000)	
Education Fund, One-time	(127,100,000)				127,100,000	
Uniform School Fund					127,100,000	127,100,000
Uniform School Fund, One-time					(127,100,000)	(127,100,000)
Beginning Balance	23,800,000					23,800,000
Closing Balance	(47,200,000)					(47,200,000)
USFR - Public Ed. Economic Stabilization Re	\$0	(\$23,400,000)	\$0	\$0	\$0	(\$23,400,000)
MSP - Basic School Program Total	\$0	(\$23,400,000)	\$0	\$0	\$0	(\$23,400,000)
Restricted Account Transfers - PED						
EFR - Minimum Basic Growth Account						
Education Fund	75,000,000					75,000,000
EFR - Minimum Basic Growth Account Total	\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000
Underage Drinking Prevention Program Restricted Account						
Enterprise Funds	1,750,000					1,750,000
Underage Drinking Prevention Program Re	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Local Levy Growth Account						
Education Fund	100,083,400					100,083,400
Beginning Balance						
Closing Balance						
Local Levy Growth Account Total	\$100,083,400	\$0	\$0	\$0	\$0	\$100,083,400
Teacher and Student Success Account						
Education Fund	115,734,800					115,734,800
Teacher and Student Success Account Total	\$115,734,800	\$0	\$0	\$0	\$0	\$115,734,800
Restricted Account Transfers - PED Total	\$292,568,200	\$0	\$0	\$0	\$0	\$292,568,200
Restricted Fund and Account Transfers Total	\$292,568,200	(\$23,400,000)	\$0	\$0	\$0	\$269,168,200
Fiduciary Funds						
State Board of Education						
Education Tax Check-off Lease Refunding						
Beginning Balance	39,800					39,800
Closing Balance	(37,600)					(37,600)
Education Tax Check-off Lease Refunding T	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Schools for the Deaf and the Blind Donation Fund						
Dedicated Credits	120,400					120,400
Beginning Balance	1,255,100					1,255,100
Closing Balance	(1,255,100)					(1,255,100)
Schools for the Deaf and the Blind Donatio	\$120,400	\$0	\$0	\$0	\$0	\$120,400
State Board of Education Total	\$122,600	\$0	\$0	\$0	\$0	\$122,600
Fiduciary Funds Total	\$122,600	\$0	\$0	\$0	\$0	\$122,600
Grand Total	\$6,323,184,200	\$76,984,400	\$2,566,300	(\$74,300)	\$663,610,900	\$7,066,271,500

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
State Board of Education				
Child Nutrition				
Federal Funds	(8,000)	11,200	11,400	14,600
Dedicated Credits	(1,900)	2,800	2,900	3,800
Child Nutrition Total	(\$9,900)	\$14,000	\$14,300	\$18,400
Educator Licensing				
Education Fund	(4,700)	7,900		3,200
Education Fund, One-time			6,800	6,800
Educator Licensing Total	(\$4,700)	\$7,900	\$6,800	\$10,000
Initiative Programs				
General Fund	(400)	2,300		1,900
General Fund, One-time			900	900
Education Fund	(3,300)	8,600		5,300
Education Fund, One-time			2,800	2,800
Initiative Programs Total	(\$3,700)	\$10,900	\$3,700	\$10,900
MSP Categorical Program Administration				
Education Fund	(7,600)	19,000		11,400
Education Fund, One-time			7,700	7,700
MSP Categorical Program Administration Total	(\$7,600)	\$19,000	\$7,700	\$19,100
State Administrative Office				
Education Fund	(35,500)	62,500		27,000
Education Fund, One-time			47,100	47,100
General Fund Restricted	(100)	200	200	300
Education Special Revenue	(1,300)	2,100	900	1,700
Federal Funds	(19,100)	33,300	23,700	37,900
Federal Mineral Lease	(1,200)	1,800	1,500	2,100
Transfers	(17,800)	23,700	21,100	27,000
State Administrative Office Total	(\$75,000)	\$123,600	\$94,500	\$143,100
General System Support				
Education Fund	(19,900)	33,000		13,100
Education Fund, One-time			22,500	22,500
Federal Funds	(5,400)	8,900	6,400	9,900
Dedicated Credits	(600)	900	500	800
General System Support Total	(\$25,900)	\$42,800	\$29,400	\$46,300
State Charter School Board				
Education Fund	(4,400)	6,200		1,800
Education Fund, One-time			6,300	6,300
State Charter School Board Total	(\$4,400)	\$6,200	\$6,300	\$8,100
Teaching and Learning				
Education Fund	(400)	300		(100)
Education Fund, One-time			600	600
Teaching and Learning Total	(\$400)	\$300	\$600	\$500

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Utah Schools for the Deaf and the Blind				
Education Fund	1,895,400	158,900		2,054,300
Education Fund, One-time			91,900	91,900
Federal Funds	1,700	500	400	2,600
Dedicated Credits	25,400	7,000	4,200	36,600
Transfers	63,100	27,000	16,600	106,700
Utah Schools for the Deaf and the Blind Total	\$1,985,600	\$193,400	\$113,100	\$2,292,100
State Board of Education Total	\$1,854,000	\$418,100	\$276,400	\$2,548,500
School and Institutional Trust Fund Office				
School and Institutional Trust Fund Office				
Enterprise Funds	12,400	2,700	2,700	17,800
School and Institutional Trust Fund Office Total	\$12,400	\$2,700	\$2,700	\$17,800
School and Institutional Trust Fund Office Total	\$12,400	\$2,700	\$2,700	\$17,800
Operating and Capital Budgets Total	\$1,866,400	\$420,800	\$279,100	\$2,566,300
Grand Total	\$1,866,400	\$420,800	\$279,100	\$2,566,300

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
American Indian and Alaskan Native Education	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education	225,000
ARP Elem and Sec School Emerg Relief (ESSER)	Board of Educ	USDB	S.B. 1001	101	Federal	200,000
ARP Elem and Sec School Emerg Relief (ESSER)	Board of Educ	USOE	S.B. 1001	100	Federal	615,326,100
<i>Subtotal, ARP Elem and Sec School Emerg Relief (ESSER)</i>						<i>\$615,526,100</i>
ARP IDEA Supplemental	Board of Educ	USOE	S.B. 1001	100	Federal	30,442,200
Asset Management Model Transition	SITFO	Sch & Inst Trust Fd Ofc	H.B. 2	22	Enterprise	1,863,700
Basic Levy - Equity Pupil Rate	MSP	Basic Schl Prog	S.B. 1	21	Loc. Edu. Rev.	29,948,200
Basic Levy - Net New Growth	MSP	Basic Schl Prog	S.B. 1	21	Loc. Edu. Rev.	18,679,200
Basic Levy - WPU Value Rate	MSP	Basic Schl Prog	S.B. 1	21	Loc. Edu. Rev.	22,484,800
Beverley Taylor Sorenson Arts Prog Expansion	MSP	Rel to Basic	H.B. 2	11	Uniform	2,000,000
Charter School Funding Base	MSP	Rel to Basic	H.B. 2	11	Uniform 1x	5,000,000
Concurrent Enrollment Cert Pilot Program	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education 1x	800,000
Early Learning Training and Assmnt Amdts	Board of Educ	MSP Cat Prog Admin	H.B. 2	15	Education	1,065,000
Early Learning Training and Assmnt Amdts	MSP	Rel to Basic	H.B. 2	11	Uniform	3,935,000
<i>Subtotal, Early Learning Training and Assmnt Amdts</i>						<i>\$5,000,000</i>
Early Warning Prog Amdts	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	125,000
Effective Teachers in High Poverty Schools	MSP	Rel to Basic	S.B. 3	296	Uniform	438,000
ELL Software Balance Transfer	MSP	Rel to Basic	H.B. 2	11	Uniform 1x	1,500,000
ELL Software Licenses for LEAs	MSP	Rel to Basic	H.B. 2	11	Uniform	3,000,000
Emergency Assistance for Non-Public Schools	Board of Educ	USOE	H.B. 2	17	Federal	23,978,200
Enrollment Growth	Board of Educ	USOE	S.B. 1	33	Education	44,100
Enrollment Growth	Board of Educ	USOE Init Progs	S.B. 1	29	General	350,000
Enrollment Growth	MSP	Basic Schl Prog	S.B. 1	21	Education	(4,134,200)
Enrollment Growth	MSP	Basic Schl Prog	S.B. 1	21	Uniform	27,786,300
Enrollment Growth	MSP	Rel to Basic	S.B. 1	22	Education	21,996,600
<i>Subtotal, Enrollment Growth</i>						<i>\$46,042,800</i>
Enrollment Growth - Local Revenue	MSP	Basic Schl Prog	S.B. 1	21	Education	(18,679,200)
Enrollment Growth - Local Revenue	MSP	Rel to Basic	S.B. 1	22	Edu. Spc. Rev.	(590,900)
Enrollment Growth - Local Revenue	MSP	Vtd & Brd Local	S.B. 1	23	Loc. Edu. Rev.	31,236,000
<i>Subtotal, Enrollment Growth - Local Revenue</i>						<i>\$11,965,900</i>
Enrollment Growth One-time Contingency	MSP	Basic Schl Prog	S.B. 1	21	Uniform 1x	21,500,000
Governor's Emergency Education Relief (GEER) Fu	Board of Educ	USOE	H.B. 2	17	Federal	13,200,200
HB 300, Reporting Req for LEAs	Board of Educ	USOE	S.B. 3	302	Education 1x	39,000
HB 345, School Resource Officers Amdts	Board of Educ	USOE	S.B. 3	303	Education 1x	20,000
HB 381, Grow Your Own Teachers & Counselors	MSP	Rel to Basic	H.B. 381	1	Uniform 1x	9,200,000
HB 42, Ed Agency Report Process Amdts	Board of Educ	Gen. Sys. Support	S.B. 3	307	Education	(11,200)
HB 42, Ed Agency Report Process Amdts	Board of Educ	USOE	S.B. 3	300	Education	(3,000)
<i>Subtotal, HB 42, Ed Agency Report Process Amdts</i>						<i>(\$14,200)</i>
HB 421, Intensive Services Pilot Program	MSP	Rel to Basic	H.B. 421	1	Uniform 1x	1,000,000
HB 93, Suicide Prevention Funding	Board of Educ	USOE	S.B. 3	301	Education	500,000
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	Charter Sch Bd	H.B. 2	19	Education	1,600
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	USDB	H.B. 2	20	Education	300
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	USDB	H.B. 2	20	Transfer	100
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	USOE	H.B. 2	17	Education	13,500
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	USOE	H.B. 2	17	General	100
Hiring and Retention Comp 2020 GS (ISF)	Board of Educ	USOE	H.B. 2	17	Mineral Lse.	1,900
Hiring and Retention Comp 2020 GS (ISF)	SITFO	Sch & Inst Trust Fd Ofc	H.B. 2	22	Enterprise	1,600
<i>Subtotal, Hiring and Retention Comp 2020 GS (ISF)</i>						<i>\$19,100</i>
iSEE Student Outreach Provider Increase	Board of Educ	Science Outreach	H.B. 2	16	Education	250,000
Leadership Training for Principals	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education	49,500
Leadership Training for Principals	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education 1x	48,000
<i>Subtotal, Leadership Training for Principals</i>						<i>\$97,500</i>
Local Levy Growth Funding	MSP	Vtd & Brd Local	S.B. 1	23	Edu. Spc. Rev.	29,948,200
National Board Certified Teacher Incentives	MSP	Rel to Basic	S.B. 1	22	Education	246,300

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Ntn'l Board-Certified Teacher Prog Transfer	Board of Educ	Educator Liceng	H.B. 2	12	Beg. Bal.	11,400
Ntn'l Board-Certified Teacher Prog Transfer	Board of Educ	Educator Liceng	H.B. 2	12	Education	246,300
Ntn'l Board-Certified Teacher Prog Transfer	Board of Educ	Educator Liceng	H.B. 2	12	End Bal.	(11,400)
Ntn'l Board-Certified Teacher Prog Transfer	MSP	Rel to Basic	H.B. 2	11	Beg. Bal.	(11,400)
Ntn'l Board-Certified Teacher Prog Transfer	MSP	Rel to Basic	H.B. 2	11	End Bal.	11,400
Ntn'l Board-Certified Teacher Prog Transfer	MSP	Rel to Basic	H.B. 2	11	Uniform	(246,300)
<i>Subtotal, Ntn'l Board-Certified Teacher Prog Transfer</i>						<i>\$0</i>
Necessarily Existent Small Schools Program	MSP	Basic Schl Prog	H.B. 2	10	Uniform	500,000
Optional Enhanced Kindergarten (OEK)	MSP	Rel to Basic	H.B. 2	11	Uniform	7,000,000
POPS Provisional Program	Board of Educ	Fine Arts Outrch	H.B. 2	13	Education	250,000
Property Tax Offset - State Fund Txfr to Restrictec	MSP	Basic Schl Prog	S.B. 1	21	Education	(52,433,000)
ProStart	Board of Educ	USOE Init Progs	H.B. 2	14	Education	300,000
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Basic Schl Prog	S.B. 1	21	Education	(2,719,157,100)
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Basic Schl Prog	S.B. 1	21	Uniform	2,719,157,100
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Rel to Basic	S.B. 1	22	Education	(745,755,000)
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Rel to Basic	S.B. 1	22	Uniform	745,755,000
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Vtd & Brd Local	S.B. 1	23	Education	(95,050,500)
Public Ed Funding Stabilization (2020 GS HB 357)	MSP	Vtd & Brd Local	S.B. 1	23	Uniform	95,050,500
<i>Subtotal, Public Ed Funding Stabilization (2020 GS HB 357)</i>						<i>\$0</i>
Pupil Transportation - To & From School	MSP	Rel to Basic	H.B. 2	11	Uniform	1,500,000
Pupil Transportation - To & From School	MSP	Rel to Basic	H.B. 2	11	Uniform 1x	1,000,000
<i>Subtotal, Pupil Transportation - To & From School</i>						<i>\$2,500,000</i>
Reading Assessment Expansion Amdts	Board of Educ	USOE Init Progs	H.B. 2	14	Education	1,500,000
Residential Treat Ctr Compliance Technical Reduc	Board of Educ	USOE	H.B. 2	17	Education 1x	(50,000)
Residential Treat Ctr Fee Instatement Savings	Board of Educ	USOE	H.B. 2	17	Education	(80,000)
Residential Treat Ctr Fee Instatement Savings	Board of Educ	USOE	H.B. 2	17	Education 1x	80,000
<i>Subtotal, Residential Treat Ctr Fee Instatement Savings</i>						<i>\$0</i>
SB 142, At-Risk WPU Add-on & Hold Harmless	MSP	Basic Schl Prog	S.B. 3	295	Uniform	51,440,900
SB 142, At-Risk WPU Add-on & Hold Harmless	MSP	Basic Schl Prog	S.B. 3	295	Uniform 1x	2,600,000
SB 142, At-Risk WPU Add-on & Hold Harmless	MSP	Rel to Basic	S.B. 3	297	Uniform	(50,540,900)
<i>Subtotal, SB 142, At-Risk WPU Add-on & Hold Harmless</i>						<i>\$3,500,000</i>
SB 154, Teacher Salary Supplement Program Amd	MSP	Rel to Basic	S.B. 3	298	Uniform	37,500
SB 169, School and Inst Trust Fund Office Amdts	SITFO	Sch & Inst Trust Fd Ofc	S.B. 3	310	Enterprise	(1,000)
SB 178, Ed Deadline and Fiscal Flexibility	Board of Educ	USOE	S.B. 3	304	Education 1x	6,300
SB 234, Statewide Online Ed Prog Amdts	Board of Educ	Statewide Online Educ	S.B. 3	309	Education	1,767,000
SB 234, Statewide Online Ed Prog Amdts	Board of Educ	Statewide Online Educ	S.B. 3	309	Education 1x	(1,600,000)
SB 234, Statewide Online Ed Prog Amdts	Board of Educ	USOE	S.B. 3	305	Education 1x	50,000
<i>Subtotal, SB 234, Statewide Online Ed Prog Amdts</i>						<i>\$217,000</i>
San Juan School District WiFi - CRF Extension	Board of Educ	USOE	S.B. 1001	100	Transfer	1,000,000
School Data Collection and Analysis	Board of Educ	USOE Init Progs	S.B. 1	29	Education	0
School LAND Trust Program	MSP	Rel to Basic	S.B. 1	22	Edu. Spc. Rev.	4,013,700
School LAND Trust Website	Board of Educ	USOE	H.B. 2	17	Edu. Spc. Rev.	275,000
School Social Worker Specialist	Board of Educ	USOE	H.B. 2	17	Education	200,000
School Turnaround Balance Adjustment	Board of Educ	USOE Init Progs	H.B. 2	14	Beg. Bal.	2,988,400
School Turnaround to Assmt to Achievement	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education 1x	7,016,900
School Turnaround to Assmt to Achievement	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	(7,016,900)
<i>Subtotal, School Turnaround to Assmt to Achievement</i>						<i>\$0</i>
Science Outreach Provider Expansion	Board of Educ	Science Outreach	H.B. 2	16	Education	225,000
Small District Base Funding Bridge	MSP	Basic Schl Prog	H.B. 2	10	Uniform 1x	3,600,000
SOEP Additional FTE	Board of Educ	USOE	S.B. 1	33	Education	120,000
SOEP Compensation Transfer	Board of Educ	Statewide Online Ed	H.B. 2	21	Education	800
SOEP Compensation Transfer	Board of Educ	Statewide Online Ed	H.B. 2	21	Education 1x	900
SOEP Compensation Transfer	Board of Educ	USOE	H.B. 2	17	Education	(800)
SOEP Compensation Transfer	Board of Educ	USOE	H.B. 2	17	Education 1x	(900)
<i>Subtotal, SOEP Compensation Transfer</i>						<i>\$0</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Board of Education Communication Staff	Board of Educ	USOE	H.B. 2	17	Education	196,000
State Board of Education Communication Staff	Board of Educ	Gen. Sys. Support	H.B. 2	18	Education	(196,000)
<i>Subtotal, State Board of Education Communication Staff</i>						<i>\$0</i>
Statewide Online Education Program	Board of Educ	Statewide Online Ed	H.B. 2	21	Education 1x	4,800,000
Statewide Online Education Program Line Item	Board of Educ	Statewide Online Ed	H.B. 2	21	Beg. Bal.	1,625,500
Statewide Online Education Program Line Item	Board of Educ	Statewide Online Ed	H.B. 2	21	Education	4,389,300
Statewide Online Education Program Line Item	Board of Educ	Statewide Online Ed	H.B. 2	21	End Bal.	(1,376,900)
Statewide Online Education Program Line Item	Board of Educ	Statewide Online Ed	H.B. 2	21	Transfer	(28,900)
Statewide Online Education Program Line Item	Board of Educ	USOE	H.B. 2	17	Beg. Bal.	(1,625,500)
Statewide Online Education Program Line Item	Board of Educ	USOE	H.B. 2	17	Education	(4,389,300)
Statewide Online Education Program Line Item	Board of Educ	USOE	H.B. 2	17	End Bal.	1,376,900
Statewide Online Education Program Line Item	Board of Educ	USOE	H.B. 2	17	Transfer	28,900
<i>Subtotal, Statewide Online Education Program Line Item</i>						<i>\$0</i>
Student Credential Acct Statewide Implement	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	3,000,000
Suicide Prevention Grants to Schools	Board of Educ	USOE	H.B. 2	17	Education	500,000
Suicide Prevention Grants to Schools	MSP	Rel to Basic	H.B. 2	11	Uniform	(500,000)
<i>Subtotal, Suicide Prevention Grants to Schools</i>						<i>\$0</i>
Teacher and Student Success Restricted Acct	MSP	Rel to Basic	S.B. 1	22	Edu. Spc. Rev.	22,484,800
UPSTART	Board of Educ	USOE Init Progs	H.B. 2	14	Education	5,000,000
UPSTART	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	4,000,000
<i>Subtotal, UPSTART</i>						<i>\$9,000,000</i>
USBE Economist Statistician	Board of Educ	USOE	H.B. 2	17	Education	112,300
USDB Additional FTE	Board of Educ	USDB	S.B. 3	308	Education	700,000
USDB Land Acquisition	Board of Educ	USDB	H.B. 2	20	Education 1x	900,000
USDB Millcreek Modular	Board of Educ	USDB	H.B. 2	20	Education 1x	425,000
USDB Steps and Lanes (Statutory Increase)	Board of Educ	USDB	H.B. 8	177	Education	1,538,500
USDB Steps and Lanes (Statutory Increase)	Board of Educ	USDB	S.B. 1	38	Education	1,145,000
<i>Subtotal, USDB Steps and Lanes (Statutory Increase)</i>						<i>\$2,683,500</i>
USIMAC Braille Transcription	Board of Educ	USDB	H.B. 2	20	Education 1x	500,000
Utah Anti-Bullying Coalition	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	300,000
Utah K-12 Computer Science Initiatives	Board of Educ	USOE Init Progs	H.B. 2	14	Education 1x	5,000,000
WPU Value - HB 5011 Adjustment	Board of Educ	USOE	S.B. 1	33	Education	167,500
WPU Value - HB 5011 Adjustment	MSP	Basic Schl Prog	S.B. 1	21	Education	131,059,900
WPU Value - HB 5011 Adjustment	MSP	Basic Schl Prog	S.B. 1	21	Uniform	1,143,600
WPU Value - HB 5011 Adjustment	MSP	Rel to Basic	S.B. 1	22	Education	8,687,300
<i>Subtotal, WPU Value - HB 5011 Adjustment</i>						<i>\$141,058,300</i>
WPU Value - Inflation Adjustment	MSP	Basic Schl Prog	S.B. 1	21	Education	57,471,600
WPU Value - Inflation Adjustment	MSP	Basic Schl Prog	S.B. 1	21	Uniform	502,200
WPU Value - Inflation Adjustment	MSP	Rel to Basic	S.B. 1	22	Education	3,843,600
<i>Subtotal, WPU Value - Inflation Adjustment</i>						<i>\$61,817,400</i>
Expendable Funds and Accounts						
HB 425, Ed Monitoring and Funds Mgmt Amend	Board of Educ	Charter School Closure	H.B. 425	1	Education 1x	1,000,000
Restricted Fund and Account Transfers						
PED Funding Stabilization Balancing	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 2	238	Education	(23,400,000)
Property Tax Offset - State Fund Txfr to Restrictec Rest Ac Xfr PED	Local Levy Growth		S.B. 1	46	Education	29,948,200
Property Tax Offset - State Fund Txfr to Restrictec Rest Ac Xfr PED	Teach/Stdnt Success		S.B. 1	47	Education	22,484,800
<i>Subtotal, Property Tax Offset - State Fund Txfr to Restricted Funds</i>						<i>\$52,433,000</i>
Public Ed Economic Stabilization Transfer	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 1	43	Education	127,100,000
Public Ed Economic Stabilization Transfer	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 1	43	Education 1x	(127,100,000)
<i>Subtotal, Public Ed Economic Stabilization Transfer</i>						<i>\$0</i>
Public Education Stabilization Fund Correction	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	377	Education	(127,100,000)
Public Education Stabilization Fund Correction	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	377	Education 1x	127,100,000
Public Education Stabilization Fund Correction	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	377	Uniform	127,100,000
Public Education Stabilization Fund Correction	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	377	Uniform 1x	(127,100,000)
<i>Subtotal, Public Education Stabilization Fund Correction</i>						<i>\$0</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Grand Total						\$1,153,588,400

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Minimum School Program					
Basic School Program					
Education Fund, One-time		(88,300)	15,000,000		14,911,700
Uniform School Fund, One-time		21,500,000			21,500,000
Beginning Balance		4,092,600		(12,285,400)	(8,192,800)
Closing Balance		(17,809,700)		12,285,400	(5,524,300)
Basic School Program Total	\$0	\$7,694,600	\$15,000,000	\$0	\$22,694,600
Related to Basic School Programs					
Education Fund, One-time	3,246,300	5,327,800			8,574,100
Uniform School Fund, One-time		121,000,000			121,000,000
Transfers		5,000,000			5,000,000
Beginning Balance		10,765,500		(12,714,600)	(1,949,100)
Closing Balance		(10,765,500)		12,714,600	1,949,100
Related to Basic School Programs Total	\$3,246,300	\$131,327,800	\$0	\$0	\$134,574,100
Voted and Board Local Levy Programs					
Education Fund, One-time			(15,000,000)		(15,000,000)
Voted and Board Local Levy Programs Total	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)
Minimum School Program Total	\$3,246,300	\$139,022,400	\$0	\$0	\$142,268,700
State Board of Education					
Child Nutrition					
Federal Funds		11,671,000	48,927,100		60,598,100
Dedicated Credits		10,605,300			10,605,300
Beginning Balance		325,300			325,300
Closing Balance		2,160,700			2,160,700
Child Nutrition Total	\$0	\$24,762,300	\$48,927,100	\$0	\$73,689,400
Child Nutrition - Federal Commodities					
Federal Funds					
Child Nutrition - Federal Commodities Total	\$0	\$0	\$0	\$0	\$0
Educator Licensing					
Transfers		135,100			135,100
Beginning Balance		1,492,500			1,492,500
Closing Balance		(161,400)			(161,400)
Educator Licensing Total	\$0	\$1,466,200	\$0	\$0	\$1,466,200
Fine Arts Outreach					
Beginning Balance		59,900			59,900
Closing Balance		(59,900)			(59,900)
Fine Arts Outreach Total	\$0	\$0	\$0	\$0	\$0
Initiative Programs					
Education Fund, One-time					
Transfers		1,124,800			1,124,800
Beginning Balance		15,021,600	(2,170,000)		12,851,600
Closing Balance		(3,244,600)			(3,244,600)
Initiative Programs Total	\$0	\$12,901,800	(\$2,170,000)	\$0	\$10,731,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
MSP Categorical Program Administration					
Education Fund, One-time					
Transfers		31,800			31,800
Beginning Balance		2,347,600	(100,000)		2,247,600
Closing Balance		(439,800)			(439,800)
MSP Categorical Program Administration Total	\$0	\$1,939,600	(\$100,000)	\$0	\$1,839,600
Science Outreach					
Beginning Balance		74,700			74,700
Closing Balance		28,800			28,800
Science Outreach Total	\$0	\$103,500	\$0	\$0	\$103,500
State Administrative Office					
General Fund, One-time	(100)				(100)
Education Fund, One-time	(13,500)	60,000	4,000,000		4,046,500
Federal Funds		374,460,500			374,460,500
Federal Mineral Lease	(1,900)				(1,900)
Transfers		23,607,500			23,607,500
Beginning Balance		14,534,600			14,534,600
Closing Balance		(30,442,300)			(30,442,300)
State Administrative Office Total	(\$15,500)	\$382,220,300	\$4,000,000	\$0	\$386,204,800
General System Support					
Education Fund, One-time			(95,700)		(95,700)
Federal Funds		6,184,600			6,184,600
Transfers		82,400			82,400
Beginning Balance		8,836,000			8,836,000
Closing Balance		2,187,100			2,187,100
General System Support Total	\$0	\$17,290,100	(\$95,700)	\$0	\$17,194,400
State Charter School Board					
Education Fund, One-time	(1,600)		(53,100)		(54,700)
Beginning Balance		1,711,700			1,711,700
Closing Balance		(1,711,700)	53,100		(1,658,600)
State Charter School Board Total	(\$1,600)	\$0	\$0	\$0	(\$1,600)
Teaching and Learning					
Transfers		(900)			(900)
Beginning Balance		7,800			7,800
Closing Balance		(18,100)			(18,100)
Teaching and Learning Total	\$0	(\$11,200)	\$0	\$0	(\$11,200)
Utah Schools for the Deaf and the Blind					
Education Fund, One-time	1,144,700				1,144,700
Transfers	(100)				(100)
Beginning Balance		235,100			235,100
Closing Balance		463,700			463,700
Utah Schools for the Deaf and the Blind Total	\$1,144,600	\$698,800	\$0	\$0	\$1,843,400
State Board of Education Total	\$1,127,500	\$441,371,400	\$50,561,400	\$0	\$493,060,300

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
School and Institutional Trust Fund Office					
School and Institutional Trust Fund Office					
Enterprise Funds	(1,600)				(1,600)
School and Institutional Trust Fund Office Total	(\$1,600)	\$0	\$0	\$0	(\$1,600)
School and Institutional Trust Fund Office Total	(\$1,600)	\$0	\$0	\$0	(\$1,600)
Operating and Capital Budgets Total	\$4,372,200	\$580,393,800	\$50,561,400	\$0	\$635,327,400
Transfers to Unrestricted Funds					
Rev Transfers - PED					
Education Fund - PED					
Beginning Balance			2,270,000	25,000,000	27,270,000
Education Fund - PED Total	\$0	\$0	\$2,270,000	\$25,000,000	\$27,270,000
Rev Transfers - PED Total	\$0	\$0	\$2,270,000	\$25,000,000	\$27,270,000
Transfers to Unrestricted Funds Total	\$0	\$0	\$2,270,000	\$25,000,000	\$27,270,000
Expendable Funds and Accounts					
State Board of Education					
Charter School Revolving Account					
Beginning Balance		(1,500)			(1,500)
Closing Balance		1,500			1,500
Charter School Revolving Account Total	\$0	\$0	\$0	\$0	\$0
Hospitality and Tourism Mgmt. Education Acct.					
Beginning Balance		174,000			174,000
Closing Balance		(99,000)			(99,000)
Hospitality and Tourism Mgmt. Education Acct. Total	\$0	\$75,000	\$0	\$0	\$75,000
School Building Revolving Account					
Beginning Balance		(33,200)			(33,200)
Closing Balance		33,200			33,200
School Building Revolving Account Total	\$0	\$0	\$0	\$0	\$0
State Board of Education Total	\$0	\$75,000	\$0	\$0	\$75,000
Expendable Funds and Accounts Total	\$0	\$75,000	\$0	\$0	\$75,000
Restricted Fund and Account Transfers					
MSP - Basic School Program					
USFR - Public Education Economic Stabilization Restricted Account					
Education Fund, One-time				(23,400,000)	(23,400,000)
Beginning Balance		400,000			400,000
Closing Balance		(23,800,000)		23,400,000	(400,000)
USFR - Public Education Economic Stabilization Restricted A	\$0	(\$23,400,000)	\$0	\$0	(\$23,400,000)
MSP - Basic School Program Total	\$0	(\$23,400,000)	\$0	\$0	(\$23,400,000)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - PED					
Local Levy Growth Account					
Beginning Balance		(2,747,400)			(2,747,400)
Closing Balance		2,747,400			2,747,400
Local Levy Growth Account Total	\$0	\$0	\$0	\$0	\$0
Restricted Account Transfers - PED Total	\$0	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Total	\$0	(\$23,400,000)	\$0	\$0	(\$23,400,000)
Fiduciary Funds					
State Board of Education					
Education Tax Check-off Lease Refunding					
Beginning Balance		(6,100)			(6,100)
Closing Balance		6,100			6,100
Education Tax Check-off Lease Refunding Total	\$0	\$0	\$0	\$0	\$0
Schools for the Deaf and the Blind Donation Fund					
Beginning Balance		33,400			33,400
Closing Balance		(33,400)			(33,400)
Schools for the Deaf and the Blind Donation Fund Total	\$0	\$0	\$0	\$0	\$0
State Board of Education Total	\$0	\$0	\$0	\$0	\$0
Fiduciary Funds Total	\$0	\$0	\$0	\$0	\$0
Grand Total	\$4,372,200	\$557,068,800	\$52,831,400	\$25,000,000	\$639,272,400

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
American Int'l School of UT Closure Adjust	Board of Educ	Charter Sch Bd	H.B. 2	8	Education 1x	(53,100)
American Int'l School of UT Closure Adjust	Board of Educ	Charter Sch Bd	H.B. 2	8	End Bal.	53,100
<i>Subtotal, American Int'l School of UT Closure Adjust</i>						<i>\$0</i>
Child Nutrition Federal Funding	Board of Educ	Child Nutrition	H.B. 2	3	Federal	48,927,100
Corona Relief Funds	Board of Educ	USOE	S.B. 1	9	Transfer	22,900,000
Corona Relief Funds	Board of Educ	USOE Init Progs	S.B. 1	6	Transfer	4,000,000
<i>Subtotal, Corona Relief Funds</i>						<i>\$26,900,000</i>
CTE Student Organizations Contract Adjust	Board of Educ	Gen. Sys. Support	H.B. 2	7	Education 1x	(95,700)
Dual Language Online Pilot Tech Reduction	Board of Educ	MSP Cat Prog Admin	H.B. 2	5	Beg. Bal.	(100,000)
Early Intervention Corona Relief Funds	MSP	Rel to Basic	S.B. 1	2	Transfer	5,000,000
ELL Software Balance Transfer	Board of Educ	USOE Init Progs	H.B. 2	4	Beg. Bal.	(1,500,000)
Enrollment Growth	MSP	Rel to Basic	S.B. 1	2	Education 1x	5,327,800
Enrollment Growth One-time Contingency	MSP	Basic Schl Prog	S.B. 1	1	Uniform 1x	21,500,000
ESSERII - Federal Funds	Board of Educ	USOE	S.B. 1	9	Federal	274,071,700
HB 6012, English Lang Learning Software	MSP	Rel to Basic	H.B. 6012	1	Education 1x	3,000,000
HB 6012, Nat'l Board Cert Teacher Incentives	MSP	Rel to Basic	H.B. 6012	1	Education 1x	246,300
KnowWhere Campus Safety Tech Reduction	Board of Educ	USOE Init Progs	H.B. 2	4	Beg. Bal.	(670,000)
Local Education Agency Financial Info	Board of Educ	USOE	H.B. 2	6	Education 1x	4,000,000
Minimum School Program Risk Balancing	MSP	Basic Schl Prog	H.B. 2	1	Education 1x	15,000,000
Minimum School Program Risk Balancing	MSP	Vtd & Brd Local	H.B. 2	2	Education 1x	(15,000,000)
<i>Subtotal, Minimum School Program Risk Balancing</i>						<i>\$0</i>
MSP Nonlapsing to Education Fund	MSP	Basic Schl Prog	S.B. 3	48	Beg. Bal.	(12,285,400)
MSP Nonlapsing to Education Fund	MSP	Basic Schl Prog	S.B. 3	48	End Bal.	12,285,400
MSP Nonlapsing to Education Fund	MSP	Rel to Basic	S.B. 3	49	Beg. Bal.	(12,714,600)
MSP Nonlapsing to Education Fund	MSP	Rel to Basic	S.B. 3	49	End Bal.	12,714,600
<i>Subtotal, MSP Nonlapsing to Education Fund</i>						<i>\$0</i>
SOEP Additional FTE	Board of Educ	USOE	S.B. 1	9	Education 1x	60,000
Supplemental Education COVID Stipend	MSP	Rel to Basic	S.B. 1	2	Uniform 1x	121,000,000
USDB Steps and Lanes (Statutory Increase)	Board of Educ	USDB	H.B. 6002	99	Education 1x	1,145,000
WPU Value - Inflation Adjustment	MSP	Basic Schl Prog	S.B. 1	1	Education 1x	(88,300)
Restricted Fund and Account Transfers						
PED Funding Stabilization Balancing	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	69	Education 1x	(23,400,000)
PED Funding Stabilization Balancing	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 3	69	End Bal.	23,400,000
<i>Subtotal, PED Funding Stabilization Balancing</i>						<i>\$0</i>
Transfers to Unrestricted Funds						
Dual Language Online Pilot Tech Reduction	Rev Xfers PED	Educ Fund PED	H.B. 2	9	Beg. Bal.	100,000
ELL Software Balance Transfer	Rev Xfers PED	Educ Fund PED	H.B. 2	9	Beg. Bal.	1,500,000
KnowWhere Campus Safety Tech Reduction	Rev Xfers PED	Educ Fund PED	H.B. 2	9	Beg. Bal.	670,000
MSP Nonlapsing to Education Fund	Rev Xfers PED	Educ Fund PED	S.B. 3	71	Beg. Bal.	25,000,000
Grand Total						\$535,993,900

SOCIAL SERVICES

Appropriations Subcommittee

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Stuart Adams
Luz Escamilla
John Johnson
Michael Kennedy
Daniel Thatcher
Todd Weiler

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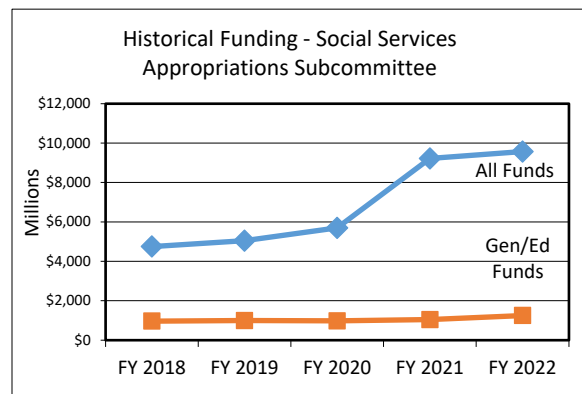
Russell Frandsen
Kimberly Madsen
Clare Tobin Lence

SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee reviews and approves budgets for the following agencies:

- Department of Health;
- Department of Human Services; and
- Department of Workforce Services.

As of the conclusion of the 2021 First Special Session, the Legislature appropriated an FY 2022 budget of \$9.4 billion from all sources for the Subcommittee, which is a 3.2 percent increase from the FY 2021 Revised budget of \$9.1 billion. The FY 2022 total includes \$1.2 billion from the General Fund and Education Fund, which is a 17.1 percent increase from the FY 2021 Revised appropriation of \$1.0 billion.



DEPARTMENT OF HEALTH

The mission of the Department of Health (DOH) is to protect the public's health by preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.

The department lists the following objectives as five of its major goals:

1. Promote healthy behaviors and prevent injury and disease - Focus efforts on priorities that make a meaningful impact on public health, with a special emphasis on the Utah Health Improvement Plan priorities which are: (1) reducing obesity and obesity-related chronic

conditions; (2) reducing prescription drug misuse, abuse and overdose; and, (3) improving mental health and reducing suicide;

2. Connect at-risk people with appropriate services - Better educate the public of available services, and deliver appropriate services more efficiently to targeted populations;
3. Make data-driven decisions - Evaluate and apply evidence-based data to guide programs toward improved outcomes;
4. Integrate care - Promote integrated care to treat the entire person, emphasizing physical and behavioral health care integration; and
5. Pay for quality outcomes - Shift reimbursement model to pay for value of services rather than volume of services.

The department includes the following operating divisions, line items, and funds:

- Children's Health Insurance Program;
- Disease Control and Prevention;
- Executive Director's Operations;
- Family Health and Preparedness;
- Local Health Departments;
- Medicaid and Health Financing;
- Medicaid Sanctions;
- Medicaid Services;
- Primary Care Workforce Financial Assistance;
- Rural Physicians Loan Repayment Assistance;
- Vaccine Commodities;
- Ambulance Service Provider Assessment Expendable Revenue Fund;
- Hospital Provider Assessment Expendable Revenue Fund;
- Medicaid Expansion Fund;
- Nursing Care Facilities Provider Assessment Fund;
- Organ Donation Contribution Fund;
- Pediatric Neuro-Rehabilitation Fund;
- Qualified Patient Enterprise Fund;
- Spinal Cord and Brain Injury Rehabilitation Fund; and
- Traumatic Brain Injury Fund.

DEPARTMENT OF HUMAN SERVICES

The Department of Human Services (DHS) administers social service programs in Utah's communities, through direct and contractual services for:

- Individuals with disabilities;
- Children and families in crisis;
- Individuals with mental health or substance use disorder issues;
- Vulnerable adults;
- Older adults; and
- Youth in the juvenile justice system.

The department includes the following operating divisions and funds that are under the purview of the Social Services Appropriations Subcommittee:

- Aging and Adult Services;
- Child and Family Services;
- Executive Director Operations;
- Office of Public Guardian;
- Office of Recovery Services;
- Services for People with Disabilities;
- Substance Abuse and Mental Health;
- Mental Health Services Donation Fund;
- Out and About Homebound Transportation Assistance Fund;
- Suicide Prevention and Education Fund;
- Utah State Developmental Center Long-Term Sustainability Fund;
- Utah State Development Center Miscellaneous Donation Fund;
- Utah State Development Center Workshop Fund;
- Utah State Hospital Unit Fund;
- Human Services Client Trust Fund;
- Human Services Office of Recovery Services (ORS) Support Collections;
- Maurice N. Warshaw Trust Fund;
- Utah State Developmental Center Patient Account; and
- Utah State Hospital Patient Trust Fund.

Juvenile Justice Services is a division within DHS but is included in the Executive Offices and Criminal Justice section of this report.

DEPARTMENT OF WORKFORCE SERVICES

The Department of Workforce Services (DWS) administers the following major programs:

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Utah State Office of Rehabilitation (USOR);
- Temporary Assistance for Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP, or Food Stamps);
- Child care; and
- Eligibility services for programs including Medicaid, the Children's Health Insurance Program (CHIP), SNAP, and others.

The department includes the following operating divisions and line items:

- Administration;
- Community Development Capital Budget;
- General Assistance;
- Housing and Community Development;
- Nutrition Assistance – SNAP;
- Office of Homeless Services;
- Operation Rio Grande;
- Operations and Policy;
- Special Service Districts;
- Utah State Office of Rehabilitation; and
- Unemployment Insurance.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to the Social Services Appropriations Subcommittee below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

The Legislature made the following significant, multi-agency budget change:

- **Attorney Compensation Adjustment --** (\$246,500) from the General Fund, (\$155,100) from federal funds, (\$8,700) from transfers, (\$300) from dedicated credits, (\$400) from restricted funds, and (\$2,000) from enterprise funds, all one-time in FY 2021, to repeal appropriations from the 2020 General Session that were intended for compensation increases for the Attorney General's Office. The Legislature approved ongoing funding in FY 2022 for this item in the Social Services Base Budget Bill.

Department of Health

The Legislature made the following budget changes:

Medicaid Services

- Delay Implementation of Preferred Drug List -- \$975,000 one-time in FY 2021 to delay the implementation of a statewide preferred drug list for Medicaid's four accountable care organizations from October 1, 2020 until July 1, 2021; and
- State-Run Medical and Dental Clinics — Keep Open Longer -- \$490,000 one-time in FY 2021 to allow the medical and/or dental clinics in Salt Lake City to stay open until the spring of 2021.

Family Health and Preparedness

- Newborn Safe Haven -- \$68,000 one-time from the General Fund and \$14,500 one-time federal funds in FY 2021 to provide training and education to increase awareness of Utah's Newborn Safe Haven law, which provides for the anonymous, safe relinquishment of unwanted newborns when keeping the baby or traditional adoption are not an option. The Legislature approved ongoing funding in FY 2022 for this item in the Social Services Base Budget Bill; and
- Primary Care Grants – Doctors' Free Clinic -- \$100,000 one-time in FY 2021 for funding for

non-profit clinics to serve medically underinsured individuals.

Department of Human Services

The Legislature made the following budget change:

Mental Health Services Donation Fund

- S.B. 89, "Mental Health Services Amendments" (2020 General Session) -- \$100,000 one-time in FY 2021 to transfer funding originally appropriated to the University of Utah to the new Mental Health Services Donation Fund. The Legislature approved ongoing funding in FY 2022 for this item in the Social Services Base Budget Bill.

Department of Workforce Services

The Legislature made the following budget changes:

Unemployment Insurance

- Unemployment Insurance Executive Order -- \$25,073,200 one-time in FY 2021 from federal funds for unemployment insurance benefits.

Unemployment Compensation Fund

- Unemployment Insurance Executive Order -- \$113,484,600 one-time in FY 2021 from federal funds for unemployment insurance benefits.

2021 GENERAL SESSION

The Legislature made the following significant, multi-agency budget changes:

- Attorney General Criminal Division Internal Service Fund (ISF) Transition -- \$1,057,300 to give funding to state agencies who will then pay the Attorney General for services through the ISF model;
- Balance Between Funding Sources -- (\$137,254,000) one-time from the General Fund and \$137,254,000 one-time from the Education fund in FY 2021 and (\$318,694,400) one-time from the General Fund and \$318,694,400 one-time from the Education fund in FY 2022 to balance the budget between the General Fund and Education Fund, in accordance with

Constitutional Amendment G that was approved by voters in November 2020 and expanded the allowable uses of Education Fund to include “to support children and to support individuals with a disability”;

- H.B. 244, “Fetal Exposure Reporting and Treatment Amendments” (2020 General Session) -- \$8,500 from the General Fund and \$306,000 from federal funds one-time in FY 2021 and ongoing in FY 2022, for a program to reduce substance abuse during pregnancy;
- **H.B. 336, “Suicide Prevention Amendments”** -- \$350,000 ongoing and \$4,600 one-time for technical assistance on suicide prevention for health care organizations and a report on youth suicide by the Medical Examiner’s Office;
- **H.B. 34, “Medical Respite Care Pilot Program”** -- (\$100,000) ongoing and \$75,000 one-time from the General Fund, \$225,300 ongoing and (\$163,700) one-time from the Medicaid Expansion Fund, and \$1,390,100 ongoing and (\$995,700) one-time from federal funds to provide medical respite care for homeless individuals on Medicaid;
- **H.B. 365, “State Agency Realignment”** -- (\$135,000) ongoing and \$1,635,000 one-time from the General Fund and \$6.0 million from other funds for the transition of the Department of Health and the Department of Human Services into the newly created single state agency, the Department of Health and Human Services beginning in FY 2023;
- Individuals Transitioning from Intermediate Care Facilities to Community-Based Disability Services -- (\$3,181,800) from the General Fund, \$2,908,200 from federal funds, (\$8,791,200) from federal Medicaid transfers, one-time in FY 2021; \$2,594,700 from the General Fund and \$5,268,000 from federal Medicaid transfers, ongoing in FY 2022; and (\$897,600) from the General Fund, \$1,623,900 from federal funds, and (\$3,174,400) from federal Medicaid transfers one-time in FY 2022; to account for the actual number of individuals transitioning from Intermediate Care Facilities (ICFs) to community-based disability services by FY 2024;
- Medicaid and Children’s Health Insurance Program (CHIP) Caseload, Inflation and Program Changes -- (\$103,671,300) from the General Fund, \$11,507,600 from the Medicaid Expansion Fund, and \$163,282,700 from other funds one-time in FY 2021 ; (\$15,867,700) from the General Fund and (\$22,132,100) from other funds one-time in FY 2022; and \$36,457,000 from the General Fund, \$42,971,200 from the Medicaid Expansion Fund, and \$67,370,600 from other funds ongoing in FY 2022 for an estimated increase of 33,200 or 8.0 percent of clients in FY 2022, 12 additional months of a 6.2% increase in the federal medical assistance percentage, and inflationary changes;
- **S.B. 161, “Mental Health Systems Amendments”** -- \$1,369,100 from the General Fund, \$36,000 from the Medicaid Expansion Fund, and \$4,120,000 from other funds ongoing; and (\$1,066,500) from the General Fund, (\$26,000) from the Medicaid Expansion Fund, and (\$3,210,000) from other funds one-time for reimbursement rate increases for mental health services;
- **S.B. 63, “Caregiver Compensation Amendments”** -- \$2,940,000 from the General Fund and \$5,754,800 from other funds to reimburse approximately 360 spouses who are providing extraordinary personal care services to Medicaid clients;
- **S.B. 155, “988 Mental Health Crisis Assistance”** -- \$15,903,100 ongoing and (\$8,955,900) one-time from the General Fund, via the Statewide Behavioral Health Crisis Response Account, \$3,324,600 ongoing and (\$3,315,600) one-time from federal funds, \$1,161,100 ongoing and (\$1,161,100) one-time from expendable receipts, and \$1,000 from transfers one-time in FY 2022 to answer crisis calls to the new 988 number; and \$2,451,800 one-time in FY 2021 and \$1,851,800 ongoing in FY 2022 from the General Fund to cover the existing cost deficit for crisis line services; and
- Transition Program -- \$139,000 transferred from DOH to DHS for individuals with disabilities who

moved from an institutional setting to a community-based setting.

The Legislature approved intent language directing Social Services agencies to report on:

Performance measures for all new funding over \$10,000. (H.B. 3, Items 50, 58, and 63, and S.B. 2, Items 76, 85, and 90)

Vulnerabilities that were exacerbated by COVID that still need to be addressed. (H.B. 3, Items 50, 58, and 63)

What the Legislature can do to better prepare our citizens, employees, and most vulnerable populations for times of crises. (H.B. 3, Items 50, 58, and 63)

Department of Health

The Legislature made the following budget changes:

- Savings From Changing to VoIP Phone System -- (\$16,200) one-time from the General Fund and (\$16,200) one-time federal funds in FY 2021 from a reduction in the number of phone lines as part of the transition for all buildings to a VoIP (Voice over Internet Protocol) system;
- Savings From Limited Travel for Six Months -- (\$42,400) one-time from the General Fund and (\$49,400) one-time federal funds in FY 2021 due to the stay at home directive; and
- **S.B. 103, “Dental Hygienist Amendments”** -- \$111,600 from the General Fund and \$248,600 from other funds beginning in FY 2023 for 22,000 services billed by dental hygienists in public health settings.

Children’s Health Insurance Program

- **H.B. 262, “Children’s Health Insurance Amendments”** -- \$172,500 from the General Fund and \$574,300 from federal funds to survey members and conduct outreach to encourage children to sign up for public health insurance; and
- **H.B. 292, “Children’s Health Insurance Plan Amendments”** -- \$490,000 from the General Fund and \$1,610,000 from federal funds to

provide treatment for autism spectrum disorder to around 100 children on the Children’s Health Insurance Program.

The Legislature approved intent language directing the division to:

Report on the financial impact to the State for ending the Children’s Health Insurance Program. (H.B. 3, Item 48)

Disease Control and Prevention

- Environmental Quality Transfer of Laboratory Funding -- (\$900,000) for the Department of Environmental Quality to procure at least \$900,000 in services from the Utah Public Health Laboratory in FY 2022;
- **H.B. 380, “Medical Examiner Revisions”** -- (\$80,000) for an estimated one percent reduction in cases investigated by the medical examiner from changing from 30 to 365 days from the last visit from which a medical professional can certify an unattended death;
- H.B. 220, Hepatitis C Outreach Pilot Program (2020 Defunded Bill) -- \$341,600 one-time for grants to nonprofit organizations for hepatitis C outreach;
- Improve Medical Examiner Investigation Completion Times -- \$183,000 one-time in FY 2021 and \$305,000 ongoing in FY 2022 to cover increased body transportation expenses; and
- Phenylketonuria (PKU) Formula Program -- \$250,000 to serve around 130 children annually with medically necessary PKU food formula.

The Legislature approved intent language directing the division to:

Report on options to have the medical examiner reduce its mandatory caseload. (H.B. 3, Item 49)

Develop a comprehensive plan for high volume environmental chemistry analyses and a structure for development of new laboratory methods that are not

commercially available but would benefit the public interest. (S.B. 2, Item 75)

Report on initiatives to improve the accuracy of records in the Utah Statewide Immunization System. (S.B. 7, Item 58)

Executive Director's Operations

- H.B. 195 "Identifying Wasteful Health Care Spending" (2020 Defunded Bill) -- \$100,000 ongoing and \$31,000 one-time to extend the contract with Milliman "to plug and play" their health care waste calculator using the State's existing All Payer Claims Database;
- Health Equity Data -- \$150,000 one-time to increase the capacity of the Office of Health Disparities to collect, analyze, and produce health disparities and health equity reports; and
- **S.B. 107, "In-person Instruction Prioritization"** -- \$67,000 one-time in FY 2021 and \$84,400 one-time in FY 2022 to support widespread testing of a school's students for COVID-19 under certain conditions to facilitate a requirement for in-person instruction.

The Legislature approved intent language directing the division to:

Report on the efficiencies, impacts, process changes, and accompanying cost impacts achieved by completing the Master Person Index project. (S.B. 2, Item 76)

Family Health and Preparedness

- Baby Watch Caseload Growth (2020 Defunded RFA) -- \$1,545,200 to cover the increase in costs from a forecasted growth of 436 children from FY 2019 to FY 2021;
- Close Health Building Shift to Teleworking -- (\$53,700) from the General Fund and (\$112,300) from federal funds from moving about 230 FTEs from the Highland Regional Building in Salt Lake City to the main Health Cannon Building. More space is now available due to the number of employees teleworking; and

- Maliheh Free Clinic -- \$200,000 to provide free, same-day access to high-quality, urgent medical care for qualified patients.

Medicaid and Health Financing

- Social Determinants of Health Electronic Referral System and Long-term Fiscal and Operational Plan -- \$300,000 one-time from the Medical Restricted Account and \$2.7 million one-time from federal funds in FY 2021 and \$100,000 one-time from the Medical Restricted Account and \$900,000 one-time from federal funds in FY 2022 for the development a referral system to 211 based on social determinants of health and a feedback loop from providers acting upon those referrals.

The Legislature approved intent language directing the division to:

Report on the results of negotiations with Medicaid accountable care organizations to include or not autism services. (H.B. 3, Item 52)

Report on the viability of work requirements in Medicaid and its implication on work requirement options for Utah Medicaid populations. (H.B. 3, Item 52 and S.B. 2, Item 78)

Medicaid Services

- Autism Medicaid Provider Rate Increase -- \$1,467,700 from the General Fund and \$2,982,300 from federal funds for Medicaid rate increases for applied behavioral analysis of 10 percent to 25 percent for approximately 2.0 million services received by 1,200 clients age 21 years and under;
- Breast and Cervical Cancer Medicaid Expansion Services -- (\$40,800) one-time from the General Fund and \$40,800 one-time from federal funds in FY 2021 and (\$40,800) from the General Fund and \$40,800 from federal funds ongoing in FY 2022 from an increase from 67 percent to 90 percent in the federal fund match for 78 breast and cervical cancer clients;

- **H.B. 192, “Fertility Treatment Amendments”** -- \$357,800 ongoing and (\$352,800) one-time from the General Fund, \$68,600 ongoing and (\$68,600) one-time from the Medicaid Expansion Fund, and \$1,365,300 ongoing and (\$1,312,700) one-time from federal funds for expanded Medicaid coverage for fertility preservation;
- H.B. 195 “Identifying Wasteful Health Care Spending” (2020 Defunded Bill) - Savings -- (\$100,000) ongoing and (\$31,000) one-time from projected savings identified in Medicaid from the health care calculator;
- Keep State-run Salt Lake Medical Clinic Open -- \$250,000 one-time in FY 2021 and \$775,000 ongoing in FY 2022 from the General Fund to keep the state-run medical clinic open in Salt Lake City to serve around 1,700 clients four days a week from 7 a.m. to 6 p.m., which was scheduled to close in February 2021;
- Medicaid Management Information System Replacement Cost Overruns -- \$2.9 million one-time from the General Fund, \$2,750,000 one-time from the Medicaid Expansion Fund, and \$56.5 million one-time from federal funds to complete the replacement of the Medicaid Management Information System that began in FY 2013;
- Premium Subsidies - H.B. 436 Health and Human Services Amendments (2020 Defunded Bill) -- \$120,000 from the General Fund and \$240,000 from federal funds to increase the maximum monthly Medicaid reimbursement for about 380 clients monthly for health insurance premiums from \$150 to \$300;
- Private Direct Care Staff Wage Increase (Defunded 2020 RFA) -- \$250,000 from the Nursing Care Facilities Provider Assessment Fund and \$508,000 from federal funds to provide an average hourly increase of \$0.77 for about 470 private direct care staff working in Intermediate Care Facilities for Individuals with Intellectual Disability;
- Quality Improvements for Intermediate Care Facilities (2020 Defunded RFA) -- \$1,225,000 one-time from the General Fund and \$2,485,000

one-time from federal funds for quality improvement projects for the 14 private intermediate care facilities in the State;

- Restore Accountable Care Organization Funding Cut -- \$1.0 million from the General Fund and \$2,000,000 from federal funds to help to maintain actuarial soundness of the Medicaid accountable care organization rates;
- **S.B. 53, “Behavioral Emergency Services Amendments”** -- \$5,400 one-time in FY 2021 from the General Fund, \$4,000 ongoing and \$4,800 one-time in FY 2022 from the General Fund, and \$19,600 ongoing in FY 2022 from dedicated credits to create and process licenses and background checks; and
- Savings From Earlier Identification of X-Linked Adrenoleukodystrophy -- (\$14,400) one-time from the General Fund and (\$30,200) one-time from federal funds in FY 2021 and (\$14,700) ongoing from the General Fund and (\$29,900) ongoing from federal funds in FY 2022 from identifying and treating earlier asymptomatic newborns on Medicaid who have X-Linked Adrenoleukodystrophy.

The Legislature approved intent language directing the division to:

Report on the status of all recommendations from “A Performance Audit of Medicaid’s Pharmacy Benefit Oversight” and include an estimate of savings. (S.B. 7, Item 64)

Report on the status of replacing the Medicaid Management Information System. (S.B. 2, Item 79)

Primary Care Workforce Financial Assistance

- Healthcare Workforce Financial Assistance Program -- \$300,000 to annually provide around 17 educational loan repayment grant contracts for two years of service for qualified health care professionals dedicated to serving communities that lack adequate access to primary health care such as rural, frontier, underserved, and uninsured communities.

Rural Physicians Loan Repayment Assistance

- Unspent Funds for Rural Physicians Loan Repayment Assistance -- (\$13,800) one-time in FY 2021 and (\$13,800) ongoing in FY 2022 to more closely align funding for the program with actual and projected expenditures.

Emergency Medical Services System Account

- H.B. 389, Emergency Medical Services Amendments (2020 Defunded Bill) -- \$500,000 for hiring one more rural regional liaison for emergency medical services and competitive grants to emergency medical services providers statewide.

Medicaid Expansion Fund

- Fix Structural Imbalance in the Medicaid Expansion Fund -- \$56,630,200 ongoing and (\$56,630,200) one-time from the General Fund so that funding will begin in FY 2023 to restore all of the ongoing General Fund being deposited into the Medicaid Expansion Fund that was removed via legislative action in 2020.

Department of Human Services

The Legislature made the following budget changes:

- Capture Lease Savings for St. George Office -- (\$22,400) from the General Fund, (\$7,700) from federal funds, and (\$18,300) from federal Medicaid transfers to realize savings from moving to a smaller office space;
- Federal Funds -- \$30,996,400 one-time in FY 2021 and \$18,067,800 ongoing and \$5,155,700 one-time in FY 2022 in additional federal funds authority;
- Dedicated Credits -- \$70,800 one-time in FY 2021 and \$210,800 one-time and \$131,600 ongoing in FY 2022 in additional dedicated credits authority;
- Direct Care Staff Salary Increase (2020 Defunded RFA) -- \$33,000 from the General Fund and \$58,900 from federal Medicaid transfers to increase wages for Aging Waiver and Utah State Developmental Center staff;

- Expendable Receipts -- \$5,052,400 one-time in FY 2021 and \$4,821,600 ongoing in FY 2022 in additional expendable receipts authority;
- **H.B. 337, "Child Mental Health Amendments"** -- \$1.5 million ongoing and \$500,000 one-time from the General Fund and \$47,800 ongoing from the General Fund via the Psychiatric Consultation Program Account for training on youth mental health and for youth stabilization services;
- Human Services Match Rate Restoration for Children's Health Insurance Program (CHIP) -- \$368,000 one-time in FY 2021 and \$105,900 one-time in FY 2022 to pay increased costs for CHIP-eligible clients;
- Public Safety and Firefighter Retirement Rate Changes -- \$5,500 from restricted funds one-time in FY 2021 and ongoing in FY 2022 for retirement costs for certain employees; and
- Travel Savings from Pandemic-Related Changes -- (\$138,000) ongoing and (\$260,400) one-time in FY 2021 for temporary and lasting cost savings from virtual meetings, trainings, inspections, and other activities.

Aging and Adult Services

- Reduced Usage of Aging Waiver -- (\$313,200) one-time in FY 2021 for fewer services provided during the COVID-19 pandemic.

Child and Family Services

- H.B. 33, "Abuse, Neglect, and Dependency Proceedings Amendments" (2020 General Session) -- \$5,600 from the General Fund and \$700 from federal funds one-time in FY 2021 for additional court time and preparation;
- Child and Family Services Caseworker Salary Increase (2020 Defunded RFA) -- \$5.0 million from the General Fund and \$618,000 from federal funds to pay higher wages to caseworkers;
- Children's Service Society of Utah/ GRANDfamilies Kinship Program -- \$750,000 one-time for programs for grandparents caring

for grandchildren who might otherwise be in foster care;

- **H.B. 37, “Child Protection Unit Amendments”** -- (\$17,000) from funding that was no longer needed for a pilot program with the division and law enforcement collaborating;
- **H.B. 73, “Drug Testing Amendments”** -- (\$57,800) to switch from hair tests for substance use to less expensive urine tests for parents and guardians involved with the division;
- Raise the Future — Integrated Permanency Model -- \$100,000 one-time in FY 2022 for adoption matching services; and
- Safe Harbor Crises Center Empower Campaign -- \$1.5 million one-time for domestic violence shelter capital improvements.

Executive Director Operations

- **H.B. 135, “Congregate Care Program Amendments”** -- \$600 one-time to develop administrative rules regarding youth congregate care programs;
- **H.B. 55, “Marriage Commission Amendments”** -- (\$300,000) from dedicated credits to move the Marriage Commission to Utah State University;
- Reduce Staffing in the Office of Quality and Design -- (\$75,000) from the General Fund and (\$23,700) from federal funds for one fewer staff person; and
- **S.B. 127, “Human Services Program Amendments”** -- \$534,400 from the General Fund, \$55,600 from federal funds, and \$48,400 from transfers to increase the number of annual inspections of youth congregate care programs from about one to four.

Office of Recovery Services

- **H.B. 389, “Medicaid Recovery Amendments”** -- (\$3,300) from the General Fund and (\$3,300) from federal Medicaid transfers for reduced staff time spent on pursuing certain tort liability cases for foster parents;
- Recover Unspent Funds from S.B. 241, “Medical Benefits Recovery” (2018 General Session) --

(\$66,000) from the General Fund and (\$66,000) from federal Medicaid transfers; and

- Relocate from Dan Jones Building to State-Owned Space -- \$300,000 one-time in FY 2021 and (\$300,000) ongoing in FY 2022 from the General Fund and \$300,000 one-time in FY 2021 and (\$300,000) ongoing in FY 2022 from federal funds for the office to move to less expensive space by FY 2023.

Services for People with Disabilities

- Disability Services — Support Coordinator Rate Increase (2020 Defunded RFA) -- \$600,000 from the General Fund and \$1,218,200 from federal Medicaid transfers to increase the rate paid to private support coordination contractors;
- Disability Services: Additional Needs and Youth Aging Out -- \$8,924,700 from the General Fund and \$18,119,800 from federal Medicaid transfers for additional needs of individuals receiving community-based disability services and youth with disabilities aging out of Child and Family Services or Juvenile Justice Services custody; and (\$299,000) one-time from the General Fund and (\$607,100) one-time from federal Medicaid transfers because youth do not age out precisely on July 1;
- Recover Unspent Funds from the Developmental Center Dental Clinic -- (\$209,500) one-time in FY 2021 for fewer services provided at the start of the COVID-19 pandemic;
- Return of Budget Shortfall Buffer for Division of Services for People with Disabilities -- (\$3.2 million) from the General Fund and (\$6,704,000) from federal Medicaid transfers one-time in FY 2021 for funds appropriated for a possible shortfall that were not needed;
- Services for People with Disabilities Provider Direct Care Staff Compensation — COVID Bonus -- \$1.1 million from the General Fund and \$2,304,500 from federal Medicaid transfers one-time in FY 2021 for bonus payments to direct care staff who provided services during the COVID-19 pandemic;

- Services for People with Disabilities Provider Direct Care Staff Compensation — Phase VII (2020 Defunded RFA) -- \$650,000 from the General Fund and \$1,319,700 from federal Medicaid transfers to raise the wages of direct care staff; and
- Utah State Developmental Center Staff Salaries -- \$257,000 from the General Fund and \$521,800 from federal Medicaid transfers to increase wages for staff at the Utah State Developmental Center.

The Legislature approved intent language directing the division to:

Expend nonlapsing funds for purposes beyond those provided by statute. (S.B. 7, Item 73)

Substance Abuse and Mental Health

- Family Resource Facilitator and Prevention Request -- \$503,800 from the General Fund one-time in FY 2022, to be spent over three years, for supportive services for individuals leaving FLDS communities;
- H.B. 35, “Mental Health Treatment Access Amendments” (2020 General Session) -- \$4,885,500 ongoing and (\$3,250,000) one-time to re-open a 30-bed unit at the Utah State Hospital;
- **H.B. 248, “Mental Health Support Program for First Responders”** -- \$500,000 from the General Fund one-time for a grant program for first responder organizations;
- Recover Unspent Funds from H.B. 120, “Student and School Safety Assessment” (2019 General Session) -- (\$32,000) one-time in FY 2021 and (\$52,000) ongoing in FY 2022 for the difference between appropriated and actual personnel costs for a liaison between the division and the State Board of Education;
- SafetyNet -- \$144,200 for mental health therapy services for individuals leaving FLDS communities;
- State Hospital Forensic Unit Staff Salary Increase (2020 Defunded RFA) -- \$881,000 from the

General Fund, \$54,100 from dedicated credits, and \$240,100 from federal Medicaid transfers to raise the wages of direct care staff serving primarily forensic clients;

- Vivitrol Medication Assisted Treatment Program -- \$985,700 one-time for substance use disorder treatment and other support programs for individuals transitioning out of jails; and
- Washington County Pre-trial Services Program -- \$541,000 for an evaluation and criminal risk and needs assessment during the jail intake process. The Legislature approved ongoing funding for this item in the Social Services Base Budget Bill.

The Legislature approved intent language directing the division to:

Expend funding for “Family Resource Facilitator and Prevention Request” over three fiscal years, FY 2022-24. (S.B. 2, Item 89)

Report on the medication assisted treatment program, including cost per client, changes in employment and housing for clients, and other funding options. (S.B. 2, Item 89)

Consider spending up to \$250,000 from “Vivitrol Medication Assisted Treatment Program” on a program that researches the connection between exercise and substance use disorder recovery. (S.B. 3, Item 232)

Suicide Prevention and Education Fund

- **H.B. 60, “Conceal Carry Firearms Amendments”** -- \$43,500 ongoing and \$2.0 million one-time from the Concealed Weapons Account for suicide prevention, including safe storage of firearms.

Transfers to Unrestricted Funds

- Recover Unspent Funds from H.B. 393, “Suicide Prevention Amendments” (2019 General Session) -- \$99,300 transferred from the Psychiatric Consultation Program Account to the General Fund one-time for funds not spent prior

to execution of a contract for telehealth consultation services.

Department of Workforce Services

The Legislature appropriated a total of \$1,044,063,100 one-time in FY 2021 and \$266,185,000 one-time in FY 2022 from federal funds and \$51.4 million in dedicated credits authority one-time in FY 2021 for the Consolidated Appropriations Act approved by Congress in December 2020 in response to COVID-19 as follows (all items one-time):

Housing and Community Development

- Emergency Rental Assistance -- \$121.0 million from federal funds in FY 2021 and FY 2022 and \$51.4 million from dedicated credits for FY 2021 and FY 2022; and
- Emergency Rental Assistance Administration -- \$1.0 million one-time in FY 2021 from the Special Administrative Expense Account.

Nutrition Assistance – SNAP

- Nutrition Assistance Benefits -- \$353,766,700 one-time in FY 2021.

Operations and Policy

- Childcare and Development Block Grant -- \$92.0 million in FY 2021 and FY 2022.

Unemployment Insurance

- Unemployment Insurance Stimulus Administration -- \$6,489,400 in FY 2021 and \$1,785,000 in FY 2022; and
- Unemployment Insurance Stimulus Benefit Payments -- \$54,602,500 in FY 2021.

Unemployment Compensation Fund

- Unemployment Insurance Stimulus Benefit Payments -- \$364,804,500 in FY 2021; and
- Lost Wages Assistance Program Administration -- \$678,300 one-time in FY 2021 and \$16,800 one-time in FY 2022 in federal funds authorization to the Unemployment Compensation Fund to pay administration costs for the Lost Wages Assistance Program in the

Administration, State Office of Rehabilitation, Operations and Policy, and Unemployment Insurance line items.

The Legislature increased appropriations from various special revenue and enterprise accounts to the Administration, Housing and Community Development, Operations and Policy, Unemployment Insurance, and State Office of Rehabilitation line items by a total of \$104,500 to cover administrative expenses associated with DWS's cost allocation model.

The Legislature made the following changes that affected multiple line items:

- **H.B. 347, "Homeless Services Amendments"** -- transferred \$19,600 from dedicated credits; \$4,660,300 from federal funds; \$14,149,300 one-time from federal funds from the CARES Act; \$1,710,000 ongoing and \$500 one-time from the General Fund; \$2,397,800 ongoing and \$500 one-time from the Pamela Atkinson Homeless Account; \$12,797,400 ongoing and \$2,500 one-time from the Homeless to Housing Reform Restricted Account; and \$5,306,700 ongoing and \$1,100 one-time from the Homeless Shelter Cities Mitigation Account from the Housing and Community Development line item to the newly created Office of Homeless Services line item;
- **H.B. 82, "Single-Family Housing Modifications"** -- \$500,000 one-time to the Olene Walker Fund in FY 2022 for program implementation and establishment of a loan reserve and \$5,700 one-time to the Olene Walker Fund in FY 2021 for personnel costs to establish a loan guarantee program;
- Special Administrative Expense Account (SAEA) -- \$2,843,500 one-time in FY 2022 from restricted funds to authorize the use of interest and penalties collected in association with unemployment for collection costs and job-creating activities administration and support including \$560,000 for Accelerated Credentialing to Employment (ACE) for Veterans, \$450,000 for Adult Ed/Technical Skills

Partnerships, \$75,000 for Project STRIVE, \$500,000 for Urban to Rural Jobs Partnerships, \$500,000 for Workforce NOW, \$500,000 for apprenticeships, and \$906,500 for associated administrative costs;

- Unemployment Insurance System Modernization -- \$3.2 million to spend federal American Recovery and Reinvestment Act (ARRA) funds currently deposited in the Unemployment Compensation Fund on the modernization of the Unemployment Insurance technology system;
- Unemployment Administration Adjustments -- \$952,200 one-time in FY 2021 as a reallocation of a portion of the Unemployment Insurance Compensation Fund appropriations received during the 2020 Special Sessions to the programs where expenses are being incurred;
- Federal Funds -- \$60,686,900 one-time in FY 2021 and \$233,663,100 ongoing in FY 2022 in additional federal funds authority;
- Dedicated Credits -- \$130,000 one-time in FY 2021 and ongoing in FY 2022 in additional dedicated credits authority;
- Expendable Receipts -- \$100,000 one-time in FY 2021 and \$150,000 ongoing in FY 2022 in additional expendable receipts authority; and
- Transfers -- \$946,400 one-time in FY 2021 and \$946,700 ongoing in FY 2022 for activities associated with Medicaid Expansion and \$34,965,000 one-time in FY 2021 for COVID-19 related projects;
- Close Unused Olene Walker Accounts -- \$42,800 one-time in FY 2021 and ongoing in FY 2022; and
- General Assistance -- reallocate \$1.0 million one-time in FY 2021 from the General Assistance line item to Administration, Operations & Policy, and Unemployment Insurance to cover General Assistance expenses in other line items.

The Legislature approved intent language directing the division to:

Use funds from the Unemployment Compensation Fund exclusively for the Unemployment Insurance Modernization project. (S.B. 2, Item 90, 94, 95, and 96)

Spend all available money, as authorized by the Department of Health, in the Medicaid Expansion Fund. (S.B.2, Item 94)

Spend an amount equal to the lesser of the \$7.0 million appropriation to the Homeless Committee or the amounts from the proceeds from the sale of the land located at 210 South Rio Grande Street, Salt Lake City to be used as follows: 50 percent to assist a nonprofit entity in paying off a loan to build a homeless shelter; and 50 percent for the ongoing operations of one or more homeless services resource centers and for overflow costs. (S.B. 7, Item 18)

Spend \$10.0 million of the appropriation provided for gap financing of private activity bond financed multi-family housing, \$5.0 million to implement provisions of S.B. 39, "Affordable Housing Amendments" (2020 General Session), and up to \$25.0 million to match private dollars for the preservation and rehabilitation of affordable housing units for low-income individuals through the Utah Housing Preservation Fund. (S.B. 2, Item 212)

Use \$15.0 million for the Homeless to Housing Reform Restricted Account to match \$15.0 million from philanthropic, community and local government sources to support direct homeless services and associated homeless service system needs statewide based on the new statewide homelessness planning and budgeting process and accountability metrics. (S.B. 2, Item 235)

Use up to \$300,000 of the appropriation for financing a mediation program for landlords and tenants of low-income housing units and up to \$500,000 for financing predevelopment grants in

advance of the construction of low-income housing units. (S.B. 164, Item 1)

General Assistance

- General Assistance Reduction -- \$777,400 one-time in FY 2021 due to declining caseloads.

Housing and Community Development

- Approved the prioritized list Homeless Shelter Cities Mitigation Program grant requests including the recommended grant amount for each grant-eligible entity;
- Homeless Health and Wellness -- (\$49,800) one-time in FY 2021 from unspent funds for grants to homeless health and wellness agencies;
- Sale of Rio Grande Property -- \$7.0 million one-time in FY 2021 from proceeds from the sale of the land located at 210 South Rio Grande Street, Salt Lake City to be used as follows: 50 percent to assist a nonprofit entity that owns three or more homeless shelters in paying off a loan taken out by the entity to build a homeless shelter; and 50 percent to provide funding for the ongoing operations of one or more homeless services resource centers and for overflow costs. This item is associated with H.B. 440, "Homeless Shelters Funding Amendments" (2020 General Session);
- Utah Weatherization Program -- (\$3,000) one-time in FY 2021 due to caseload decline;
- Utah County Permanent Supportive Housing -- \$750,000 one-time in FY 2022 to construct 72 one-bedroom rental units in Utah County through a public-private partnership; and
- Work is the Way -- (\$59,700) one-time in FY 2021 from unspent funds due to declining enrollments.

GFR — Homeless to Housing Reform Restricted Account

- Homeless Funding -- \$15.0 million one-time from the General Fund for the Homeless to Housing Reform Restricted Account to match \$15.0 million from philanthropic, community, and local government sources to support direct

homeless services and associated homeless service system needs statewide.

Olene Walker Housing Loan Fund

- **S.B. 164, "Utah Housing Affordability Amendments"** -- \$800,000 one-time in FY 2022 as follows: \$500,000 for grants to offset rural project soft costs for affordable housing projects and \$300,000 for eviction mitigation efforts; and
- Affordable Housing -- \$35.0 million one-time from the General Fund to the Olene Walker Housing Fund for gap financing of private activity bond financed multi-family housing and matching private dollars for the preservation and rehabilitation of affordable housing units for low-income individuals. This budget item includes a reinstatement of \$5.0 million that the Legislature cut in S.B. 39, "Affordable Housing Amendments" (2020 General Session) as part of the State's economic response to the COVID-19 pandemic.

Operations and Policy

- **S.B. 277, "Child Care Eligibility Amendments"** -- \$104,100 one-time from federal funds in FY 2022 for personnel costs and \$131,600 one-time from federal funds in FY 2023 for development of the eligibility determination system; \$12.0 million one-time from federal funds in FY 2022 and FY 2023; and \$11,940,000 ongoing from federal funds in FY 2024 for waived copayments;
- Temporary Assistance for Needy Families (TANF) Funds -- \$3,594,400 one-time in FY 2022 for the Statewide Sexual Assault and Interpersonal Violence Prevention Program; \$1,723,100 one-time in FY 2022 for Domestic Violence, Essential Victim Services Funding; and \$2,881,000 one-time in FY 2022 for RESPECT (RESpite, Parent Education, Care informed by Trauma);
- Intergenerational Poverty Initiative -- (\$217,800) one-time in FY 2021 due to unspent funds from county contracts;
- Preschool Demonstration Projects -- \$500,000 one-time in FY 2022 from the Education Fund to match private funding for early childhood pilot

projects designed to identify local solutions to increase access and quality and to align and streamline existing early childhood services for improved kindergarten readiness outcomes.; and

- School Readiness Grants -- \$3.0 million for public and private preschool programs to assist building quality programs and expanding access to high-quality programs for children who are at-risk of academic failure. This request will prevent further classroom closures and student seat reductions.

Operation Rio Grande

- Operation Rio Grande Unspent Funds -- (\$34,900) in FY 2021 from uncommitted funds.

2021 FIRST SPECIAL SESSION

The Legislature made the following significant, multi-agency budget change:

- Public Health Information System Updates -- \$20.0 million one-time from federal funds for the Departments of Health and Human Services to move more than 360 servers out of the Salt Lake Data Center by the end of 2021 before that center is decommissioned. The departments may move client data to a cloud-based data warehouse to allow for real time client information and improve coordination across programs.

The Legislature approved intent language directing Social Services agencies to:

Report on the proposed uses and outcomes for the funding for Public Health Information System Updates by October 1, 2021. (S.B. 1001, Items 59 & 63)

Only expend or distribute federal American Rescue Plan Act funds for purposes that comply with the legal requirements and guidelines established by the federal government. (S.B. 1001, Items 59, 63, 64, 65, & 66)

Department of Health

The Legislature made the following budget changes:

Executive Director's Operations

- Vaccine Distribution/Access in Alternative Locations -- \$18.5 million one-time from federal funds for future booster or other vaccines if needed and/or for harder to reach populations for initial vaccinations over the next few years.

The Legislature approved intent language directing the division to:

Prohibit financial incentives, awards, drawings or prizes, or any similar incentive to anyone for receiving a vaccination. (S.B. 1001, Item 59)

Disease Control and Prevention

- Environmental Quality Transfer of Laboratory Funding -- \$1,527,300 one-time in FY 2021 from the Tobacco Settlement Restricted Account to eliminate a \$1.5 million estimated shortfall from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for grants to local health departments, as provided for in UCA 59-14-807(3)(d).

Department of Human Services

The Legislature made the following budget changes:

- Federal Funds -- \$810,900 one-time in FY 2021 and \$34,492,700 one-time in FY 2022 in additional federal funds authority; and
- Emergency Communications Equipment — Enhanced Interoperability -- \$67,200 from federal funds one-time in FY 2022 to replace radio systems and equipment for sworn peace officers.

Substance Abuse and Mental Health

- Pandemic-Related Mental Health Services -- \$9.0 million from federal funds one-time in FY 2022 to meet increased demand for mental health services.

Department of Workforce Services

The Legislature appropriated a total of \$225,265,600 one-time in FY 2021 and \$1,065,061,700 one-time in FY 2022 from federal funds and \$57,739,900 in dedicated credits authority one-time in FY 2022 for the American Rescue Plan Act as follows (unless otherwise indicated appropriations are from federal funds in FY 2022):

Housing and Community Development

- Emergency Rental Assistance -- \$112,781,100 from federal funds in FY 2022 and \$57,739,900 from dedicated credits for FY 2022;
- Establish a Food Bank and Food Pantries for San Juan County and Utah Navajos -- \$10.0 million;
- Food Bank Building Purchase -- \$7.0 million;
- HOME Investments Partnerships Program -- \$2,952,400;
- Homeowner Assistance Program -- \$66,031,000;
- Low-Income Home Energy Assistance Program -- \$32,275,000; and
- Low-Income Household Water Assistance Program -- \$8,328,300.

Nutrition Assistance – SNAP

- Nutrition Assistance Benefits -- \$105,999,300.

Olene Walker Housing Loan Fund

- HOME Investments Partnerships Program -- \$26,571,500.

Operations and Policy

- Childcare Stabilization Grants -- \$431,104,700;
- Nutrition Assistance Administration -- \$2,996,000; and
- Pandemic Emergency Assistance Fund -- \$7,334,800.

State Small Business Credit Initiative Program Fund

- State Small Business Credit Initiative -- \$56,234,000.

Unemployment Insurance

- Unemployment Insurance -- \$22,203,100 from federal funds in FY 2021 and \$33,983,800 from federal funds in FY 2022.

Unemployment Compensation Fund

- Replenish the Unemployment Compensation Fund -- \$100.0 million; and
- Unemployment Insurance Stimulus Benefit Payments -- \$203,062,500 from federal funds in FY 2021 and \$61,469,800 from federal funds in FY 2022.

Social Services Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Health			
Children's Health Insurance Program			
Percent of children less than 15 months old that received at least six or more well-child visits	70%	S.B. 7	57
(3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation	70%	S.B. 7	57
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members' 10th and 13th birthdays	80%	S.B. 7	57
Disease Control and Prevention			
Gonorrhea cases per 100,000 population	<89	S.B. 7	58
Percentage of adults who are current smokers	<7.5%	S.B. 7	58
Complete forensic toxicology law enforcement and medical examiner testing within 45 days	95%	S.B. 7	58
Utah youth use of electronic cigarettes in grades 8, 10, and 12	<11.1%	S.B. 7	58
Executive Director's Operations			
Percent of known restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure	100%	S.B. 7	59
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	S.B. 7	59
Percentage of all deaths registered in the electronic death registration system within five calendar days	80%	S.B. 2 & 7	76/59
Number of requests for data products produced by the Office of Health Care Statistics	139	S.B. 7	59
Family Health and Preparedness			
Percentage of children who demonstrated improvement in social-emotional skills, including social relationships	69%	S.B. 7	60
Annually perform on-site survey inspections of health care facilities	80%	S.B. 7	60
The Bureau will identify five EMS agencies that are considered to be having financial issues for an audit. The Bureau will then review and resolve the audit findings with each agency.	80%	S.B. 7	60
Local Health Departments			
Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues	13 or 100%	S.B. 7	61
Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	13 or 100%	S.B. 7	61
Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the Indoor Clean Air Act	13 or 100%	S.B. 7	61
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	90%	S.B. 7	61
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	<73/<322	S.B. 7	61
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	From 80% to 90%	S.B. 7	61
Medicaid and Health Financing			
Average decision time on pharmacy prior authorizations	=<24 hours	S.B. 7	62
Percent of clean claims adjudicated within 30 days of submission	98%	S.B. 7	62
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	150,000	S.B. 7	62

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Medicaid Sanctions			
Met federal requirements which constrain its use	Yes/No	S.B. 7	63
Medicaid Services			
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation	70%	S.B. 7	64
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	65%	S.B. 7	64
Annual state general funds saved through preferred drug list	\$16.0 million	S.B. 7	64
Primary Care Workforce Financial Assistance			
Percentage of available funding awarded	100%	S.B. 7	65
Total individuals served	5,000	S.B. 7	65
Total uninsured individuals served	1,250	S.B. 7	65
Total underserved individuals served	1,750	S.B. 7	65
Rural Physicians Loan Repayment Assistance			
Percentage of available funding awarded	100%	S.B. 7	66
Total individuals served	7,500	S.B. 7	66
Total uninsured individuals served	1,000	S.B. 7	66
Total underserved individuals served	2,500	S.B. 7	66
Vaccine Commodities			
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	S.B. 7	67
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide	100%	S.B. 7	67
Continue to improve and sustain immunization coverage levels among children, adolescents and adults	Done	S.B. 7	67
Organ Donation Contribution Fund			
Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	3%	S.B. 7	84
Increase donor registrants from a base of 1.5 million	2%	S.B. 7	84
Increase donor awareness education by obtaining one new audience	1	S.B. 7	84
Spinal Cord and Brain Injury Rehabilitation Fund			
Number of clients that received an intake assessment	101	S.B. 7	85
Number of physical, speech or occupational therapy services provided	4,000	S.B. 7	85
Percent of clients that returned to work and/or school	50%	S.B. 7	85
Traumatic Brain Injury Fund			
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	150	S.B. 7	86
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	S.B. 7	86
Number of community and professional education presentations and trainings	60	S.B. 7	86
Pediatric Neuro-Rehabilitation Fund			
Number of children that received an intake assessment	30	S.B. 7	87
Percentage of children that had an increase in activity	70%	S.B. 7	87
Percentage of children that had an increase in body/function	70%	S.B. 7	87
Qualified Patient Enterprise Fund			
License medical cannabis pharmacies by the end of March 2021	7	S.B. 2	222

Social Services Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Ambulance Service Provider Assessment Fund			
Percentage of providers invoiced	100%	S.B. 7	107
Percentage of providers who have paid by the due date	=>85%	S.B. 7	107
Percentage of providers who have paid within 30 days after the due date	=>95%	S.B. 7	107
Hospital Provider Assessment Expendable Revenue Fund			
Percentage of hospitals invoiced	100%	S.B. 7	108
Percentage of hospitals who have paid by the due date	=>85%	S.B. 7	108
Percentage of hospitals who have paid within 30 days after the due date	=>95%	S.B. 7	108
Medicaid Expansion Fund			
Percentage of hospitals invoiced	100%	S.B. 7	109
Percentage of hospitals who have paid by the due date	=>85%	S.B. 7	109
Percentage of hospitals who have paid within 30 days after the due date	=>95%	S.B. 7	109
Nursing Care Facilities Provider Assessment Fund			
Percentage of nursing facilities reporting by the due date	80%	S.B. 7	110
Percentage of nursing facilities who have paid by the due date	85%	S.B. 7	110
Percentage of nursing facilities who have paid within 30 days after the due date	95%	S.B. 7	110
Human Services			
Aging and Adult Services			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	S.B. 7	68
Adult Protective Services: Protective needs resolved positively	95%	S.B. 7	68
Meals on Wheels: Total meals served	9,200	S.B. 7	68
Child and Family Services			
Administrative performance: Percent satisfactory outcomes on Qualitative Case Reviews for Child Status and System Performance	85% / 85%	S.B. 7	69
Child Protective Services: Absence of maltreatment recurrence within 6 months	94.6%	S.B. 7	69
Out of Home Services: Percent of cases closed to permanency outcome/median months closed to permanency	90% / 12 months	S.B. 7	69
Executive Director Operations			
Office of Quality and Design: Percent of contracted providers who meet or exceed the Department of Human Services quality standard	85%	S.B. 7	70
Office of Licensing: Initial foster care homes licensed within three months of application completion	96%	S.B. 7	70
System of Care: Percent of children placed in residential treatment out of children at-risk for out-of-home placement	10%	S.B. 7	70
Office of Public Guardian			
Percent of cases transferred to a family member or associate	10%	S.B. 7	71
Annual cumulative score on quarterly case process reviews	85%	S.B. 7	71
Percent reduction in the amount of time taken to process open referrals	25%	S.B. 7	71
Office of Recovery Services			
Statewide Paternity Establishment Percentage (PEP score)	90%	S.B. 7	72
Child support services: Percent of support paid	70.3%	S.B. 7	72
Ratio of collections to cost	> \$6.25 to \$1	S.B. 7	72
Services for People with Disabilities			
Community-based services: Percent of providers meeting fiscal and non-fiscal requirements of contract	100%	S.B. 7	73
Community-based services: Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey)	100%	S.B. 7	73
Utah State Developmental Center: Percent of maladaptive behaviors reduced from time of admission to discharge	80%	S.B. 7	73

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Substance Abuse and Mental Health			
Local substance abuse services: Percent of clients successfully completing treatment	60%	S.B. 7	74
Mental health centers: Percent of clients stable, improved, or in recovery while in current treatment (Adult and Youth Outcomes Questionnaire)	84%	S.B. 7	74
Utah State Hospital: Percent of forensic patients found competent to proceed with trial	65%	S.B. 7	74
Out and About Homebound Transportation Assistance Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	88
State Developmental Center Long-Term Sustainability Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	89
State Developmental Center Miscellaneous Donation Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	90
State Developmental Center Workshop Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	91
State Hospital Unit Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	92
Mental Health Services Donation Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	93
Human Services Client Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	119
Human Services Office of Recovery Services (ORS) Support Collections			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	120
Maurice N. Warshaw Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	121
State Developmental Center Patient Account			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	122
State Hospital Patient Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	S.B. 7	123
Workforce Services			
Administration			
Provide accurate and timely department-wide fiscal administration	No audit findings	S.B. 7	75
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	100%	S.B. 7	75
Percent of Facilities for which an annual facilities risk assessment is completed	98%	S.B. 7	75
Operations and Policy			
Labor Exchange - Total job placements	30,000/quarter	S.B. 7	80
TANF Recipients - Positive closure rate	78%/month	S.B. 2	94
Eligibility Services - Internal review compliance accuracy	95%	S.B. 7	80
Utah Data Research Center - Provision of statutory reports related to research	Reports provided	S.B. 7	80
Nutrition Assistance			
Federal SNAP Quality Control Accuracy - Actives	97%	S.B. 7	79
Food Stamps - Certification timeliness	95%	S.B. 7	79
Food Stamps - Certification days to decision	12 days	S.B. 7	79
General Assistance			
Positive closure rate (SSI achievement or closed with earnings)	65%	S.B. 2	91
Average monthly consumers served	730	S.B. 7	77
Internal review compliance accuracy	95%	S.B. 2	91

Social Services Appropriations Subcommittee**Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
Unemployment Insurance			
Percentage of new employer status determination made within 90 days after business is liable	98.5%	S.B. 2	94
Percentage of Unemployment Insurance separation determinations with quality scores >= 95 points	90%	S.B. 7	83
Percentage of Unemployment Insurance benefits payments made within 14 days	98%	S.B. 2	94
Utah State Office of Rehabilitation			
Vocational Rehabilitation - Increase the percentage of clients served who are youth	>=39.8%	S.B. 7	82
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	S.B. 7	82
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8,000	S.B. 7	82
Housing and Community Development			
Number of eligible households assisted with home energy costs	28,000	S.B. 7	78
Number of low income households assisted by installing permanent energy conservation measures	504	S.B. 7	78
Reduce average length of stay in Emergency Shelters	10%	S.B. 7	78
Special Service Districts			
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Completed Quarterly	S.B. 7	81
State Small Business Credit Initiative Program Fund			
Minimize loan losses	<3%	S.B. 7	105
Permanent Community Impact Fund			
New receipts invested in communities annually	100%	S.B. 7	98
Fund Regional Planning Program to assist local communities	24 communities	S.B. 7	98
Maintain minimum ratio of loan-to-grant funding for projects	45% loans/55% grants	S.B. 7	98
Olene Walker Housing Loan Fund			
Housing units preserved or created	811	S.B. 7	102
Construction jobs preserved or created	2,111	S.B. 7	102
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	15:1	S.B. 7	102
Uintah Basin Revitalization Fund			
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	Allocate revenues within 1 year	S.B. 7	100
Navajo Revitalization Fund			
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	S.B. 7	96
Qualified Emergency Food Agencies Fund			
Number of households served by QEFAF agencies	50,000	S.B. 7	99
Percent of QEFAF funds obligated to QEFAF agencies	100%	S.B. 7	99
Intermountain Weatherization Training Fund			
Number of individuals trained each year	>=6	S.B. 7	95
Utah Community Center for the Deaf Fund			
Increase the number of individuals accessing interpreter certification exams in Southern Utah	25	S.B. 7	101
Individuals with Visual Impairment Fund			
Grantees will maintain or increase the number of individuals served	>=165	S.B. 7	94
Grantees will maintain or increase the number of services provided	>=906	S.B. 7	94

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Individuals with Visual Impairment Vendor Fund			
Funds used to assist different business locations with purchasing upgraded equipment	12	S.B. 7	124
Funds used to assist different business locations with repairing and maintaining of equipment	32	S.B. 7	124
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$70,000/year	S.B. 7	124
Unemployment Compensation Fund			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	S.B. 7	106
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	Equal to or greater than 1	S.B. 7	106
Contributory employers Unemployment Insurance contributions due paid timely	>=95%	S.B. 7	106

Social Services Appropriations Subcommittee**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	1,145,536,600		1,145,536,600	1,225,810,000	80,273,400
General Fund, One-time	5,600,600	(243,420,200)	(237,819,600)	(292,223,300)	(54,403,700)
Education Fund				3,000,000	3,000,000
Education Fund, One-time	2,000,000	137,254,000	139,254,000	319,194,400	179,940,400
Federal Funds	4,379,029,300		4,379,029,300	4,874,715,100	495,685,800
Federal Funds, One-time	78,520,000	960,682,000	1,039,202,000	1,357,706,400	318,504,400
Federal Funds - CARES Act	775,689,200	27,399,800	803,089,000	29,160,100	(773,928,900)
Federal Funds - Enhanced FMAP	18,922,600	107,090,800	126,013,400	30,790,000	(95,223,400)
Federal Funds - American Rescue Plan				64,567,200	64,567,200
Dedicated Credits Revenue	45,596,000	54,663,200	100,259,200	159,354,300	59,095,100
Expendable Receipts	188,725,300	66,748,400	255,473,700	235,237,200	(20,236,500)
Expendable Receipts - Rebates	203,192,900	969,100	204,162,000	204,168,100	6,100
Interest Income	16,571,000	(6,200)	16,564,800	16,567,800	3,000
DHS Transition Rest. Acct.				3,000,000	3,000,000
Statewide Behavioral Health Crisis Response (Gf				6,947,200	6,947,200
Adult Autism Treatment Account (GFR)	500,000		500,000	503,100	3,100
Ambulance Svc Provider Assess Exp Rev Fund	4,420,100	20,000	4,440,100	4,420,100	(20,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Account (GFR)	340,000		340,000	340,000	
Children's Hearing Aid Pilot Program (GFR)	292,600	1,500	294,100	433,900	139,800
Children's Organ Transplant (GFR)	107,000		107,000	107,500	500
Choose Life Adoption Support Acct (GFR)	100		100	100	
Cigarette Tax (GFR)	3,150,000	8,700	3,158,700	3,150,000	(8,700)
Concealed Weapons Account (GFR)				2,043,500	2,043,500
Dept. of Public Safety Rest. Acct.	324,000		324,000	328,500	4,500
Designated Sales Tax	540,000		540,000	540,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	9,261,400		9,261,400	9,321,200	59,800
Emergency Medical Services System Acct (GFR)	1,500,000		1,500,000	2,014,100	514,100
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Homeless Account (GFR)	2,397,000	(100)	2,396,900	2,398,400	1,500
Homeless Housing Reform Rest. Acct (GFR)	12,850,600	7,000,000	19,850,600	27,860,100	8,009,500
Homeless Shelter Cities Mitigation (GFR)	5,305,000	(300)	5,304,700	5,308,100	3,400
Hospital Provider Assessment	56,045,500		56,045,500	56,045,500	
Housing Opportunities for Low Income HH	512,400	(400)	512,000	515,700	3,700
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid Expansion Fund	118,623,100	11,518,200	130,141,300	164,770,300	34,629,000
Medicaid Restricted (GFR)		29,580,000	29,580,000	100,000	(29,480,000)
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Navajo Revitalization Fund	79,000		79,000	79,600	600
New PS and FF Tier II Retirement Acct (GFR)		5,500	5,500	5,500	
Nursing Care Facilities Provider Assess. Fund	38,742,700		38,742,700	38,999,700	257,000
Olene Walker Housing	512,400	53,100	565,500	569,200	3,700
OWHT-Fed Home	512,400	(400)	512,000	515,700	3,700
OWHT-Fed Home Income	21,800	(21,800)			
OWHTF-Low Income Housing	514,500	51,700	566,200	564,200	(2,000)
OWHT-Low Income Housing-PI	21,000	(21,000)			
Permanent Community Impact	94,793,900	(400)	94,793,500	94,799,600	6,100
Psychiatric Consultation Program Acct (GFR)	275,000		275,000	322,800	47,800
Qualified Emergency Food Agencies Fund	44,500	1,000	45,500	45,900	400

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
School Readiness (GFR)	9,008,900		9,008,900	9,097,100	88,200
Special Administrative Expense (GFR)	3,750,000		3,750,000	3,750,000	
State Lab Drug Testing Account (GFR)	734,300		734,300	740,200	5,900
Survivors of Suicide Loss Account (GFR)	40,000		40,000	40,000	
Tobacco Settlement (GFR)	15,421,200	1,527,300	16,948,500	15,442,700	(1,505,800)
Transfers	576,080,600	132,556,100	708,636,700	802,851,700	94,215,000
Transfer for COVID-19 Response		1,879,700	1,879,700	42,000,000	40,120,300
Revenue Transfers - FMAP Enhancement	16,222,600	13,305,500	29,528,100		(29,528,100)
Uintah Basin Revitalization Fund	50,800		50,800	51,200	400
Unemployment Compensation Fund	13,009,900	1,630,500	14,640,400	3,216,800	(11,423,600)
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	836,998,900	17,775,900	854,774,800	836,819,500	(17,955,300)
Closing Nonlapsing	(851,036,100)	14,216,600	(836,819,500)	(842,018,700)	(5,199,200)
Lapsing Balance	(4,000)		(4,000)	(4,000)	
Total	\$7,878,142,100	\$1,342,467,800	\$9,220,609,900	\$9,572,878,800	\$352,268,900
Agencies					
Health	5,161,370,900	465,578,000	5,626,948,900	6,037,672,600	410,723,700
Human Services	953,050,700	28,402,800	981,453,500	1,062,985,700	81,532,200
Workforce Services	1,763,720,500	848,487,000	2,612,207,500	2,472,220,500	(139,987,000)
Total	\$7,878,142,100	\$1,342,467,800	\$9,220,609,900	\$9,572,878,800	\$352,268,900
Budgeted FTE	6,611.0	228.3	6,839.2	6,842.9	3.7

Social Services Appropriations Subcommittee**Enterprise / Loan Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Federal Funds	1,269,500		1,269,500	1,286,300	16,800
Federal Funds, One-time	9,809,900	682,029,900	691,839,800	117,703,800	(574,136,000)
Federal Funds - CARES Act	1,400,000,000		1,400,000,000		(1,400,000,000)
Federal Funds - American Rescue Plan				100,000,000	100,000,000
Dedicated Credits Revenue	20,816,000		20,816,000	20,643,600	(172,400)
Interest Income	223,600		223,600	223,600	
Transfers	(1,500,000)		(1,500,000)	(1,500,000)	
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,251,844,900	(286,541,900)	965,303,000	1,735,768,600	770,465,600
Closing Nonlapsing	(1,296,417,000)	(439,351,600)	(1,735,768,600)	(1,635,034,100)	100,734,500
Total	\$1,591,626,300	(\$43,863,600)	\$1,547,762,700	\$544,671,200	(\$1,003,091,500)

Agencies					
Health	1,386,200	458,500	1,844,700	1,086,400	(758,300)
Workforce Services	1,590,240,100	(44,322,100)	1,545,918,000	543,584,800	(1,002,333,200)
Total	\$1,591,626,300	(\$43,863,600)	\$1,547,762,700	\$544,671,200	(\$1,003,091,500)

Budgeted FTE	7.3	1.2	8.5	8.5	0.0
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Social Services Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	75,000		75,000		(75,000)
Psychiatric Consultation Program Acct (GFR)		99,300	99,300		(99,300)
Qualified Patient Enterprise Fund	100,000		100,000	100,000	
Beginning Nonlapsing		34,900	34,900		(34,900)
Total	\$175,000	\$134,200	\$309,200	\$100,000	(\$209,200)

Agencies					
Rev Transfers - SS	175,000	134,200	309,200	100,000	(209,200)
Total	\$175,000	\$134,200	\$309,200	\$100,000	(\$209,200)

Social Services Appropriations Subcommittee**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	21,220,200		21,220,200	94,301,300	73,081,100
General Fund, One-time	23,489,100		23,489,100	(49,086,100)	(72,575,200)
Federal Funds, One-time				1,500,000	1,500,000
Dedicated Credits Revenue	216,588,000	(8,700,000)	207,888,000	212,388,000	4,500,000
Expendable Receipts	298,000	500,000	798,000	798,000	
Transfers	(11,350,000)	18,350,000	7,000,000		(7,000,000)
Beginning Nonlapsing	61,572,400	73,294,100	134,866,500	119,750,200	(15,116,300)
Closing Nonlapsing	(62,570,400)	(42,918,600)	(105,489,000)	(64,611,500)	40,877,500
Total	\$249,247,300	\$40,525,500	\$289,772,800	\$315,039,900	\$25,267,100

Agencies					
Health	244,036,600	20,673,000	264,709,600	270,698,200	5,988,600
Human Services	315,000		315,000	362,800	47,800
Workforce Services	4,895,700	19,852,500	24,748,200	34,031,700	9,283,500
Restricted Account Transfers - SS				9,947,200	9,947,200
Total	\$249,247,300	\$40,525,500	\$289,772,800	\$315,039,900	\$25,267,100

Social Services Appropriations Subcommittee**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Interest Income	55,100	(800)	54,300	54,300	
Trust and Agency Funds	221,239,100	87,600	221,326,700	221,326,700	
Beginning Nonlapsing	3,051,800	437,300	3,489,100	3,504,700	15,600
Closing Nonlapsing	(3,089,900)	(414,800)	(3,504,700)	(3,510,300)	(5,600)
Total	\$221,256,100	\$109,300	\$221,365,400	\$221,375,400	\$10,000

Agencies					
Human Services	221,130,400	86,800	221,217,200	221,217,200	
Workforce Services	125,700	22,500	148,200	158,200	10,000
Total	\$221,256,100	\$109,300	\$221,365,400	\$221,375,400	\$10,000

Agency Table: Health**Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	613,005,400		613,005,400	653,208,200	40,202,800
General Fund, One-time	(11,570,900)	(85,821,000)	(97,391,900)	(21,907,900)	75,484,000
Education Fund, One-time	2,000,000	9,560,700	11,560,700	16,668,200	5,107,500
Federal Funds	3,593,181,200		3,593,181,200	3,860,397,300	267,216,100
Federal Funds, One-time	71,968,800	219,504,800	291,473,600	265,018,900	(26,454,700)
Federal Funds - CARES Act	7,033,000		7,033,000		(7,033,000)
Federal Funds - Enhanced FMAP	18,700,000	106,389,400	125,089,400	30,790,000	(94,299,400)
Federal Funds - American Rescue Plan				28,500,000	28,500,000
Dedicated Credits Revenue	21,884,200	648,800	22,533,000	22,457,500	(75,500)
Expendable Receipts	184,604,800	61,696,100	246,300,900	226,135,300	(20,165,600)
Expendable Receipts - Rebates	203,192,900	969,100	204,162,000	204,168,100	6,100
Interest Income	6,500		6,500	6,500	
DHS Transition Rest. Acct.				1,500,000	1,500,000
Adult Autism Treatment Account (GFR)	500,000		500,000	503,100	3,100
Ambulance Svc Provider Assess Exp Rev Fund	4,420,100	20,000	4,440,100	4,420,100	(20,000)
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Hearing Aid Pilot Program (GFR)	292,600	1,500	294,100	433,900	139,800
Children's Organ Transplant (GFR)	107,000		107,000	107,500	500
Cigarette Tax (GFR)	3,150,000	8,700	3,158,700	3,150,000	(8,700)
Dept. of Public Safety Rest. Acct.	324,000		324,000	328,500	4,500
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	9,000,000		9,000,000	9,059,400	59,400
Emergency Medical Services System Acct (GFR)	1,500,000		1,500,000	2,014,100	514,100
Hospital Provider Assessment	56,045,500		56,045,500	56,045,500	
Medicaid Expansion Fund	115,263,500	11,516,700	126,780,200	161,375,400	34,595,200
Medicaid Restricted (GFR)		29,580,000	29,580,000	100,000	(29,480,000)
Nursing Care Facilities Provider Assess. Fund	38,742,700		38,742,700	38,999,700	257,000
State Lab Drug Testing Account (GFR)	734,300		734,300	740,200	5,900
Tobacco Settlement (GFR)	14,300,000	1,527,300	15,827,300	14,321,500	(1,505,800)
Transfers	211,414,600	103,493,600	314,908,200	415,105,900	100,197,700
Transfer for COVID-19 Response				42,000,000	42,000,000
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	5,601,400	6,227,600	11,829,000	5,630,000	(6,199,000)
Closing Nonlapsing	(5,884,700)	254,700	(5,630,000)	(5,458,300)	171,700
Lapsing Balance	(4,000)		(4,000)	(4,000)	
Total	\$5,161,370,900	\$465,578,000	\$5,626,948,900	\$6,037,672,600	\$410,723,700
Line Items					
Children's Health Insurance Program	175,935,000	60,182,400	236,117,400	168,601,300	(67,516,100)
Disease Control and Prevention	150,560,500	179,982,800	330,543,300	454,324,800	123,781,500
Executive Director's Operations	21,371,100	98,268,400	119,639,500	309,625,100	189,985,600
Family Health and Preparedness	145,004,100	26,864,400	171,868,500	148,502,200	(23,366,300)
Local Health Departments	2,137,500		2,137,500	2,137,500	
Medicaid and Health Financing	165,907,100	12,428,400	178,335,500	181,835,000	3,499,500
Medicaid Sanctions					
Medicaid Services	4,469,603,200	87,576,500	4,557,179,700	4,716,288,100	159,108,400
Organ Donation Contribution Fund	190,000		190,000	190,000	
Primary Care Workforce Financial Assistance	2,205,100	100,300	2,305,400	505,000	(1,800,400)
Rural Physicians Loan Repayment Assistance	514,000	72,300	586,300	390,700	(195,600)
Spine Brain Injury	300,000	52,500	352,500	352,500	
Traumatic Brain Injury Fund	366,200		366,200	366,200	
Pediatric Commodities	27,277,100		27,277,100	54,554,200	27,277,100
Pediatric Neuro-Rehabilitation Fund		50,000	50,000		(50,000)
Total	\$5,161,370,900	\$465,578,000	\$5,626,948,900	\$6,037,672,600	\$410,723,700
Budgeted FTE	1,105.9	69.9	1,175.8	1,179.5	3.7

Agency Table: Health Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	2,258,200		2,258,200	2,085,800	(172,400)
Transfers	(1,500,000)		(1,500,000)	(1,500,000)	
Beginning Nonlapsing	3,102,100		3,102,100	2,015,600	(1,086,500)
Closing Nonlapsing	(2,474,100)	458,500	(2,015,600)	(1,515,000)	500,600
Total	\$1,386,200	\$458,500	\$1,844,700	\$1,086,400	(\$758,300)
Line Items					
Qualified Patient Enterprise Fund	1,386,200	458,500	1,844,700	1,086,400	(758,300)
Total	\$1,386,200	\$458,500	\$1,844,700	\$1,086,400	(\$758,300)
Budgeted FTE	7.3	1.2	8.5	8.5	0.0

Agency Table: Health**Restricted Fund and Account Transfers**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	3,237,800		3,237,800	60,368,000	57,130,200
General Fund, One-time	24,989,100		24,989,100	(56,630,200)	(81,619,300)
Dedicated Credits Revenue	216,588,000	(8,700,000)	207,888,000	212,388,000	4,500,000
Expendable Receipts	298,000	500,000	798,000	798,000	
Beginning Nonlapsing	60,857,800	66,622,600	127,480,400	113,944,900	(13,535,500)
Closing Nonlapsing	(61,934,100)	(37,749,600)	(99,683,700)	(60,170,500)	39,513,200
Total	\$244,036,600	\$20,673,000	\$264,709,600	\$270,698,200	\$5,988,600

Line Items					
Ambulance Service Provider Assessment Expense	3,217,400	13,900	3,231,300	3,217,400	(13,900)
Hospital Provider Assessment Fund	56,045,500		56,045,500	56,045,500	
Medicaid Expansion Fund	122,132,100	3,009,800	125,141,900	171,418,600	46,276,700
Nursing Care Facilities Provider Assessment Fund	37,225,100		37,225,100	37,225,100	
Children's Hearing Aid Program Account	291,600	139,300	430,900	291,600	(139,300)
Medicaid Restricted Account	23,124,900	18,010,000	41,134,900		(41,134,900)
Adult Autism Treatment Account	500,000	(500,000)		500,000	500,000
Emergency Medical Services System Account	1,500,000		1,500,000	2,000,000	500,000
Total	\$244,036,600	\$20,673,000	\$264,709,600	\$270,698,200	\$5,988,600

Agency Table: Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	443,772,100		443,772,100	482,588,600	38,816,500
General Fund, One-time	3,202,500	(141,963,200)	(138,760,700)	(284,866,500)	(146,105,800)
Education Fund, One-time		113,160,900	113,160,900	279,764,400	166,603,500
Federal Funds	156,935,500		156,935,500	165,610,300	8,674,800
Federal Funds, One-time	2,230,800	32,426,000	34,656,800	42,195,000	7,538,200
Federal Funds - CARES Act	6,376,500	(162,700)	6,213,800	948,700	(5,265,100)
Federal Funds - Enhanced FMAP	222,600	701,400	924,000		(924,000)
Federal Funds - American Rescue Plan				19,067,200	19,067,200
Dedicated Credits Revenue	18,594,700	2,484,700	21,079,400	22,488,700	1,409,300
Expendable Receipts	1,553,300	4,952,300	6,505,600	6,375,700	(129,900)
Interest Income	36,900	(6,200)	30,700	33,700	3,000
DHS Transition Rest. Acct.				1,500,000	1,500,000
Statewide Behavioral Health Crisis Response (G				6,947,200	6,947,200
Children's Account (GFR)	340,000		340,000	340,000	
Choose Life Adoption Support Acct (GFR)	100		100	100	
Concealed Weapons Account (GFR)				2,043,500	2,043,500
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	261,400		261,400	261,800	400
Medicaid Expansion Fund	50,700		50,700	51,600	900
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
New PS and FF Tier II Retirement Acct (GFR)		5,500	5,500	5,500	
Psychiatric Consultation Program Acct (GFR)	275,000		275,000	322,800	47,800
Survivors of Suicide Loss Account (GFR)	40,000		40,000	40,000	
Tobacco Settlement (GFR)	1,121,200		1,121,200	1,121,200	
Transfers	301,807,300	(6,848,600)	294,958,700	323,736,400	28,777,700
Transfer for COVID-19 Response		1,879,700	1,879,700		(1,879,700)
Revenue Transfers - FMAP Enhancement	16,222,600	13,305,500	29,528,100		(29,528,100)
Beginning Nonlapsing	1,599,800	16,946,800	18,546,600	10,171,600	(8,375,000)
Closing Nonlapsing	(1,692,300)	(8,479,300)	(10,171,600)	(17,861,800)	(7,690,200)
Total	\$953,050,700	\$28,402,800	\$981,453,500	\$1,062,985,700	\$81,532,200

Line Items					
Aging and Adult Services	32,692,500	88,500	32,781,000	37,973,800	5,192,800
Child and Family Services	189,693,400	12,814,800	202,508,200	207,326,200	4,818,000
Executive Director Operations	24,158,700	1,477,300	25,636,000	41,155,000	15,519,000
Office of Public Guardian	1,110,500	(1,000)	1,109,500	1,146,100	36,600
Office of Recovery Services	49,839,700	2,671,800	52,511,500	50,275,200	(2,236,300)
Out and About Homebound Transportation Ass		40,000	40,000	40,000	
Services for People with Disabilities	440,663,900	(8,294,900)	432,369,000	464,718,800	32,349,800
Utah State Developmental Center Long-Term S					
Utah State Developmental Center Miscellaneou	118,300	11,700	130,000	133,000	3,000
Utah State Developmental Center Workshop Fu	123,300	13,700	137,000	137,000	
Utah State Hospital Unit Fund	67,200		67,200	67,200	
Substance Abuse and Mental Health	214,583,200	19,480,900	234,064,100	257,869,900	23,805,800
Mental Health Services Donation Fund		100,000	100,000	100,000	
Suicide Prevention and Education Fund				2,043,500	2,043,500
Total	\$953,050,700	\$28,402,800	\$981,453,500	\$1,062,985,700	\$81,532,200

Budgeted FTE	3,381.1	34.9	3,416.0	3,416.0	0.0
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Agency Table: Human Services

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	315,000		315,000	362,800	47,800
Total	\$315,000		\$315,000	\$362,800	\$47,800
Line Items					
Psychiatric Consultation Program Account	275,000		275,000	322,800	47,800
Survivors of Suicide Loss Account	40,000		40,000	40,000	
Total	\$315,000		\$315,000	\$362,800	\$47,800

Agency Table: Human Services**Fiduciary Funds**

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Interest Income	55,100	(800)	54,300	54,300	
Trust and Agency Funds	221,075,300	87,600	221,162,900	221,162,900	
Beginning Nonlapsing	2,889,500	479,200	3,368,700	3,368,700	
Closing Nonlapsing	(2,889,500)	(479,200)	(3,368,700)	(3,368,700)	
Total	\$221,130,400	\$86,800	\$221,217,200	\$221,217,200	

Line Items					
Human Services Client Trust Fund	4,953,900		4,953,900	4,953,900	
Human Services ORS Support Collections	212,842,300		212,842,300	212,842,300	
Maurice N. Warshaw Trust Fund	4,300		4,300	4,300	
Utah State Developmental Center Patient Accoi	1,919,100	86,800	2,005,900	2,005,900	
Utah State Hospital Patient Trust Fund	1,410,800		1,410,800	1,410,800	
Total	\$221,130,400	\$86,800	\$221,217,200	\$221,217,200	

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	88,759,100		88,759,100	90,013,200	1,254,100
General Fund, One-time	13,969,000	(15,636,000)	(1,667,000)	14,551,100	16,218,100
Education Fund, One-time		14,532,400	14,532,400	22,761,800	8,229,400
Education Fund				3,000,000	3,000,000
Federal Funds	628,912,600		628,912,600	848,707,500	219,794,900
Federal Funds, One-time	4,320,400	708,751,200	713,071,600	1,050,492,500	337,420,900
Federal Funds - CARES Act	762,279,700	27,562,500	789,842,200	28,211,400	(761,630,800)
Federal Funds - American Rescue Plan				17,000,000	17,000,000
Dedicated Credits Revenue	5,117,100	51,529,700	56,646,800	114,408,100	57,761,300
Expendable Receipts	2,567,200	100,000	2,667,200	2,726,200	59,000
Interest Income	16,527,600		16,527,600	16,527,600	
Designated Sales Tax	540,000		540,000	540,000	
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Homeless Account (GFR)	2,397,000	(100)	2,396,900	2,398,400	1,500
Homeless Housing Reform Rest. Acct (GFR)	12,850,600	7,000,000	19,850,600	27,860,100	8,009,500
Homeless Shelter Cities Mitigation (GFR)	5,305,000	(300)	5,304,700	5,308,100	3,400
Housing Opportunities for Low Income HH	512,400	(400)	512,000	515,700	3,700
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid Expansion Fund	3,308,900	1,500	3,310,400	3,343,300	32,900
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Navajo Revitalization Fund	79,000		79,000	79,600	600
Olene Walker Housing	512,400	53,100	565,500	569,200	3,700
OWHT-Fed Home	512,400	(400)	512,000	515,700	3,700
OWHT-Fed Home Income	21,800	(21,800)			
OWHTF-Low Income Housing	514,500	51,700	566,200	564,200	(2,000)
OWHT-Low Income Housing-PI	21,000	(21,000)			
Permanent Community Impact	94,793,900	(400)	94,793,500	94,799,600	6,100
Qualified Emergency Food Agencies Fund	44,500	1,000	45,500	45,900	400
School Readiness (GFR)	9,008,900		9,008,900	9,097,100	88,200
Special Administrative Expense (GFR)	3,750,000		3,750,000	3,750,000	
Transfers	62,858,700	35,911,100	98,769,800	64,009,400	(34,760,400)
Utah Basin Revitalization Fund	50,800		50,800	51,200	400
Unemployment Compensation Fund	13,009,900	1,630,500	14,640,400	3,216,800	(11,423,600)
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Beginning Nonlapsing	829,797,700	(5,398,500)	824,399,200	821,017,900	(3,381,300)
Closing Nonlapsing	(843,459,100)	22,441,200	(821,017,900)	(818,698,600)	2,319,300
Total	\$1,763,720,500	\$848,487,000	\$2,612,207,500	\$2,472,220,500	(\$139,987,000)

Line Items					
Administration	16,213,200	3,192,900	19,406,100	17,293,400	(2,112,700)
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	5,015,400	15,000	5,030,400	5,025,700	(4,700)
Housing and Community Development	93,582,000	233,169,500	326,751,500	535,221,900	208,470,400
Individuals with Visual Impairment Fund	60,700	300	61,000	65,000	4,000
Intermountain Weatherization Training Fund	69,800		69,800	69,800	
Navajo Revitalization Fund	1,715,800		1,715,800	1,715,800	
Nutrition Assistance - SNAP	350,000,000	353,766,700	703,766,700	522,244,200	(181,522,500)
Operation Rio Grande		483,300	483,300		(483,300)
Operations and Policy	426,780,300	131,936,400	558,716,700	965,248,400	406,531,700
Permanent Community Impact Bonus Fund	6,595,500		6,595,500	6,595,500	
Permanent Community Impact Fund	41,784,500	8,215,500	50,000,000	50,000,000	
Qualified Emergency Food Agencies Fund	946,000	18,500	964,500	915,000	(49,500)
Special Service Districts	3,015,800		3,015,800	3,015,800	
State Office of Rehabilitation	73,597,100	2,249,600	75,846,700	74,408,900	(1,437,800)
Utah Basin Revitalization Fund	7,620,000		7,620,000	7,620,000	

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Unemployment Insurance	635,734,600	114,136,700	749,871,300	66,357,200	(683,514,100)
Utah Community Center for the Deaf Fund	6,200		6,200	6,200	
Olene Walker Low Income Housing	7,923,600	1,302,600	9,226,200	67,337,000	58,110,800
Office of Homeless Services				56,020,700	56,020,700
Total	\$1,763,720,500	\$848,487,000	\$2,612,207,500	\$2,472,220,500	(\$139,987,000)
Budgeted FTE	2,124.0	123.5	2,247.5	2,247.5	0.0

Agency Table: Workforce Services
 Enterprise / Loan Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Federal Funds	1,269,500		1,269,500	1,286,300	16,800
Federal Funds, One-time	9,809,900	682,029,900	691,839,800	117,703,800	(574,136,000)
Federal Funds - CARES Act	1,400,000,000		1,400,000,000		(1,400,000,000)
Federal Funds - American Rescue Plan				100,000,000	100,000,000
Dedicated Credits Revenue	18,557,800		18,557,800	18,557,800	
Interest Income	223,600		223,600	223,600	
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,248,742,800	(286,541,900)	962,200,900	1,733,753,000	771,552,100
Closing Nonlapsing	(1,293,942,900)	(439,810,100)	(1,733,753,000)	(1,633,519,100)	100,233,900
Total	\$1,590,240,100	(\$44,322,100)	\$1,545,918,000	\$543,584,800	(\$1,002,333,200)

Line Items

Economic Revitalization and Investment Fund					
State Small Business Credit Initiative Program Fi	53,600	(53,600)		56,234,000	56,234,000
Unemployment Compensation Fund	1,590,186,500	(44,268,500)	1,545,918,000	487,350,800	(1,058,567,200)
Total	\$1,590,240,100	(\$44,322,100)	\$1,545,918,000	\$543,584,800	(\$1,002,333,200)

Agency Table: Workforce Services

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	17,667,400		17,667,400	17,667,400	
General Fund, One-time	(1,500,000)		(1,500,000)	15,000,000	16,500,000
Transfers	(11,350,000)	18,350,000	7,000,000		(7,000,000)
Beginning Nonlapsing	714,600	6,671,500	7,386,100	5,805,300	(1,580,800)
Closing Nonlapsing	(636,300)	(5,169,000)	(5,805,300)	(4,441,000)	1,364,300
Total	\$4,895,700	\$19,852,500	\$24,748,200	\$34,031,700	\$9,283,500
Line Items					
GFR - Homeless Account	1,895,700	38,200	1,933,900	1,817,400	(116,500)
Homeless to Housing Reform Restricted Account	1,500,000	18,350,000	19,850,000	27,850,000	8,000,000
GFR - School Readiness Account	1,500,000	1,464,300	2,964,300	4,364,300	1,400,000
Total	\$4,895,700	\$19,852,500	\$24,748,200	\$34,031,700	\$9,283,500

Agency Table: Workforce Services

Fiduciary Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Trust and Agency Funds	163,800		163,800	163,800	
Beginning Nonlapsing	162,300	(41,900)	120,400	136,000	15,600
Closing Nonlapsing	(200,400)	64,400	(136,000)	(141,600)	(5,600)
Total	\$125,700	\$22,500	\$148,200	\$158,200	\$10,000
Line Items					
Individuals with Visual Impairment Vendor Func	125,700	22,500	148,200	158,200	10,000
Total	\$125,700	\$22,500	\$148,200	\$158,200	\$10,000

Agency Table: Restricted Account Transfers - SS

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund				15,903,100	15,903,100
General Fund, One-time				(7,455,900)	(7,455,900)
Federal Funds, One-time				1,500,000	1,500,000
Total				\$9,947,200	\$9,947,200
Line Items					
Department of Health and Human Services Trar				3,000,000	3,000,000
Statewide Behavioral Health Crisis Response Ac				6,947,200	6,947,200
Total				\$9,947,200	\$9,947,200

Agency Table: Rev Transfers - SS

Transfers to Unrestricted Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
Dedicated Credits Revenue	75,000		75,000		(75,000)
Psychiatric Consultation Program Acct (GFR)		99,300	99,300		(99,300)
Qualified Patient Enterprise Fund	100,000		100,000	100,000	
Beginning Nonlapsing		34,900	34,900		(34,900)
Total	\$175,000	\$134,200	\$309,200	\$100,000	(\$209,200)
Line Items					
General Fund - SS	175,000	134,200	309,200	100,000	(209,200)
Total	\$175,000	\$134,200	\$309,200	\$100,000	(\$209,200)

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Health						
Children's Health Insurance Program						
General Fund	21,677,400	787,600	2,700	(800)	662,500	23,129,400
General Fund, One-time		(1,672,100)	500			(1,671,600)
General Fund Restricted	10,452,900					10,452,900
Federal Funds	129,733,400	(4,901,400)	11,000	(2,700)	2,184,300	127,024,600
Federal Funds - CARES Act		1,570,000				1,570,000
Dedicated Credits	7,478,400	383,600	100			7,862,100
Transfers	233,900					233,900
Beginning Balance						
Closing Balance						
Children's Health Insurance Program Total	\$169,576,000	(\$3,832,300)	\$14,300	(\$3,500)	\$2,846,800	\$168,601,300
Disease Control and Prevention						
General Fund	16,791,400	(650,000)	169,800	(3,400)	225,000	16,532,800
General Fund, One-time		341,600	39,600		4,600	385,800
General Fund Restricted	16,200,700		92,200	(3,700)		16,289,200
Transportation Special Revenue	323,800		4,600	100		328,500
Federal Funds	131,039,600	80,082,000	469,500	(24,700)	187,080,600	398,647,000
Dedicated Credits	17,319,900	883,700	148,800	(3,400)		18,349,000
Transfers	1,751,300	2,019,200	23,200	(1,200)		3,792,500
Disease Control and Prevention Total	\$183,426,700	\$82,676,500	\$947,700	(\$36,300)	\$187,310,200	\$454,324,800
Executive Director's Operations						
General Fund	7,476,200	112,400	74,300	4,600	(193,200)	7,474,300
General Fund, One-time		31,000	19,700		427,600	478,300
General Fund Restricted	4,000				1,500,000	1,504,000
Federal Funds	8,571,000	6,152,600	73,200	6,900	45,580,000	60,383,700
Dedicated Credits	2,870,400	156,800	41,800	(2,800)		3,066,200
Transfers	2,865,600	818,900	38,300	(200)	233,000,000	236,722,600
Lapsing Balance	(4,000)					(4,000)
Executive Director's Operations Total	\$21,783,200	\$7,271,700	\$247,300	\$8,500	\$280,314,400	\$309,625,100
Family Health and Preparedness						
General Fund	26,522,700	1,491,500	157,300	200	204,000	28,375,700
General Fund, One-time		100,000	51,300		(16,763,400)	(16,612,100)
Education Fund, One-time					16,668,200	16,668,200
General Fund Restricted	2,398,900	139,300	19,800	(200)	500,800	3,058,600
Federal Funds	71,892,900	72,735,300	294,000	(6,100)	(57,535,400)	87,380,700
Dedicated Credits	12,346,100	146,500	34,100	100	11,000	12,537,800
Transfers	7,141,900	30,000	72,500	500	10,000,000	17,244,900
Beginning Balance	2,061,400					2,061,400
Closing Balance	(2,213,000)					(2,213,000)
Family Health and Preparedness Total	\$120,150,900	\$74,642,600	\$629,000	(\$5,500)	(\$46,914,800)	\$148,502,200
Local Health Departments						
General Fund	2,137,500					2,137,500
Local Health Departments Total	\$2,137,500	\$0	\$0	\$0	\$0	\$2,137,500

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medicaid and Health Financing						
General Fund	5,125,200	(800)	50,800	(14,500)	(398,900)	4,761,800
General Fund, One-time			15,200		485,400	500,600
General Fund Restricted		100,000				100,000
Federal Funds	107,448,700	11,118,300	342,800	(207,200)	163,900	118,866,500
Dedicated Credits	12,697,000	(126,800)	90,400	(25,500)		12,635,100
Special Revenue	4,002,600		47,800	(8,600)	21,400	4,063,200
Transfers	36,487,300	4,377,300	63,700	(20,500)		40,907,800
Medicaid and Health Financing Total	\$165,760,800	\$15,468,000	\$610,700	(\$276,300)	\$271,800	\$181,835,000
Medicaid Sanctions						
Beginning Balance	1,979,000					1,979,000
Closing Balance	(1,979,000)					(1,979,000)
Medicaid Sanctions Total	\$0	\$0	\$0	\$0	\$0	\$0
Medicaid Services						
General Fund	549,746,100	17,705,600	10,700	(1,100)	2,530,700	569,992,000
General Fund, One-time	(2,497,100)	(3,258,900)	2,700		764,300	(4,989,000)
General Fund Restricted	570,000					570,000
Federal Funds	3,241,630,700	58,773,000	111,300	(11,300)	6,350,800	3,306,854,500
Federal Funds - CARES Act		29,220,000				29,220,000
Dedicated Credits	356,512,600	41,245,700	7,500	100	80,000	397,845,900
Special Revenue	210,756,100	45,971,200			50,200	256,777,500
Transfers	157,885,000	311,000	7,200		1,000	158,204,200
Pass-through	1,813,000					1,813,000
Medicaid Services Total	\$4,516,416,400	\$189,967,600	\$139,400	(\$12,300)	\$9,777,000	\$4,716,288,100
Primary Care Workforce Financial Assistance						
General Fund		300,000				300,000
Federal Funds	205,000					205,000
Primary Care Workforce Assistance Total	\$205,000	\$300,000	\$0	\$0	\$0	\$505,000
Rural Physicians Loan Repayment Assistance						
General Fund	313,800	(13,800)	4,700			304,700
General Fund, One-time			100			100
Beginning Balance	85,900					85,900
Rural Physicians Loan Repayment Total	\$399,700	(\$13,800)	\$4,800	\$0	\$0	\$390,700
Vaccine Commodities						
Federal Funds	27,277,100	27,277,100				54,554,200
Vaccine Commodities Total	\$27,277,100	\$27,277,100	\$0	\$0	\$0	\$54,554,200
Health Total	\$5,207,133,300	\$393,757,400	\$2,593,200	(\$325,400)	\$433,605,400	\$6,036,763,900
Human Services						
Aging and Adult Services						
General Fund	15,738,500	(7,600)	69,900	4,200		15,805,000
General Fund, One-time		(50,600)	20,600			(30,000)
Federal Funds	13,361,700	6,476,500	26,800	1,200	3,069,500	22,935,700
Federal Funds - CARES Act	441,300					441,300
Dedicated Credits	100	30,000				30,100
Transfers	(1,208,300)					(1,208,300)
Aging and Adult Services Total	\$28,333,300	\$6,448,300	\$117,300	\$5,400	\$3,069,500	\$37,973,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Child and Family Services						
General Fund	129,901,600	5,127,700	1,065,000	104,600	518,400	136,717,300
General Fund, One-time		1,347,500	316,900		(132,374,500)	(130,710,100)
Education Fund, One-time					132,874,500	132,874,500
General Fund Restricted	440,100				900	441,000
Federal Funds	66,891,300	7,940,800	487,500	61,700	4,016,200	79,397,500
Dedicated Credits	1,802,800	452,000	900			2,255,700
Transfers	(13,649,700)					(13,649,700)
Child and Family Services Total	\$185,386,100	\$14,868,000	\$1,870,300	\$166,300	\$5,035,500	\$207,326,200
Executive Director Operations						
General Fund	11,214,200	(58,700)	160,600	(10,000)	1,534,400	12,840,500
General Fund, One-time			47,300		600	47,900
General Fund Restricted					1,500,000	1,500,000
Federal Funds	8,254,300	2,403,200	121,400	(6,300)	11,646,300	22,418,900
Dedicated Credits	1,169,400	5,100	19,900	1,100	(300,000)	895,500
Transfers	3,333,400	1,900	72,400	(3,900)	48,400	3,452,200
Executive Director Operations Total	\$23,971,300	\$2,351,500	\$421,600	(\$19,100)	\$14,429,700	\$41,155,000
Office of Public Guardian						
General Fund	696,300	(2,000)	9,500	500		704,300
General Fund, One-time	(23,200)		3,600			(19,600)
Federal Funds	40,000		700			40,700
Transfers	412,500		7,900	300		420,700
Office of Public Guardian Total	\$1,125,600	(\$2,000)	\$21,700	\$800	\$0	\$1,146,100
Office of Recovery Services						
General Fund	14,089,900	486,300	167,600	(18,800)	(3,300)	14,721,700
General Fund, One-time		300,000	59,600			359,600
Federal Funds	21,631,800	1,957,200	349,100	(25,100)	66,000	23,979,000
Dedicated Credits	4,415,300	3,689,600	110,800	10,300		8,226,000
Special Revenue	50,400		1,200			51,600
Transfers	2,960,300		50,900	(4,600)	(69,300)	2,937,300
Office of Recovery Services Total	\$43,147,700	\$6,433,100	\$739,200	(\$38,200)	(\$6,600)	\$50,275,200
Services for People with Disabilities						
General Fund	140,252,900	10,580,700	314,900	6,500	1,563,500	152,718,500
General Fund, One-time	(1,674,200)	(4,236,200)	81,800		(146,889,900)	(152,718,500)
Education Fund, One-time					146,889,900	146,889,900
Federal Funds	1,141,100		5,400		11,200	1,157,700
Dedicated Credits	2,938,400	467,300	36,500	1,500		3,443,700
Transfers	284,925,700	24,623,800	653,000	21,500	3,003,500	313,227,500
Services for People with Disabilities Total	\$427,583,900	\$31,435,600	\$1,091,600	\$29,500	\$4,578,200	\$464,718,800
Substance Abuse and Mental Health						
General Fund	138,133,200	944,100	902,700	44,900	8,956,400	148,981,300
General Fund, One-time		1,314,900	205,800		(3,316,500)	(1,795,800)
General Fund Restricted	1,697,600		400		6,999,600	8,697,600
Federal Funds	35,162,000	200,600	51,500	900	41,528,000	76,943,000
Federal Funds - CARES Act	506,600		800			507,400
Dedicated Credits	5,346,200	574,100	94,200	3,900		6,018,400
Transfers	17,760,200	447,000	298,200	12,600		18,518,000
Substance Abuse and Mental Health Total	\$198,605,800	\$3,480,700	\$1,553,600	\$62,300	\$54,167,500	\$257,869,900
Human Services Total	\$908,153,700	\$65,015,200	\$5,815,300	\$207,000	\$81,273,800	\$1,060,465,000

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Workforce Services						
Administration						
General Fund	4,040,500		42,600	(4,900)	58,200	4,136,400
General Fund, One-time			14,800		(58,200)	(43,400)
General Fund Restricted	36,900	67,500	700			105,100
Federal Funds	9,085,100	1,000	133,200	(9,000)		9,210,300
Dedicated Credits	211,200		2,800	(200)		213,800
Special Revenue	17,800	1,200	300			19,300
Enterprise Funds	168,100	99,500	2,400	(200)		269,800
Transfers	2,428,100	921,900	34,900	(2,800)		3,382,100
Administration Total	\$15,987,700	\$1,091,100	\$231,700	(\$17,100)	\$0	\$17,293,400
Community Development Capital Budget						
Enterprise Funds	93,060,000					93,060,000
Community Dev Capital Budget Total	\$93,060,000	\$0	\$0	\$0	\$0	\$93,060,000
General Assistance						
General Fund	4,758,100		10,800	(200)		4,768,700
General Fund, One-time			4,900			4,900
Transfers	251,200		900			252,100
General Assistance Total	\$5,009,300	\$0	\$16,600	(\$200)	\$0	\$5,025,700
Housing and Community Development						
General Fund	3,126,200	900	3,500	(100)	(1,710,000)	1,420,500
General Fund, One-time		750,000	1,300		(500)	750,800
General Fund Restricted	20,490,600	800	15,000		(20,506,000)	400
Federal Funds	165,201,600	3,996,600	57,100	(7,000)	234,707,500	403,955,800
Federal Funds - CARES Act		28,211,400			(14,149,300)	14,062,100
Dedicated Credits	53,255,400	300	4,100	(200)	57,720,300	110,979,900
Special Revenue	141,100		1,200			142,300
Enterprise Funds	3,327,200	4,000	25,400	(2,100)		3,354,500
Transfers	553,600		2,000			555,600
Housing and Community Dev Total	\$246,095,700	\$32,964,000	\$109,600	(\$9,400)	\$256,062,000	\$535,221,900
Nutrition Assistance - SNAP						
Federal Funds	250,000,000	166,244,900			105,999,300	522,244,200
Nutrition Assistance - SNAP Total	\$250,000,000	\$166,244,900	\$0	\$0	\$105,999,300	\$522,244,200
Operations and Policy						
General Fund	51,717,800	23,900	422,900	(64,500)	486,500	52,586,600
General Fund, One-time			149,500		(486,500)	(337,000)
Education Fund		3,000,000				3,000,000
Education Fund, One-time		500,000				500,000
General Fund Restricted	9,019,900	2,843,500	98,800	(2,100)		11,960,100
Federal Funds	341,240,200	32,925,400	1,117,600	(77,600)	453,539,600	828,745,200
Dedicated Credits	2,441,100		19,600	(5,400)		2,455,300
Special Revenue	3,302,900	1,000	62,500	(11,300)		3,355,100
Enterprise Funds	263,200	2,663,500		(1,300)		2,925,400
Transfers	59,449,200	400	790,600	(182,500)		60,057,700
Operations and Policy Total	\$467,434,300	\$41,957,700	\$2,661,500	(\$344,700)	\$453,539,600	\$965,248,400
Special Service Districts						
Federal Mineral Lease	3,015,800					3,015,800
Special Service Districts Total	\$3,015,800	\$0	\$0	\$0	\$0	\$3,015,800

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
State Office of Rehabilitation						
General Fund	22,005,100	5,200	199,100	(3,800)		22,205,600
General Fund, One-time			56,200		(22,261,800)	(22,205,600)
Education Fund, One-time					22,261,800	22,261,800
General Fund Restricted	900	1,500				2,400
Federal Funds	50,423,100	2,100	545,200	(4,300)		50,966,100
Dedicated Credits	949,400	150,000	9,900	(200)		1,109,100
Special Revenue	1,500	200				1,700
Enterprise Funds	6,300	1,800				8,100
Transfers	34,500	24,500	700			59,700
Beginning Balance	7,000,000					7,000,000
Closing Balance	(7,000,000)					(7,000,000)
State Office of Rehabilitation Total	\$73,420,800	\$185,300	\$811,100	(\$8,300)	\$0	\$74,408,900
Unemployment Insurance						
General Fund	866,900	157,500	18,500	(400)		1,042,500
General Fund, One-time			5,900			5,900
General Fund Restricted	2,200	837,500				839,700
Federal Funds	21,739,500	6,893,900	541,100	(61,700)	33,983,800	63,096,600
Dedicated Credits	537,700	130,000	14,400	(1,800)		680,300
Special Revenue	1,500	100				1,600
Enterprise Funds	11,200	551,900	300			563,400
Transfers	123,600	200	3,500	(100)		127,200
Unemployment Insurance Total	\$23,282,600	\$8,571,100	\$583,700	(\$64,000)	\$33,983,800	\$66,357,200
Office of Homeless Services						
General Fund					1,610,000	1,610,000
General Fund, One-time					75,500	75,500
General Fund Restricted					35,506,000	35,506,000
Federal Funds					4,660,300	4,660,300
Federal Funds - CARES Act					14,149,300	14,149,300
Dedicated Credits					19,600	19,600
Office of Homeless Services Total	\$0	\$0	\$0	\$0	\$56,020,700	\$56,020,700
Workforce Services Total	\$1,177,306,200	\$251,014,100	\$4,414,200	(\$443,700)	\$905,605,400	\$2,337,896,200
Operating and Capital Budgets Total	\$7,292,593,200	\$709,786,700	\$12,822,700	(\$562,100)	\$1,420,484,600	\$9,435,125,100
Transfers to Unrestricted Funds						
Rev Transfers - SS						
General Fund - SS						
Enterprise Funds		100,000				100,000
General Fund - SS Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Rev Transfers - SS Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Transfers to Unrestricted Funds Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Expendable Funds and Accounts						
Health						
Organ Donation Contribution Fund						
Dedicated Credits	118,800					118,800
Beginning Balance	132,400					132,400
Closing Balance	(61,200)					(61,200)
Organ Donation Contribution Fund Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Spine Brain Injury						
Dedicated Credits	352,500					352,500
Beginning Balance	789,100					789,100
Closing Balance	(789,100)					(789,100)
Spine Brain Injury Total	\$352,500	\$0	\$0	\$0	\$0	\$352,500
Traumatic Brain Injury Fund						
General Fund	200,000					200,000
Beginning Balance	582,200					582,200
Closing Balance	(416,000)					(416,000)
Traumatic Brain Injury Fund Total	\$366,200	\$0	\$0	\$0	\$0	\$366,200
Health Total	\$908,700	\$0	\$0	\$0	\$0	\$908,700
Human Services						
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	40,000					40,000
Beginning Balance	144,100					144,100
Closing Balance	(144,100)					(144,100)
Out and About Transportation Fund Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Utah State Developmental Center Long-Term Sustainability Fund						
Dedicated Credits	7,651,500					7,651,500
Transfers	38,700					38,700
Beginning Balance	1,839,000	7,307,900				9,146,900
Closing Balance	(1,839,000)	(14,998,100)				(16,837,100)
Utah State Dev Center Sustainability Total	\$7,690,200	(\$7,690,200)	\$0	\$0	\$0	\$0
Utah State Developmental Center Miscellaneous Donation Fund						
Dedicated Credits	133,000					133,000
Beginning Balance	589,000					589,000
Closing Balance	(589,000)					(589,000)
Utah Dev Ctr Misc Donation Fund Total	\$133,000	\$0	\$0	\$0	\$0	\$133,000
Utah State Developmental Center Workshop Fund						
Dedicated Credits	137,000					137,000
Beginning Balance	17,700					17,700
Closing Balance	(17,700)					(17,700)
Utah Dev Center Workshop Fund Total	\$137,000	\$0	\$0	\$0	\$0	\$137,000
Utah State Hospital Unit Fund						
Dedicated Credits	67,200					67,200
Beginning Balance	273,900					273,900
Closing Balance	(273,900)					(273,900)
Utah State Hospital Unit Fund Total	\$67,200	\$0	\$0	\$0	\$0	\$67,200
Mental Health Services Donation Fund						
General Fund	100,000					100,000
Mental Health Svcs Donation Fund Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Suicide Prevention and Education Fund						
General Fund Restricted					2,043,500	2,043,500
Suicide Prevention & Education Fund Total	\$0	\$0	\$0	\$0	\$2,043,500	\$2,043,500
Human Services Total	\$8,167,400	(\$7,690,200)	\$0	\$0	\$2,043,500	\$2,520,700

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Workforce Services						
Individuals with Visual Impairment Fund						
Dedicated Credits	64,200					64,200
Beginning Balance	1,218,700					1,218,700
Closing Balance	(1,217,900)					(1,217,900)
Individuals with Visual Impair Fund Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Intermountain Weatherization Training Fund						
Dedicated Credits	69,800					69,800
Beginning Balance	3,500					3,500
Closing Balance	(3,500)					(3,500)
Intermountain Weatherization Fund Total	\$69,800	\$0	\$0	\$0	\$0	\$69,800
Navajo Revitalization Fund						
Dedicated Credits	265,800					265,800
Other Financing Sources	1,000,000					1,000,000
Beginning Balance	8,766,500					8,766,500
Closing Balance	(8,316,500)					(8,316,500)
Navajo Revitalization Fund Total	\$1,715,800	\$0	\$0	\$0	\$0	\$1,715,800
Permanent Community Impact Bonus Fund						
General Fund Restricted	8,342,300					8,342,300
Dedicated Credits	8,802,100					8,802,100
Beginning Balance	425,034,500					425,034,500
Closing Balance	(435,583,400)					(435,583,400)
Perm Comm Impact Bonus Fund Total	\$6,595,500	\$0	\$0	\$0	\$0	\$6,595,500
Permanent Community Impact Fund						
General Fund Restricted	11,500					11,500
Dedicated Credits	5,475,000					5,475,000
Federal Mineral Lease	25,467,900					25,467,900
Beginning Balance	197,372,300					197,372,300
Closing Balance	(178,326,700)					(178,326,700)
Permanent Community Impact Fund Total	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
Qualified Emergency Food Agencies Fund						
Transfers	375,000					375,000
Other Financing Sources	540,000					540,000
Beginning Balance						
Qualified Emergency Food Agencies Fund 1	\$915,000	\$0	\$0	\$0	\$0	\$915,000
Uintah Basin Revitalization Fund						
Dedicated Credits	420,000					420,000
Other Financing Sources	7,000,000					7,000,000
Beginning Balance	14,762,200					14,762,200
Closing Balance	(14,562,200)					(14,562,200)
Uintah Basin Revitalization Fund Total	\$7,620,000	\$0	\$0	\$0	\$0	\$7,620,000
Utah Community Center for the Deaf Fund						
Dedicated Credits	7,000					7,000
Beginning Balance	21,900					21,900
Closing Balance	(22,700)					(22,700)
Utah Community Center for the Deaf Fund	\$6,200	\$0	\$0	\$0	\$0	\$6,200

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Olene Walker Low Income Housing						
General Fund	2,242,900					2,242,900
General Fund, One-time		35,000,000			1,300,000	36,300,000
Federal Funds	6,000,000	750,000			26,571,500	33,321,500
Dedicated Credits	3,100,000					3,100,000
Transfers	(800,000)					(800,000)
Beginning Balance	166,838,300					166,838,300
Closing Balance	(173,665,700)					(173,665,700)
Olene Walker Low Income Housing Total	\$3,715,500	\$35,750,000	\$0	\$0	\$27,871,500	\$67,337,000
Workforce Services Total	\$70,702,800	\$35,750,000	\$0	\$0	\$27,871,500	\$134,324,300
Expendable Funds and Accounts Total	\$79,778,900	\$28,059,800	\$0	\$0	\$29,915,000	\$137,753,700
Restricted Fund and Account Transfers						
Health						
Ambulance Service Provider Assessment Expendable Revenue Fund						
Dedicated Credits	3,217,400					3,217,400
Beginning Balance						
Closing Balance						
Ambulance Service Exp Rev Fund Total	\$3,217,400	\$0	\$0	\$0	\$0	\$3,217,400
Hospital Provider Assessment Fund						
Dedicated Credits	56,045,500					56,045,500
Beginning Balance						
Closing Balance						
Hospital Provider Assessment Fund Total	\$56,045,500	\$0	\$0	\$0	\$0	\$56,045,500
Medicaid Expansion Fund						
General Fund	1,446,200	56,630,200				58,076,400
General Fund, One-time		(56,630,200)				(56,630,200)
Dedicated Credits	119,898,000	(3,700,000)				116,198,000
Beginning Balance	113,944,900					113,944,900
Closing Balance	(116,708,400)	56,537,900				(60,170,500)
Medicaid Expansion Fund Total	\$118,580,700	\$52,837,900	\$0	\$0	\$0	\$171,418,600
Nursing Care Facilities Provider Assessment Fund						
Dedicated Credits	37,225,100					37,225,100
Nursing Care Provider Assess Fund Total	\$37,225,100	\$0	\$0	\$0	\$0	\$37,225,100
Children's Hearing Aid Program Account						
General Fund	291,600					291,600
Children's Hearing Aid Account Total	\$291,600	\$0	\$0	\$0	\$0	\$291,600
Adult Autism Treatment Account						
Dedicated Credits	500,000					500,000
Adult Autism Treatment Account Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Emergency Medical Services System Account						
General Fund	1,500,000				500,000	2,000,000
Emergency Medical Services Acct Total	\$1,500,000	\$0	\$0	\$0	\$500,000	\$2,000,000
Health Total	\$217,360,300	\$52,837,900	\$0	\$0	\$500,000	\$270,698,200

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Human Services						
Psychiatric Consultation Program Account						
General Fund	275,000				47,800	322,800
Psychiatric Consultation Account Total	\$275,000	\$0	\$0	\$0	\$47,800	\$322,800
Survivors of Suicide Loss Account						
General Fund	40,000					40,000
Survivors of Suicide Loss Account Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Human Services Total	\$315,000	\$0	\$0	\$0	\$47,800	\$362,800
Workforce Services						
GFR - Homeless Account						
General Fund	1,817,400					1,817,400
Beginning Balance	636,300					636,300
Closing Balance	(636,300)					(636,300)
GFR - Homeless Account Total	\$1,817,400	\$0	\$0	\$0	\$0	\$1,817,400
Homeless to Housing Reform Restricted Account						
General Fund	12,850,000					12,850,000
General Fund, One-time		15,000,000				15,000,000
Transfers						
Homeless to Housing Rest Acct Total	\$12,850,000	\$15,000,000	\$0	\$0	\$0	\$27,850,000
GFR - School Readiness Account						
General Fund	3,000,000					3,000,000
Beginning Balance	5,169,000					5,169,000
Closing Balance	(3,804,700)					(3,804,700)
GFR - School Readiness Account Total	\$4,364,300	\$0	\$0	\$0	\$0	\$4,364,300
Workforce Services Total	\$19,031,700	\$15,000,000	\$0	\$0	\$0	\$34,031,700
Restricted Account Transfers - SS						
Department of Health and Human Services Transition Restricted Account						
General Fund, One-time					1,500,000	1,500,000
Federal Funds					1,500,000	1,500,000
Health & Human Services Transition Total	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Statewide Behavioral Health Crisis Response Account						
General Fund					15,903,100	15,903,100
General Fund, One-time					(8,955,900)	(8,955,900)
Statewide Behavioral Health Crisis Total	\$0	\$0	\$0	\$0	\$6,947,200	\$6,947,200
Restricted Account Transfers - SS Total	\$0	\$0	\$0	\$0	\$9,947,200	\$9,947,200
Restricted Fund and Account Transfers Total	\$236,707,000	\$67,837,900	\$0	\$0	\$10,495,000	\$315,039,900

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Business-like Activities						
Health						
Qualified Patient Enterprise Fund						
Dedicated Credits	2,067,400		18,200	200		2,085,800
Transfers	(1,500,000)					(1,500,000)
Beginning Balance	2,015,600					2,015,600
Closing Balance	(1,515,000)					(1,515,000)
Qualified Patient Enterprise Fund Total	\$1,068,000	\$0	\$18,200	\$200	\$0	\$1,086,400
Health Total	\$1,068,000	\$0	\$18,200	\$200	\$0	\$1,086,400
Workforce Services						
Economic Revitalization and Investment Fund						
Dedicated Credits	100,000					100,000
Beginning Balance	2,161,000					2,161,000
Closing Balance	(2,261,000)					(2,261,000)
Economic Rev and Invest Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Small Business Credit Initiative Program Fund						
Federal Funds					56,234,000	56,234,000
Dedicated Credits	123,600					123,600
Beginning Balance	4,203,300					4,203,300
Closing Balance	(4,326,900)					(4,326,900)
State Small Business Credit Initiative Total	\$0	\$0	\$0	\$0	\$56,234,000	\$56,234,000
Unemployment Compensation Fund						
Federal Funds	1,269,500	16,800			161,469,800	162,756,100
Dedicated Credits	18,557,800					18,557,800
Other Trust and Agency Funds	205,579,400					205,579,400
Beginning Balance	1,727,388,700					1,727,388,700
Closing Balance	(1,626,931,200)					(1,626,931,200)
Unemployment Compensation Fund Total	\$325,864,200	\$16,800	\$0	\$0	\$161,469,800	\$487,350,800
Workforce Services Total	\$325,864,200	\$16,800	\$0	\$0	\$217,703,800	\$543,584,800
Business-like Activities Total	\$326,932,200	\$16,800	\$18,200	\$200	\$217,703,800	\$544,671,200
Fiduciary Funds						
Human Services						
Human Services Client Trust Fund						
Dedicated Credits	47,000					47,000
Other Trust and Agency Funds	4,906,900					4,906,900
Beginning Balance	2,150,800					2,150,800
Closing Balance	(2,150,800)					(2,150,800)
Human Services Client Trust Fund Total	\$4,953,900	\$0	\$0	\$0	\$0	\$4,953,900
Human Services ORS Support Collections						
Other Trust and Agency Funds	212,842,300					212,842,300
Human Services ORS Collections Total	\$212,842,300	\$0	\$0	\$0	\$0	\$212,842,300
Maurice N. Warshaw Trust Fund						
Dedicated Credits	4,300					4,300
Beginning Balance	157,700					157,700
Closing Balance	(157,700)					(157,700)
Maurice N. Warshaw Trust Fund Total	\$4,300	\$0	\$0	\$0	\$0	\$4,300

Table A1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah State Developmental Center Patient Account						
Dedicated Credits	3,000					3,000
Other Trust and Agency Funds	2,002,900					2,002,900
Beginning Balance	897,200					897,200
Closing Balance	(897,200)					(897,200)
Utah State Dev Ctr Patient Account Total	\$2,005,900	\$0	\$0	\$0	\$0	\$2,005,900
Utah State Hospital Patient Trust Fund						
Other Trust and Agency Funds	1,410,800					1,410,800
Beginning Balance	163,000					163,000
Closing Balance	(163,000)					(163,000)
Utah State Hospital Patient Trust Total	\$1,410,800	\$0	\$0	\$0	\$0	\$1,410,800
Human Services Total	\$221,217,200	\$0	\$0	\$0	\$0	\$221,217,200
Workforce Services						
Individuals with Visual Impairment Vendor Fund						
Other Trust and Agency Funds	163,800					163,800
Beginning Balance	136,000					136,000
Closing Balance	(141,600)					(141,600)
Ind with Visual Impairment Vendor Total	\$158,200	\$0	\$0	\$0	\$0	\$158,200
Workforce Services Total	\$158,200	\$0	\$0	\$0	\$0	\$158,200
Fiduciary Funds Total	\$221,375,400	\$0	\$0	\$0	\$0	\$221,375,400
Grand Total	\$8,157,386,700	\$805,801,200	\$12,840,900	(\$561,900)	\$1,678,598,400	\$10,654,065,300

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Health				
Children's Health Insurance Program				
General Fund	900	1,800		2,700
General Fund, One-time			500	500
Federal Funds	3,000	6,400	1,600	11,000
Dedicated Credits		100		100
Children's Health Insurance Program Total	\$3,900	\$8,300	\$2,100	\$14,300
Disease Control and Prevention				
General Fund	122,400	47,400		169,800
General Fund, One-time			39,600	39,600
General Fund Restricted	42,500	26,600	23,100	92,200
Transportation Special Revenue	3,100	900	600	4,600
Federal Funds	241,000	113,300	115,200	469,500
Dedicated Credits	81,800	35,700	31,300	148,800
Transfers	12,100	5,500	5,600	23,200
Disease Control and Prevention Total	\$502,900	\$229,400	\$215,400	\$947,700
Executive Director's Operations				
General Fund	50,200	24,100		74,300
General Fund, One-time			19,700	19,700
Federal Funds	40,000	17,900	15,300	73,200
Dedicated Credits	21,900	10,600	9,300	41,800
Transfers	20,200	9,900	8,200	38,300
Executive Director's Operations Total	\$132,300	\$62,500	\$52,500	\$247,300
Family Health and Preparedness				
General Fund	95,000	62,300		157,300
General Fund, One-time			51,300	51,300
General Fund Restricted	7,900	7,000	4,900	19,800
Federal Funds	138,900	85,600	69,500	294,000
Dedicated Credits	15,600	10,000	8,500	34,100
Transfers	33,800	20,400	18,300	72,500
Family Health and Preparedness Total	\$291,200	\$185,300	\$152,500	\$629,000
Medicaid and Health Financing				
General Fund	32,600	18,200		50,800
General Fund, One-time			15,200	15,200
Federal Funds	166,100	96,300	80,400	342,800
Dedicated Credits	44,500	25,100	20,800	90,400
Special Revenue	22,400	13,800	11,600	47,800
Transfers	29,900	18,400	15,400	63,700
Medicaid and Health Financing Total	\$295,500	\$171,800	\$143,400	\$610,700
Medicaid Services				
General Fund	6,200	4,500		10,700
General Fund, One-time			2,700	2,700
Federal Funds	51,800	36,300	23,200	111,300
Dedicated Credits	4,400	2,200	900	7,500
Transfers	3,400	2,000	1,800	7,200
Medicaid Services Total	\$65,800	\$45,000	\$28,600	\$139,400

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Rural Physicians Loan Repayment Assistance				
General Fund	300	4,400		4,700
General Fund, One-time			100	100
Rural Physicians Loan Repayment Assistance Total	\$300	\$4,400	\$100	\$4,800
Health Total	\$1,291,900	\$706,700	\$594,600	\$2,593,200
Human Services				
Aging and Adult Services				
General Fund	42,400	27,500		69,900
General Fund, One-time			20,600	20,600
Federal Funds	13,100	7,700	6,000	26,800
Aging and Adult Services Total	\$55,500	\$35,200	\$26,600	\$117,300
Child and Family Services				
General Fund	615,300	449,700		1,065,000
General Fund, One-time			316,900	316,900
Federal Funds	218,900	156,800	111,800	487,500
Dedicated Credits	400	300	200	900
Child and Family Services Total	\$834,600	\$606,800	\$428,900	\$1,870,300
Executive Director Operations				
General Fund	102,500	58,100		160,600
General Fund, One-time			47,300	47,300
Federal Funds	58,500	34,400	28,500	121,400
Dedicated Credits	8,700	5,900	5,300	19,900
Transfers	35,600	20,600	16,200	72,400
Executive Director Operations Total	\$205,300	\$119,000	\$97,300	\$421,600
Office of Public Guardian				
General Fund	5,600	3,900		9,500
General Fund, One-time			3,600	3,600
Federal Funds	300	200	200	700
Transfers	3,300	2,400	2,200	7,900
Office of Public Guardian Total	\$9,200	\$6,500	\$6,000	\$21,700
Office of Recovery Services				
General Fund	94,500	73,100		167,600
General Fund, One-time			59,600	59,600
Federal Funds	146,700	113,600	88,800	349,100
Dedicated Credits	46,700	36,400	27,700	110,800
Special Revenue	400	400	400	1,200
Transfers	20,100	16,400	14,400	50,900
Office of Recovery Services Total	\$308,400	\$239,900	\$190,900	\$739,200
Services for People with Disabilities				
General Fund	182,400	132,500		314,900
General Fund, One-time			81,800	81,800
Federal Funds	2,700	1,500	1,200	5,400
Dedicated Credits	16,100	13,300	7,100	36,500
Transfers	294,700	228,300	130,000	653,000
Services for People with Disabilities Total	\$495,900	\$375,600	\$220,100	\$1,091,600

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Substance Abuse and Mental Health				
General Fund	590,300	312,400		902,700
General Fund, One-time			205,800	205,800
General Fund Restricted	200	100	100	400
Federal Funds	25,300	14,100	12,100	51,500
Federal Funds - CARES Act	400	200	200	800
Dedicated Credits	50,500	26,600	17,100	94,200
Transfers	158,500	84,000	55,700	298,200
Substance Abuse and Mental Health Total	\$825,200	\$437,400	\$291,000	\$1,553,600
Human Services Total	\$2,734,100	\$1,820,400	\$1,260,800	\$5,815,300
Workforce Services				
Administration				
General Fund	28,600	14,000		42,600
General Fund, One-time			14,800	14,800
General Fund Restricted	300	200	200	700
Federal Funds	68,200	31,700	33,300	133,200
Dedicated Credits	1,400	700	700	2,800
Special Revenue	300			300
Enterprise Funds	1,300	500	600	2,400
Transfers	17,500	8,500	8,900	34,900
Administration Total	\$117,600	\$55,600	\$58,500	\$231,700
General Assistance				
General Fund	6,800	4,000		10,800
General Fund, One-time			4,900	4,900
Transfers	400	200	300	900
General Assistance Total	\$7,200	\$4,200	\$5,200	\$16,600
Housing and Community Development				
General Fund	2,200	1,300		3,500
General Fund, One-time			1,300	1,300
General Fund Restricted	6,600	4,300	4,100	15,000
Federal Funds	28,100	14,900	14,100	57,100
Dedicated Credits	2,000	1,200	900	4,100
Special Revenue	600	300	300	1,200
Enterprise Funds	12,900	6,600	5,900	25,400
Transfers	1,000	600	400	2,000
Housing and Community Development Total	\$53,400	\$29,200	\$27,000	\$109,600
Operations and Policy				
General Fund	240,700	182,200		422,900
General Fund, One-time			149,500	149,500
General Fund Restricted	42,900	29,400	26,500	98,800
Federal Funds	480,200	344,300	293,100	1,117,600
Dedicated Credits	8,400	6,300	4,900	19,600
Special Revenue	25,600	20,800	16,100	62,500
Transfers	325,200	261,200	204,200	790,600
Operations and Policy Total	\$1,123,000	\$844,200	\$694,300	\$2,661,500
State Office of Rehabilitation				
General Fund	128,400	70,700		199,100
General Fund, One-time			56,200	56,200
Federal Funds	284,300	139,300	121,600	545,200
Dedicated Credits	4,900	2,700	2,300	9,900
Transfers	400	200	100	700
State Office of Rehabilitation Total	\$418,000	\$212,900	\$180,200	\$811,100

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Unemployment Insurance				
General Fund	12,300	6,200		18,500
General Fund, One-time			5,900	5,900
Federal Funds	242,400	153,500	145,200	541,100
Dedicated Credits	6,400	4,100	3,900	14,400
Enterprise Funds	100	100	100	300
Transfers	1,700	900	900	3,500
Unemployment Insurance Total	\$262,900	\$164,800	\$156,000	\$583,700
Workforce Services Total	\$1,982,100	\$1,310,900	\$1,121,200	\$4,414,200
Operating and Capital Budgets Total	\$6,008,100	\$3,838,000	\$2,976,600	\$12,822,700
Business-like Activities				
Health				
Qualified Patient Enterprise Fund				
Dedicated Credits	10,300	3,800	4,100	18,200
Qualified Patient Enterprise Fund Total	\$10,300	\$3,800	\$4,100	\$18,200
Health Total	\$10,300	\$3,800	\$4,100	\$18,200
Business-like Activities Total	\$10,300	\$3,800	\$4,100	\$18,200
Grand Total	\$6,018,400	\$3,841,800	\$2,980,700	\$12,840,900

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Abuse, Neglect, and Dependency (2020 GS HB 33) Human Services	Human Services	Child Family Svc	S.B. 7	69	Federal	700
Abuse, Neglect, and Dependency (2020 GS HB 33) Human Services	Human Services	Child Family Svc	S.B. 7	69	General	5,600
<i>Subtotal, Abuse, Neglect, and Dependency (2020 GS HB 33)</i>						<i>\$6,300</i>
Address COVID-19 Health Disparities High-Risk	Health	Exec Dir Ops	S.B. 1001	59	Federal	15,580,000
Advanced Molecular Detection Sequencing	Health	Disease Ctrl Prv	S.B. 1001	58	Federal	930,000
AG Criminal Division ISF Transition	Human Services	Recovery Svcs	S.B. 2	87	General	871,400
AG Criminal Division ISF Transition	Workforce Svcs	Ops and Policy	S.B. 2	94	General	28,300
AG Criminal Division ISF Transition	Workforce Svcs	Unemploy Insur	S.B. 2	96	General	157,600
<i>Subtotal, AG Criminal Division ISF Transition</i>						<i>\$1,057,300</i>
American Rescue Plan Act Funding Home Visiting	Health	Family Hlth Prep	S.B. 1001	60	Federal	490,000
Autism Medicaid Provider Rate Increase	Health	Medicaid Services	S.B. 2	79	Federal	2,982,300
Autism Medicaid Provider Rate Increase	Health	Medicaid Services	S.B. 2	79	General	1,467,700
<i>Subtotal, Autism Medicaid Provider Rate Increase</i>						<i>\$4,450,000</i>
Baby Watch Caseload Growth (2020 Defunded)	Health	Family Hlth Prep	S.B. 2	77	General	1,545,200
Balance Between Funding Sources	Health	Family Hlth Prep	S.B. 3	206	Education 1x	16,668,200
Balance Between Funding Sources	Health	Family Hlth Prep	S.B. 3	206	General 1x	(16,668,200)
Balance Between Funding Sources	Human Services	Child Family Svc	S.B. 3	221	Education 1x	132,874,500
Balance Between Funding Sources	Human Services	Child Family Svc	S.B. 3	221	General 1x	(132,874,500)
Balance Between Funding Sources	Human Services	Svcs Ppl Disab	S.B. 3	230	Education 1x	146,889,900
Balance Between Funding Sources	Human Services	Svcs Ppl Disab	S.B. 3	230	General 1x	(146,889,900)
Balance Between Funding Sources	Workforce Svcs	Office of Rehab	S.B. 3	236	Education 1x	22,261,800
Balance Between Funding Sources	Workforce Svcs	Office of Rehab	S.B. 3	236	General 1x	(22,261,800)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Breast and Cervical Cancer Medicaid Expansion	Health	Medicaid Services	S.B. 2	79	Federal	40,800
Breast and Cervical Cancer Medicaid Expansion	Health	Medicaid Services	S.B. 2	79	General	(40,800)
<i>Subtotal, Breast and Cervical Cancer Medicaid Expansion</i>						<i>\$0</i>
Capture Lease Savings for St. George Office	Human Services	Recovery Svcs	S.B. 2	87	Federal	(7,700)
Capture Lease Savings for St. George Office	Human Services	Recovery Svcs	S.B. 2	87	General	(13,400)
Capture Lease Savings for St. George Office	Human Services	Svcs Ppl Disab	S.B. 2	88	General	(9,000)
Capture Lease Savings for St. George Office	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	(18,300)
<i>Subtotal, Capture Lease Savings for St. George Office</i>						<i>(\$48,400)</i>
Child Act Child Care Supplemental Funds	Health	Family Hlth Prep	S.B. 1001	60	Transfer	10,000,000
Child & Family Service Caseworker Salary Increase	Human Services	Child Family Svc	S.B. 2	84	Federal	618,000
Child & Family Service Caseworker Salary Increase	Human Services	Child Family Svc	S.B. 2	84	General	5,000,000
<i>Subtotal, Child & Family Service Caseworker Salary Increase</i>						<i>\$5,618,000</i>
Child Care Stabilization Grants (ARPA)	Workforce Svcs	Ops and Policy	S.B. 1001	68	Federal	431,104,700
Children's Service Society of Utah/GRANDfamilies	Human Services	Child Family Svc	S.B. 2	84	General 1x	750,000
Close Health Building Shift to Teleworking	Health	Family Hlth Prep	S.B. 2	77	Federal	(112,300)
Close Health Building Shift to Teleworking	Health	Family Hlth Prep	S.B. 2	77	General	(53,700)
<i>Subtotal, Close Health Building Shift to Teleworking</i>						<i>(\$166,000)</i>
Consolidated Appropriations Act COVID Funds	Workforce Svcs	HCD	S.B. 7	78	Ded. Credit	51,400,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	HCD	S.B. 7	78	Federal	121,000,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Ops and Policy	S.B. 7	80	Federal	92,000,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Unemploy Insur	S.B. 7	83	Federal	1,785,000
<i>Subtotal, Consolidated Appropriations Act COVID Funds</i>						<i>\$266,185,000</i>
Cooperative Agreement for Emergency Response	Health	Family Hlth Prep	S.B. 1001	60	Federal	9,875,200
COVID-19 Reopening Schools	Health	Disease Ctrl Prv	S.B. 1001	58	Federal	84,600,000
Direct Care Staff Salary Increase (2020 RFA)	Human Services	Aging Adult Svcs	S.B. 2	83	General	4,000
Direct Care Staff Salary Increase (2020 RFA)	Human Services	Svcs Ppl Disab	S.B. 2	88	General	29,000
Direct Care Staff Salary Increase (2020 RFA)	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	58,900
<i>Subtotal, Direct Care Staff Salary Increase (2020 RFA)</i>						<i>\$91,900</i>
Disability Services - Support Coordinator Rate Incr	Human Services	Svcs Ppl Disab	S.B. 2	88	General	600,000
Disability Services - Support Coordinator Rate Incr	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	1,218,200
<i>Subtotal, Disability Services - Support Coordinator Rate Incr</i>						<i>\$1,818,200</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Disability Services: Adtl Needs & Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	88	General	8,924,700
Disability Services: Adtl Needs & Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	88	General 1x	(299,000)
Disability Services: Adtl Needs & Youth Aging Out	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	17,512,700
<i>Subtotal, Disability Services: Adtl Needs & Youth Aging Out</i>						<i>\$26,138,400</i>
Disposition of Fetal Remains (2020GS SB0067)	Health	Family Hlth Prep	S.B. 7	60	Ded. Credit	200
Domestic Violence, Essential Victim Services	Workforce Svcs	Ops and Policy	S.B. 2	94	Federal	1,723,100
DWS Dedicated Credits	Workforce Svcs	Unemploy Insur	S.B. 2	96	Ded. Credit	130,000
DWS Expendable Receipts	Workforce Svcs	Office of Rehab	S.B. 2	95	Ded. Credit	150,000
DWS Federal Funds	Workforce Svcs	Administration	S.B. 2	90	Federal	1,000
DWS Federal Funds	Workforce Svcs	HCD	S.B. 2	92	Federal	3,993,400
DWS Federal Funds	Workforce Svcs	HCD	S.B. 2	92	FF-CARES	28,211,400
DWS Federal Funds	Workforce Svcs	Nutrition Assistance	S.B. 2	93	Federal	166,244,900
DWS Federal Funds	Workforce Svcs	Office of Rehab	S.B. 2	95	Federal	1,100
DWS Federal Funds	Workforce Svcs	Ops and Policy	S.B. 2	94	Federal	28,321,100
DWS Federal Funds	Workforce Svcs	Unemploy Insur	S.B. 2	96	Federal	6,890,200
<i>Subtotal, DWS Federal Funds</i>						<i>\$233,663,100</i>
DWS Special Administrative Expense Account	Workforce Svcs	Administration	S.B. 2	90	Restricted 1x	67,500
DWS Special Administrative Expense Account	Workforce Svcs	Office of Rehab	S.B. 2	95	Restricted 1x	1,500
DWS Special Administrative Expense Account	Workforce Svcs	Ops and Policy	S.B. 2	94	Restricted 1x	2,843,500
DWS Special Administrative Expense Account	Workforce Svcs	Unemploy Insur	S.B. 2	96	Restricted 1x	837,500
<i>Subtotal, DWS Special Administrative Expense Account</i>						<i>\$3,750,000</i>
DWS Technical Changes Cost Allocation	Workforce Svcs	Administration	S.B. 2	90	Enterprise	30,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Administration	S.B. 2	90	Sp. Revenue	1,200
DWS Technical Changes Cost Allocation	Workforce Svcs	HCD	S.B. 2	92	Enterprise	2,000
DWS Technical Changes Cost Allocation	Workforce Svcs	HCD	S.B. 2	92	Restricted	400
DWS Technical Changes Cost Allocation	Workforce Svcs	Office of Rehab	S.B. 2	95	Sp. Revenue	200
DWS Technical Changes Cost Allocation	Workforce Svcs	Ops and Policy	S.B. 2	94	Enterprise	68,900
DWS Technical Changes Cost Allocation	Workforce Svcs	Ops and Policy	S.B. 2	94	Sp. Revenue	1,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Unemploy Insur	S.B. 2	96	Enterprise	1,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Unemploy Insur	S.B. 2	96	Sp. Revenue	100
<i>Subtotal, DWS Technical Changes Cost Allocation</i>						<i>\$104,800</i>
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Administration	S.B. 2	90	Transfer	921,900
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Office of Rehab	S.B. 2	95	Transfer	24,500
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Ops and Policy	S.B. 2	94	Transfer	200
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Unemploy Insur	S.B. 2	96	Transfer	100
<i>Subtotal, DWS Transfer Revenue for Medicaid Activities</i>						<i>\$946,700</i>
DWS UI Modernization	Workforce Svcs	Administration	S.B. 2	90	Enterprise	68,000
DWS UI Modernization	Workforce Svcs	Office of Rehab	S.B. 2	95	Enterprise	1,500
DWS UI Modernization	Workforce Svcs	Ops and Policy	S.B. 2	94	Enterprise	2,591,200
DWS UI Modernization	Workforce Svcs	Unemploy Insur	S.B. 2	96	Enterprise	539,300
<i>Subtotal, DWS UI Modernization</i>						<i>\$3,200,000</i>
Early Identification X-Link Adrenoleukodystrophy	Health	Medicaid Services	S.B. 2	79	Federal	(29,900)
Early Identification X-Link Adrenoleukodystrophy	Health	Medicaid Services	S.B. 2	79	General	(14,700)
<i>Subtotal, Early Identification X-Link Adrenoleukodystrophy</i>						<i>(\$44,600)</i>
Emergency Comm Equip - Enhanced Interoper.	Human Services	Sub Ab Ment Hlth	S.B. 1001	65	Federal	56,000
Emergency Comm Equip - Enhanced Interoper.	Human Services	Svcs Ppl Disab	S.B. 1001	64	Federal	11,200
<i>Subtotal, Emergency Comm Equip - Enhanced Interoper.</i>						<i>\$67,200</i>
Emergency Rental Assistance (ARPA)	Workforce Svcs	HCD	S.B. 1001	66	Ded. Credit	57,739,900
Emergency Rental Assistance (ARPA)	Workforce Svcs	HCD	S.B. 1001	66	Federal	112,781,100
<i>Subtotal, Emergency Rental Assistance (ARPA)</i>						<i>\$170,521,000</i>
End of Clearfield Building Lease	Health	Med Hlth Fin	S.B. 2	78	Federal	(800)
End of Clearfield Building Lease	Health	Med Hlth Fin	S.B. 2	78	General	(800)
<i>Subtotal, End of Clearfield Building Lease</i>						<i>(\$1,600)</i>
Environmental Quality Transfer of Lab Funding	Health	Disease Ctrl Prv	S.B. 2	75	General	(900,000)
Establish Food Bank & Pantries for Utah Navajos	Workforce Svcs	HCD	S.B. 1001	66	Federal	10,000,000
Family Resource Facilitator and Prevention	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	503,800

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Funds and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 2	75	Federal	80,082,000
Federal Funds and Intergovernmental Transfers	Health	Disease Ctrl Prv	S.B. 3	201	Federal	72,830,600
Federal Funds and Intergovernmental Transfers	Health	Exec Dir Ops	S.B. 2	76	Federal	6,130,800
Federal Funds and Intergovernmental Transfers	Health	Family Hlth Prep	S.B. 2	77	Federal	72,830,600
Federal Funds and Intergovernmental Transfers	Health	Family Hlth Prep	S.B. 3	206	Federal	(72,830,600)
Federal Funds and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	78	Ded. Credit	(126,800)
Federal Funds and Intergovernmental Transfers	Health	Med Hlth Fin	S.B. 2	78	Federal	4,148,800
Federal Funds and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	79	Ded. Credit	41,245,700
Federal Funds and Intergovernmental Transfers	Health	Medicaid Services	S.B. 2	79	Federal	5,000,000
Federal Funds and Intergovernmental Transfers	Health	Medicaid Services	S.B. 3	215	Federal	0
Federal Funds and Intergovernmental Transfers	Health	Vaccine Commod	S.B. 2	82	Federal	27,277,100
<i>Subtotal, Federal Funds and Intergovernmental Transfers</i>						<i>\$236,588,200</i>
Fetal Exposure Reporting (2020GS HB0244)	Health	Family Hlth Prep	S.B. 7	60	General	8,500
Fetal Exposure Reporting (2020GS HB0244)	Human Services	Sub Ab Ment Hlth	S.B. 7	74	Federal	306,000
<i>Subtotal, Fetal Exposure Reporting (2020GS HB0244)</i>						<i>\$314,500</i>
Food Bank Building Purchase	Workforce Svcs	HCD	S.B. 1001	66	Federal	7,000,000
H.B. 34, Medical Respite Care Pilot Program	Health	Med Hlth Fin	S.B. 3	212	Federal	32,600
H.B. 34, Medical Respite Care Pilot Program	Health	Med Hlth Fin	S.B. 3	212	Sp. Revenue	21,400
H.B. 34, Medical Respite Care Pilot Program	Health	Medicaid Services	S.B. 3	216	Federal	361,800
H.B. 34, Medical Respite Care Pilot Program	Health	Medicaid Services	S.B. 3	216	Sp. Revenue	40,200
H.B. 34, Medical Respite Care Pilot Program	Workforce Svcs	Homeless Services	S.B. 3	238	General	(100,000)
H.B. 34, Medical Respite Care Pilot Program	Workforce Svcs	Homeless Services	S.B. 3	238	General 1x	75,000
<i>Subtotal, H.B. 34, Medical Respite Care Pilot Program</i>						<i>\$431,000</i>
H.B. 37, Child Protection Unit Amendments	Human Services	Child Family Svc	S.B. 3	222	General	(17,000)
H.B. 55, Marriage Commission Amendments	Human Services	Exec Dir Ops	S.B. 3	225	Ded. Credit	(300,000)
H.B. 73, Drug Testing Amendments	Human Services	Child Family Svc	S.B. 3	223	General	(57,800)
H.B. 118, Children's Hearing Aid Program	Health	Family Hlth Prep	S.B. 3	207	Restricted	800
H.B. 135, Congregate Care Program Amendments	Human Services	Exec Dir Ops	S.B. 3	226	General 1x	600
H.B. 192, Fertility Treatment Amendments	Health	Medicaid Services	S.B. 3	217	Federal	45,000
H.B. 192, Fertility Treatment Amendments	Health	Medicaid Services	S.B. 3	217	General	355,200
H.B. 192, Fertility Treatment Amendments	Health	Medicaid Services	S.B. 3	217	General 1x	(350,200)
H.B. 192, Fertility Treatment Amendments	Health	Medicaid Services	S.B. 3	217	Sp. Revenue	0
<i>Subtotal, H.B. 192, Fertility Treatment Amendments</i>						<i>\$50,000</i>
H.B. 248, Mental Health Support First Responders	Human Services	Sub Ab Ment Hlth	H.B. 248	1	General 1x	500,000
H.B. 262, Children's Health Insurance	Health	CHIP	H.B. 262	1	General	172,500
H.B. 262, Children's Health Insurance	Health	CHIP	S.B. 3	199	Federal	574,300
<i>Subtotal, H.B. 262, Children's Health Insurance</i>						<i>\$746,800</i>
H.B. 277, Child Care Eligibility Amendments	Workforce Svcs	Ops and Policy	S.B. 3	235	Federal	12,104,100
H.B. 292, Children's Health Insurance Plan	Health	CHIP	S.B. 3	200	Federal	1,610,000
H.B. 292, Children's Health Insurance Plan	Health	CHIP	S.B. 3	200	General	490,000
<i>Subtotal, H.B. 292, Children's Health Insurance Plan</i>						<i>\$2,100,000</i>
H.B. 303, Emergency Medical Services Revisions	Health	Family Hlth Prep	S.B. 3	208	Ded. Credit	3,400
H.B. 336, Suicide Prevention Amendments	Health	Disease Ctrl Prv	S.B. 3	202	General 1x	4,600
H.B. 336, Suicide Prevention Amendments	Human Services	Sub Ab Ment Hlth	H.B. 336	1	General	350,000
<i>Subtotal, H.B. 336, Suicide Prevention Amendments</i>						<i>\$354,600</i>
H.B. 337, Child Mental Health Amendments	Human Services	Exec Dir Ops	H.B. 337	1	General	1,000,000
H.B. 337, Child Mental Health Amendments	Human Services	Sub Ab Ment Hlth	H.B. 337	1	General	500,000
H.B. 337, Child Mental Health Amendments	Human Services	Sub Ab Ment Hlth	H.B. 337	1	General 1x	500,000
H.B. 337, Child Mental Health Amendments	Human Services	Sub Ab Ment Hlth	S.B. 3	233	Restricted	47,800
<i>Subtotal, H.B. 337, Child Mental Health Amendments</i>						<i>\$2,047,800</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	Ded. Credit	(19,600)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	Federal	(4,660,300)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	FF-CARES	(14,149,300)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	General	(1,710,000)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	General 1x	(500)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	Restricted	(20,501,900)
H.B. 347, Homeless Services Amendments	Workforce Svcs	HCD	H.B. 347	1	Restricted 1x	(4,100)
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	Ded. Credit	19,600
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	Federal	4,660,300
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	FF-CARES	14,149,300
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	General	1,710,000
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	General 1x	500
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	Restricted	20,501,900
H.B. 347, Homeless Services Amendments	Workforce Svcs	Homeless Services	H.B. 347	1	Restricted 1x	4,100
<i>Subtotal, H.B. 347, Homeless Services Amendments</i>						<i>\$0</i>
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	1	General	(135,000)
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	1	General 1x	135,000
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	1	Federal	0
H.B. 365, State Agency Realignment	Health	Med Hlth Fin	H.B. 365	2	General	(486,500)
H.B. 365, State Agency Realignment	Health	Med Hlth Fin	H.B. 365	2	General 1x	486,500
H.B. 365, State Agency Realignment	Health	Med Hlth Fin	H.B. 365	2	Federal	0
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	3	General	(58,200)
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	3	General 1x	58,200
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	3	Federal	0
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	4	Federal	1,500,000
H.B. 365, State Agency Realignment	Health	Exec Dir Ops	H.B. 365	4	Restricted 1x	1,500,000
H.B. 365, State Agency Realignment	Human Services	Exec Dir Ops	H.B. 365	5	Federal	1,500,000
H.B. 365, State Agency Realignment	Human Services	Exec Dir Ops	H.B. 365	5	Restricted 1x	1,500,000
H.B. 365, State Agency Realignment	Workforce Svcs	Ops and Policy	H.B. 365	6	General	486,500
H.B. 365, State Agency Realignment	Workforce Svcs	Ops and Policy	H.B. 365	6	General 1x	(486,500)
H.B. 365, State Agency Realignment	Workforce Svcs	Ops and Policy	H.B. 365	6	Federal	0
H.B. 365, State Agency Realignment	Workforce Svcs	Administration	H.B. 365	7	General	58,200
H.B. 365, State Agency Realignment	Workforce Svcs	Administration	H.B. 365	7	General 1x	(58,200)
H.B. 365, State Agency Realignment	Workforce Svcs	Administration	H.B. 365	7	Federal	0
<i>Subtotal, H.B. 365, State Agency Realignment</i>						<i>\$6,000,000</i>
H.B. 380, Medical Examiner Revisions	Health	Disease Ctrl Prv	S.B. 3	203	General	(80,000)
H.B. 389, Medicaid Recovery Amendments	Human Services	Recovery Svcs	S.B. 3	229	General	(3,300)
H.B. 389, Medicaid Recovery Amendments	Human Services	Recovery Svcs	S.B. 3	229	Transfer	(3,300)
<i>Subtotal, H.B. 389, Medicaid Recovery Amendments</i>						<i>(\$6,600)</i>
HB 389, Emergency Medical Services (2020 Bill)	Health	Family Hlth Prep	S.B. 3	206	Restricted	500,000
Health and Human Services (2020 Defunded Bill)	Health	Medicaid Services	S.B. 2	79	Federal	240,000
Health and Human Services (2020 Defunded Bill)	Health	Medicaid Services	S.B. 2	79	General	120,000
<i>Subtotal, Health and Human Services (2020 Defunded Bill)</i>						<i>\$360,000</i>
Health Dedicated Credits	Health	Disease Ctrl Prv	S.B. 2	75	Ded. Credit	127,200
Health Dedicated Credits	Health	Exec Dir Ops	S.B. 2	76	Ded. Credit	156,800
Health Dedicated Credits	Health	Family Hlth Prep	S.B. 2	77	Ded. Credit	133,200
Health Dedicated Credits	Health	Family Hlth Prep	S.B. 2	77	Federal	17,000
<i>Subtotal, Health Dedicated Credits</i>						<i>\$434,200</i>
Health Equity Data	Health	Exec Dir Ops	S.B. 3	204	General 1x	150,000
Health Expendable Receipts	Health	CHIP	S.B. 2	74	Ded. Credit	383,600
Health Expendable Receipts	Health	Disease Ctrl Prv	S.B. 2	75	Ded. Credit	756,500
Health Expendable Receipts	Health	Family Hlth Prep	S.B. 2	77	Ded. Credit	13,300
<i>Subtotal, Health Expendable Receipts</i>						<i>\$1,153,400</i>
Health Restricted Fund Changes	Health	Family Hlth Prep	S.B. 2	77	Restricted 1x	139,300
Health Restricted Fund Changes	Health	Med Hlth Fin	S.B. 2	78	Federal	6,070,300
Health Restricted Fund Changes	Health	Med Hlth Fin	S.B. 2	78	Transfer	4,377,300
<i>Subtotal, Health Restricted Fund Changes</i>						<i>\$10,586,900</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Health Transfer Revenue Changes	Health	Disease Ctrl Prv	S.B. 2	75	Transfer	2,019,200
Health Transfer Revenue Changes	Health	Exec Dir Ops	S.B. 2	76	Transfer	812,400
Health Transfer Revenue Changes	Health	Exec Dir Ops	S.B. 3	204	Transfer	233,000,000
Health Transfer Revenue Changes	Health	Family Hlth Prep	S.B. 2	77	Transfer	30,000
Health Transfer Revenue Changes	Health	Medicaid Services	S.B. 2	79	Transfer	311,000
<i>Subtotal, Health Transfer Revenue Changes</i>						<i>\$236,172,600</i>
Healthcare Workforce Financial Assistance	Health	Wkfc Fin Assist	S.B. 2	80	General	300,000
Hepatitis C Outreach Pilot (2020 Defunded Bill)	Health	Disease Ctrl Prv	S.B. 2	75	General 1x	341,600
Hepatitis C Outreach Pilot (2020 Defunded Bill)	Health	Disease Ctrl Prv	S.B. 3	201	General 1x	0
<i>Subtotal, Hepatitis C Outreach Pilot (2020 Defunded Bill)</i>						<i>\$341,600</i>
Hiring and Retention Compensation 2020 GS (ISF) Health		Exec Dir Ops	S.B. 2	76	Federal	21,800
Hiring and Retention Compensation 2020 GS (ISF) Health		Exec Dir Ops	S.B. 2	76	General	20,600
Hiring and Retention Compensation 2020 GS (ISF) Health		Exec Dir Ops	S.B. 2	76	Transfer	6,500
Hiring and Retention Compensation 2020 GS (ISF) Human Services		Child Family Svc	S.B. 2	84	Federal	121,600
Hiring and Retention Compensation 2020 GS (ISF) Human Services		Child Family Svc	S.B. 2	84	General	199,500
Hiring and Retention Compensation 2020 GS (ISF) Human Services		Exec Dir Ops	S.B. 2	85	Federal	3,600
Hiring and Retention Compensation 2020 GS (ISF) Human Services		Exec Dir Ops	S.B. 2	85	General	24,800
Hiring and Retention Compensation 2020 GS (ISF) Human Services		Exec Dir Ops	S.B. 2	85	Transfer	1,900
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		HCD	S.B. 2	92	Ded. Credit	300
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		HCD	S.B. 2	92	Enterprise	2,000
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		HCD	S.B. 2	92	Federal	3,200
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		HCD	S.B. 2	92	General	900
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		HCD	S.B. 2	92	Restricted	400
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Office of Rehab	S.B. 2	95	Federal	1,000
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Ops and Policy	S.B. 2	94	Federal	200
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Ops and Policy	S.B. 2	94	General	200
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Ops and Policy	S.B. 2	94	Transfer	200
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Unemploy Insur	S.B. 2	96	Federal	3,700
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Unemploy Insur	S.B. 2	96	General	500
Hiring and Retention Compensation 2020 GS (ISF) Workforce Svcs		Unemploy Insur	S.B. 2	96	Transfer	100
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$413,000</i>
HOME Investments Partnership Program ARPA	Workforce Svcs	HCD	S.B. 1001	66	Federal	2,952,400
Homelessness and Housing (incl. S.B. 39, 2020GS)	Workforce Svcs	Homeless Services	S.B. 3	237	Restricted 1x	15,000,000
Homeowner Assistance Fund ARPA	Workforce Svcs	HCD	S.B. 1001	66	Federal	66,031,000
Human Services Match Rate Restoration for CHIP	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	32,300
Human Services Match Rate Restoration for CHIP	Human Services	Svcs Ppl Disab	S.B. 2	88	General 1x	73,600
<i>Subtotal, Human Services Match Rate Restoration for CHIP</i>						<i>\$105,900</i>
Identifying Wasteful Health Care Spending	Health	Exec Dir Ops	S.B. 2	76	General	100,000
Identifying Wasteful Health Care Spending	Health	Exec Dir Ops	S.B. 2	76	General 1x	31,000
<i>Subtotal, Identifying Wasteful Health Care Spending</i>						<i>\$131,000</i>
Identifying Wasteful Health Spending - Savings	Health	Medicaid Services	S.B. 2	79	General	(100,000)
Identifying Wasteful Health Spending - Savings	Health	Medicaid Services	S.B. 2	79	General 1x	(31,000)
<i>Subtotal, Identifying Wasteful Health Spending - Savings</i>						<i>(\$131,000)</i>
Improve Medical Examiner Investigation Times	Health	Disease Ctrl Prv	S.B. 3	201	General	305,000
Individuals Transitioning from ICFs to HCBS	Health	Medicaid Services	S.B. 7	64	Federal	1,623,900
Individuals Transitioning from ICFs to HCBS	Health	Medicaid Services	S.B. 7	64	General 1x	799,800
Individuals Transitioning from ICFs to HCBS	Human Services	Public Guardian	S.B. 7	71	General 1x	(23,200)
Individuals Transitioning from ICFs to HCBS	Human Services	Public Guardian	S.B. 7	71	Transfer	(15,600)
Individuals Transitioning from ICFs to HCBS	Human Services	Svcs Ppl Disab	S.B. 7	73	General	2,594,700
Individuals Transitioning from ICFs to HCBS	Human Services	Svcs Ppl Disab	S.B. 7	73	General 1x	(1,674,200)
Individuals Transitioning from ICFs to HCBS	Human Services	Svcs Ppl Disab	S.B. 7	73	Transfer	2,109,200
<i>Subtotal, Individuals Transitioning from ICFs to HCBS</i>						<i>\$5,414,600</i>
Individuals with Disabilities Act (IDEA), Part C	Health	Family Hlth Prep	S.B. 1001	60	Federal	2,550,000
Keep State-run Salt Lake Medical Clinic Open	Health	Medicaid Services	S.B. 3	215	General	775,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Lost Wages Assistance Administration	Workforce Svcs	Administration	S.B. 2	90	Enterprise	1,500
Lost Wages Assistance Administration	Workforce Svcs	Office of Rehab	S.B. 2	95	Enterprise	300
Lost Wages Assistance Administration	Workforce Svcs	Ops and Policy	S.B. 2	94	Enterprise	3,400
Lost Wages Assistance Administration	Workforce Svcs	Unemploy Insur	S.B. 2	96	Enterprise	11,600
<i>Subtotal, Lost Wages Assistance Administration</i>						<i>\$16,800</i>
LIHEAP (ARPA)	Workforce Svcs	HCD	S.B. 1001	66	Federal	32,275,000
Low-Income Household Water Assistance	Workforce Svcs	HCD	S.B. 1001	66	Federal	8,328,300
Maliheh Free Clinic	Health	Family Hlth Prep	S.B. 2	77	General 1x	100,000
Maliheh Free Clinic	Health	Family Hlth Prep	S.B. 3	206	General	200,000
Maliheh Free Clinic	Health	Family Hlth Prep	S.B. 3	206	General 1x	(100,000)
<i>Subtotal, Maliheh Free Clinic</i>						<i>\$200,000</i>
Medicaid Consensus	Health	CHIP	S.B. 2	74	Federal	(4,901,400)
Medicaid Consensus	Health	CHIP	S.B. 2	74	FF-CARES	1,570,000
Medicaid Consensus	Health	CHIP	S.B. 2	74	General	787,600
Medicaid Consensus	Health	CHIP	S.B. 2	74	General 1x	(1,672,100)
Medicaid Consensus	Health	CHIP	S.B. 7	57	Federal	5,127,800
Medicaid Consensus	Health	CHIP	S.B. 7	57	General	1,515,300
Medicaid Consensus	Health	Medicaid Services	S.B. 2	79	Federal	(8,468,200)
Medicaid Consensus	Health	Medicaid Services	S.B. 2	79	FF-CARES	29,220,000
Medicaid Consensus	Health	Medicaid Services	S.B. 2	79	General	15,412,400
Medicaid Consensus	Health	Medicaid Services	S.B. 2	79	General 1x	(6,127,900)
Medicaid Consensus	Health	Medicaid Services	S.B. 2	79	Sp. Revenue	42,971,200
Medicaid Consensus	Health	Medicaid Services	S.B. 7	64	Federal	25,043,000
Medicaid Consensus	Health	Medicaid Services	S.B. 7	64	General	15,404,200
Medicaid Consensus	Health	Medicaid Services	S.B. 7	64	General 1x	(3,296,900)
Medicaid Consensus	Human Services	Aging Adult Svcs	S.B. 2	83	General 1x	(50,600)
Medicaid Consensus	Human Services	Aging Adult Svcs	S.B. 7	68	General	35,500
Medicaid Consensus	Human Services	Child Family Svc	S.B. 2	84	Federal	264,700
Medicaid Consensus	Human Services	Child Family Svc	S.B. 2	84	General 1x	(502,500)
Medicaid Consensus	Human Services	Child Family Svc	S.B. 7	69	Federal	(186,000)
Medicaid Consensus	Human Services	Child Family Svc	S.B. 7	69	General	352,900
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	(206,900)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 2	89	Transfer	206,900
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 7	74	General	141,700
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 7	74	Transfer	(141,700)
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 2	88	General 1x	(4,010,800)
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	4,010,800
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 7	73	General	2,807,400
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 7	73	Transfer	(2,807,400)
<i>Subtotal, Medicaid Consensus</i>						<i>\$112,499,000</i>
Medicaid Management Information System	Health	Medicaid Services	S.B. 2	79	Federal	56,500,000
Medicaid Management Information System	Health	Medicaid Services	S.B. 2	79	General 1x	2,900,000
Medicaid Management Information System	Health	Medicaid Services	S.B. 2	79	Sp. Revenue	2,750,000
<i>Subtotal, Medicaid Management Information System</i>						<i>\$62,150,000</i>
Medicaid Paying Higher Share of Database Costs	Health	Exec Dir Ops	S.B. 2	76	General	(8,200)
Mental Health Treatment Access (2020 GS HB 35)	Human Services	Sub Ab Ment Hlth	S.B. 3	232	General	4,885,500
Mental Health Treatment Access (2020 GS HB 35)	Human Services	Sub Ab Ment Hlth	S.B. 3	232	General 1x	(3,250,000)
<i>Subtotal, Mental Health Treatment Access (2020 GS HB 35)</i>						<i>\$1,635,500</i>
New Unit for Community Transitions Waiver	Human Services	Svcs Ppl Disab	S.B. 7	73	General	0
New Unit for Community Transitions Waiver	Human Services	Svcs Ppl Disab	S.B. 7	73	Transfer	0
<i>Subtotal, New Unit for Community Transitions Waiver</i>						<i>\$0</i>
Newborn Safe Haven	Health	Family Hlth Prep	S.B. 7	60	Federal	14,500
Newborn Safe Haven	Health	Family Hlth Prep	S.B. 7	60	General	68,000
<i>Subtotal, Newborn Safe Haven</i>						<i>\$82,500</i>
Nutrition Assistance ARPA	Workforce Svcs	Nutrition Assistance	S.B. 1001	67	Federal	105,999,300
Nutrition Assistance ARPA	Workforce Svcs	Ops and Policy	S.B. 1001	68	Federal	2,996,000
<i>Subtotal, Nutrition Assistance ARPA</i>						<i>\$108,995,300</i>
Pandemic Emergency Assistance Fund ARPA	Workforce Svcs	Ops and Policy	S.B. 1001	68	Federal	7,334,800

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Pandemic-Related Mental Health Services	Human Services	Sub Ab Ment Hlth	S.B. 1001	65	Federal	9,000,000
PKU Formula Program	Health	Disease Ctrl Prv	S.B. 2	75	General	250,000
Preschool Demonstration Projects	Workforce Svcs	Ops and Policy	S.B. 2	94	Education 1x	500,000
Private Direct Care Staff Wage (Defunded 2020)	Health	Medicaid Services	S.B. 2	79	Federal	508,000
Private Direct Care Staff Wage (Defunded 2020)	Health	Medicaid Services	S.B. 2	79	Sp. Revenue	250,000
<i>Subtotal, Private Direct Care Staff Wage (Defunded 2020)</i>						<i>\$758,000</i>
Public Health Information System Updates	Health	Exec Dir Ops	S.B. 1001	59	Federal	10,000,000
Public Health Information System Updates	Human Services	Exec Dir Ops	S.B. 1001	63	Federal	10,000,000
<i>Subtotal, Public Health Information System Updates</i>						<i>\$20,000,000</i>
Public Safety & Firefighter Retirement Rate Chang	Human Services	Child Family Svc	S.B. 3	221	Restricted	900
Public Safety & Firefighter Retirement Rate Chang	Human Services	Sub Ab Ment Hlth	S.B. 3	232	Restricted	4,600
<i>Subtotal, Public Safety & Firefighter Retirement Rate Changes</i>						<i>\$5,500</i>
Quality Improvements for Facilities (2020 RFA)	Health	Medicaid Services	S.B. 3	215	Federal	2,485,000
Quality Improvements for Facilities (2020 RFA)	Health	Medicaid Services	S.B. 3	215	General 1x	1,225,000
<i>Subtotal, Quality Improvements for Facilities (2020 RFA)</i>						<i>\$3,710,000</i>
Raise the Future - Integrated Permanency Model	Human Services	Child Family Svc	S.B. 2	84	General 1x	100,000
Rare Disease Advisory Council (2020GS HB0106)	Health	Disease Ctrl Prv	S.B. 7	58	General	9,500
Recover Unspent Funds from H.B. 120, 2019 G.S.	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	(52,200)
Recover Unspent Funds from S.B. 241, 2018 G.S.	Human Services	Recovery Svcs	S.B. 2	87	Federal	(66,000)
Recover Unspent Funds from S.B. 241, 2018 G.S.	Human Services	Recovery Svcs	S.B. 2	87	General	(66,000)
Recover Unspent Funds from S.B. 241, 2018 G.S.	Human Services	Recovery Svcs	S.B. 3	228	Federal	66,000
Recover Unspent Funds from S.B. 241, 2018 G.S.	Human Services	Recovery Svcs	S.B. 3	228	Transfer	(66,000)
<i>Subtotal, Recover Unspent Funds from S.B. 241, 2018 G.S.</i>						<i>(\$132,000)</i>
Reduce Staffing in the Office of Quality and Desigr	Human Services	Exec Dir Ops	S.B. 2	85	Federal	(23,700)
Reduce Staffing in the Office of Quality and Desigr	Human Services	Exec Dir Ops	S.B. 2	85	General	(75,000)
<i>Subtotal, Reduce Staffing in the Office of Quality and Design</i>						<i>(\$98,700)</i>
Relocate from Dan Jones Building to State-Owned	Human Services	Recovery Svcs	S.B. 2	87	Federal	0
Relocate from Dan Jones Building to State-Owned	Human Services	Recovery Svcs	S.B. 2	87	General	(300,000)
Relocate from Dan Jones Building to State-Owned	Human Services	Recovery Svcs	S.B. 2	87	General 1x	300,000
<i>Subtotal, Relocate from Dan Jones Building to State-Owned</i>						<i>\$0</i>
RESPECT (RESpite, Parent Education, Care)	Workforce Svcs	Ops and Policy	S.B. 2	94	Federal	2,881,000
Restore ACO Funding Cut 2020 5th Special Sessior	Health	Medicaid Services	S.B. 2	79	Federal	2,000,000
Restore ACO Funding Cut 2020 5th Special Sessior	Health	Medicaid Services	S.B. 2	79	General	1,000,000
<i>Subtotal, Restore ACO Funding Cut 2020 5th Special Session</i>						<i>\$3,000,000</i>
S.B. 39, Hemp Regulation Amendments	Health	Family Hlth Prep	S.B. 3	209	Transfer	6,000
S.B. 39, Hemp Regulation Amendments	Health	Family Hlth Prep	S.B. 3	209	Vetoed	(6,000)
<i>Subtotal, S.B. 39, Hemp Regulation Amendments</i>						<i>\$0</i>
S.B. 53, Behavioral Emergency Services	Health	Family Hlth Prep	S.B. 3	210	Ded. Credit	19,600
S.B. 53, Behavioral Emergency Services	Health	Family Hlth Prep	S.B. 3	210	General	4,000
S.B. 53, Behavioral Emergency Services	Health	Family Hlth Prep	S.B. 3	210	General 1x	4,800
<i>Subtotal, S.B. 53, Behavioral Emergency Services</i>						<i>\$28,400</i>
S.B. 63, Caregiver Compensation Amendments	Health	Med Hlth Fin	S.B. 3	213	Federal	131,300
S.B. 63, Caregiver Compensation Amendments	Health	Med Hlth Fin	S.B. 3	213	General	86,500
S.B. 63, Caregiver Compensation Amendments	Health	Medicaid Services	S.B. 3	218	Federal	2,620,000
S.B. 63, Caregiver Compensation Amendments	Health	Medicaid Services	S.B. 3	218	General	1,290,000
S.B. 63, Caregiver Compensation Amendments	Human Services	Svcs Ppl Disab	S.B. 3	231	General	1,563,500
S.B. 63, Caregiver Compensation Amendments	Human Services	Svcs Ppl Disab	S.B. 3	231	Transfer	3,003,500
<i>Subtotal, S.B. 63, Caregiver Compensation Amendments</i>						<i>\$8,694,800</i>
S.B. 103, Dental Hygienist Amendments	Health	Med Hlth Fin	S.B. 3	214	Federal	0
S.B. 103, Dental Hygienist Amendments	Health	Med Hlth Fin	S.B. 3	214	General	1,100
S.B. 103, Dental Hygienist Amendments	Health	Med Hlth Fin	S.B. 3	214	General 1x	(1,100)
S.B. 103, Dental Hygienist Amendments	Health	Medicaid Services	S.B. 3	219	Ded. Credit	0
S.B. 103, Dental Hygienist Amendments	Health	Medicaid Services	S.B. 3	219	Federal	0
S.B. 103, Dental Hygienist Amendments	Health	Medicaid Services	S.B. 3	219	General	110,500
S.B. 103, Dental Hygienist Amendments	Health	Medicaid Services	S.B. 3	219	General 1x	(110,500)
S.B. 103, Dental Hygienist Amendments	Health	Medicaid Services	S.B. 3	219	Sp. Revenue	0
<i>Subtotal, S.B. 103, Dental Hygienist Amendments</i>						<i>\$0</i>
S.B. 107, In-person Instruction Prioritization	Health	Exec Dir Ops	S.B. 3	205	General 1x	84,400

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 109, Emergency Services Amendments	Health	Family Hlth Prep	S.B. 3	211	Ded. Credit	(12,000)
S.B. 127, Human Services Program Amendments	Human Services	Exec Dir Ops	S.B. 3	227	Federal	55,600
S.B. 127, Human Services Program Amendments	Human Services	Exec Dir Ops	S.B. 3	227	General	534,400
S.B. 127, Human Services Program Amendments	Human Services	Exec Dir Ops	S.B. 3	227	Transfer	48,400
<i>Subtotal, S.B. 127, Human Services Program Amendments</i>						<i>\$638,400</i>
S.B. 155, 988 Mental Health Crisis Assistance	Health	Medicaid Services	S.B. 3	220	Ded. Credit	0
S.B. 155, 988 Mental Health Crisis Assistance	Health	Medicaid Services	S.B. 3	220	Federal	9,000
S.B. 155, 988 Mental Health Crisis Assistance	Health	Medicaid Services	S.B. 3	220	Transfer	1,000
S.B. 155, 988 Mental Health Crisis Assistance	Human Services	Sub Ab Ment Hlth	S.B. 155	1	General	1,851,800
S.B. 155, 988 Mental Health Crisis Assistance	Human Services	Sub Ab Ment Hlth	S.B. 3	234	Restricted	15,903,100
S.B. 155, 988 Mental Health Crisis Assistance	Human Services	Sub Ab Ment Hlth	S.B. 3	234	Restricted 1x	(8,955,900)
<i>Subtotal, S.B. 155, 988 Mental Health Crisis Assistance</i>						<i>\$8,809,000</i>
S.B. 161, Mental Health Systems Amendments	Health	Medicaid Services	S.B. 161	1	Ded. Credit	80,000
S.B. 161, Mental Health Systems Amendments	Health	Medicaid Services	S.B. 161	1	Federal	830,000
S.B. 161, Mental Health Systems Amendments	Health	Medicaid Services	S.B. 161	1	Sp. Revenue	10,000
S.B. 161, Mental Health Systems Amendments	Human Services	Sub Ab Ment Hlth	S.B. 161	2	General	1,369,100
S.B. 161, Mental Health Systems Amendments	Human Services	Sub Ab Ment Hlth	S.B. 161	2	General 1x	(1,066,500)
<i>Subtotal, S.B. 161, Mental Health Systems Amendments</i>						<i>\$1,222,600</i>
S.B. 246, Restore No-Access Perpetrator Program	Human Services	Child Family Svc	S.B. 3	224	General	593,200
Safe Harbor Crises Center Empower Campaign	Human Services	Child Family Svc	S.B. 2	84	General 1x	1,000,000
Safe Harbor Crises Center Empower Campaign	Human Services	Child Family Svc	S.B. 3	221	General 1x	500,000
<i>Subtotal, Safe Harbor Crises Center Empower Campaign</i>						<i>\$1,500,000</i>
SafetyNet	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	144,200
School Readiness Grants	Workforce Svcs	Ops and Policy	S.B. 2	94	Education	3,000,000
Services for People w/ Disab Direct Care: Phase VI	Human Services	Svcs Ppl Disab	S.B. 2	88	General	650,000
Services for People w/ Disab Direct Care: Phase VI	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	1,319,700
<i>Subtotal, Services for People w/ Disab Direct Care: Phase VII</i>						<i>\$1,969,700</i>
Social Determinants of Health Referral and Plan	Health	Med Hlth Fin	S.B. 2	78	Federal	900,000
Social Determinants of Health Referral and Plan	Health	Med Hlth Fin	S.B. 2	78	Restricted 1x	100,000
<i>Subtotal, Social Determinants of Health Referral and Plan</i>						<i>\$1,000,000</i>
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 2	89	Ded. Credit	54,100
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	881,000
State Hospital Forensic Unit Staff Salary Increase	Human Services	Sub Ab Ment Hlth	S.B. 2	89	Transfer	240,100
<i>Subtotal, State Hospital Forensic Unit Staff Salary Increase</i>						<i>\$1,175,200</i>
Technical Correction Women in the Economy In	Workforce Svcs	Office of Rehab	S.B. 2	95	General	5,200
Technical Correction Women in the Economy In	Workforce Svcs	Ops and Policy	S.B. 2	94	General	1,000
<i>Subtotal, Technical Correction Women in the Economy In</i>						<i>\$6,200</i>
Technical Correction Women in the Economy Out	Workforce Svcs	Ops and Policy	S.B. 2	94	General	(5,600)
Technical Correction Women in the Economy Out	Workforce Svcs	Unemploy Insur	S.B. 2	96	General	(600)
<i>Subtotal, Technical Correction Women in the Economy Out</i>						<i>(\$6,200)</i>
Transition Program	Human Services	Svcs Ppl Disab	S.B. 2	88	General	139,000
Transition Program	Health	Medicaid Services	S.B. 2	79	General	(139,000)
<i>Subtotal, Transition Program</i>						<i>\$0</i>
Travel Savings from Pandemic-Related Changes	Human Services	Aging Adult Svcs	S.B. 2	83	General	(11,600)
Travel Savings from Pandemic-Related Changes	Human Services	Child Family Svc	S.B. 2	84	General	(71,800)
Travel Savings from Pandemic-Related Changes	Human Services	Exec Dir Ops	S.B. 2	85	General	(8,500)
Travel Savings from Pandemic-Related Changes	Human Services	Public Guardian	S.B. 2	86	General	(2,000)
Travel Savings from Pandemic-Related Changes	Human Services	Recovery Svcs	S.B. 2	87	General	(5,700)
Travel Savings from Pandemic-Related Changes	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General	(28,900)
Travel Savings from Pandemic-Related Changes	Human Services	Svcs Ppl Disab	S.B. 2	88	General	(10,000)
<i>Subtotal, Travel Savings from Pandemic-Related Changes</i>						<i>(\$138,500)</i>
Unemployment Insurance (ARPA)	Workforce Svcs	Unemploy Insur	S.B. 1001	69	Federal	33,983,800
Unspent Funds Rural Physicians Loan Repayment	Health	Rural Phys Loan Rpmt	S.B. 2	81	General	(13,800)
Utah County Permanent Supportive Housing	Workforce Svcs	HCD	S.B. 2	92	General 1x	750,000
Utah State Developmental Center Staff Salaries	Human Services	Svcs Ppl Disab	S.B. 2	88	General	257,000
Utah State Developmental Center Staff Salaries	Human Services	Svcs Ppl Disab	S.B. 2	88	Transfer	521,800
<i>Subtotal, Utah State Developmental Center Staff Salaries</i>						<i>\$778,800</i>
Vaccine Distribution/Access Alternative Locations	Health	Exec Dir Ops	S.B. 1001	59	Federal	18,500,000

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Vaccines for Children, COVID-19	Health	Disease Ctrl Prv	S.B. 1001	58	Federal	28,720,000
Vivitrol Medication Assisted Treatment Program	Human Services	Sub Ab Ment Hlth	S.B. 2	89	General 1x	985,700
Washington County Pre-trial Services Program	Human Services	Sub Ab Ment Hlth	S.B. 7	74	General	541,000
Women, Infants & Children Grant	Health	Family Hlth Prep	S.B. 1001	60	Federal	2,380,000
Expendable Funds and Accounts						
DWS Federal Funds	Workforce Svcs	Olene Walker Housing	S.B. 2	212	Federal	750,000
H.B. 60, Conceal Carry Firearms Amendments	Human Services	Suicide Prevention anc	S.B. 3	342	Restricted	43,500
H.B. 60, Conceal Carry Firearms Amendments	Human Services	Suicide Prevention anc	S.B. 3	342	Restricted 1x	2,000,000
<i>Subtotal, H.B. 60, Conceal Carry Firearms Amendments</i>						<i>\$2,043,500</i>
H.B. 82, Single-family Housing Modifications	Workforce Svcs	Olene Walker Housing	S.B. 3	343	General 1x	500,000
HOME Investments Partnerships ARPA	Workforce Svcs	Olene Walker Housing	S.B. 1001	102	Federal	26,571,500
Homelessness and Housing (incl. S.B. 39, 2020GS)	Workforce Svcs	Olene Walker Housing	S.B. 2	212	General 1x	35,000,000
Mental Health Services (2020GS SB0089)	Human Services	Mental Health Donate	S.B. 7	93	General	100,000
S.B. 164, Utah Housing Affordability Amendments	Workforce Svcs	Olene Walker Housing	S.B. 164	1	General 1x	800,000
Utah State Dev Ctr. Long-Term Fund Correction	Human Services	UT ST Dev Ctr Lng-Trm	S.B. 2	211	Beg. Bal.	7,307,900
Utah State Dev Ctr. Long-Term Fund Correction	Human Services	UT ST Dev Ctr Lng-Trm	S.B. 2	211	End Bal.	(14,998,100)
<i>Subtotal, Utah State Dev Ctr. Long-Term Fund Correction</i>						<i>(\$7,690,200)</i>
Business-like Activities						
Lost Wages Assistance Administration	Workforce Svcs	Unemp Comp Fund	S.B. 2	223	Federal	16,800
Replenish Unemployment Compensation Fund	Workforce Svcs	Unemp Comp Fund	S.B. 1001	105	Federal	100,000,000
State Small Business Credit Initiative ARPA	Workforce Svcs	Small Bus Prog	S.B. 1001	104	Federal	56,234,000
Unemployment Insurance ARPA	Workforce Svcs	Unemp Comp Fund	S.B. 1001	105	Federal	61,469,800
Restricted Fund and Account Transfers						
Fix Structural Imbalance in Medicaid Expansion	Health	Medicaid Expansion	S.B. 2	233	General	56,630,200
Fix Structural Imbalance in Medicaid Expansion	Health	Medicaid Expansion	S.B. 2	233	General 1x	(56,630,200)
<i>Subtotal, Fix Structural Imbalance in Medicaid Expansion</i>						<i>\$0</i>
H.B. 337, Child Mental Health Amendments	Human Services	Psychiatric Consult	S.B. 3	373	General	47,800
H.B. 365, State Agency Realignment	Rest Ac Xfr SS	Department of Health	H.B. 365	1	General 1x	1,500,000
H.B. 365, State Agency Realignment	Rest Ac Xfr SS	Department of Health	H.B. 365	1	Federal	1,500,000
<i>Subtotal, H.B. 365, State Agency Realignment</i>						<i>\$3,000,000</i>
HB 389, Emergency Medical Services (2020 Bill)	Health	Emergency Medical	S.B. 3	372	General	500,000
Health Technical Adjustments	Health	Adult Autism Trtmnt	S.B. 2	234	Ded. Credit	0
Homelessness and Housing (incl. S.B. 39, 2020GS)	Workforce Svcs	Homeless to Housing	S.B. 2	235	General 1x	15,000,000
Medicaid Consensus	Health	Medicaid Expansion	S.B. 2	233	Ded. Credit	(3,700,000)
Medicaid Consensus	Health	Medicaid Expansion	S.B. 2	233	End Bal.	56,537,900
<i>Subtotal, Medicaid Consensus</i>						<i>\$52,837,900</i>
S.B. 155, 988 Mental Health Crisis Assistance	Rest Ac Xfr SS	Behavioral Crisis	S.B. 3	374	General	15,903,100
S.B. 155, 988 Mental Health Crisis Assistance	Rest Ac Xfr SS	Behavioral Crisis	S.B. 3	374	General 1x	(8,955,900)
<i>Subtotal, S.B. 155, 988 Mental Health Crisis Assistance</i>						<i>\$6,947,200</i>
Transfers to Unrestricted Funds						
Repayment of Loan to Start Medical Cannabis	Rev Xfers SS	General Fund	S.B. 2	240	Enterprise	100,000
						\$2,738,168,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Health					
Children's Health Insurance Program					
General Fund, One-time		(7,192,100)	(559,100)		(7,751,200)
General Fund Restricted			14,640,000		14,640,000
Federal Funds		(19,982,700)	68,152,600		48,169,900
Federal Funds - CARES Act		1,450,100	3,290,000		4,740,100
Dedicated Credits			383,600		383,600
Beginning Balance		(735,900)			(735,900)
Closing Balance		735,900			735,900
Children's Health Insurance Program Total	\$0	(\$25,724,700)	\$85,907,100	\$0	\$60,182,400
Disease Control and Prevention					
General Fund, One-time		9,500	221,800		231,300
General Fund Restricted				1,527,300	1,527,300
Federal Funds		119,400,000	44,141,400	10,930,000	174,471,400
Dedicated Credits			855,100		855,100
Transfers			1,714,900		1,714,900
Beginning Balance		1,182,800			1,182,800
Disease Control and Prevention Total	\$0	\$120,592,300	\$46,933,200	\$12,457,300	\$179,982,800
Executive Director's Operations					
General Fund, One-time	(20,600)		(19,000)	67,000	27,400
Federal Funds	(21,800)	1,268,600	264,100	1,000,000	2,510,900
Dedicated Credits			1,345,501	999,999	2,345,500
Transfers	(6,500)		2,568,100	90,000,000	92,561,600
Beginning Balance		823,000			823,000
Executive Director's Operations Total	(\$48,900)	\$2,091,600	\$4,158,701	\$92,066,999	\$98,268,400
Family Health and Preparedness					
General Fund, One-time	168,000	20,500	(64,600)	(9,555,300)	(9,431,400)
Education Fund, One-time				9,560,700	9,560,700
General Fund Restricted				1,500	1,500
Federal Funds	14,500		18,470,600	806,500	19,291,600
Dedicated Credits		9,000	347,200		356,200
Transfers			338,900	6,000,000	6,338,900
Beginning Balance		1,040,900	(1,065,900)		(25,000)
Closing Balance		(294,000)	1,065,900		771,900
Family Health and Preparedness Total	\$182,500	\$776,400	\$19,092,100	\$6,813,400	\$26,864,400
Medicaid and Health Financing					
General Fund, One-time		4,900	(6,400)		(1,500)
General Fund Restricted			300,000		300,000
Federal Funds		14,000	8,078,300		8,092,300
Dedicated Credits			142,000		142,000
Special Revenue		9,100	20,000		29,100
Transfers			2,567,200		2,567,200
Beginning Balance		1,299,300			1,299,300
Medicaid and Health Financing Total	\$0	\$1,327,300	\$11,101,100	\$0	\$12,428,400
Medicaid Sanctions					
Beginning Balance			1,065,900		1,065,900
Closing Balance			(1,065,900)		(1,065,900)
Medicaid Sanctions Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Services					
General Fund, One-time	1,465,000	(53,481,800)	(17,115,000)	250,000	(68,881,800)
General Fund Restricted			14,648,700		14,648,700
Federal Funds		36,677,600	(69,708,900)		(33,031,300)
Federal Funds - CARES Act		43,909,300	57,740,000		101,649,300
Dedicated Credits			59,231,600		59,231,600
Special Revenue			11,507,600		11,507,600
Transfers			311,000		311,000
Beginning Balance		2,141,400			2,141,400
Medicaid Services Total	\$1,465,000	\$29,246,500	\$56,615,000	\$250,000	\$87,576,500
Primary Care Workforce Financial Assistance					
Beginning Balance		100,300			100,300
Primary Care Workforce Financial Assistance Total	\$0	\$100,300	\$0	\$0	\$100,300
Rural Physicians Loan Repayment Assistance					
General Fund, One-time			(13,800)		(13,800)
Beginning Balance		172,000			172,000
Closing Balance		(85,900)			(85,900)
Rural Physicians Loan Repayment Assistance Total	\$0	\$86,100	(\$13,800)	\$0	\$72,300
Health Total	\$1,598,600	\$128,495,800	\$223,793,401	\$111,587,699	\$465,475,500
Human Services					
Aging and Adult Services					
General Fund, One-time		(33,700)	(358,600)		(392,300)
Federal Funds			125,000	82,200	207,200
Federal Funds - CARES Act					
Dedicated Credits			20,000		20,000
Transfers		(46,400)			(46,400)
Beginning Balance		300,000			300,000
Aging and Adult Services Total	\$0	\$219,900	(\$213,600)	\$82,200	\$88,500
Child and Family Services					
General Fund, One-time	(199,500)	(1,277,600)	(1,034,900)	(60,368,800)	(62,880,800)
Education Fund, One-time				60,368,800	60,368,800
General Fund Restricted				900	900
Federal Funds	(121,600)	128,400	8,503,200	3,023,400	11,533,400
Federal Funds - CARES Act		573,700			573,700
Dedicated Credits		(451,700)	451,700		
Transfers		182,000			182,000
Beginning Balance		3,036,800			3,036,800
Child and Family Services Total	(\$321,100)	\$2,191,600	\$7,920,000	\$3,024,300	\$12,814,800
Executive Director Operations					
General Fund, One-time	(24,800)		(16,000)		(40,800)
Federal Funds	(3,600)	35,000	1,497,500	2,000	1,530,900
Federal Funds - CARES Act		(35,000)			(35,000)
Dedicated Credits			800		800
Transfers	(1,900)				(1,900)
Beginning Balance		23,300			23,300
Executive Director Operations Total	(\$30,300)	\$23,300	\$1,482,300	\$2,000	\$1,477,300

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Office of Public Guardian					
General Fund, One-time			(3,800)		(3,800)
Federal Funds		(500)			(500)
Transfers		(500)			(500)
Beginning Balance		3,800			3,800
Office of Public Guardian Total	\$0	\$2,800	(\$3,800)	\$0	(\$1,000)
Office of Recovery Services					
General Fund, One-time			(10,800)		(10,800)
Federal Funds		(210,900)	3,138,200		2,927,300
Dedicated Credits		(3,793,200)	3,689,600		(103,600)
Transfers		(141,100)			(141,100)
Office of Recovery Services Total	\$0	(\$4,145,200)	\$6,817,000	\$0	\$2,671,800
Services for People with Disabilities					
General Fund, One-time		(16,961,200)	(11,435,500)	(51,692,100)	(80,088,800)
Education Fund, One-time				52,792,100	52,792,100
Federal Funds		(5,600)			(5,600)
Dedicated Credits		(265,000)			(265,000)
Transfers		3,357,400	1,545,800	2,304,500	7,207,700
Beginning Balance		12,064,700			12,064,700
Services for People with Disabilities Total	\$0	(\$1,809,700)	(\$9,889,700)	\$3,404,500	(\$8,294,900)
Substance Abuse and Mental Health					
General Fund, One-time		(818,100)	(279,600)	2,451,800	1,354,100
General Fund Restricted				4,600	4,600
Federal Funds		306,000	13,068,300	2,859,000	16,233,300
Federal Funds - CARES Act					
Dedicated Credits		(463,300)	961,100		497,800
Transfers		818,100	318,700		1,136,800
Beginning Balance		254,300			254,300
Substance Abuse and Mental Health Total	\$0	\$97,000	\$14,068,500	\$5,315,400	\$19,480,900
Human Services Total	(\$351,400)	(\$3,420,300)	\$20,180,700	\$11,828,400	\$28,237,400
Workforce Services					
Administration					
General Fund, One-time			100,000		100,000
Federal Funds			20,000		20,000
Federal Funds - CARES Act			926,400		926,400
Special Revenue			1,200		1,200
Enterprise Funds		(13,700)	123,200		109,500
Transfers			2,021,900		2,021,900
Beginning Balance		13,900			13,900
Administration Total	\$0	\$200	\$3,192,700	\$0	\$3,192,900
General Assistance					
General Fund, One-time			(1,777,400)		(1,777,400)
Federal Funds			15,000		15,000
Beginning Balance		1,777,400			1,777,400
General Assistance Total	\$0	\$1,777,400	(\$1,762,400)	\$0	\$15,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Housing and Community Development					
General Fund, One-time	(900)		(112,500)		(113,400)
General Fund Restricted	(400)	8,000,000			7,999,600
Federal Funds	(3,200)	121,000,000	2,171,600		123,168,400
Federal Funds - CARES Act			17,275,100		17,275,100
Dedicated Credits	(300)	51,400,000			51,399,700
Enterprise Funds	(2,000)			5,700	3,700
Transfers			30,790,000		30,790,000
Beginning Balance		2,646,400			2,646,400
Housing and Community Development Total	(\$6,800)	\$183,046,400	\$50,124,200	\$5,700	\$233,169,500
Nutrition Assistance - SNAP					
Federal Funds		353,766,700			353,766,700
Nutrition Assistance - SNAP Total	\$0	\$353,766,700	\$0	\$0	\$353,766,700
Operation Rio Grande					
Beginning Balance		518,200	(34,900)		483,300
Operation Rio Grande Total	\$0	\$518,200	(\$34,900)	\$0	\$483,300
Operations and Policy					
General Fund, One-time	(200)		647,600		647,400
General Fund Restricted		(1,000,000)			(1,000,000)
Federal Funds	(200)	92,000,000	30,420,000		122,419,800
Federal Funds - CARES Act			5,876,900		5,876,900
Special Revenue			1,000		1,000
Enterprise Funds		(26,700)	1,589,200		1,562,500
Transfers	(200)		1,175,000		1,174,800
Beginning Balance		1,254,000			1,254,000
Operations and Policy Total	(\$600)	\$92,227,300	\$39,709,700	\$0	\$131,936,400
State Office of Rehabilitation					
General Fund, One-time			5,200	(14,532,400)	(14,527,200)
Education Fund, One-time				14,532,400	14,532,400
Federal Funds	(1,000)		38,600		37,600
Federal Funds - CARES Act			137,300		137,300
Dedicated Credits			100,000		100,000
Special Revenue			200		200
Enterprise Funds		(1,000)	9,300		8,300
Transfers			124,500		124,500
Beginning Balance		1,836,500			1,836,500
State Office of Rehabilitation Total	(\$1,000)	\$1,835,500	\$415,100	\$0	\$2,249,600
Unemployment Insurance					
General Fund, One-time	(500)		29,400		28,900
Federal Funds	25,069,500	61,091,900	459,200	22,203,100	108,823,700
Federal Funds - CARES Act			3,346,800		3,346,800
Dedicated Credits			130,000		130,000
Special Revenue			100		100
Enterprise Funds		(1,400)	8,700		7,300
Transfers	(100)		1,800,000		1,799,900
Unemployment Insurance Total	\$25,068,900	\$61,090,500	\$5,774,200	\$22,203,100	\$114,136,700
Workforce Services Total	\$25,060,500	\$694,262,200	\$97,418,600	\$22,208,800	\$838,950,100
Operating and Capital Budgets Total	\$26,307,700	\$819,337,700	\$341,392,701	\$145,624,899	\$1,332,663,000

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Transfers to Unrestricted Funds					
Rev Transfers - SS					
General Fund - SS					
General Fund Restricted			99,300		99,300
Beginning Balance			34,900		34,900
General Fund - SS Total	\$0	\$0	\$134,200	\$0	\$134,200
Rev Transfers - SS Total	\$0	\$0	\$134,200	\$0	\$134,200
Transfers to Unrestricted Funds Total	\$0	\$0	\$134,200	\$0	\$134,200
Expendable Funds and Accounts					
Health					
Organ Donation Contribution Fund					
Beginning Balance		97,600			97,600
Closing Balance		(97,600)			(97,600)
Organ Donation Contribution Fund Total	\$0	\$0	\$0	\$0	\$0
Spine Brain Injury					
Beginning Balance		74,500			74,500
Closing Balance		(22,000)			(22,000)
Spine Brain Injury Total	\$0	\$52,500	\$0	\$0	\$52,500
Traumatic Brain Injury Fund					
Beginning Balance		(18,300)			(18,300)
Closing Balance		18,300			18,300
Traumatic Brain Injury Fund Total	\$0	\$0	\$0	\$0	\$0
Pediatric Neuro-Rehabilitation Fund					
Beginning Balance		50,000			50,000
Pediatric Neuro-Rehabilitation Fund Total	\$0	\$50,000	\$0	\$0	\$50,000
Health Total	\$0	\$102,500	\$0	\$0	\$102,500
Human Services					
Out and About Homebound Transportation Assistance Fund					
Dedicated Credits		700			700
Beginning Balance		86,500			86,500
Closing Balance		(47,200)			(47,200)
Out and About Homebound Transportation Total	\$0	\$40,000	\$0	\$0	\$40,000
Utah State Developmental Center Long-Term Sustainability Fund					
Dedicated Credits		7,254,700			7,254,700
Beginning Balance		1,182,300			1,182,300
Closing Balance		(1,129,100)	(7,307,900)		(8,437,000)
Utah State Developmental Center Sustainability Total	\$0	\$7,307,900	(\$7,307,900)	\$0	\$0
Utah State Developmental Center Miscellaneous Donation Fund					
Dedicated Credits		11,700			11,700
Beginning Balance		200			200
Closing Balance		(200)			(200)
Utah State Dev Cntr Misc Donation Fund Total	\$0	\$11,700	\$0	\$0	\$11,700

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Utah State Developmental Center Workshop Fund					
Dedicated Credits		13,700			13,700
Beginning Balance		(1,500)			(1,500)
Closing Balance		1,500			1,500
Utah State Developmental Center Workshop Fund Total	\$0	\$13,700	\$0	\$0	\$13,700
Utah State Hospital Unit Fund					
Beginning Balance		(3,600)			(3,600)
Closing Balance		3,600			3,600
Utah State Hospital Unit Fund Total	\$0	\$0	\$0	\$0	\$0
Mental Health Services Donation Fund					
General Fund, One-time	100,000				100,000
Mental Health Services Donation Fund Total	\$100,000	\$0	\$0	\$0	\$100,000
Human Services Total	\$100,000	\$7,373,300	(\$7,307,900)	\$0	\$165,400
Workforce Services					
Individuals with Visual Impairment Fund					
Beginning Balance		(3,700)			(3,700)
Closing Balance		4,000			4,000
Individuals with Visual Impairment Fund Total	\$0	\$300	\$0	\$0	\$300
Navajo Revitalization Fund					
Beginning Balance		481,700			481,700
Closing Balance		(481,700)			(481,700)
Navajo Revitalization Fund Total	\$0	\$0	\$0	\$0	\$0
Permanent Community Impact Bonus Fund					
Beginning Balance		10,517,600			10,517,600
Closing Balance		(10,517,600)			(10,517,600)
Permanent Community Impact Bonus Fund Total	\$0	\$0	\$0	\$0	\$0
Permanent Community Impact Fund					
Beginning Balance		(22,673,400)			(22,673,400)
Closing Balance		30,888,900			30,888,900
Permanent Community Impact Fund Total	\$0	\$8,215,500	\$0	\$0	\$8,215,500
Qualified Emergency Food Agencies Fund					
Beginning Balance		18,500			18,500
Qualified Emergency Food Agencies Fund Total	\$0	\$18,500	\$0	\$0	\$18,500
Uintah Basin Revitalization Fund					
Beginning Balance		833,400			833,400
Closing Balance		(833,400)			(833,400)
Uintah Basin Revitalization Fund Total	\$0	\$0	\$0	\$0	\$0
Utah Community Center for the Deaf Fund					
Beginning Balance		(400)			(400)
Closing Balance		400			400
Utah Community Center for the Deaf Fund Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Olene Walker Low Income Housing					
General Fund, One-time				5,700	5,700
Federal Funds			500,000		500,000
Beginning Balance		(2,583,700)			(2,583,700)
Closing Balance		3,380,600			3,380,600
Olene Walker Low Income Housing Total	\$0	\$796,900	\$500,000	\$5,700	\$1,302,600
Workforce Services Total	\$0	\$9,031,200	\$500,000	\$5,700	\$9,536,900
Expendable Funds and Accounts Total	\$100,000	\$16,507,000	(\$6,807,900)	\$5,700	\$9,804,800
Restricted Fund and Account Transfers					
Health					
Ambulance Service Provider Assessment Expendable Revenue Fund					
Beginning Balance		13,900			13,900
Ambulance Service Provider Assess Exp Rev Fund Total	\$0	\$13,900	\$0	\$0	\$13,900
Medicaid Expansion Fund					
Dedicated Credits			(7,700,000)		(7,700,000)
Beginning Balance		48,459,400			48,459,400
Closing Balance		(52,010,800)	14,261,200		(37,749,600)
Medicaid Expansion Fund Total	\$0	(\$3,551,400)	\$6,561,200	\$0	\$3,009,800
Children's Hearing Aid Program Account					
Beginning Balance		139,300			139,300
Children's Hearing Aid Program Account Total	\$0	\$139,300	\$0	\$0	\$139,300
Medicaid Restricted Account					
Beginning Balance		18,010,000			18,010,000
Medicaid Restricted Account Total	\$0	\$18,010,000	\$0	\$0	\$18,010,000
Adult Autism Treatment Account					
Dedicated Credits		(500,000)			(500,000)
Adult Autism Treatment Account Total	\$0	(\$500,000)	\$0	\$0	(\$500,000)
Health Total	\$0	\$14,111,800	\$6,561,200	\$0	\$20,673,000
Workforce Services					
GFR - Homeless Account					
Beginning Balance		38,200			38,200
GFR - Homeless Account Total	\$0	\$38,200	\$0	\$0	\$38,200
Homeless to Housing Reform Restricted Account					
Transfers		18,350,000			18,350,000
Homeless to Housing Reform Restricted Account Total	\$0	\$18,350,000	\$0	\$0	\$18,350,000
GFR - School Readiness Account					
Beginning Balance		6,633,300			6,633,300
Closing Balance		(5,169,000)			(5,169,000)
GFR - School Readiness Account Total	\$0	\$1,464,300	\$0	\$0	\$1,464,300
Workforce Services Total	\$0	\$19,852,500	\$0	\$0	\$19,852,500
Restricted Fund and Account Transfers Total	\$0	\$33,964,300	\$6,561,200	\$0	\$40,525,500

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Business-like Activities					
Health					
Qualified Patient Enterprise Fund					
Closing Balance		458,500			458,500
Qualified Patient Enterprise Fund Total	\$0	\$458,500	\$0	\$0	\$458,500
Health Total	\$0	\$458,500	\$0	\$0	\$458,500
Workforce Services					
Economic Revitalization and Investment Fund					
Beginning Balance		(100,000)			(100,000)
Closing Balance		100,000			100,000
Economic Revitalization and Investment Fund Total	\$0	\$0	\$0	\$0	\$0
State Small Business Credit Initiative Program Fund					
Beginning Balance		8,800			8,800
Closing Balance		(62,400)			(62,400)
State Small Business Credit Initiative Program Fund Total	\$0	(\$53,600)	\$0	\$0	(\$53,600)
Unemployment Compensation Fund					
Federal Funds	113,484,600	364,804,500	678,300	203,062,500	682,029,900
Beginning Balance		(286,450,700)			(286,450,700)
Closing Balance		(439,847,700)			(439,847,700)
Unemployment Compensation Fund Total	\$113,484,600	(\$361,493,900)	\$678,300	\$203,062,500	(\$44,268,500)
Workforce Services Total	\$113,484,600	(\$361,547,500)	\$678,300	\$203,062,500	(\$44,322,100)
Business-like Activities Total	\$113,484,600	(\$361,089,000)	\$678,300	\$203,062,500	(\$43,863,600)
Fiduciary Funds					
Human Services					
Human Services Client Trust Fund					
Beginning Balance		216,700			216,700
Closing Balance		(216,700)			(216,700)
Human Services Client Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Maurice N. Warshaw Trust Fund					
Beginning Balance		3,300			3,300
Closing Balance		(3,300)			(3,300)
Maurice N. Warshaw Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Utah State Developmental Center Patient Account					
Dedicated Credits		(800)			(800)
Other Trust and Agency Funds		87,600			87,600
Beginning Balance		280,900			280,900
Closing Balance		(280,900)			(280,900)
Utah State Developmental Center Patient Account Total	\$0	\$86,800	\$0	\$0	\$86,800
Utah State Hospital Patient Trust Fund					
Beginning Balance		(21,700)			(21,700)
Closing Balance		21,700			21,700
Utah State Hospital Patient Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Human Services Total	\$0	\$86,800	\$0	\$0	\$86,800

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Workforce Services					
Individuals with Visual Impairment Vendor Fund					
Beginning Balance		(41,900)			(41,900)
Closing Balance		64,400			64,400
Individuals with Visual Impairment Vendor Fund Total	\$0	\$22,500	\$0	\$0	\$22,500
Workforce Services Total	\$0	\$22,500	\$0	\$0	\$22,500
Fiduciary Funds Total	\$0	\$109,300	\$0	\$0	\$109,300
Grand Total	\$139,892,300	\$508,829,300	\$341,958,501	\$348,693,099	\$1,339,373,200

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Abuse, Neglect, and Dependency (2020 GS HB 33) Human Services	Human Services	Child Family Svc	S.B. 7	10	Federal	700
Abuse, Neglect, and Dependency (2020 GS HB 33) Human Services	Human Services	Child Family Svc	S.B. 7	10	General 1x	5,600
<i>Subtotal, Abuse, Neglect, and Dependency (2020 GS HB 33)</i>						<i>\$6,300</i>
Address COVID-19 Health Disparities High-Risk	Health	Exec Dir Ops	S.B. 1001	15	Federal	1,000,000
Advanced Molecular Detection Sequencing	Health	Disease Ctrl Prv	S.B. 1001	14	Federal	930,000
American Rescue Plan Act Funding Home Visiting	Health	Family Hlth Prep	S.B. 1001	16	Federal	14,000
Balance Between Funding Sources	Health	Family Hlth Prep	S.B. 3	33	Education 1x	9,560,700
Balance Between Funding Sources	Health	Family Hlth Prep	S.B. 3	33	General 1x	(9,560,700)
Balance Between Funding Sources	Human Services	Child Family Svc	S.B. 3	37	Education 1x	60,368,800
Balance Between Funding Sources	Human Services	Child Family Svc	S.B. 3	37	General 1x	(60,368,800)
Balance Between Funding Sources	Human Services	Svcs Ppl Disab	S.B. 3	38	Education 1x	52,792,100
Balance Between Funding Sources	Human Services	Svcs Ppl Disab	S.B. 3	38	General 1x	(52,792,100)
Balance Between Funding Sources	Workforce Svcs	Office of Rehab	S.B. 3	41	Education 1x	14,532,400
Balance Between Funding Sources	Workforce Svcs	Office of Rehab	S.B. 3	41	General 1x	(14,532,400)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Birthing Facility Licensure (2020GS HB0428)	Health	Family Hlth Prep	S.B. 7	4	Ded. Credit	8,800
Birthing Facility Licensure (2020GS HB0428)	Health	Family Hlth Prep	S.B. 7	4	General 1x	2,400
<i>Subtotal, Birthing Facility Licensure (2020GS HB0428)</i>						<i>\$11,200</i>
Breast and Cervical Cancer Medicaid Expansion	Health	Medicaid Services	H.B. 3	54	Federal	40,800
Breast and Cervical Cancer Medicaid Expansion	Health	Medicaid Services	H.B. 3	54	General 1x	(40,800)
<i>Subtotal, Breast and Cervical Cancer Medicaid Expansion</i>						<i>\$0</i>
Consolidated Appropriations Act COVID Funds	Workforce Svcs	HCD	S.B. 7	18	Ded. Credit	51,400,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	HCD	S.B. 7	18	Federal	121,000,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	HCD	S.B. 7	18	Restricted 1x	1,000,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Nutrition Assistance	S.B. 7	18	Federal	353,766,700
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Ops and Policy	S.B. 7	20	Federal	92,000,000
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Ops and Policy	S.B. 7	20	Restricted 1x	(1,000,000)
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Unemploy Insur	S.B. 7	22	Federal	61,091,900
<i>Subtotal, Consolidated Appropriations Act COVID Funds</i>						<i>\$679,258,600</i>
Coordination of Care for Older Adults	Health	Disease Ctrl Prv	H.B. 3	49	General 1x	55,000
Coordination of Care for Older Adults	Health	Family Hlth Prep	H.B. 3	51	General 1x	(55,000)
<i>Subtotal, Coordination of Care for Older Adults</i>						<i>\$0</i>
COVID-19 Reopening Schools	Health	Disease Ctrl Prv	S.B. 1001	14	Federal	10,000,000
Delay Implementation of Preferred Drug List	Health	Medicaid Services	H.B. 6002	43	General 1x	975,000
Delegation of Health Care (2020GS HB0274)	Health	Family Hlth Prep	S.B. 7	4	General 1x	1,400
Disposition of Fetal Remains (2020GS SB0067)	Health	Family Hlth Prep	S.B. 7	4	Ded. Credit	200
Disposition of Fetal Remains (2020GS SB0067)	Health	Family Hlth Prep	S.B. 7	4	General 1x	8,200
<i>Subtotal, Disposition of Fetal Remains (2020GS SB0067)</i>						<i>\$8,400</i>
DWS Dedicated Credits	Workforce Svcs	Unemploy Insur	H.B. 3	69	Ded. Credit	130,000
DWS Expendable Receipts	Workforce Svcs	Office of Rehab	H.B. 3	68	Ded. Credit	100,000
DWS Federal Funds	Workforce Svcs	Administration	H.B. 3	63	Federal	20,000
DWS Federal Funds	Workforce Svcs	Administration	H.B. 3	63	FF-CARES	926,400
DWS Federal Funds	Workforce Svcs	General Assist	H.B. 3	64	Federal	15,000
DWS Federal Funds	Workforce Svcs	HCD	H.B. 3	65	Federal	2,171,600
DWS Federal Funds	Workforce Svcs	HCD	H.B. 3	65	FF-CARES	17,275,100
DWS Federal Funds	Workforce Svcs	Office of Rehab	H.B. 3	68	Federal	38,600
DWS Federal Funds	Workforce Svcs	Office of Rehab	H.B. 3	68	FF-CARES	137,300
DWS Federal Funds	Workforce Svcs	Ops and Policy	H.B. 3	67	Federal	30,420,000
DWS Federal Funds	Workforce Svcs	Ops and Policy	H.B. 3	67	FF-CARES	5,876,900
DWS Federal Funds	Workforce Svcs	Unemploy Insur	H.B. 3	69	Federal	459,200
DWS Federal Funds	Workforce Svcs	Unemploy Insur	H.B. 3	69	FF-CARES	3,346,800
<i>Subtotal, DWS Federal Funds</i>						<i>\$60,686,900</i>

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
DWS Technical Changes Cost Allocation	Workforce Svcs	Administration	H.B. 3	63	Enterprise	30,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Administration	H.B. 3	63	Sp. Revenue	1,200
DWS Technical Changes Cost Allocation	Workforce Svcs	Office of Rehab	H.B. 3	68	Sp. Revenue	200
DWS Technical Changes Cost Allocation	Workforce Svcs	Ops and Policy	H.B. 3	67	Enterprise	68,900
DWS Technical Changes Cost Allocation	Workforce Svcs	Ops and Policy	H.B. 3	67	Sp. Revenue	1,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Unemploy Insur	H.B. 3	69	Enterprise	1,000
DWS Technical Changes Cost Allocation	Workforce Svcs	Unemploy Insur	H.B. 3	69	Sp. Revenue	100
<i>Subtotal, DWS Technical Changes Cost Allocation</i>						<i>\$102,400</i>
DWS Transfer Revenue for COVID-19 Projects	Workforce Svcs	Administration	H.B. 3	63	Transfer	1,100,000
DWS Transfer Revenue for COVID-19 Projects	Workforce Svcs	HCD	H.B. 3	65	Transfer	30,790,000
DWS Transfer Revenue for COVID-19 Projects	Workforce Svcs	Office of Rehab	H.B. 3	68	Transfer	100,000
DWS Transfer Revenue for COVID-19 Projects	Workforce Svcs	Ops and Policy	H.B. 3	67	Transfer	1,175,000
DWS Transfer Revenue for COVID-19 Projects	Workforce Svcs	Unemploy Insur	H.B. 3	69	Transfer	1,800,000
<i>Subtotal, DWS Transfer Revenue for COVID-19 Projects</i>						<i>\$34,965,000</i>
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Administration	H.B. 3	63	Transfer	921,900
DWS Transfer Revenue for Medicaid Activities	Workforce Svcs	Office of Rehab	H.B. 3	68	Transfer	24,500
<i>Subtotal, DWS Transfer Revenue for Medicaid Activities</i>						<i>\$946,400</i>
DWS Unemployment Insurance Administration	Workforce Svcs	Administration	H.B. 3	63	Enterprise	51,500
DWS Unemployment Insurance Administration	Workforce Svcs	Office of Rehab	H.B. 3	68	Enterprise	6,000
DWS Unemployment Insurance Administration	Workforce Svcs	Ops and Policy	H.B. 3	67	Enterprise	1,381,900
DWS Unemployment Insurance Administration	Workforce Svcs	Unemploy Insur	H.B. 3	69	Enterprise	(487,200)
<i>Subtotal, DWS Unemployment Insurance Administration</i>						<i>\$952,200</i>
End of Clearfield Building Lease	Health	Med Hlth Fin	H.B. 3	52	Federal	(800)
End of Clearfield Building Lease	Health	Med Hlth Fin	H.B. 3	52	General 1x	(800)
<i>Subtotal, End of Clearfield Building Lease</i>						<i>(\$1,600)</i>
Early Identification X-Link Adrenoleukodystrophy	Health	Medicaid Services	H.B. 3	54	Federal	(30,200)
Early Identification X-Link Adrenoleukodystrophy	Health	Medicaid Services	H.B. 3	54	General 1x	(14,400)
<i>Subtotal, Early Identification X-Link Adrenoleukodystrophy</i>						<i>(\$44,600)</i>
Federal Funds and Intergovernmental Transfers	Health	Disease Ctrl Prv	H.B. 3	49	Federal	44,142,800
Federal Funds and Intergovernmental Transfers	Health	Exec Dir Ops	H.B. 3	50	Federal	273,800
Federal Funds and Intergovernmental Transfers	Health	Family Hlth Prep	H.B. 3	51	Federal	18,454,600
Federal Funds and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 3	52	Ded. Credit	142,000
Federal Funds and Intergovernmental Transfers	Health	Med Hlth Fin	H.B. 3	52	Federal	223,200
Federal Funds and Intergovernmental Transfers	Health	Medicaid Services	H.B. 3	54	Ded. Credit	631,600
<i>Subtotal, Federal Funds and Intergovernmental Transfers</i>						<i>\$63,868,000</i>
Fetal Exposure Reporting (2020GS HB0244)	Health	Family Hlth Prep	S.B. 7	4	General 1x	8,500
Fetal Exposure Reporting (2020GS HB0244)	Human Services	Sub Ab Ment Hlth	S.B. 7	15	Federal	306,000
<i>Subtotal, Fetal Exposure Reporting (2020GS HB0244)</i>						<i>\$314,500</i>
General Assistance In	Workforce Svcs	Administration	H.B. 3	63	General 1x	100,000
General Assistance In	Workforce Svcs	Ops and Policy	H.B. 3	67	General 1x	870,000
General Assistance In	Workforce Svcs	Unemploy Insur	H.B. 3	69	General 1x	30,000
<i>Subtotal, General Assistance In</i>						<i>\$1,000,000</i>
General Assistance Out	Workforce Svcs	General Assist	H.B. 3	64	General 1x	(1,000,000)
General Assistance Unspent Funds	Workforce Svcs	General Assist	H.B. 3	64	General 1x	(777,400)
H.B. 82, Single-family Housing Modifications	Workforce Svcs	HCD	S.B. 3	40	Enterprise	5,700
H.B. 118, Children's Hearing Aid Program	Health	Family Hlth Prep	S.B. 3	34	Restricted 1x	1,500
Health Dedicated Credits	Health	Disease Ctrl Prv	H.B. 3	49	Ded. Credit	124,700
Health Dedicated Credits	Health	Exec Dir Ops	H.B. 3	50	Ded. Credit	345,500
Health Dedicated Credits	Health	Family Hlth Prep	H.B. 3	51	Ded. Credit	169,600
Health Dedicated Credits	Health	Family Hlth Prep	H.B. 3	51	Federal	17,000
<i>Subtotal, Health Dedicated Credits</i>						<i>\$656,800</i>
Health Expendable Receipts	Health	CHIP	H.B. 3	48	Ded. Credit	383,600
Health Expendable Receipts	Health	Disease Ctrl Prv	H.B. 3	49	Ded. Credit	730,400
Health Expendable Receipts	Health	Exec Dir Ops	H.B. 3	50	Ded. Credit	1,000,001
Health Expendable Receipts	Health	Exec Dir Ops	S.B. 1001	15	Ded. Credit	999,999
Health Expendable Receipts	Health	Family Hlth Prep	H.B. 3	51	Ded. Credit	177,600
Health Expendable Receipts	Health	Medicaid Services	H.B. 3	54	Ded. Credit	58,600,000
<i>Subtotal, Health Expendable Receipts</i>						<i>\$61,891,600</i>

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Health Restricted Fund Changes	Health	Med Hlth Fin	H.B. 3	52	Federal	5,182,800
Health Restricted Fund Changes	Health	Med Hlth Fin	H.B. 3	52	Sp. Revenue	20,000
Health Restricted Fund Changes	Health	Med Hlth Fin	H.B. 3	52	Transfer	2,567,200
<i>Subtotal, Health Restricted Fund Changes</i>						<i>\$7,770,000</i>
Health Technical Adjustments	Health	Family Hlth Prep	H.B. 3	51	Beg. Bal.	(1,065,900)
Health Technical Adjustments	Health	Family Hlth Prep	H.B. 3	51	End Bal.	1,065,900
Health Technical Adjustments	Health	Medicaid Sanctns	H.B. 3	53	Beg. Bal.	1,065,900
Health Technical Adjustments	Health	Medicaid Sanctns	H.B. 3	53	End Bal.	(1,065,900)
<i>Subtotal, Health Technical Adjustments</i>						<i>\$0</i>
Health Transfer Revenue Changes	Health	Disease Ctrl Prv	H.B. 3	49	Transfer	1,714,900
Health Transfer Revenue Changes	Health	Exec Dir Ops	H.B. 3	50	Transfer	2,568,100
Health Transfer Revenue Changes	Health	Exec Dir Ops	S.B. 3	31	Transfer	90,000,000
Health Transfer Revenue Changes	Health	Family Hlth Prep	H.B. 3	51	Transfer	338,900
Health Transfer Revenue Changes	Health	Family Hlth Prep	S.B. 1001	16	Transfer	6,000,000
Health Transfer Revenue Changes	Health	Medicaid Services	H.B. 3	54	Transfer	311,000
<i>Subtotal, Health Transfer Revenue Changes</i>						<i>\$100,932,900</i>
Homeless Health and Wellness Unspent Funds	Workforce Svcs	HCD	H.B. 3	65	General 1x	(49,800)
Human Services Match Rate Restoration for CHIP	Human Services	Sub Ab Ment Hlth	H.B. 3	62	General 1x	125,300
Human Services Match Rate Restoration for CHIP	Human Services	Svcs Ppl Disab	H.B. 3	61	General 1x	242,700
<i>Subtotal, Human Services Match Rate Restoration for CHIP</i>						<i>\$368,000</i>
Improve Medical Examiner Investigation Times	Health	Disease Ctrl Prv	H.B. 3	49	General 1x	183,000
Improving Treatment in Jails (2020GS HB0038)	Health	Med Hlth Fin	S.B. 7	5	Federal	14,000
Improving Treatment in Jails (2020GS HB0038)	Health	Med Hlth Fin	S.B. 7	5	General 1x	4,900
Improving Treatment in Jails (2020GS HB0038)	Health	Med Hlth Fin	S.B. 7	5	Sp. Revenue	9,100
<i>Subtotal, Improving Treatment in Jails (2020GS HB0038)</i>						<i>\$28,000</i>
Individuals Transitioning from ICFs to HCBS	Health	Medicaid Services	S.B. 7	6	Federal	2,908,200
Individuals Transitioning from ICFs to HCBS	Health	Medicaid Services	S.B. 7	6	General 1x	1,292,000
Individuals Transitioning from ICFs to HCBS	Human Services	Svcs Ppl Disab	S.B. 7	14	General 1x	(4,473,800)
Individuals Transitioning from ICFs to HCBS	Human Services	Svcs Ppl Disab	S.B. 7	14	Transfer	(8,791,200)
<i>Subtotal, Individuals Transitioning from ICFs to HCBS</i>						<i>(\$9,064,800)</i>
Intergenerational Poverty Initiative Unspent	Workforce Svcs	Ops and Policy	H.B. 3	67	General 1x	(217,800)
Keep Open State-Run Medical and Dental Clinics	Health	Medicaid Services	H.B. 6002	43	General 1x	490,000
Keep State-run Salt Lake Medical Clinic Open	Health	Medicaid Services	S.B. 3	36	General 1x	250,000
Lost Wages Assistance Administration	Workforce Svcs	Administration	H.B. 3	63	Enterprise	41,700
Lost Wages Assistance Administration	Workforce Svcs	Office of Rehab	H.B. 3	68	Enterprise	3,300
Lost Wages Assistance Administration	Workforce Svcs	Ops and Policy	H.B. 3	67	Enterprise	138,400
Lost Wages Assistance Administration	Workforce Svcs	Unemploy Insur	H.B. 3	69	Enterprise	494,900
<i>Subtotal, Lost Wages Assistance Administration</i>						<i>\$678,300</i>
Maternal Mental Health Support	Health	Family Hlth Prep	H.B. 3	51	General 1x	(8,500)
Medicaid Consensus	Health	CHIP	H.B. 3	48	Federal	68,152,600
Medicaid Consensus	Health	CHIP	H.B. 3	48	FF-CARES	3,290,000
Medicaid Consensus	Health	CHIP	H.B. 3	48	General 1x	(559,100)
Medicaid Consensus	Health	CHIP	H.B. 3	48	Restricted 1x	14,640,000
Medicaid Consensus	Health	CHIP	S.B. 7	1	Federal	(21,482,700)
Medicaid Consensus	Health	CHIP	S.B. 7	1	FF-CARES	2,950,100
Medicaid Consensus	Health	CHIP	S.B. 7	1	General 1x	(7,192,100)
Medicaid Consensus	Health	Medicaid Services	H.B. 3	54	Federal	(69,692,900)
Medicaid Consensus	Health	Medicaid Services	H.B. 3	54	FF-CARES	57,740,000
Medicaid Consensus	Health	Medicaid Services	H.B. 3	54	General 1x	(17,031,800)
Medicaid Consensus	Health	Medicaid Services	H.B. 3	54	Restricted 1x	14,640,000
Medicaid Consensus	Health	Medicaid Services	H.B. 3	54	Sp. Revenue	11,507,600
Medicaid Consensus	Health	Medicaid Services	S.B. 7	6	Federal	16,569,400
Medicaid Consensus	Health	Medicaid Services	S.B. 7	6	FF-CARES	61,109,300
Medicaid Consensus	Health	Medicaid Services	S.B. 7	6	General 1x	(54,773,800)
Medicaid Consensus	Human Services	Aging Adult Svcs	H.B. 3	56	General 1x	(23,600)
Medicaid Consensus	Human Services	Aging Adult Svcs	S.B. 7	9	General 1x	(33,700)
Medicaid Consensus	Human Services	Child Family Svc	H.B. 3	57	Federal	491,500
Medicaid Consensus	Human Services	Child Family Svc	H.B. 3	57	General 1x	(900,000)

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus	Human Services	Child Family Svc	S.B. 7	10	FF-CARES	701,400
Medicaid Consensus	Human Services	Child Family Svc	S.B. 7	10	General 1x	(1,283,200)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	H.B. 3	62	General 1x	(318,700)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	H.B. 3	62	Transfer	318,700
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 7	15	General 1x	(818,100)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 7	15	Transfer	818,100
Medicaid Consensus	Human Services	Svcs Ppl Disab	H.B. 3	61	General 1x	(8,249,800)
Medicaid Consensus	Human Services	Svcs Ppl Disab	H.B. 3	61	Transfer	8,249,800
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 7	14	General 1x	(12,487,400)
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 7	14	Transfer	12,487,400
<i>Subtotal, Medicaid Consensus</i>						<i>\$78,819,000</i>
Medicaid Paying Higher Share of Database Costs	Health	Exec Dir Ops	H.B. 3	50	General 1x	(2,600)
New Unit for Community Transitions Waiver	Human Services	Svcs Ppl Disab	S.B. 7	14	General 1x	0
New Unit for Community Transitions Waiver	Human Services	Svcs Ppl Disab	S.B. 7	14	Transfer	0
<i>Subtotal, New Unit for Community Transitions Waiver</i>						<i>\$0</i>
Newborn Safe Haven	Health	Family Hlth Prep	H.B. 6002	41	Federal	14,500
Newborn Safe Haven	Health	Family Hlth Prep	H.B. 6002	41	General 1x	68,000
<i>Subtotal, Newborn Safe Haven</i>						<i>\$82,500</i>
Operation Rio Grande Unspent Funds	Workforce Svcs	Operation Rio Grande	H.B. 3	66	Beg. Bal.	(34,900)
Primary Care Grants - Doctors' Free Clinic	Health	Family Hlth Prep	H.B. 6002	41	General 1x	100,000
Public Safety and Firefighter Retirement Rate	Human Services	Child Family Svc	S.B. 3	37	Restricted 1x	900
Public Safety and Firefighter Retirement Rate	Human Services	Sub Ab Ment Hlth	S.B. 3	39	Restricted 1x	4,600
<i>Subtotal, Public Safety and Firefighter Retirement Rate</i>						<i>\$5,500</i>
Rare Disease Advisory Council (2020GS HB0106)	Health	Disease Ctrl Prv	S.B. 7	2	General 1x	9,500
Recover Unspent Funds from H.B. 120, 2019 G.S.	Human Services	Sub Ab Ment Hlth	H.B. 3	62	General 1x	(32,000)
Recover Unspent Funds from Dev Ctr Dental Clinic	Human Services	Svcs Ppl Disab	H.B. 3	61	General 1x	(209,500)
Reduced Usage of Aging Waiver	Human Services	Aging Adult Svcs	H.B. 3	56	General 1x	(313,200)
Return of Budget Shortfall Buffer for DSPD	Human Services	Svcs Ppl Disab	H.B. 3	61	General 1x	(3,200,000)
Return of Budget Shortfall Buffer for DSPD	Human Services	Svcs Ppl Disab	H.B. 3	61	Transfer	(6,704,000)
<i>Subtotal, Return of Budget Shortfall Buffer for DSPD</i>						<i>(\$9,904,000)</i>
S.B. 53, Behavioral Emergency Services	Health	Family Hlth Prep	S.B. 3	35	General 1x	5,400
S.B. 107, In-person Instruction Prioritization	Health	Exec Dir Ops	S.B. 3	32	General 1x	67,000
S.B. 155, 988 Mental Health Crisis Assistance	Human Services	Sub Ab Ment Hlth	S.B. 155	1	General 1x	2,451,800
Sale of Rio Grande Property	Workforce Svcs	HCD	S.B. 7	18	Restricted 1x	7,000,000
Savings From Changing to VoIP Phone System	Health	Disease Ctrl Prv	H.B. 3	49	Federal	(1,400)
Savings From Changing to VoIP Phone System	Health	Disease Ctrl Prv	H.B. 3	49	General 1x	(1,400)
Savings From Changing to VoIP Phone System	Health	Exec Dir Ops	H.B. 3	50	Federal	(4,500)
Savings From Changing to VoIP Phone System	Health	Exec Dir Ops	H.B. 3	50	General 1x	(4,500)
Savings From Changing to VoIP Phone System	Health	Family Hlth Prep	H.B. 3	51	Federal	(1,000)
Savings From Changing to VoIP Phone System	Health	Family Hlth Prep	H.B. 3	51	General 1x	(1,000)
Savings From Changing to VoIP Phone System	Health	Med Hlth Fin	H.B. 3	52	Federal	(1,600)
Savings From Changing to VoIP Phone System	Health	Med Hlth Fin	H.B. 3	52	General 1x	(1,600)
Savings From Changing to VoIP Phone System	Health	Medicaid Services	H.B. 3	54	Federal	(7,700)
Savings From Changing to VoIP Phone System	Health	Medicaid Services	H.B. 3	54	General 1x	(7,700)
<i>Subtotal, Savings From Changing to VoIP Phone System</i>						<i>(\$32,400)</i>
Savings From Limited Travel for Six Months	Health	Disease Ctrl Prv	H.B. 3	49	General 1x	(14,800)
Savings From Limited Travel for Six Months	Health	Exec Dir Ops	H.B. 3	50	Federal	(5,200)
Savings From Limited Travel for Six Months	Health	Exec Dir Ops	H.B. 3	50	General 1x	(11,900)
Savings From Limited Travel for Six Months	Health	Family Hlth Prep	H.B. 3	51	General 1x	(100)
Savings From Limited Travel for Six Months	Health	Med Hlth Fin	H.B. 3	52	Federal	(25,300)
Savings From Limited Travel for Six Months	Health	Med Hlth Fin	H.B. 3	52	General 1x	(4,000)
Savings From Limited Travel for Six Months	Health	Medicaid Services	H.B. 3	54	Federal	(18,900)
Savings From Limited Travel for Six Months	Health	Medicaid Services	H.B. 3	54	General 1x	(11,600)
<i>Subtotal, Savings From Limited Travel for Six Months</i>						<i>(\$91,800)</i>
Services for Pple with Disab Provider COVID Bonu: Human Services	Human Services	Svcs Ppl Disab	S.B. 3	38	General 1x	1,100,000
Services for Pple with Disab Provider COVID Bonu: Human Services	Human Services	Svcs Ppl Disab	S.B. 3	38	Transfer	2,304,500
<i>Subtotal, Services for Pple with Disab Provider COVID Bonus</i>						<i>\$3,404,500</i>
Shortfall for Grants to Local Health Departments	Health	Disease Ctrl Prv	S.B. 1001	14	Restricted 1x	1,527,300

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Social Determinants of Health Referral and Plan	Health	Med Hlth Fin	H.B. 3	52	Federal	2,700,000
Social Determinants of Health Referral and Plan	Health	Med Hlth Fin	H.B. 3	52	Restricted 1x	300,000
<i>Subtotal, Social Determinants of Health Referral and Plan</i>						<i>\$3,000,000</i>
Technical Correction Women in the Economy In	Workforce Svcs	Office of Rehab	H.B. 3	68	General 1x	5,200
Technical Correction Women in the Economy In	Workforce Svcs	Ops and Policy	H.B. 3	67	General 1x	1,000
<i>Subtotal, Technical Correction Women in the Economy In</i>						<i>\$6,200</i>
Technical Correction Women in the Economy Out	Workforce Svcs	Ops and Policy	H.B. 3	67	General 1x	(5,600)
Technical Correction Women in the Economy Out	Workforce Svcs	Unemploy Insur	H.B. 3	69	General 1x	(600)
<i>Subtotal, Technical Correction Women in the Economy Out</i>						<i>(\$6,200)</i>
Travel Savings from Pandemic-Related Changes	Human Services	Aging Adult Svcs	H.B. 3	56	General 1x	(21,800)
Travel Savings from Pandemic-Related Changes	Human Services	Child Family Svc	H.B. 3	57	General 1x	(134,900)
Travel Savings from Pandemic-Related Changes	Human Services	Exec Dir Ops	H.B. 3	58	General 1x	(16,000)
Travel Savings from Pandemic-Related Changes	Human Services	Public Guardian	H.B. 3	59	General 1x	(3,800)
Travel Savings from Pandemic-Related Changes	Human Services	Recovery Svcs	H.B. 3	60	General 1x	(10,800)
Travel Savings from Pandemic-Related Changes	Human Services	Sub Ab Ment Hlth	H.B. 3	62	General 1x	(54,200)
Travel Savings from Pandemic-Related Changes	Human Services	Svcs Ppl Disab	H.B. 3	61	General 1x	(18,900)
<i>Subtotal, Travel Savings from Pandemic-Related Changes</i>						<i>(\$260,400)</i>
Unemployment Insurance (ARPA)	Workforce Svcs	Unemploy Insur	S.B. 1001	21	Federal	22,203,100
Unemployment Insurance from Executive Order	Workforce Svcs	Unemploy Insur	H.B. 6002	49	Federal	25,073,200
Unspent Funds Rural Physicians Loan Repayment	Health	Rural Phys Loan Rpmnt	H.B. 3	55	General 1x	(13,800)
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	H.B. 3	54	General 1x	(8,700)
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	H.B. 3	54	Restricted 1x	8,700
<i>Subtotal, Use Balance in Cigarette Tax Restricted Account</i>						<i>\$0</i>
Weatherization Assistance Caseload Decline	Workforce Svcs	HCD	H.B. 3	65	General 1x	(3,000)
Women, Infants & Children Grant	Health	Family Hlth Prep	S.B. 1001	16	Federal	792,500
Work is the Way Unspent Funds	Workforce Svcs	HCD	H.B. 3	65	General 1x	(59,700)
Expendable Funds and Accounts						
DWS Federal Funds	Workforce Svcs	Olene Walker Housing	H.B. 3	117	Federal	500,000
H.B. 82, Single-family Housing Modifications	Workforce Svcs	Olene Walker Housing	S.B. 3	67	General 1x	5,700
Mental Health Services (S.B. 89, 2020 G.S.)	Human Services	Mental Health Donate	H.B. 6002	108	General 1x	100,000
Utah State Dev Center Long-Term Fund Correctior	Human Services	UT ST Dev Ctr Lng-Trm	H.B. 3	116	End Bal.	(7,307,900)
Business-like Activities						
Consolidated Appropriations Act COVID Funds	Workforce Svcs	Unemp Comp Fund	S.B. 7	43	Federal	364,804,500
Lost Wages Assistance Administration	Workforce Svcs	Unemp Comp Fund	H.B. 3	123	Federal	678,300
Unemployment Insurance ARPA	Workforce Svcs	Unemp Comp Fund	S.B. 1001	32	Federal	203,062,500
Unemployment Insurance from Executive Order	Workforce Svcs	Unemp Comp Fund	H.B. 6002	113	Federal	113,484,600
Restricted Fund and Account Transfers						
Health Technical Adjustments	Health	Adult Autism Trtmnt	H.B. 3	130	Ded. Credit	0
Medicaid Consensus	Health	Medicaid Expansion	H.B. 3	129	Ded. Credit	(7,700,000)
Medicaid Consensus	Health	Medicaid Expansion	H.B. 3	129	End Bal.	14,261,200
<i>Subtotal, Medicaid Consensus</i>						<i>\$6,561,200</i>
Sale of Rio Grande Property	Workforce Svcs	Homeless to Housing	S.B. 7	50	Transfer	7,000,000
Transfers to Unrestricted Funds						
Operation Rio Grande Unspent Funds	Rev Xfers SS	General Fund	H.B. 3	131	Beg. Bal.	34,900
Recover Unspent Funds from H.B. 393, 2019 G.S.	Rev Xfers SS	General Fund	H.B. 3	131	Restricted 1x	99,300
						\$1,839,968,700

EXECUTIVE APPROPRIATIONS

Includes Budgets for:

Utah National Guard
Veterans and Military Affairs
Capitol Preservation Board
Legislature

Executive Appropriations

Senators

Jerry Stevenson, Chair
Don Ipson, Vice-Chair
Stuart Adams
Kirk Cullimore
Gene Davis
Luz Escamilla
Jani Iwamoto
Karen Mayne
Ann Millner
Evan Vickers

Representatives

Bradley Last, Chair
Jefferson Moss,
Vice-Chair
Jennifer Dailey-Provost
Francis Gibson
Brian King
Karen Kwan
Val Peterson
Mike Schultz
Andrew Stoddard
Brad Wilson

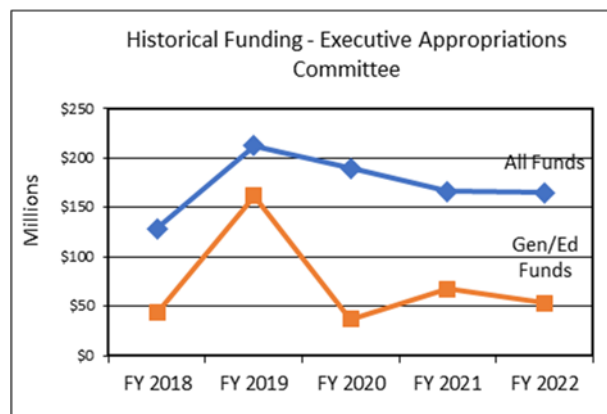
Staff

Steven Allred
Jonathan Ball
Andrea Wilko

COMMITTEE OVERVIEW

The Executive Appropriations Committee (EAC) organizes and implements the appropriations process and coordinates the activities of the seven subcommittees of the Joint Appropriations Committee (which includes all legislators).

The Legislature appropriated a total of \$180.4 million in FY 2022 for agencies overseen directly by the EAC, which is 0.7 percent less than the FY 2021 Revised appropriation of \$181.8 million, and 5.2 percent more than the original FY 2021 budget of \$171.6 million. The total FY 2022 General Fund appropriation of \$68.4 million represents a 17.6 percent decrease compared to the FY 2021 Revised General Fund appropriation of \$82.9 million, and a 17.0 percent decrease over the original FY 2021 appropriation of \$82.4 million. The most significant adjustment to General Fund appropriations was a decrease of \$17.6 million one-time in FY 2022 compared to FY 2021. The FY 2021 one-time amount peaked due to moving FY 2020 appropriations to FY 2021 to help balance the state's FY 2020 budget because of the timing delay in income tax collections caused by federal action. Beginning in FY 2022, the Legislature dissolved the Retirement and Independent Entities Appropriations Subcommittee (**S.J.R. 2, "Retirement and Independent Entities Committee Amendments"**) and moved the public safety and firefighter retirement accounts, with an ongoing General Fund base of \$12.0 million, to the Executive Appropriations Committee.



Operating & Capital Budgets and Expendable Funds & Accounts

While most state agencies report to an appropriations subcommittee, the following agencies and entities report directly to the Executive Appropriations Committee:

- Utah National Guard;
- Veterans and Military Affairs;
- Capitol Preservation Board;
- Legislature;
- Restricted Account Transfers – Firefighters Retirement Account Trust and Agency Fund; and
- Restricted Account Transfers – New Public Safety and Firefighter Tier II Retirement Benefits Restricted Account.

UTAH NATIONAL GUARD

The Utah National Guard (UNG), consisting of Army and Air Force units, is the constitutionally authorized state militia for Utah. The Governor is the Commander-in-Chief of the Utah National Guard and may employ National Guard personnel and equipment to respond to natural or other disasters, civil emergencies, civil defense needs, or any other mission allowed by law. The President of the United States may assign UNG units to perform federal military missions for which the UNG is organized, trained, and equipped. Throughout Utah, 24 communities contain UNG units and these units can respond to needs throughout the world.

UNG Morale, Welfare, and Recreation Fund

The Legislature set up the UNG Morale, Welfare, and Recreation (MWR) Fund as an expendable special revenue fund to pay for MWR program operations. All revenues to the fund come in the form of dedicated credits from fees for services. The program began operations January 1, 2015.

UNG Death Benefits Account

The purpose of the Death Benefits Account is to make funds available to pay death benefits for a member of the National Guard who is killed while on State active duty.

UNG West Traverse Sentinel Landscape Fund

The Legislature created the General Fund Restricted — West Traverse Sentinel Landscape Fund,

consisting of appropriations from the Legislature and grants, to provide:

- Matching funds for established federal programs concerning sentinel landscapes;
- Matching funds for local and private funding programs that assist with sentinel landscape designations; and
- Incentives for landowners who voluntarily participate in land management practices that are consistent with Camp Williams's military missions.

VETERANS AND MILITARY AFFAIRS

The Department of Veterans and Military Affairs is the agency responsible for Utah's 150,000 veterans.

The agency has a three-part mission:

1. Advocate for and honor veterans for their unique contributions;
2. Connect veterans, family members, community groups, service organizations, military installations, support groups, and other stakeholders to each other and external resources; and
3. Grow military missions and associated military installation workloads, consistent with national security.

Veterans Nursing Home Fund

The department administers the Utah Veterans Nursing Home Fund for the benefit of the residents of the four Utah veterans nursing homes. The nursing homes are almost entirely federally funded.

CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds, including maintenance, furnishings, occupancy, public usage, tours, and long-range master planning. The board manages the day-to-day operations of the Capitol building, the Senate and House buildings, the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel. The State Division of Facilities Construction and Management (DFCM) provides grounds maintenance and facility management through contract.

State Capitol Fund

The State Capitol Fund consists of money generated through private contributions, dedicated credits, appropriations made by the Legislature, and any money received from the federal government. The CPB may use this fund to acquire historical and other items to furnish Capitol Hill facilities, repair, maintain, and rehabilitate Capitol Hill facilities and grounds, and fund all other costs incurred in complying with its statutory requirements.

LEGISLATURE

The Utah Constitution assigns legislative power to a part-time citizen Legislature that meets in general session each year, beginning on the first Tuesday after the third Monday in January and ending 45 days later (not including holidays). The Utah State Senate and House of Representatives together comprise the Legislature of the State of Utah. The Legislature establishes Utah's laws and sets the State's budget. It consists of 104 elected officials. Staff offices assist the Legislature.

Senate

The Senate has 29 members. Senators are elected to four-year terms; every two years, approximately half of the Senators are up for election.

House of Representatives

The House of Representatives has 75 members. Representatives are elected to two-year terms.

Legislative Auditor General

The mission of the Office of the Legislative Auditor General (OLAG) is to serve the Utah Legislature and the citizens of Utah by providing objective and credible information, in-depth analysis, findings, and conclusions that help legislators and other decision makers:

- Improve programs;
- Reduce costs; and
- Promote accountability.

By legislative rule, LAG reviews, and if necessary, follows up on targeted efficiency evaluations. To achieve its mission, the office completes in-depth

audits and special projects requested by the Legislature.

Legislative Fiscal Analyst

The mission of the Office of the Legislative Fiscal Analyst (LFA) is to “affect good government through objective, accurate, relevant budget advice.” LFA helps legislators balance the budget by projecting revenue, monitoring long-term fiscal health, staffing appropriations committees, recommending budgets, and drafting appropriations bills. The office estimates costs and savings for each piece of legislation via fiscal notes. By legislative rule, LFA conducts targeted efficiency evaluations. Finally, LFA performs studies aimed at improving government efficiency and management.

Legislative Research and General Counsel

The mission of the Office of Legislative Research and General Counsel (LRGC) is to:

- Assist the Utah Legislature in the development of sound public policy;
- Ensure the integrity of the legislative process; and
- Preserve the legislative branch in its proper constitutional role in state government.

Legislative Services

The Legislature established the Legislative Services line item to centrally account for certain shared enterprise-level overhead expenses among legislative organizations. The Legislative Services Management Council manages these expenses, which may include information technology, human resources, membership organization dues, ethics commission costs, travel, and other charges.

The budget changes shown in this chapter are from the General Fund unless otherwise noted.

SESSION REVIEW

During FY 2021 the Legislature met in the 2020 Sixth Special Session, the 2021 General Session, and 2021 First Special Session. We describe items pertaining to EAC below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made

appropriations in this section in FY 2022, ongoing, and from the General Fund or Education Fund.

2020 SIXTH SPECIAL SESSION

The Legislature made the following budget changes:

Legislature

Legislative Research and General Counsel

- Legislative Programmer -- \$177,000 one-time in FY 2021 reallocated from Legislative Services to backfill funding eliminated in the 2020 Fifth Special Session; and
- LRGC Bill and Data Document Technician -- \$100,000 one-time in FY 2021 reallocated from Legislative Services to backfill funding eliminated in the 2020 Fifth Special Session.

Legislative Services

- Digital Wellness, Citizenship, and Safe Technology -- (\$300,000) one-time in FY 2021 (the ongoing appropriation of \$300,000 remained for FY 2022);
- Legislative Programmer -- (\$177,000) one-time in FY 2021 reallocated to Legislative Research and General Counsel to backfill funding eliminated in the 2020 Fifth Special Session; and
- LRGC Bill and Data Document Technician -- (\$100,000) one-time in FY 2021 reallocated to Legislative Research and General Counsel to backfill funding eliminated in the 2020 Fifth Special Session.

2021 GENERAL SESSION

The Legislature made the following budget changes:

Utah National Guard

- Outreach and Recruiting -- \$1.12 million one-time in FY 2022 to help acquire two electronic billboards to be installed on Utah National Guard property along I-15 and Redwood Road.

UNG West Traverse Sentinel Landscape Fund

- West Traverse Sentinel Landscape -- \$3.5 million one-time in FY 2022 appropriated to the fund to preserve open land between Camp Williams and

surrounding communities, and a like amount appropriated from the fund to the West Traverse Sentinel Landscape Program.

Veterans and Military Affairs

- National Ability Center Capital Campaign -- \$1.0 million one-time in FY 2022 for capital improvements to serve historically underserved populations, including veterans;
- Utah Golf Foundation – Veterans on Course -- \$30,000 one-time in FY 2021 for golf programs for military personnel of active or veteran status; and
- Veteran First Time Home Buyer Program -- \$500,000 one-time in FY 2022 to continue this grant program which began in FY 2019.

Capitol Preservation Board

- Operations and Maintenance -- (\$835,000) in FY 2022 for maintenance on the vacated State Office Building (reallocated to the Taylorsville State Office Building) plus \$150,000 in FY 2022 added back to continue minimal maintenance on the State Office Building.

Legislature

Senate

- **H.B. 16, “Veterans and Military Affairs Commission Amendments”** -- \$4,800 (\$800 one-time in FY 2021 and \$4,000 ongoing in FY 2022) for compensation of legislative members of the commission;
- **H.B. 25, “Mental Health Protections for First Responders”** -- \$2,000 (\$400 one-time in FY 2021 and \$1,600 ongoing in FY 2022) for compensation of legislative members of the new workgroup;
- **H.B. 41, “Murdered and Missing Indigenous Women and Girls Task Force”** -- \$3,200 (\$400 one-time in FY 2021 and \$2,800 ongoing in FY 2022) for compensation of legislative members of the task force;
- **H.B. 52, “Point of the Mountain Development Commission”** -- \$4,800 one-time in FY 2022 for

compensation of legislative members of the commission;

- **H.B. 283, “Outdoor Adventure Commission Amendments”** (2020 General Session [GS]) -- \$9,600 one-time restoration in FY 2022 for compensation of legislative members of the commission;
- **H.B. 288, “Education and Mental Health Coordinating Council”** -- \$3,600 (\$400 one-time in FY 2021 and \$3,200 ongoing in FY 2022) for compensation of legislative members of the new council;
- **H.B. 341, “Bears Ears Visitor Center Advisory Committee”** -- \$2,300 one-time in FY 2022 for compensation of legislative members of the new advisory committee;
- **H.B. 348, “Economic Development Amendments”** -- \$3,200 in FY 2022 for compensation of legislative members of the new commission;
- **H.J.R. 3, “Authorizing Pay of In-session Employees”** -- \$8,700 one-time in FY 2021 and \$8,700 ongoing in FY 2022 to fund compensation increases for in-session employees;
- Legislative Reallocations -- (\$148,100) one-time in FY 2021 and (\$195,000) in FY 2022 reallocated to Legislative Services for Legislative Information Technology consolidation;
- Legislative Restorations -- \$240,000 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session;
- **Restorations of 2020 Fifth Special Session Reductions Under \$10,000 each:**
 - H.B. 15, “Labor Commission Amendments” (2020 GS) -- \$1,600 one-time in FY 2021 and \$1,600 in FY 2022;
 - H.B. 116, “Murdered and Missing Indigenous Women and Girls Task Force” (2020 GS) -- \$3,200 one-time in FY 2021;
 - H.B. 372, “Digital Wellness, Citizenship and Safe Technology Commission” (2020 GS) -- \$2,800 one-time in FY 2021 and \$2,800 ongoing in FY 2022;

- S.B. 13, “Native American Legislative Liaison Committee Amendments” (2020 GS) -- \$800 one-time in FY 2021 and \$800 ongoing in FY 2022; and
- S.B. 111, “Higher Education Amendments” (2020 GS) -- \$4,000 one-time in FY 2021;
- **S.B. 17, “Criminal Code Evaluation Task Force Extension”** -- \$9,600 one-time (\$1,200 in FY 2021 and \$8,400 in FY 2022) for compensation of legislative members of the task force;
- **S.B. 48, “State Flag Amendments”** -- \$6,000 one-time (\$1,200 in FY 2021 and \$4,800 in FY 2022) for compensation of legislative members of the new task force;
- **S.B. 155, “988 Mental Health Crisis Assistance”** -- \$8,000 one-time (\$1,600 in FY 2021 and \$6,400 in FY 2022) for compensation of legislative members of the new task force;
- **S.B. 193, “Higher Education Performance Funding”** -- \$1,500 in FY 2022 for compensation of legislative members for additional committee meetings;
- **S.B. 249, “County Jails Amendments”** -- \$4,800 one-time in FY 2022 for compensation of legislative members of the new Subcommittee on Jail Contracting and Reimbursement; and
- S.J.R. 7, “Authorizing Pay of In-session Employees” (2020 GS) -- \$12,000 one-time in FY 2021 and \$12,000 ongoing in FY 2022 restored to fund compensation increases for in-session employees.
- **H.B. 41, “Murdered and Missing Indigenous Women and Girls Task Force”** -- \$3,200 (\$400 one-time in FY 2021 and \$2,800 ongoing in FY 2022) for compensation of legislative members of the task force;
- **H.B. 52, Point of the Mountain Development Commission”** -- \$4,800 one-time in FY 2022 for compensation of legislative members of the commission;
- H.B. 283, “Outdoor Adventure Commission Amendments” (2020 GS) -- \$9,600 one-time restoration in FY 2022 for compensation of legislative members of the commission;
- **H.B. 288, “Education and Mental Health Coordinating Council”** -- \$3,600 (\$400 one-time in FY 2021 and \$3,200 ongoing in FY 2022) for compensation of legislative members of the new council;
- **H.B. 341, “Bears Ears Visitor Center Advisory Committee”** -- \$4,700 one-time in FY 2022 for compensation of legislative members of the new advisory committee;
- **H.B. 348, “Economic Development Amendments”** -- \$3,200 in FY 2022 for compensation of legislative members of the new commission;
- **H.J.R. 3, “Authorizing Pay of In-session Employees”** -- \$13,800 one-time in FY 2021 and \$13,800 ongoing in FY 2022 to fund compensation increases for in-session employees;
- Legislative Reallocations -- (\$195,400) one-time in FY 2021 and (\$241,700) in FY 2022 reallocated to Legislative Services for Legislative Information Technology consolidation;
- Legislative Restorations -- \$240,000 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session;
- **Restorations of 2020 Fifth Special Session Reductions Under \$10,000 each:**
 - H.B. 15, “Labor Commission Amendments” (2020 GS) -- \$1,600 one-time in FY 2021 and \$1,600 in FY 2022;

House of Representatives

- **H.B. 16, “Veterans and Military Affairs Commission Amendments”** -- \$7,200 (\$1,200 one-time in FY 2021 and \$6,000 ongoing in FY 2022) for compensation of legislative members of the commission;
- **H.B. 25, “Mental Health Protections for First Responders”** -- \$2,000 (\$400 one-time in FY 2021 and \$1,600 ongoing in FY 2022) for compensation of legislative members of the new workgroup;

- H.B. 116, “Murdered and Missing Indigenous Women and Girls Task Force” (2020 GS) -- \$3,200 one-time in FY 2021;
- H.B. 372, “Digital Wellness, Citizenship and Safe Technology Commission” (2020 GS) -- \$2,800 one-time in FY 2021 and \$2,800 ongoing in FY 2022;
- S.B. 13, “Native American Legislative Liaison Committee Amendments” (2020 GS) -- \$1,600 one-time in FY 2021 and \$1,600 ongoing in FY 2022; and
- S.B. 111, “Higher Education Amendments” (2020 GS) -- \$4,000 one-time in FY 2021;
- **S.B. 17, “Criminal Code Evaluation Task Force Extension”** -- \$9,600 one-time (\$1,200 in FY 2021 and \$8,400 in FY 2022) for compensation of legislative members of the task force;
- **S.B. 48, “State Flag Amendments”** -- \$6,000 one-time (\$1,200 in FY 2021 and \$4,800 in FY 2022) for compensation of legislative members of the new task force;
- **S.B. 155, “988 Mental Health Crisis Assistance”** -- \$8,000 one-time (\$1,600 in FY 2021 and \$6,400 in FY 2022) for compensation of legislative members of the new task force;
- **S.B. 193, “Higher Education Performance Funding”** -- \$2,300 in FY 2022 for compensation of legislative members for additional committee meetings;
- **S.B. 249, “County Jails Amendments”** -- \$4,800 one-time in FY 2022 for compensation of legislative members of the new Subcommittee on Jail Contracting and Reimbursement; and
- S.J.R. 7, “Authorizing Pay of In-session Employees” (2020 GS) -- \$18,000 one-time in FY 2021 and \$18,000 ongoing in FY 2022 restored to fund compensation increases for in-session employees.

Legislative Auditor General

- **H.J.R. 6, “Legislative Procedure Modifications”** - \$307,500 ongoing and (\$307,500) one-time in FY 2022 for two government performance efficiency FTEs starting in FY 2023;

- Legislative Reallocations -- (\$137,500) one-time in FY 2021 and (\$225,700) in FY 2022 reallocated to Legislative Services for Legislative Information Technology consolidation;
- Legislative Restorations -- \$282,500 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session; and
- **S.B. 160, “State Audit Amendments”** -- \$300,000 in FY 2022 for auditing local education agency and executive branch agency appropriations.

Legislative Fiscal Analyst

- **H.J.R. 6, “Legislative Procedure Modifications”** - \$485,500 ongoing and (\$485,500) one-time in FY 2022 for three government performance efficiency FTEs starting in FY 2023;
- Legislative Reallocations -- (\$166,900) one-time in FY 2021 and (\$294,600) in FY 2022 reallocated to Legislative Services for Legislative Information Technology consolidation; and
- Legislative Restorations -- \$410,000 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session.

Legislative Research and General Counsel

- **H.B. 41, “Murdered and Missing Indigenous Women and Girls Task Force”** -- \$2,800 (\$300 one-time in FY 2021 and \$2,500 ongoing in FY 2022) for per diem and travel reimbursement of task force members;
- H.B. 283, “Outdoor Adventure Commission Amendments” (2020 GS) -- \$383,500 one-time restoration in FY 2022 for consultants, per diem, and travel reimbursements; however, upon passage of **H.B. 346, “Natural Resources Entities Amendments”**, responsibility for staffing the commission shifted to the Department of Natural Resources, therefore the Legislature reallocated this \$383,500 to the Department of Natural Resources in S.B. 3;
- **H.B. 288, “Education and Mental Health Coordinating Council”** -- \$8,700 (\$1,000 one-time in FY 2021 and \$7,700 ongoing in FY 2022)

- for per diem and travel reimbursement of council members;
- **H.B. 346, “Natural Resources Entities Amendments”** -- (\$383,500) one-time in FY 2022 reallocated to the Department of Natural Resources for consultants and per diem and travel (see H.B. 283, “Outdoor Adventure Commission Amendments” above);
- Legislative Programmer -- \$125,000 in FY 2022 reallocated from Legislative Services;
- Legislative Reallocations -- (\$1.41 million) one-time in FY 2021 and (\$2.27 million) in FY 2022 reallocated to Legislative Services for Legislative Information Technology consolidation;
- Legislative Restorations -- \$471,500 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session;
- LRGC Bill and Data Document Technician -- \$80,000 ongoing in FY 2022 reallocated from Legislative Services;
- **Restorations of 2020 Fifth Special Session Reductions Under \$10,000 each:**
 - H.B. 116, “Murdered and Missing Indigenous Women and Girls Task Force” (2020 GS) -- \$2,800 one-time in FY 2021;
 - H.B. 372, “Digital Wellness, Citizenship and Safe Technology Commission” (2020 GS) -- \$4,200 one-time in FY 2021 and \$4,200 ongoing in FY 2022; and
 - S.B. 111, “Higher Education Amendments” (2020 GS) -- \$1,200 one-time in FY 2021; and
- **S.B. 17, “Criminal Code Evaluation Task Force Extension”** -- \$2,800 one-time (\$300 in FY 2021 and \$2,500 in FY 2022) for per diem and travel reimbursement of task force members.

Legislative Services

- Capitol Hill Committee Rooms -- \$400,000 one-time in FY 2021 to complete fixtures, furnishings, and technology in committee rooms to allow social distancing;
- **H.B. 52, Point of the Mountain Development Commission** -- \$30,000 one-time in FY 2022 for consultants;

- Legislative Branch Information Technology -- \$100,000 in FY 2022 to meet increased demand for personnel, equipment replacement, and licenses;
- Legislative Programmer -- (\$125,000) in FY 2022 reallocated to Legislative Research and General Counsel;
- Legislative Reallocations -- \$2.05 million one-time in FY 2021 and \$3.22 million in FY 2022 reallocated from other legislative offices for Legislative Information Technology consolidation;
- Legislative Restorations -- \$256,000 in FY 2022 to restore ongoing reductions made during the 2020 Fifth Special Session; and
- LRGC Bill and Data Document Technician -- (\$80,000) in FY 2022 reallocated to Legislative Research and General Counsel.

2021 FIRST SPECIAL SESSION

In the 2021 First Special Session, the Legislature did not make any General Fund or Education Fund adjustments to EAC agencies. It increased federal funds in the Veterans Nursing Home Fund by \$6.21 million due to receipt of funds from two direct federal grants.

Executive Appropriations Committee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Capitol Preservation Board			
Capitol Preservation Board			
Stewardship plan for a safe, sustainable environment through O&M and improvements	100 year life	H.B. 7	14
Provision of high quality tours, information, and education (annual student visitors)	50,000	H.B. 7	14
Provision of high quality tours, information, and education (annual total visitors)	200,000	H.B. 7	14
Government meetings, free speech activities, and public events (annual events)	4,000	H.B. 7	14
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	H.B. 7	14
Legislature			
Legislative Research and General Counsel			
Bills ready for introduction within two business days after receiving approval from sponsor	95%	H.B. 7	17
Bills numbered and ready for introduction on the first day of the annual general session	200	H.B. 7	17
Live priority bills completed or abandoned by the 5th Friday of the session	85%	H.B. 7	17
Timely distribution of "Interim Highlights" to the Legislature (# days after Interim)	4	H.B. 7	17
Review bills that have passed a chamber within 24 hours of the bill's passage	98%	H.B. 7	17
Comply with court-established deadlines when representing legislative clients in litigation	100%	H.B. 7	17
Comply with time limits for submission of ballot titles and impartial analyses	100%	H.B. 7	17
Comply with Open and Public Meeting notice requirements for legislative committees	100%	H.B. 7	17
Prepare final redistricting plans for Legislature to adopt on or before last day of 2022 GS	100%	H.B. 7	17
Provide House, Senate, and Lt. Governor electronic redistricting plans (# business days after adoption)	3	H.B. 7	17
Provide Redistricting Committee all needed data (# days after receiving federal data)	15	H.B. 7	17
Legislative Fiscal Analyst			
On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	18
On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	18
Correct appropriations bills	99%	H.B. 7	18
Unrevised fiscal notes	99.5%	H.B. 7	18
Timely fiscal notes	95%	H.B. 7	18
Timely performance notes	85%	H.B. 7	18
Legislative Auditor General			
Total audits completed each year	18	H.B. 7	19
Agency recommendations implemented	98%	H.B. 7	19
Legislative recommendations implemented	100%	H.B. 7	19
Legislative Services			
New employee onboarding and computer account setup within one business day of hire	100%	H.B. 7	20
Former employee offboarding and computer account removed within one business day of termination	100%	H.B. 7	20
Legislative committee rooms opened, tested, and ready no later than one hour before start time	100%	H.B. 7	20

Executive Appropriations Committee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah National Guard			
Utah National Guard			
Personnel readiness (percent of assigned strength)	100%	H.B. 7	22
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	H.B. 7	22
Collective unit training readiness (fulfillment of every mission)	100%	H.B. 7	22
Installation readiness (installation status report for each facility)	Category 2 or higher	H.B. 7	22
Morale, Welfare, and Recreation Fund			
Sustainability	Income >= expenses	H.B. 7	25
Enhanced morale (% positive feedback)	70%	H.B. 7	25
Veterans' and Military Affairs			
Veterans' and Military Affairs			
Earned benefits received by veterans in Utah	5% annual growth	H.B. 7	23
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	H.B. 7	23
Current conflict veterans connected to appropriate services	10% annual growth	H.B. 7	23
Burial benefits with dignity, compassion, and respect (% positive feedback)	95%	H.B. 7	23
Identify, plan, and advise on military mission workload opportunities	Report Accomplish.	H.B. 7	23
Veterans' Nursing Home Fund			
Occupancy rate (average)	95%	H.B. 7	26
Compliance with all federal and state regulations	95%	H.B. 7	26
Best in class rating in all national customer satisfaction surveys	80%	H.B. 7	26
Deviations in operations, safety, or payments addressed within specified times	95%	H.B. 7	26

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	47,807,900		47,807,900	50,819,700	3,011,800
General Fund, One-time	19,543,700	229,700	19,773,400	2,039,000	(17,734,400)
Federal Funds	99,840,100		99,840,100	100,303,100	463,000
Federal Funds, One-time	113,300	9,196,100	9,309,400	1,355,300	(7,954,100)
Dedicated Credits Revenue	4,214,600	(138,200)	4,076,400	3,964,900	(111,500)
New PS and FF Tier II Retirement Acct (GFR)		7,000	7,000	7,000	
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500	12,500	
West Traverse Sentinel Landscape Fund (GFR)	1,200,000		1,200,000	3,500,000	2,300,000
Beginning Nonlapsing	11,633,400	4,325,800	15,959,200	31,558,900	15,599,700
Closing Nonlapsing	(27,857,600)	(3,701,400)	(31,559,000)	(28,615,900)	2,943,100
Total	\$156,507,900	\$9,919,000	\$166,426,900	\$164,944,500	(\$1,482,400)
Agencies					
Capitol Preservation Board	5,731,300	(126,200)	5,605,100	4,803,500	(801,600)
Legislature	32,614,000	1,691,200	34,305,200	35,234,900	929,700
Utah National Guard	72,735,000	(1,181,300)	71,553,700	76,514,100	4,960,400
Veterans and Military Affairs	45,427,600	9,535,300	54,962,900	48,392,000	(6,570,900)
Total	\$156,507,900	\$9,919,000	\$166,426,900	\$164,944,500	(\$1,482,400)
Budgeted FTE	520.8	0.1	520.9	524.4	3.5

Executive Appropriations Committee
Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time	3,341,000		3,341,000	3,500,000	159,000
Beginning Nonlapsing		338,000	338,000	347,500	9,500
Closing Nonlapsing		(347,500)	(347,500)	(357,000)	(9,500)
Total	\$3,350,500	(\$9,500)	\$3,341,000	\$3,500,000	\$159,000
Agencies					
Utah National Guard	1,209,500	(9,500)	1,200,000	3,500,000	2,300,000
Restricted Account Transfers - EAC	2,141,000		2,141,000		(2,141,000)
Total	\$3,350,500	(\$9,500)	\$3,341,000	\$3,500,000	\$159,000

Executive Appropriations Committee

Fiduciary Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	12,000,000		12,000,000	12,000,000	
Total	\$12,000,000	\$0	\$12,000,000	\$12,000,000	\$0

Agencies

Restricted Account Transfers - EAC	12,000,000		12,000,000	12,000,000	
Total	\$12,000,000	\$0	\$12,000,000	\$12,000,000	\$0

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	4,931,300		4,931,300	4,262,600	(668,700)
General Fund, One-time	4,400		4,400	5,600	1,200
Dedicated Credits Revenue	637,100	(138,200)	498,900	373,500	(125,400)
Beginning Nonlapsing	1,469,200	272,600	1,741,800	1,571,300	(170,500)
Closing Nonlapsing	(1,310,700)	(260,600)	(1,571,300)	(1,409,500)	161,800
Total	\$5,731,300	(\$126,200)	\$5,605,100	\$4,803,500	(\$801,600)
Line Items					
Capitol Preservation Board	4,935,700		4,935,700	4,268,200	(667,500)
State Capitol Fund	795,600	(126,200)	669,400	535,300	(134,100)
Total	\$5,731,300	(\$126,200)	\$5,605,100	\$4,803,500	(\$801,600)
Budgeted FTE	12.5	0.0	12.5	9.5	(3.0)

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	31,660,800		31,660,800	35,250,500	3,589,700
General Fund, One-time	14,336,800	200,300	14,537,100	(598,600)	(15,135,700)
Dedicated Credits Revenue	263,400		263,400	266,100	2,700
Beginning Nonlapsing	805,600	2,886,400	3,692,000	15,848,000	12,156,000
Closing Nonlapsing	(14,452,600)	(1,395,500)	(15,848,100)	(15,531,100)	317,000
Total	\$32,614,000	\$1,691,200	\$34,305,200	\$35,234,900	\$929,700
Line Items					
Senate	3,168,500	(44,600)	3,123,900	3,336,100	212,200
House of Representatives	5,297,200	64,900	5,362,100	5,564,900	202,800
Legislative Research and General Counsel	12,516,900	(666,000)	11,850,900	10,655,100	(1,195,800)
Legislative Fiscal Analyst	3,672,300	(103,700)	3,568,600	3,836,600	268,000
Legislative Auditor General	4,798,500	(81,100)	4,717,400	5,215,000	497,600
Legislative Services	2,860,600	2,821,700	5,682,300	6,327,200	644,900
Legislative Services Digital Wellness Commissio	300,000	(300,000)		300,000	300,000
Total	\$32,614,000	\$1,691,200	\$34,305,200	\$35,234,900	\$929,700
Budgeted FTE	156.2	0.1	156.3	162.8	6.5

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	7,524,400		7,524,400	7,588,600	64,200
General Fund, One-time	5,214,000	(400)	5,213,600	1,124,300	(4,089,300)
Federal Funds	58,648,800		58,648,800	58,977,000	328,200
Federal Funds, One-time	108,600		108,600	68,600	(40,000)
Dedicated Credits Revenue	2,774,900		2,774,900	2,784,300	9,400
New PS and FF Tier II Retirement Acct (GFR)		7,000	7,000	7,000	
West Traverse Sentinel Landscape Fund (GFR)	1,200,000		1,200,000	3,500,000	2,300,000
Beginning Nonlapsing	398,100	1,494,400	1,892,500	5,816,100	3,923,600
Closing Nonlapsing	(3,133,800)	(2,682,300)	(5,816,100)	(3,351,800)	2,464,300
Total	\$72,735,000	(\$1,181,300)	\$71,553,700	\$76,514,100	\$4,960,400
Line Items					
Utah National Guard	70,005,900	(1,181,300)	68,824,600	73,776,000	4,951,400
National Guard MWR Fund	2,729,100		2,729,100	2,738,100	9,000
Total	\$72,735,000	(\$1,181,300)	\$71,553,700	\$76,514,100	\$4,960,400
Budgeted FTE	319.3	0.0	319.3	319.3	0.0

Agency Table: Utah National Guard

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time	1,200,000		1,200,000	3,500,000	2,300,000
Beginning Nonlapsing		338,000	338,000	347,500	9,500
Closing Nonlapsing		(347,500)	(347,500)	(357,000)	(9,500)
Total	\$1,209,500	(\$9,500)	\$1,200,000	\$3,500,000	\$2,300,000
Line Items					
National Guard Death Benefit Acct	9,500	(9,500)			
West Traverse Sentinel Landscape Fund	1,200,000		1,200,000	3,500,000	2,300,000
Total	\$1,209,500	(\$9,500)	\$1,200,000	\$3,500,000	\$2,300,000

Agency Table: Veterans and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	3,691,400		3,691,400	3,718,000	26,600
General Fund, One-time	(11,500)	29,800	18,300	1,507,700	1,489,400
Federal Funds	41,191,300		41,191,300	41,326,100	134,800
Federal Funds, One-time	4,700	9,196,100	9,200,800	1,286,700	(7,914,100)
Dedicated Credits Revenue	539,200		539,200	541,000	1,800
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500	12,500	
Beginning Nonlapsing	8,960,500	(327,600)	8,632,900	8,323,500	(309,400)
Closing Nonlapsing	(8,960,500)	637,000	(8,323,500)	(8,323,500)	
Total	\$45,427,600	\$9,535,300	\$54,962,900	\$48,392,000	(\$6,570,900)
Line Items					
Veterans and Military Affairs	4,677,100	3,328,500	8,005,600	7,512,000	(493,600)
Veterans Nursing Home Fund	40,750,500	6,206,800	46,957,300	40,880,000	(6,077,300)
Total	\$45,427,600	\$9,535,300	\$54,962,900	\$48,392,000	(\$6,570,900)
Budgeted FTE	32.8	0.0	32.8	32.8	0.0

Agency Table: Restricted Account Transfers - EAC

Restricted Fund and Account Transfers

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund, One-time	2,141,000		2,141,000		(2,141,000)
Total	\$2,141,000		\$2,141,000		(\$2,141,000)
Line Items					
New Public Safety and Firefighter Tier II Retiren	2,141,000		2,141,000		(2,141,000)
Total	\$2,141,000		\$2,141,000		(\$2,141,000)

Agency Table: Restricted Account Transfers - EAC

Fiduciary Funds

Sources of Finance	2021 Appropriated	2021 Supplemental	2021 Revised	2022 Appropriated	Change from 2021 Revised
General Fund	12,000,000		12,000,000	12,000,000	
Total	\$12,000,000		\$12,000,000	\$12,000,000	
Line Items					
Firefighters Retirement Trust & Agency Fund	12,000,000		12,000,000	12,000,000	
Total	\$12,000,000		\$12,000,000	\$12,000,000	

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	5,081,300		16,100	(834,800)		4,262,600
General Fund, One-time			5,600			5,600
Capitol Preservation Board Total	\$5,081,300	\$0	\$21,700	(\$834,800)	\$0	\$4,268,200
Capitol Preservation Board Total	\$5,081,300	\$0	\$21,700	(\$834,800)	\$0	\$4,268,200
Legislature						
Senate						
General Fund	2,973,100	252,000	36,300	3,000	25,000	3,289,400
General Fund, One-time		9,600	5,600		31,500	46,700
Beginning Balance	1,876,200					1,876,200
Closing Balance	(1,876,200)					(1,876,200)
Senate Total	\$2,973,100	\$261,600	\$41,900	\$3,000	\$56,500	\$3,336,100
House of Representatives						
General Fund	5,056,300	258,000	58,000	(1,200)	32,900	5,404,000
General Fund, One-time		9,600	4,500		33,900	48,000
Beginning Balance	3,484,700					3,484,700
Closing Balance	(3,371,800)					(3,371,800)
House of Representatives Total	\$5,169,200	\$267,600	\$62,500	(\$1,200)	\$66,800	\$5,564,900
Legislative Research and General Counsel						
General Fund	9,816,300	471,500	120,800	5,300	10,200	10,424,100
General Fund, One-time		383,500	24,500		(381,000)	27,000
Beginning Balance	5,174,700					5,174,700
Closing Balance	(4,970,700)					(4,970,700)
Legislative Research and General Counsel Total	\$10,020,300	\$855,000	\$145,300	\$5,300	(\$370,800)	\$10,655,100
Legislative Fiscal Analyst						
General Fund	3,366,700	410,000	45,800	1,900	485,500	4,309,900
General Fund, One-time			12,200		(485,500)	(473,300)
Beginning Balance	1,486,000					1,486,000
Closing Balance	(1,486,000)					(1,486,000)
Legislative Fiscal Analyst Total	\$3,366,700	\$410,000	\$58,000	\$1,900	\$0	\$3,836,600
Legislative Auditor General						
General Fund	4,553,400	282,500	60,600	2,700	607,500	5,506,700
General Fund, One-time			15,800		(307,500)	(291,700)
Beginning Balance	1,327,600					1,327,600
Closing Balance	(1,327,600)					(1,327,600)
Legislative Auditor General Total	\$4,553,400	\$282,500	\$76,400	\$2,700	\$300,000	\$5,215,000
Legislative Services						
General Fund	5,610,400	356,000	54,300	(4,300)		6,016,400
General Fund, One-time			14,700		30,000	44,700
Dedicated Credits	263,400		3,800	(1,100)		266,100
Beginning Balance	2,498,800					2,498,800
Closing Balance	(2,498,800)					(2,498,800)
Legislative Services Total	\$5,873,800	\$356,000	\$72,800	(\$5,400)	\$30,000	\$6,327,200

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Legislative Services Digital Wellness Commission						
General Fund	300,000					300,000
Legislative Services Digital Wellness Comm	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Legislature Total	\$32,256,500	\$2,432,700	\$456,900	\$6,300	\$82,500	\$35,234,900
Utah National Guard						
Utah National Guard						
General Fund	7,524,000	400	51,000	13,200		7,588,600
General Fund, One-time		1,115,000	9,300			1,124,300
General Fund Restricted		3,500,000			7,000	3,507,000
Federal Funds	58,648,800		396,800			59,045,600
Dedicated Credits	45,700		400	100		46,200
Beginning Balance	5,464,300					5,464,300
Closing Balance	(3,000,000)					(3,000,000)
Utah National Guard Total	\$68,682,800	\$4,615,400	\$457,500	\$13,300	\$7,000	\$73,776,000
Utah National Guard Total	\$68,682,800	\$4,615,400	\$457,500	\$13,300	\$7,000	\$73,776,000
Veterans and Military Affairs						
Veterans and Military Affairs						
General Fund	3,691,200	200	29,900	(3,300)		3,718,000
General Fund, One-time		1,500,000	7,700			1,507,700
General Fund Restricted	12,500					12,500
Federal Funds	675,500	1,281,300	9,500	(600)		1,965,700
Dedicated Credits	306,800		1,400	(100)		308,100
Veterans and Military Affairs Total	\$4,686,000	\$2,781,500	\$48,500	(\$4,000)	\$0	\$7,512,000
Veterans and Military Affairs Total	\$4,686,000	\$2,781,500	\$48,500	(\$4,000)	\$0	\$7,512,000
Operating and Capital Budgets Total	\$110,706,600	\$9,829,600	\$984,600	(\$819,200)	\$89,500	\$120,791,100
Expendable Funds and Accounts						
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits	527,500			(154,000)		373,500
Beginning Balance	1,571,300					1,571,300
Closing Balance	(1,409,500)					(1,409,500)
State Capitol Fund Total	\$689,300	\$0	\$0	(\$154,000)	\$0	\$535,300
Capitol Preservation Board Total	\$689,300	\$0	\$0	(\$154,000)	\$0	\$535,300
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits	2,709,600		28,400	100		2,738,100
Beginning Balance	351,800					351,800
Closing Balance	(351,800)					(351,800)
National Guard MWR Fund Total	\$2,709,600	\$0	\$28,400	\$100	\$0	\$2,738,100
Utah National Guard Total	\$2,709,600	\$0	\$28,400	\$100	\$0	\$2,738,100

Table A1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Veterans and Military Affairs						
Veterans Nursing Home Fund						
Federal Funds	40,515,300	400	14,100	117,300		40,647,100
Dedicated Credits	232,200			700		232,900
Beginning Balance	8,323,500					8,323,500
Closing Balance	(8,323,500)					(8,323,500)
Veterans Nursing Home Fund Total	\$40,747,500	\$400	\$14,100	\$118,000	\$0	\$40,880,000
Veterans and Military Affairs Total	\$40,747,500	\$400	\$14,100	\$118,000	\$0	\$40,880,000
Expendable Funds and Accounts Total	\$44,146,400	\$400	\$42,500	(\$35,900)	\$0	\$44,153,400
Restricted Fund and Account Transfers						
Utah National Guard						
National Guard Death Benefit Acct						
General Fund	9,500					9,500
Beginning Balance	347,500					347,500
Closing Balance	(357,000)					(357,000)
National Guard Death Benefit Acct Total	\$0	\$0	\$0	\$0	\$0	\$0
West Traverse Sentinel Landscape Fund						
General Fund, One-time		3,500,000				3,500,000
West Traverse Sentinel Landscape Fund To	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Utah National Guard Total	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Restricted Fund and Account Transfers Total	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Fiduciary Funds						
Restricted Account Transfers - EAC						
Firefighters Retirement Trust & Agency Fund						
General Fund	12,000,000					12,000,000
Firefighters Retirement Trust & Agency Fui	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Restricted Account Transfers - EAC Total	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Fiduciary Funds Total	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Grand Total	\$166,853,000	\$13,330,000	\$1,027,100	(\$855,100)	\$89,500	\$180,444,500

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Operating and Capital Budgets				
Capitol Preservation Board				
Capitol Preservation Board				
General Fund	10,000	6,100		16,100
General Fund, One-time			5,600	5,600
Capitol Preservation Board Total	\$10,000	\$6,100	\$5,600	\$21,700
Capitol Preservation Board Total	\$10,000	\$6,100	\$5,600	\$21,700
Legislature				
Senate				
General Fund	14,200	22,100		36,300
General Fund, One-time			5,600	5,600
Senate Total	\$14,200	\$22,100	\$5,600	\$41,900
House of Representatives				
General Fund	12,500	45,500		58,000
General Fund, One-time			4,500	4,500
House of Representatives Total	\$12,500	\$45,500	\$4,500	\$62,500
Legislative Research and General Counsel				
General Fund	90,400	30,400		120,800
General Fund, One-time			24,500	24,500
Legislative Research and General Counsel Total	\$90,400	\$30,400	\$24,500	\$145,300
Legislative Fiscal Analyst				
General Fund	33,700	12,100		45,800
General Fund, One-time			12,200	12,200
Legislative Fiscal Analyst Total	\$33,700	\$12,100	\$12,200	\$58,000
Legislative Auditor General				
General Fund	44,800	15,800		60,600
General Fund, One-time			15,800	15,800
Legislative Auditor General Total	\$44,800	\$15,800	\$15,800	\$76,400
Legislative Services				
General Fund	39,400	14,900		54,300
General Fund, One-time			14,700	14,700
Dedicated Credits	1,900	1,100	800	3,800
Legislative Services Total	\$41,300	\$16,000	\$15,500	\$72,800
Legislature Total	\$236,900	\$141,900	\$78,100	\$456,900
Utah National Guard				
Utah National Guard				
General Fund	36,800	14,200		51,000
General Fund, One-time			9,300	9,300
Federal Funds	224,200	104,000	68,600	396,800
Dedicated Credits	200	100	100	400
Utah National Guard Total	\$261,200	\$118,300	\$78,000	\$457,500
Utah National Guard Total	\$261,200	\$118,300	\$78,000	\$457,500

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2022)

	Salary	Healthcare	Retirement	Total H.B. 8
Veterans and Military Affairs				
Veterans and Military Affairs				
General Fund	21,800	8,100		29,900
General Fund, One-time			7,700	7,700
Federal Funds	4,800	2,600	2,100	9,500
Dedicated Credits	800	400	200	1,400
Veterans and Military Affairs Total	\$27,400	\$11,100	\$10,000	\$48,500
Veterans and Military Affairs Total	\$27,400	\$11,100	\$10,000	\$48,500
Operating and Capital Budgets Total	\$535,500	\$277,400	\$171,700	\$984,600
Expendable Funds and Accounts				
Utah National Guard				
National Guard MWR Fund				
Dedicated Credits	25,300	1,700	1,400	28,400
National Guard MWR Fund Total	\$25,300	\$1,700	\$1,400	\$28,400
Utah National Guard Total	\$25,300	\$1,700	\$1,400	\$28,400
Veterans and Military Affairs				
Veterans Nursing Home Fund				
Federal Funds	8,500	2,200	3,400	14,100
Dedicated Credits				
Veterans Nursing Home Fund Total	\$8,500	\$2,200	\$3,400	\$14,100
Veterans and Military Affairs Total	\$8,500	\$2,200	\$3,400	\$14,100
Expendable Funds and Accounts Total	\$33,800	\$3,900	\$4,800	\$42,500
Grand Total	\$569,300	\$281,300	\$176,500	\$1,027,100

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Digital Wellness Cmn (2020GS HB0372)	Legislature	House of Reps	H.B. 7	16	General	2,800
Digital Wellness Cmn (2020GS HB0372)	Legislature	LRGC	H.B. 7	17	General	4,200
Digital Wellness Cmn (2020GS HB0372)	Legislature	Senate	H.B. 7	15	General	2,800
<i>Subtotal, Digital Wellness Cmn (2020GS HB0372)</i>						<i>\$9,800</i>
H.B. 16, Veterans and Military Affairs Cmn	Legislature	House of Reps	S.B. 3	320	General	6,000
H.B. 16, Veterans and Military Affairs Cmn	Legislature	Senate	S.B. 3	311	General	4,000
<i>Subtotal, H.B. 16, Veterans and Military Affairs Cmn</i>						<i>\$10,000</i>
H.B. 25, Mental Health Prot. for 1st Responders	Legislature	House of Reps	S.B. 3	321	General	1,600
H.B. 25, Mental Health Prot. for 1st Responders	Legislature	Senate	S.B. 3	312	General	1,600
<i>Subtotal, H.B. 25, Mental Health Prot. for 1st Responders</i>						<i>\$3,200</i>
H.B. 283 Outdoor Adventure Cmn (2020 GS)	Legislature	House of Reps	S.B. 2	201	General 1x	9,600
H.B. 283 Outdoor Adventure Cmn (2020 GS)	Legislature	LRGC	S.B. 2	202	General 1x	383,500
H.B. 283 Outdoor Adventure Cmn (2020 GS)	Legislature	Senate	S.B. 2	200	General 1x	9,600
<i>Subtotal, H.B. 283 Outdoor Adventure Cmn (2020 GS)</i>						<i>\$402,700</i>
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	House of Reps	S.B. 3	323	General	3,200
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	LRGC	S.B. 3	329	General	7,700
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	Senate	S.B. 3	314	General	3,200
<i>Subtotal, H.B. 288, Educ and Mental Health Coord Cncl</i>						<i>\$14,100</i>
H.B. 341, Bears Ears Visitor Center Advisory Cmte	Legislature	House of Reps	H.B. 341	1	General 1x	4,700
H.B. 341, Bears Ears Visitor Center Advisory Cmte	Legislature	Senate	H.B. 341	1	General 1x	2,300
<i>Subtotal, H.B. 341, Bears Ears Visitor Center Advisory Cmte</i>						<i>\$7,000</i>
H.B. 346, Natural Resources Entities Amendments	Legislature	LRGC	S.B. 3	330	General 1x	(383,500)
H.B. 348, Economic Development Amendments	Legislature	House of Reps	H.B. 348	1	General	3,200
H.B. 348, Economic Development Amendments	Legislature	Senate	H.B. 348	1	General	3,200
<i>Subtotal, H.B. 348, Economic Development Amendments</i>						<i>\$6,400</i>
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	House of Reps	H.B. 41	1	General	2,800
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	LRGC	H.B. 41	1	General	2,500
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	Senate	H.B. 41	1	General	2,800
<i>Subtotal, H.B. 41, Murdered/Missing Women & Girls TF</i>						<i>\$8,100</i>
H.B. 52, Point of the Mtn Development Cmn	Legislature	House of Reps	S.B. 3	322	General 1x	4,800
H.B. 52, Point of the Mtn Development Cmn	Legislature	Leg Services	S.B. 3	336	General 1x	30,000
H.B. 52, Point of the Mtn Development Cmn	Legislature	Senate	S.B. 3	313	General 1x	4,800
<i>Subtotal, H.B. 52, Point of the Mtn Development Cmn</i>						<i>\$39,600</i>
H.J.R. 3, Authorizing Pay of In-session Employees	Legislature	House of Reps	S.B. 3	324	General	13,800
H.J.R. 3, Authorizing Pay of In-session Employees	Legislature	Senate	S.B. 3	315	General	8,700
<i>Subtotal, H.J.R. 3, Authorizing Pay of In-session Employees</i>						<i>\$22,500</i>
H.J.R. 6, Legislative Procedure Modifications	Legislature	LAG	S.B. 3	334	General	307,500
H.J.R. 6, Legislative Procedure Modifications	Legislature	LAG	S.B. 3	334	General 1x	(307,500)
H.J.R. 6, Legislative Procedure Modifications	Legislature	LFA	S.B. 3	333	General	485,500
H.J.R. 6, Legislative Procedure Modifications	Legislature	LFA	S.B. 3	333	General 1x	(485,500)
<i>Subtotal, H.J.R. 6, Legislative Procedure Modifications</i>						<i>\$0</i>
Hiring and Retention Compensation 2020 GS (ISF)	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	206	General	400
Hiring and Retention Compensation 2020 GS (ISF)	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	207	Federal	100
Hiring and Retention Compensation 2020 GS (ISF)	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	207	General	200
<i>Subtotal, Hiring and Retention Compensation 2020 GS (ISF)</i>						<i>\$700</i>
Labor Cmn Amendments (2020GS HB0015)	Legislature	House of Reps	H.B. 7	16	General	1,600
Labor Cmn Amendments (2020GS HB0015)	Legislature	Senate	H.B. 7	15	General	1,600
<i>Subtotal, Labor Cmn Amendments (2020GS HB0015)</i>						<i>\$3,200</i>
Legislative Branch Information Technology	Legislature	Leg Services	S.B. 2	205	General	100,000
Legislative Programmer	Legislature	Leg Services	H.B. 7	20	General	(125,000)
Legislative Programmer	Legislature	LRGC	H.B. 7	17	General	125,000
<i>Subtotal, Legislative Programmer</i>						<i>\$0</i>

Table A3 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Legislative Reallocations	Legislature	House of Reps	H.B. 7	16	General	(241,700)
Legislative Reallocations	Legislature	LAG	H.B. 7	19	General	(225,700)
Legislative Reallocations	Legislature	Leg Services	H.B. 7	20	General	3,222,700
Legislative Reallocations	Legislature	LFA	H.B. 7	18	General	(294,600)
Legislative Reallocations	Legislature	LRGC	H.B. 7	17	General	(2,265,700)
Legislative Reallocations	Legislature	Senate	H.B. 7	15	General	(195,000)
<i>Subtotal, Legislative Reallocations</i>						<i>\$0</i>
Legislative Restorations	Legislature	House of Reps	S.B. 2	201	General	240,000
Legislative Restorations	Legislature	LAG	S.B. 2	204	General	282,500
Legislative Restorations	Legislature	Leg Services	S.B. 2	205	General	256,000
Legislative Restorations	Legislature	LFA	S.B. 2	203	General	410,000
Legislative Restorations	Legislature	LRGC	S.B. 2	202	General	471,500
Legislative Restorations	Legislature	Senate	S.B. 2	200	General	240,000
<i>Subtotal, Legislative Restorations</i>						<i>\$1,900,000</i>
LRGC Bill and Data Document Technician	Legislature	Leg Services	H.B. 7	20	General	(80,000)
LRGC Bill and Data Document Technician	Legislature	LRGC	H.B. 7	17	General	80,000
<i>Subtotal, LRGC Bill and Data Document Technician</i>						<i>\$0</i>
National Ability Center Capital Campaign	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	207	General 1x	1,000,000
National Guard Outreach and Recruiting	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	206	General 1x	1,115,000
Native Amer Leg Liaison Cmte (2020GS SB0013)	Legislature	House of Reps	H.B. 7	16	General	1,600
Native Amer Leg Liaison Cmte (2020GS SB0013)	Legislature	Senate	H.B. 7	15	General	800
<i>Subtotal, Native Amer Leg Liaison Cmte (2020GS SB0013)</i>						<i>\$2,400</i>
Operations and Maintenance	Capitol Pres Bd	Capitol Pres Bd	H.B. 7	14	General	150,000
Operations and Maintenance	Capitol Pres Bd	Capitol Pres Bd	S.B. 8	136	General	(835,000)
<i>Subtotal, Operations and Maintenance</i>						<i>(\$685,000)</i>
Public Safety and Firefr Retirement Rate Chgs	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	337	Restricted	7,000
S.B. 155, 988 Mental Health Crisis Assistance	Legislature	House of Reps	S.B. 155	1	General 1x	6,400
S.B. 155, 988 Mental Health Crisis Assistance	Legislature	Senate	S.B. 155	1	General 1x	6,400
<i>Subtotal, S.B. 155, 988 Mental Health Crisis Assistance</i>						<i>\$12,800</i>
S.B. 160, State Audit Amendments	Legislature	LAG	S.B. 3	335	General	300,000
S.B. 17, Criminal Code Eval TF Extension	Legislature	House of Reps	S.B. 3	325	General 1x	8,400
S.B. 17, Criminal Code Eval TF Extension	Legislature	LRGC	S.B. 3	331	General 1x	2,500
S.B. 17, Criminal Code Eval TF Extension	Legislature	Senate	S.B. 3	316	General 1x	8,400
<i>Subtotal, S.B. 17, Criminal Code Eval TF Extension</i>						<i>\$19,300</i>
S.B. 193, Higher Educ Performance Funding	Legislature	House of Reps	S.B. 3	327	General	2,300
S.B. 193, Higher Educ Performance Funding	Legislature	Senate	S.B. 3	318	General	1,500
<i>Subtotal, S.B. 193, Higher Educ Performance Funding</i>						<i>\$3,800</i>
S.B. 249, Jail Contracting Increase	Legislature	House of Reps	S.B. 3	328	General 1x	4,800
S.B. 249, Jail Contracting Increase	Legislature	Senate	S.B. 3	319	General 1x	4,800
<i>Subtotal, S.B. 249, Jail Contracting Increase</i>						<i>\$9,600</i>
S.B. 48, State Flag Amendments	Legislature	House of Reps	S.B. 3	326	General 1x	4,800
S.B. 48, State Flag Amendments	Legislature	Senate	S.B. 3	317	General 1x	4,800
<i>Subtotal, S.B. 48, State Flag Amendments</i>						<i>\$9,600</i>
S.J.R. 7, Auth Pay of In-session Empl (2020 GS)	Legislature	House of Reps	S.B. 2	201	General	18,000
S.J.R. 7, Auth Pay of In-session Empl (2020 GS)	Legislature	Senate	S.B. 2	200	General	12,000
<i>Subtotal, S.J.R. 7, Auth Pay of In-session Empl (2020 GS)</i>						<i>\$30,000</i>
Veteran First Time Home Buyer Program	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	207	General 1x	500,000
Veterans Cemetery Grant Program	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	207	Federal	1,281,200
West Traverse Sentinel Landscape	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	206	Restricted 1x	3,500,000
Expendable Funds and Accounts						
Hiring and Retention Compensation 2020 GS (ISF)	Vets/Mil Affairs	Vets Nurs Hm Fd	S.B. 2	215	Federal	400
Restricted Fund and Account Transfers						
West Traverse Sentinel Landscape	Utah Nat'l Guard	W TrvrS Sent Lndscp	S.B. 2	239	General 1x	3,500,000
Grand Total						\$12,749,900

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Legislature					
Senate					
General Fund, One-time		(135,700)	12,000	14,700	(109,000)
Beginning Balance		102,300			102,300
Closing Balance		(37,900)			(37,900)
Senate Total	\$0	(\$71,300)	\$12,000	\$14,700	(\$44,600)
House of Representatives					
General Fund, One-time		(182,200)	18,000	20,200	(144,000)
Beginning Balance		(96,100)			(96,100)
Closing Balance		305,000			305,000
House of Representatives Total	\$0	\$26,700	\$18,000	\$20,200	\$64,900
Legislative Research and General Counsel					
General Fund, One-time	277,000	(1,403,100)		1,600	(1,124,500)
Beginning Balance		1,184,300			1,184,300
Closing Balance		(725,800)			(725,800)
Legislative Research and General Counsel Total	\$277,000	(\$944,600)	\$0	\$1,600	(\$666,000)
Legislative Fiscal Analyst					
General Fund, One-time		(166,900)			(166,900)
Beginning Balance		143,600			143,600
Closing Balance		(80,400)			(80,400)
Legislative Fiscal Analyst Total	\$0	(\$103,700)	\$0	\$0	(\$103,700)
Legislative Auditor General					
General Fund, One-time		(137,500)			(137,500)
Beginning Balance		335,400			335,400
Closing Balance		(279,000)			(279,000)
Legislative Auditor General Total	\$0	(\$81,100)	\$0	\$0	(\$81,100)
Legislative Services					
General Fund, One-time	(277,000)	2,059,200		400,000	2,182,200
Beginning Balance		1,216,900			1,216,900
Closing Balance		(577,400)			(577,400)
Legislative Services Total	(\$277,000)	\$2,698,700	\$0	\$400,000	\$2,821,700
Legislative Services Digital Wellness Commission					
General Fund, One-time	(300,000)				(300,000)
Legislative Services Digital Wellness Commission Total	(\$300,000)	\$0	\$0	\$0	(\$300,000)
Legislature Total	(\$300,000)	\$1,524,700	\$30,000	\$436,500	\$1,691,200
Utah National Guard					
Utah National Guard					
General Fund, One-time	(400)				(400)
General Fund Restricted				7,000	7,000
Beginning Balance		1,276,400			1,276,400
Closing Balance		(2,464,300)			(2,464,300)
Utah National Guard Total	(\$400)	(\$1,187,900)	\$0	\$7,000	(\$1,181,300)
Utah National Guard Total	(\$400)	(\$1,187,900)	\$0	\$7,000	(\$1,181,300)

Table B1 - Summary of FY 2021 Appropriation Bills

	2020 6th Sp. Session	H.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Veterans and Military Affairs					
Veterans and Military Affairs					
General Fund, One-time	(200)		30,000		29,800
Federal Funds	(100)		2,989,400		2,989,300
Beginning Balance		309,400			309,400
Veterans and Military Affairs Total	(\$300)	\$309,400	\$3,019,400	\$0	\$3,328,500
Veterans and Military Affairs Total	(\$300)	\$309,400	\$3,019,400	\$0	\$3,328,500
Operating and Capital Budgets Total	(\$300,700)	\$646,200	\$3,049,400	\$443,500	\$3,838,400
Expendable Funds and Accounts					
Capitol Preservation Board					
State Capitol Fund					
Dedicated Credits		(138,200)			(138,200)
Beginning Balance		272,600			272,600
Closing Balance		(260,600)			(260,600)
State Capitol Fund Total	\$0	(\$126,200)	\$0	\$0	(\$126,200)
Capitol Preservation Board Total	\$0	(\$126,200)	\$0	\$0	(\$126,200)
Utah National Guard					
National Guard MWR Fund					
Beginning Balance		218,000			218,000
Closing Balance		(218,000)			(218,000)
National Guard MWR Fund Total	\$0	\$0	\$0	\$0	\$0
Utah National Guard Total	\$0	\$0	\$0	\$0	\$0
Veterans and Military Affairs					
Veterans Nursing Home Fund					
Federal Funds	(400)			6,207,200	6,206,800
Beginning Balance		(637,000)			(637,000)
Closing Balance		637,000			637,000
Veterans Nursing Home Fund Total	(\$400)	\$0	\$0	\$6,207,200	\$6,206,800
Veterans and Military Affairs Total	(\$400)	\$0	\$0	\$6,207,200	\$6,206,800
Expendable Funds and Accounts Total	(\$400)	(\$126,200)	\$0	\$6,207,200	\$6,080,600
Restricted Fund and Account Transfers					
Utah National Guard					
National Guard Death Benefit Acct					
Beginning Balance		338,000			338,000
Closing Balance		(347,500)			(347,500)
National Guard Death Benefit Acct Total	\$0	(\$9,500)	\$0	\$0	(\$9,500)
Utah National Guard Total	\$0	(\$9,500)	\$0	\$0	(\$9,500)
Restricted Fund and Account Transfers Total	\$0	(\$9,500)	\$0	\$0	(\$9,500)
Grand Total	(\$301,100)	\$510,500	\$3,049,400	\$6,650,700	\$9,909,500

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Capitol Hill Committee Rooms	Legislature	Leg Services	S.B. 3	64	General 1x	400,000
Digital Wellness, Citizenship, and Safe Tech	Legislature	Leg Svcs Digital Welln	H.B. 6002	104	General 1x	(300,000)
Digital Wellness Cmn (2020GS HB0372)	Legislature	House of Reps	H.B. 7	3	General 1x	2,800
Digital Wellness Cmn (2020GS HB0372)	Legislature	LRGC	H.B. 7	4	General 1x	4,200
Digital Wellness Cmn (2020GS HB0372)	Legislature	Senate	H.B. 7	2	General 1x	2,800
<i>Subtotal, Digital Wellness Cmn (2020GS HB0372)</i>						<i>\$9,800</i>
H.B. 16, Veterans and Military Affairs Cmn	Legislature	House of Reps	S.B. 3	56	General 1x	1,200
H.B. 16, Veterans and Military Affairs Cmn	Legislature	Senate	S.B. 3	50	General 1x	800
<i>Subtotal, H.B. 16, Veterans and Military Affairs Cmn</i>						<i>\$2,000</i>
H.B. 25, Mental Health Prot. for 1st Responders	Legislature	House of Reps	S.B. 3	57	General 1x	400
H.B. 25, Mental Health Prot. for 1st Responders	Legislature	Senate	S.B. 3	51	General 1x	400
<i>Subtotal, H.B. 25, Mental Health Prot. for 1st Responders</i>						<i>\$800</i>
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	House of Reps	S.B. 3	58	General 1x	400
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	LRGC	S.B. 3	62	General 1x	1,000
H.B. 288, Educ and Mental Health Coord Cncl	Legislature	Senate	S.B. 3	52	General 1x	400
<i>Subtotal, H.B. 288, Educ and Mental Health Coord Cncl</i>						<i>\$1,800</i>
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	House of Reps	H.B. 41	1	General 1x	400
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	LRGC	H.B. 41	1	General 1x	300
H.B. 41, Murdered/Missing Women & Girls TF	Legislature	Senate	H.B. 41	1	General 1x	400
<i>Subtotal, H.B. 41, Murdered/Missing Women & Girls TF</i>						<i>\$1,100</i>
H.J.R. 3, Authorizing Pay of In-session Employees	Legislature	House of Reps	S.B. 3	59	General 1x	13,800
H.J.R. 3, Authorizing Pay of In-session Employees	Legislature	Senate	S.B. 3	53	General 1x	8,700
<i>Subtotal, H.J.R. 3, Authorizing Pay of In-session Employees</i>						<i>\$22,500</i>
Higher Educ Amendments (2020GS SB0111)	Legislature	House of Reps	H.B. 7	3	General 1x	4,000
Higher Educ Amendments (2020GS SB0111)	Legislature	LRGC	H.B. 7	4	General 1x	1,200
Higher Educ Amendments (2020GS SB0111)	Legislature	Senate	H.B. 7	2	General 1x	4,000
<i>Subtotal, Higher Educ Amendments (2020GS SB0111)</i>						<i>\$9,200</i>
Labor Cmn Amendments (2020GS HB0015)	Legislature	House of Reps	H.B. 7	3	General 1x	1,600
Labor Cmn Amendments (2020GS HB0015)	Legislature	Senate	H.B. 7	2	General 1x	1,600
<i>Subtotal, Labor Cmn Amendments (2020GS HB0015)</i>						<i>\$3,200</i>
Legislative Programmer	Legislature	Leg Services	H.B. 6002	103	General 1x	(177,000)
Legislative Programmer	Legislature	LRGC	H.B. 6002	102	General 1x	177,000
<i>Subtotal, Legislative Programmer</i>						<i>\$0</i>
Legislative Reallocations	Legislature	House of Reps	H.B. 7	3	End Bal.	79,800
Legislative Reallocations	Legislature	House of Reps	H.B. 7	3	General 1x	(195,400)
Legislative Reallocations	Legislature	LAG	H.B. 7	6	End Bal.	56,400
Legislative Reallocations	Legislature	LAG	H.B. 7	6	General 1x	(137,500)
Legislative Reallocations	Legislature	Leg Services	H.B. 7	7	End Bal.	(850,700)
Legislative Reallocations	Legislature	Leg Services	H.B. 7	7	General 1x	2,059,200
Legislative Reallocations	Legislature	LFA	H.B. 7	5	End Bal.	83,700
Legislative Reallocations	Legislature	LFA	H.B. 7	5	General 1x	(166,900)
Legislative Reallocations	Legislature	LRGC	H.B. 7	4	End Bal.	566,400
Legislative Reallocations	Legislature	LRGC	H.B. 7	4	General 1x	(1,411,300)
Legislative Reallocations	Legislature	Senate	H.B. 7	2	End Bal.	64,400
Legislative Reallocations	Legislature	Senate	H.B. 7	2	General 1x	(148,100)
<i>Subtotal, Legislative Reallocations</i>						<i>\$0</i>
LRGC Bill and Data Document Technician	Legislature	Leg Services	H.B. 6002	103	General 1x	(100,000)
LRGC Bill and Data Document Technician	Legislature	LRGC	H.B. 6002	102	General 1x	100,000
<i>Subtotal, LRGC Bill and Data Document Technician</i>						<i>\$0</i>
Murdered/Missing Women TF (HB0116 2020GS)	Legislature	House of Reps	H.B. 7	3	General 1x	3,200
Murdered/Missing Women TF (HB0116 2020GS)	Legislature	LRGC	H.B. 7	4	General 1x	2,800
Murdered/Missing Women TF (HB0116 2020GS)	Legislature	Senate	H.B. 7	2	General 1x	3,200
<i>Subtotal, Murdered/Missing Women TF (HB0116 2020GS)</i>						<i>\$9,200</i>

Table B2 - FY 2021 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Native Amer Leg Liaison Cmte (2020GS SB0013)	Legislature	House of Reps	H.B. 7	3	General 1x	1,600
Native Amer Leg Liaison Cmte (2020GS SB0013)	Legislature	Senate	H.B. 7	2	General 1x	800
<i>Subtotal, Native Amer Leg Liaison Cmte (2020GS SB0013)</i>						<i>\$2,400</i>
Public Safety and Fireftr Retirement Rate Chgs	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 3	65	Restricted 1x	7,000
S.B. 155, 988 Mental Health Crisis Assistance	Legislature	House of Reps	S.B. 155	1	General 1x	1,600
S.B. 155, 988 Mental Health Crisis Assistance	Legislature	Senate	S.B. 155	1	General 1x	1,600
<i>Subtotal, S.B. 155, 988 Mental Health Crisis Assistance</i>						<i>\$3,200</i>
S.B. 17, Criminal Code Eval TF Extension	Legislature	House of Reps	S.B. 3	60	General 1x	1,200
S.B. 17, Criminal Code Eval TF Extension	Legislature	LRGC	S.B. 3	63	General 1x	300
S.B. 17, Criminal Code Eval TF Extension	Legislature	Senate	S.B. 3	54	General 1x	1,200
<i>Subtotal, S.B. 17, Criminal Code Eval TF Extension</i>						<i>\$2,700</i>
S.B. 48, State Flag Amendments	Legislature	House of Reps	S.B. 3	61	General 1x	1,200
S.B. 48, State Flag Amendments	Legislature	Senate	S.B. 3	55	General 1x	1,200
<i>Subtotal, S.B. 48, State Flag Amendments</i>						<i>\$2,400</i>
S.J.R. 7, Auth Pay of In-session Empl (2020 GS)	Legislature	House of Reps	H.B. 3	114	General 1x	18,000
S.J.R. 7, Auth Pay of In-session Empl (2020 GS)	Legislature	Senate	H.B. 3	113	General 1x	12,000
<i>Subtotal, S.J.R. 7, Auth Pay of In-session Empl (2020 GS)</i>						<i>\$30,000</i>
Utah Golf Foundation - Veterans on Course	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 3	115	General 1x	30,000
Veterans Cemetery Grant Program	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 3	115	Federal	2,989,400
Expendable Funds and Accounts						
Emergency Payments to Existing State Vet Homes	Vets/Mil Affairs	Vets Nurs Hm Fd	S.B. 1001	31	Federal	6,207,200
Grand Total						\$9,433,900

GLOSSARY

Glossary of Terms

Administrative Rules - The detailed procedures established by state agencies to implement statute and programs.

Agency - A unit of accounting, typically associated with a department, division, board, council, committee, institution, office, bureau, or other similar administrative unit of state government, that includes line items and programs.

Allocation - The division of an appropriation into parts and the designation of each part for expenditure by specific units or for specific purposes.

Appropriation - A legislative authorization to make expenditures and incur obligations.

Backfill - The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

Bill - A proposed law or statute presented to the Legislature for their consideration.

Bill of Bills (Appropriations Adjustments) - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.

Bond - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

Budget - An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.

Budget Execution Plan - A proposal submitted by an administrative unit of state government to the Division of Finance enumerating expected revenues and authorized expenditures within line items and among programs.

Building Blocks - Funding increases or decreases to existing programs.

Calendar Year - The year beginning 1 January and ending 31 December.

Capital Outlay - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

Current Expense - An expenditure category which includes general operational expenses of the programs including consultants, contracts, building maintenance, small office supplies, etc.

Data Processing Current Expense (DP Current Expense) - An expenditure category which includes costs incurred to operate information technology systems such as Local Area Network (LAN) connections, software under \$5,000, and supplies.

Data Processing Capital (DP Capital) - The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.

Debt (General Obligation) - Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.

Debt (Revenue) - A bond that does not carry the full faith and credit of the State but rather pledges a revenue or lease stream to pay for debt service.

Debt Limit (Constitutional) - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

Debt Limit (Statutory) - UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund, less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.

Debt Service - The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.

Dedicated Credits Revenue - Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses.

Education Fund (EF) - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.

Encumbrance - An obligation in the form of purchase orders, contracts, or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Enterprise Fund - A fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all operating costs through user charges.

Expendable Receipts - Money that is paid to an agency for expenditures that are limited by a nonstate entity that provides the funds. Expendable receipts may include grants, state matches for federal revenues paid by a nonstate entity; and rebates, including pharmacy rebates, that have similar restrictions on expenditures as the original program.

Expenditures - Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.

Federal Funds - Money made available to the State by an act of the Federal Congress. The Governor may accept, on behalf of the State, any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases the State must provide a match in state funds or in-kind services.

Fiscal Note - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.

Fiscal Year (FY) - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from October 1 through September 30.

Fee - A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

Fixed Assets - Long-term assets which will normally last in excess of one year such as land, buildings, machinery, furniture, etc.

Free Revenue - Collections that are required by law to be deposited in the General Fund, the Education Fund, the Uniform School Fund; or the Transportation Fund; or collections that are not otherwise designated by law or that are not externally restricted.

Full Time Equivalent (FTE) - FTE is the abbreviation for “Full Time Equivalent” position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per week are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour a week employee.

Full Faith and Credit - A pledge of the general taxing power of the government for the payment of a debt obligation.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts.

General Fund (GF) - A major revenue source for the State. The Legislature can appropriate these funds at its discretion as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

General Obligation Bonds (G.O.) - The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).

Grant - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.

Indirect Charges (also called Overhead Shared Expenses) - Charges which cannot be exactly identified to a specific product or service that are often allocated rather than computed.

Initiative - A procedure by which citizens can propose a law and ensure its submission to the electorate.

Intent Language - A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.

Interim - The period between regular sessions of the Legislature.

Internal Service Fund - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies. User charges usually finance these funds.

Item of Appropriation - An authorization of expenditure contained in legislation that appropriates funds and includes the the name of the agency and line item to which authorization is granted, and sources of finance from which authorization is granted and associated amounts authorized. It may also include a schedule of programs, intent language, approved full-time equivalent employment, authorized capital outlay; and other conditions of appropriation. Each appropriated sum has an item number in an appropriations bill.

Lapse - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Lapsing Funds - Unspent money remaining at the end of the year reverts (or lapses) back to the base fund unless otherwise designated.

Lease Revenue Bonds - The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

Legislative Oversight - The responsibility of the Legislature to review operations of executive and judicial agencies.

Legislative Rule - The precise method or procedure of action to govern as determined by each house or both houses.

Line Item - A unit of accounting, typically representing an administrative unit of state government within an agency, that contains one or more programs. Each line item appropriation may have several programs. Once the appropriation becomes law an agency may move funds from program to program within the line item, but not from one line item to another.

Nonlapsing Funds - The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unexpended funds return (lapse) to their account of origin.

Obligations - Required amounts that a governmental unit must pay out of its resources.

One-time vs. Ongoing Funding - Both revenue and expenditures may be one-time (a short, distinct period of time) or ongoing (lasting from year to year).

Operating Expenses - Those costs which are necessary to the operations of an agency and its program(s).

Operating surplus - The amount by which annual revenues exceed outlays.

Operations and Maintenance (O&M) - Expenses to clean and maintain facilities on a regular basis.

Pass-through - An expenditure category for funds collected by one program or agency and “passed-through” to another group for services or expenditure.

Per Diem - Literally, per day, daily expense money rendered to legislators and state personnel.

Personnel Services - An expenditure category which includes all personnel costs including salary and benefits.

Program - A unit of accounting included on a schedule of programs within a line item used to track budget authorizations, collections, and expenditures on specific purposes or functions.

Rate - A fixed charge for services provided by Internal Service Funds.

Referendum - A popular vote of the electorate on a measure adopted by the Legislature.

Regulation - A rule or order of an agency promulgated under the authority of a statute.

Restricted Funds (GFR, USFR, Transportation Fund Restricted) - These accounts restrict revenue for specific purposes or programs.

Retained Earnings - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.

Revenue - The yield of taxes and other sources of income that the State collects.

Revenue Bonds - Debt issued by the State and backed by the revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as at state liquor stores or from auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

Revenue Surplus - The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.

Shared Revenue - Revenue levied by one governmental unit and distributed to one or more other governmental units.

Short-term Debt - Debt of less than one year.

Statute - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

Supplemental Appropriation - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

Surety Bond - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

Tax - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

Transfers - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

Transportation Fund - Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

Travel, In-state and Out-of-state - An expenditure category which includes funding for program travel and supportive services (e.g., airline tickets, rental cars, hotels, meals, etc.)

Uniform School Fund (USF) - A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

Veto - An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.

Glossary of Federal Budget Terms

Appropriation - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

Authorization - An authorization is an act of Congress that establishes or continues a federal program or agency and sets forth the guidelines to which it must adhere.

Balanced Budget - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

Budget Authority (BA) - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation but may come by other means.

Budget Control Act of 2011 - Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (failed to reach agreement), and across the board spending cuts ("sequestration"). Sequestration may reduce non-exempt federal programs by eight to nine percent starting in FY 2013 and could impact federal funds to the states.

Budget Resolution - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

"Cap" - A budget cap is a legal limit on total annual discretionary spending. A program cap usually limits the availability of an entitlement.

Deficit - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

Discretionary Spending - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

Entitlement - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

Excise Taxes - Taxes on the sale of various products including alcohol, tobacco, transportation fuels, and telephone service.

Federal Debt - Two categories of gross federal debt: debt held by the public and debt the government owes itself. Another federal debt term, "debt subject to legal limit" (roughly the same as gross federal debt), is the maximum amount of federal securities that may be legally outstanding at any time. The President and Congress must enact a law to increase the debt limit.

Debt Held by the Public - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

Debt the Government Owes Itself - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses. Federal securities are the required investment option for trust fund surpluses.

Fiscal Year - The fiscal year is the federal government's accounting period. It begins October 1 and ends on September 30.

Gross Domestic Product (GDP) - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

Mandatory Spending - Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

"Off-Budget" - Congress defines some programs as "off-budget", and their accounting is separate from the budget totals. Social Security and the Postal Service are off-budget.

Outlays - Outlays are the amount of money the government spends in a given fiscal year. It is a synonym for spending or expenditure.

"Pay-As-You-Go" (PAYGO) - "Pay-as-you-go" requires that new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases to ensure that their enactment does not cause the deficit to rise.

Reconciliation - The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

Rescission - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

Revenue - Revenue is money collected by the federal government.

Sequester - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

Social Insurance Payroll Taxes - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

Special Funds - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

Surplus - A surplus is the amount by which annual revenues exceed outlays.

Trust Funds - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

Unified Budget - The unified budget is the consolidated federal budget showing revenues from all sources and outlays to all activities.

