Senator Michael K. McKell proposes the following substitute bill:

**BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR BASE BUDGET**

**2021 GENERAL SESSION**

**STATE OF UTAH**

Chief Sponsor: Christine F. Watkins

Senate Sponsor: Michael K. McKell

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**LONG TITLE**

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates $34,463,200 in operating and capital budgets for fiscal year 2021, including:

- $20,411,700 from the General Fund; and
- $14,051,500 from various sources as detailed in this bill.

This bill appropriates $921,600 in expendable funds and accounts for fiscal year 2021.

This bill appropriates $4,696,500 in restricted fund and account transfers for fiscal year 2021, including:

- $5,354,000 from the General Fund; and
- ($657,500) from various sources as detailed in this bill.

This bill appropriates $17,266,700 in fiduciary funds for fiscal year 2021.

This bill appropriates $348,716,900 in operating and capital budgets for fiscal year 2022, including:
This bill appropriates $40,198,400 in expendable funds and accounts for fiscal year 2022. This bill appropriates $265,000 in business-like activities for fiscal year 2022. This bill appropriates $24,724,700 in restricted fund and account transfers for fiscal year 2022, including:

- $24,732,200 from the General Fund; and
- ($7,500) from various sources as detailed in this bill.

This bill appropriates $28,705,500 in fiduciary funds for fiscal year 2022.

**Other Special Clauses:**
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2021.

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

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

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

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

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

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

Schedule of Programs:

Operations 500,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that $500,000 of the appropriations provided to the Department of Alcoholic Beverage Control shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to infrastructure, development and implementation of DABC's operating system, D365 (DABC automated system).

ITEM 2 To Department of Alcoholic Beverage Control - Parents Empowered
69 From Beginning Nonlapsing Balances                       236,600
70 Schedule of Programs:
71 Parents Empowered                       236,600
72 Under Section 63J-1-601(22) of the Utah Code, the
73 Legislature intends that $100,000 of the appropriations
74 provided to the Underage Drinking Prevention Media and
75 Education Campaign Restricted Account in 32B-2-306 shall
76 not lapse at the close of FY 2021. The use of any non-lapsing
77 funds is limited to the Underage Drinking Prevention Media
78 and Education campaigns.
79 DEPARTMENT OF COMMERCE
80 ITEM 3 To Department of Commerce - Building Inspector Training
81 From Beginning Nonlapsing Balances                       842,700
82 From Closing Nonlapsing Balances                       71,500
83 Schedule of Programs:
84 Building Inspector Training                       914,200
85 Under Section 63J-1-603 of the Utah Code, the Legislature
86 intends that appropriations provided for the Building Codes
87 and Land Use Education Funds received by the Commerce
88 Building Inspector training in Laws of Utah 2020 Chapter 8
89 Item 51, shall not lapse at the close of Fiscal Year 2021. The
90 use of any non-lapsing funds shall be consistent with the
91 statutory guidelines for the funds, comprising dedicated credits
92 estimated at up to $2,300,000.
93 ITEM 4 To Department of Commerce - Commerce General Regulation
94 From General Fund Restricted - Commerce Service Account, One-Time                       62,400
95 From Beginning Nonlapsing Balances                       3,545,200
96 Schedule of Programs:
97 Administration                       418,800
98 Consumer Protection                       13,200
99 Occupational and Professional Licensing                       602,600
100 Office of Consumer Services                       1,150,400
101 Public Utilities                       1,422,600
102 Of the appropriations provided by this item, $4,600 is to
103 implement the provisions of Prescription Revisions (House Bill
104 177, 2020 General Session), $2,700 is to implement the
105 provisions of Consumer Sales Practices Amendments (House
106 Bill 113, 2020 General Session), $5,000 is to implement the
provisions of *Telephone and Facsimile Solicitation Act Amendments* (House Bill 165, 2020 General Session), $3,900 is to implement the provisions of *Delegation of Health Care Services Amendments* (House Bill 274, 2020 General Session), $5,500 is to implement the provisions of *Maintenance Funding Practices Act* (House Bill 312, 2020 General Session), $4,800 is to implement the provisions of *Professional Licensing Amendments* (Senate Bill 201, 2020 General Session), $3,000 is to implement the provisions of *Dental Practice Act Amendments* (Senate Bill 135, 2020 General Session), $5,900 is to implement the provisions of *Pharmacy Practice Act Amendments* (Senate Bill 145, 2020 General Session), $4,800 is to implement the provisions of *Special Group License Plate Certification Amendments* (House Bill 455, 2020 General Session), $20,800 is to implement the provisions of *Division of Occupational and Professional Licensing Amendments* (Senate Bill 23, 2020 General Session).

ITEM 5 To Department of Commerce - Office of Consumer Services Professional and Technical Services

From Beginning Nonlapsing Balances 2,404,400

Schedule of Programs:

Professional and Technical Services 2,404,400

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

From Beginning Nonlapsing Balances 1,731,400

Schedule of Programs:

Professional and Technical Services 1,731,400

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

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

From General Fund, One-Time 3,000,000

Schedule of Programs:

Administration 3,000,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Administration in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use
of any non-lapsing funds is limited to: System Management Enhancements, $500,000; Operations Support and Contractual Obligations, $2,500,000; and Business Marketing, $500,000.

Of the appropriations provided by this item, $3,000,000 is to be used for the "In Utah" marketing campaign.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Administration for the "In Utah" marketing campaign shall not lapse at the close of Fiscal Year 2021, $3,000,000.

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

From General Fund, One-Time (75,000)
From Beginning Nonlapsing Balances 2,913,700
From Closing Nonlapsing Balances (834,600)

Schedule of Programs:

Corporate Recruitment and Business Services 689,000
Outreach and International Trade 1,315,100

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Business Development in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to: Business Development $2,500,000; Business Cluster Support $700,000; SBIR/STTR Support $700,000; Outdoor Recreation $250,000; System Development $1,500,000; Corporate Recruitment, Diplomacy contracts and support $1,000,000; Compliance Contracts and Support $500,000; Rural Development Contracts and Support $550,000; Procurement and Technical Assistance Center Contracts $500,000.

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

From Beginning Nonlapsing Balances 5,436,800
From Closing Nonlapsing Balances (4,220,800)

Schedule of Programs:

Administration 201,900
Film Commission 2,709,000
Marketing and Advertising (2,338,600)
Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development-Tourism in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support, $12,000,000.

ITEM 10 To Governor's Office of Economic Development - Pass-Through

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governors Office of Economic Development-Pass-Through in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. Usage of any non-lapsing funds is limited to contractual obligations and support, $15,000,000.

ITEM 11 To Governor's Office of Economic Development - Pete Suazo Utah Athletics Commission

From Beginning Nonlapsing Balances 68,900
From Closing Nonlapsing Balances (66,500)

Schedule of Programs:

Pete Suazo Utah Athletics Commission 2,400

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governors Office of Economic Development-Pete Suazo Athletic Commission in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to:

Development of Pete Suazo staff, the commission on best practices, systems integration, and support, $150,000.

ITEM 12 To Governor's Office of Economic Development - Utah Office of Outdoor Recreation

From Beginning Nonlapsing Balances 99,600

Schedule of Programs:

Utah Children's Outdoor Recreation and Education Grant 99,600

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development- Office of Outdoor Recreation in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing appropriated funds is limited to contractual obligations and support, $100,000.
ITEM 13 To Governor's Office of Economic Development - Rural Employment Expansion Program

From Beginning Nonlapsing Balances 604,000
From Closing Nonlapsing Balances (794,000)

Schedule of Programs:

Rural Employment Expansion Program (190,000)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Rural Employment Expansion (Rural Economic Development Initiative) in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support, $2,100,000.

ITEM 14 To Governor's Office of Economic Development - Talent Ready Utah Center

From General Fund, One-Time 15,000,000
From Beginning Nonlapsing Balances 4,461,900
From Closing Nonlapsing Balances (4,600,000)

Schedule of Programs:

Talent Ready Utah Center 15,053,000
Utah Works Program (191,100)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Talent Ready Utah in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support, $6,000,000.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided to the Governor's Office of Economic Development-Talent Ready Utah for the COVID-19 Displaced Worker Grant Program shall not lapse at the close of Fiscal Year 2021, $15,000,000.

Of the appropriations provided by this item, $15,000,000 is to be used for the COVID-19 Displaced Worker Grant Program, also known as "Learn and Work in Utah."

ITEM 15 To Governor's Office of Economic Development - Rural Coworking and Innovation Center Grant Program

From Beginning Nonlapsing Balances 500,000
Schedule of Programs:

- Rural Coworking and Innovation Center Grant Program: (80,000)
  Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Rural Coworking & Innovation Center Grants Program in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. Usage of any non-lapsing funds is limited to contractual obligations and support related to the program. $1,250,000.

ITEM 16 To Governor's Office of Economic Development - Rural Rapid Manufacturing Grant
From Beginning Nonlapsing Balances: 219,900
Schedule of Programs:
- Rural Rapid Manufacturing Grant: 219,900
  Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Rural Rapid Manufacturing Grant in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support, $220,000.

ITEM 17 To Governor's Office of Economic Development - Inland Port Authority
Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Inland Port Authority in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support $2,250,000.

ITEM 18 To Governor's Office of Economic Development - Point of the Mountain Authority
Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Point of the Mountain in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. The use of any non-lapsing funds is limited to contractual obligations and support $5,085,000.

ITEM 19 To Governor's Office of Economic Development - Rural County
Grants Program

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that appropriations provided to the Governor's Office
of Economic Development - Rural County Grants Program in
Laws of Utah 2020, shall not lapse at the close of Fiscal Year
2021. The use of any non-lapsing funds is limited to
contractual obligations and support, $2,300,000.

ITEM 20  To Governor's Office of Economic Development - SBIR/STTR Center

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that appropriations provided to the Governor's Office
of Economic Development - Economic Assistance Grants in
Laws of Utah 2020, shall not lapse at the close of Fiscal Year
2021. The use of any non-lapsing funds is limited to
contractual obligations and support, $400,000.

FINANCIAL INSTITUTIONS
ITEM 21  To Financial Institutions - Financial Institutions Administration

From General Fund Restricted - Financial Institutions, One-Time (1,100)

Schedule of Programs:
Administration (1,100)

DEPARTMENT OF HERITAGE AND ARTS
ITEM 22  To Department of Heritage and Arts - Administration

From Beginning Nonlapsing Balances 379,500
From Closing Nonlapsing Balances (264,300)

Schedule of Programs:
Administrative Services (79,400)
Information Technology 200,700
Utah Multicultural Affairs Office (6,100)

Under section 63J-1-603 of the Utah Code, the Legislature
intends that up to $350,000 of the General Fund provided by
Item 110, Chapter 8, Laws of Utah 2020 for the Department of
Heritage and Arts - Administration Division not lapse at the
close of Fiscal Year 2021. These funds are to be used for
special projects, building maintenance, renovation, and
outreach.

Under section 63J-1-603 of the Utah Code, the Legislature
intends that up to $280,000 of the General Fund provided by
Item 110, Chapter 8, Laws of Utah 2020 for the Department of
Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2021. These funds are to be used for outreach and community programming.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $537,300 of the General Fund provided by Item 110, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Administration Division not lapse at the close of Fiscal Year 2021. These funds are to be used for digital, IT, and innovation purposes.

ITEM 23 To Department of Heritage and Arts - Division of Arts and Museums

From Beginning Nonlapsing Balances 292,400
From Closing Nonlapsing Balances (100,000)

Schedule of Programs:

Community Arts Outreach (7,600)
Grants to Non-profits 200,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $300,000 of the General Fund provided by Item 111, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2021. These funds will be used as intended as the "Milk Money" appropriated during the 2018 General Session.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $200,000 of the General Fund provided by Item 111, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Division of Arts and Museums not lapse at the close of Fiscal Year 2021. These funds are to be used for cultural outreach, community programming, and the purchase of art.

ITEM 24 To Department of Heritage and Arts - Commission on Service and Volunteerism

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $50,000 of the General Fund provided by Item 112, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Commission on Service and Volunteerism not lapse at the close of Fiscal Year 2021. These funds will be used for community outreach and programming.
ITEM 25  To Department of Heritage and Arts - Historical Society
From Beginning Nonlapsing Balances  10,200
From Closing Nonlapsing Balances (10,200)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $124,900 of the General Fund provided by Item 113, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Historical Society Division not lapse at the close of Fiscal Year 2021. These funds will be used for publishing and promoting the Historical Quarterly magazine.

ITEM 26  To Department of Heritage and Arts - Indian Affairs
From Beginning Nonlapsing Balances  4,800
From Closing Nonlapsing Balances (8,500)

Schedule of Programs:
Indian Affairs (3,700)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $200,000 of the General Fund provided by Item 114, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Indian Affairs Division not lapse at the close of Fiscal Year 2021. The funds will be used for operations, projects, and community outreach.

ITEM 27  To Department of Heritage and Arts - Pass-Through
From Beginning Nonlapsing Balances  995,000

Schedule of Programs:
Pass-Through 995,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriation of General Fund provided by Item 115, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Pass Through not lapse at the close of Fiscal Year 2021. These funds will be used for contractual obligations and support.

ITEM 28  To Department of Heritage and Arts - State History
From Beginning Nonlapsing Balances (302,200)
From Closing Nonlapsing Balances  370,700

Schedule of Programs:
Historic Preservation and Antiquities 68,500

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $150,000 of the General Fund provided by Item 116, Chapter 8, Laws of Utah 2020 for the Department of
Heritage and Arts - State History Division not lapse at the close of Fiscal Year 2021. These funds will be used for operations, application maintenance, projects, and community outreach.

ITEM 29  To Department of Heritage and Arts - State Library

From Beginning Nonlapsing Balances  (88,900)
From Closing Nonlapsing Balances  342,400

Schedule of Programs:

Administration  349,600
Blind and Disabled  115,400
Library Resources  (211,500)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $500,000 of the General Fund provided by Item 117, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - Division of State Library not lapse at the close of Fiscal Year 2021. These funds will be used for operations, application maintenance, projects, and community outreach.

ITEM 30  To Department of Heritage and Arts - STEM Action Center

From Beginning Nonlapsing Balances  121,000

Schedule of Programs:

STEM Action Center  121,000

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $1,000,000 of the General Fund provided by Item 118, Chapter 8, Laws of Utah 2020 for the Department of Heritage and Arts - STEM Action Center Division not lapse at the close of Fiscal Year 2021. These funds will be used for contractual obligations and support.

ITEM 31  To Department of Heritage and Arts - One Percent for Arts

From Beginning Nonlapsing Balances  (7,400)
From Closing Nonlapsing Balances  7,400

INSURANCE DEPARTMENT

ITEM 32  To Insurance Department - Health Insurance Actuary

From Beginning Nonlapsing Balances  65,900
From Closing Nonlapsing Balances  (65,900)

ITEM 33  To Insurance Department - Insurance Department Administration

From General Fund Restricted - Insurance Department Acct., One-Time  10,800
From Beginning Nonlapsing Balances  324,600
From Closing Nonlapsing Balances (650,300)

Schedule of Programs:

Administration (261,800)
Captive Insurers (53,100)

Of the appropriations provided by this item, $2,500 is to implement the provisions of Insurance Amendments (House Bill 37, 2020 General Session) and $8,300 is to implement the provisions of Insurance Modifications (House Bill 349, 2020 General Session).

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided from the Insurance Department Restricted Account for the Insurance Department Administrative line item not lapse at the close of Fiscal Year 2021. The use of non-lapsing funds is limited IT-related expenses and projects.

ITEM 34 To Insurance Department - Title Insurance Program

From Beginning Nonlapsing Balances 51,900
From Closing Nonlapsing Balances (51,800)
Schedule of Programs:

Title Insurance Program 100

ITEM 35 To Labor Commission

From General Fund, One-Time 2,486,700
From Employers' Reinsurance Fund, One-Time (100)
Schedule of Programs:

Administration 2,486,600

Of the appropriations provided by this item, $2,500,000 is to be used for Small Business Quarantine Grant Program.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations provided to the Labor Commission line item for the Small Business Quarantine Grant Program shall not lapse at the close of Fiscal Year 2021, $2,500,000.

ITEM 36 To Public Service Commission

From Beginning Nonlapsing Balances 235,000
From Closing Nonlapsing Balances (235,000)

ITEM 37 To Utah State Tax Commission
ITEM 37  To Utah State Tax Commission - License Plates Production
From Beginning Nonlapsing Balances  115,600
From Closing Nonlapsing Balances  (115,600)

ITEM 38  To Utah State Tax Commission - Tax Administration
From Dedicated Credits Revenue, One-Time  22,500

Schedule of Programs:
Motor Vehicles  22,500

Of the appropriations provided by this item, $7,500 is to implement the provisions of *Special Group License Plate Amendments* (Senate Bill 212, 2020 General Session).

Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Tax Commission - Administration up to $1,000,000 not lapse at the close of FY 2020. 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.

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

DEPARTMENT OF COMMERCE

ITEM 39  To Department of Commerce - Architecture Education and Enforcement Fund
From Beginning Fund Balance  38,900
From Closing Fund Balance  (13,900)

Schedule of Programs:
Architecture Education and Enforcement Fund  25,000

ITEM 40  To Department of Commerce - Consumer Protection Education and Training Fund

Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Consumer Protection Education and Training Fund not lapse at the close of Fiscal Year 2021. Expendable Special Revenue Funds are exempt from lapsing at year-end. The use of any non-lapsing funds herein is limited to: Covering costs
associated with opioid litigation undertaken by the state, including that contemplated by House Joint Resolution 12, "Joint Resolution Calling Upon the Attorney General to Sue Prescription Opioid Manufacturers": $500,000; Commerce Department Consumer Information Efforts $300,000; and Standard Division Education and Enforcement as defined in statute: $500,000.

ITEM 41 To Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund
- From Beginning Fund Balance 9,400
- From Closing Fund Balance (9,400)

ITEM 42 To Department of Commerce - Land Surveyor/Engineer Education and Enforcement Fund
- From Beginning Fund Balance 22,400
- From Closing Fund Balance (22,400)

ITEM 43 To Department of Commerce - Landscapes Architects Education and Enforcement Fund
- From Beginning Fund Balance 28,700
- From Closing Fund Balance (28,700)

ITEM 44 To Department of Commerce - Physicians Education Fund
- From Beginning Fund Balance 17,400
- From Closing Fund Balance (17,400)

ITEM 45 To Department of Commerce - Real Estate Education, Research, and Recovery Fund
- From Beginning Fund Balance 119,900
- From Closing Fund Balance (35,400)

Schedule of Programs:
- Real Estate Education, Research, and Recovery Fund 84,500

ITEM 46 To Department of Commerce - Residence Lien Recovery Fund
- From Beginning Fund Balance 69,300
- From Closing Fund Balance (69,300)

ITEM 47 To Department of Commerce - Residential Mortgage Loan Education, Research, and Recovery Fund
- From Beginning Fund Balance (47,700)
- From Closing Fund Balance 47,700

ITEM 48 To Department of Commerce - Securities Investor Education/Training/Enforcement Fund
- From Beginning Fund Balance (47,900)
563 From Closing Fund Balance 47,900
564 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
565 ITEM 49 To Governor's Office of Economic Development - Outdoor
566 Recreation Infrastructure Account
567 From Beginning Fund Balance 8,204,900
568 From Closing Fund Balance (7,400,000)
569 Schedule of Programs:
570 Outdoor Recreation Infrastructure Account 804,900
571 Under Section 63J-1-603 of the Utah Code, the Legislature
572 intends that appropriations provided to the Governor's Office
573 of Economic Development - Outdoor Recreation Infrastructure
574 Account in Laws of Utah 2020, shall not lapse at the close of
575 Fiscal Year 2021. Usage of any non-lapsing funds is limited to
576 contractual obligations and support. $10,000,000.
577 DEPARTMENT OF HERITAGE AND ARTS
578 ITEM 50 To Department of Heritage and Arts - History Donation Fund
579 From Beginning Fund Balance (83,600)
580 From Closing Fund Balance 83,600
581 ITEM 51 To Department of Heritage and Arts - State Arts Endowment Fund
582 From Beginning Fund Balance 2,300
583 From Closing Fund Balance 4,900
584 Schedule of Programs:
585 State Arts Endowment Fund 7,200
586 ITEM 52 To Department of Heritage and Arts - State Library Donation Fund
587 From Beginning Fund Balance 189,700
588 From Closing Fund Balance (189,700)
589 INSURANCE DEPARTMENT
590 ITEM 53 To Insurance Department - Insurance Fraud Victim Restitution
591 Fund
592 From Beginning Fund Balance 120,100
593 From Closing Fund Balance (120,100)
594 ITEM 54 To Insurance Department - Title Insurance Recovery Education
595 and Research Fund
596 From Beginning Fund Balance 47,800
597 From Closing Fund Balance (47,800)
598 PUBLIC SERVICE COMMISSION
599 ITEM 55 To Public Service Commission - Universal Public Telecom
600 Service
Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

**ITEM 56**  To Latino Community Support Restricted Account

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Latino Community Support Restricted Account</td>
<td>12,500</td>
</tr>
</tbody>
</table>
| Of the appropriations provided by this item, $12,500 is to implement the provisions of *Special Group License Plate Amendments* (Senate Bill 212, 2020 General Session).

**ITEM 57** To General Fund Restricted - Industrial Assistance Account

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Restricted - Industrial Assistance Account</td>
<td>4,804,000</td>
</tr>
</tbody>
</table>
| Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Industrial Assistance Account in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. Usage of any non-lapsing funds is limited to contractual obligations and support. $15,000,000.

**ITEM 58** To General Fund Restricted - Motion Picture Incentive Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Restricted - Motion Picture Incentive Fund</td>
<td>4,804,000</td>
</tr>
</tbody>
</table>
| Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Motion Picture Incentive Account in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. Usage of any non-lapsing funds are for contractual obligations and support. $2,500,000.

**ITEM 59** To General Fund Restricted - Tourism Marketing Performance Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Restricted - Tourism Marketing Performance Fund</td>
<td>4,804,000</td>
</tr>
</tbody>
</table>
| Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided to the Governor's Office of Economic Development - Tourism Marketing Performance Fund in Laws of Utah 2020, shall not lapse at the close of Fiscal Year 2021. Usage of any non-lapsing funds is for
contractual obligations and support. $24,000,000.

ITEM 60 To General Fund Restricted - Native American Repatriation

Restricted Account

From Beginning Fund Balance 20,000
From Closing Fund Balance (40,000)

Schedule of Programs:

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

ITEM 61 To General Fund Restricted - National Professional Men's Soccer Team Support of Building Communities

From Dedicated Credits Revenue, One-Time (100,000)

Schedule of Programs:

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

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

ITEM 62 To Labor Commission - Employers Reinsurance Fund

From Beginning Fund Balance 16,087,600

Schedule of Programs:

Employers Reinsurance Fund 16,087,600

ITEM 63 To Labor Commission - Uninsured Employers Fund

From Dedicated Credits Revenue, One-Time (19,600)
From Interest Income, One-Time (400)
From Trust and Agency Funds, One-Time (5,300)
From Beginning Fund Balance 1,204,400

Schedule of Programs:

Uninsured Employers Fund 1,179,100

ITEM 64 To Labor Commission - Wage Claim Agency Fund

From Beginning Fund Balance (1,055,600)
From Closing Fund Balance 1,055,600

Section 2. **FY 2022 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

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

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL
ITEM 65  To Department of Alcoholic Beverage Control - DABC Operations
From Liquor Control Fund  59,128,900
Schedule of Programs:

Administration  961,500
Executive Director  3,384,400
Operations  3,796,900
Stores and Agencies  45,815,400
Warehouse and Distribution  5,170,700

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Alcoholic Beverage Control report performance measures for the DABC Operations line item, whose mission is, "Conduct, license, and regulated the sale of alcoholic products in a manner and at prices that: Reasonably satisfy the public demand and protect the public interest, including the rights of citizens who do not wish to be involved with alcoholic products." The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) On Premise licensee audits conducted (Target = 85%); 2) Percentage of net profit to sales (Target = 23%); Supply chain (Target = 97% in stock); 4) Liquor payments processed within 30 days of invoices received (Target = 97%).

ITEM 66  To Department of Alcoholic Beverage Control - Parents Empowered
From General Fund Restricted - Underage Drinking Prevention Media and Education Campaign Restricted Account  2,340,900
Schedule of Programs:

Parents Empowered  2,340,900

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Alcoholic Beverage Control report performance measures for the Parents Empowered line item, whose mission is, "pursue a leadership role in the prevention of underage alcohol consumption and other forms of alcohol misuse and abuse. Serve as a resource and provider of alcohol educational, awareness, and prevention programs and
materials. Partner with other government authorities, advocacy
groups, legislators, parents, communities, schools, law
enforcement, business and community leaders, youth, local
municipalities, state and national organizations, alcohol
industry members, alcohol licensees, etc., to work
collaboratively to serve in the interest of public health, safety,
and social well-being, for the benefit of every one in our
communities." The Department shall report to the Office of the
Legislative Fiscal Analyst and to the Governor's Office of
Management and Budget before October 1, 2021 the final
status of performance measures established in FY 2021
appropriations bills and the current status of the following
performance measure for FY 2022: 1) Ad awareness of the
dangers of underage drinking and prevention tips (Target
=70%); 2) Ad awareness of "Parents Empowered" (Target
=60%); 3) Percentage of students who used alcohol during
their lifetime (Target = 16%).

DEPARTMENT OF COMMERCE

To Department of Commerce - Building Inspector Training

From Dedicated Credits Revenue 832,000
From Beginning Nonlprising Balances 832,000
From Closing Nonlprising Balances (812,600)
Schedule of Programs:
Building Inspector Training 851,400

To Department of Commerce - Commerce General Regulation

From General Fund 600
From Federal Funds 426,700
From Dedicated Credits Revenue 1,985,200
From General Fund Restricted - Commerce Service Account 23,631,900
From General Fund Restricted - Factory Built Housing Fees 105,600
From Gen. Fund Rest. - Geologist Education and Enforcement 20,800
From Gen. Fund Rest. - Latino Community Support Rest. Acct 12,500
From Gen. Fund Rest. - Nurse Education & Enforcement Acct. 50,700
From General Fund Restricted - Pawnbroker Operations 142,500
From General Fund Restricted - Public Utility Restricted Acct. 6,079,400
From Revenue Transfers 800
From General Fund Restricted - Utah Housing Opportunity Restricted 20,400
From Pass-through 134,800
753  From Beginning Nonlapsing Balances 650,000
754  From Closing Nonlapsing Balances (400,000)
755  Schedule of Programs:
756  Administration 4,776,600
757  Building Operations and Maintenance 298,900
758  Consumer Protection 2,402,500
759  Corporations and Commercial Code 2,774,100
760  Occupational and Professional Licensing 10,910,500
761  Office of Consumer Services 1,492,100
762  Public Utilities 5,199,300
763  Real Estate 2,570,500
764  Securities 2,437,400
765  Of the appropriations provided by this item, $4,600 is to implement the provisions of Prescription Revisions (House Bill 177, 2020 General Session), $2,700 is to implement the provisions of Consumer Sales Practices Amendments (House Bill 113, 2020 General Session), $5,000 is to implement the provisions of Telephone and Facsimile Solicitation Act Amendments (House Bill 165, 2020 General Session), $4,100 is to implement the provisions of Maintenance Funding Practices Act (House Bill 312, 2020 General Session), $14,700 is to implement the provisions of Special Group License Plate Amendments (Senate Bill 212, 2020 General Session), $11,500 is to implement the provisions of Veterinary Technician Certification Amendments (House Bill 455, 2020 General Session), $3,600 is to implement the provisions of Division of Occupational and Professional Licensing Amendments (Senate Bill 23, 2020 General Session).
781  In accordance with UCA 63J-1-201, the Legislature intends that the Department of Commerce report performance measures for the Commerce General Regulation line item, whose mission is "to protect the public and to enhance commerce through licensing and regulation." The Department of Commerce shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY
2022: 1) Increase the percentage of all available licensing renewals to be performed online by licensees in the Division of Occupational and Professional Licensing. (Target = Ratio of potential online renewal licensees who actually complete their license renewal online instead of in person on paper to be greater than 94%) 2) Increase the utility of and overall searches within the Controlled Substance Database by enhancing the functionality of the database and providing outreach. (Target = 5% increase in the number of controlled substance database searches by providers and enforcement through increased outreach) 3) Achieve and maintain corporation annual business online filings vs. paper filings above to or above (Target = 97% of the total filings managed to mitigate costs to the division and filer in submitting filing information).

ITEM 69  To Department of Commerce - Office of Consumer Services Professional and Technical Services

From General Fund Restricted - Public Utility Restricted Acct. 503,100
From Beginning Nonlapsing Balances 503,100
From Closing Nonlapsing Balances (503,100)

Schedule of Programs:

Professional and Technical Services 503,100

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Commerce report performance measures for the Office of Consumer Services Professional and Technical Services line item, whose mission is to "assess the impact of utility regulatory actions and advocate positions advantageous to residential, small commercial, and irrigation consumers of natural gas, electric and telephone public utility service." The Department of Commerce shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Evaluate total "dollars at stake" in the individual rate cases or other utility regulatory actions to ensure that this fund is hiring contract experts in cases that overall have high potential dollar impact on customers. (Target = 10%, i.e. total dollars spent on contract
experts will not exceed 10% of the annual potential dollar impact of the utility actions.), 2) The premise of having a state agency advocate for small utility customers is that for each individual customer the impact of a utility action might be small, but in aggregate the impact is large. To ensure that contract experts are used in cases that impact large numbers of small customers, consistent with the vision for this line item, the dollars spent per each instance of customer impact could be measured. (Target = less than ten cents per customer impact.)

ITEM 70 To Department of Commerce - Public Utilities Professional and Technical Services

From General Fund Restricted - Public Utility Restricted Acct. 150,000
From Beginning Nonlapsing Balances 150,000
From Closing Nonlapsing Balances (150,000)

Schedule of Programs:
Professional and Technical Services 150,000

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Commerce report performance measures for the Public Utilities Professional and Technical Services line item, whose mission is to "retain professional and technical consultants to augment division staff expertise in energy rate cases." The Department of Commerce shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) contract with industry professional consultants who possess expertise that the Division of Public Utilities requires for rate and revenue discussion and analysis of regulated utilities (Target = A fraction of consultant dollars spent vs. the projected cost of having full time employees with the extensive expertise needed on staff to complete the consultant work target of 40% average savings.)

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 71 To Governor's Office of Economic Development - Administration

From General Fund 2,638,700
From Beginning Nonlapsing Balances 1,516,700
867 Schedule of Programs:
868 Administration 4,155,400
869
870 In accordance with UCA 63J-1-201, the Legislature intends
871 that the Governor's Office of Economic Development report
872 performance measures for the Administration line item, whose
873 mission is to "Enhance quality of life by increasing and
874 diversifying Utah's revenue base and improving employment
875 opportunities". The Governor's Office of Economic
876 Development shall report to the Office of the Legislative Fiscal
877 Analyst and to the Governor's Office of Management and
878 Budget before October 1, 2021 the final status of performance
879 measures established in FY 2021 appropriations bills and the
880 current status of the following performance measures for FY
881 2022: 1) Finance processing: invoices and reimbursements will
882 be processed and remitted for payment within five days (Target
883 = 90%), 2) Contract processing efficiency: all contracts will be
884 drafted within 14 days and all signed contracts will be
885 processed and filed within 10 days of receiving the partially
886 executed contract. (Target = 95%), 3) Public and Community
887 Relations - Increase development, dissemination, facilitation
888 and support of media releases, media advisories, interviews,
889 cultivated articles and executive presentations. (Target = 10%).

ITEM 72 To Governor's Office of Economic Development - Business

891 Corporate Recruitment and Business Services 6,203,700
892 Outreach and International Trade 3,004,400
893
894 In accordance with UCA 63J-1-201, the Legislature intends
895 that the Governor's Office of Economic Development report
896 performance measures for the Corporate Recruitment &
897 Business Services line item, whose mission is to "grow the
898 economy by identifying, nurturing, and closing proactive
899 corporate recruitment opportunities and by providing robust
905 business services to organizations throughout the state." The
906 Governor's Office of Economic Development shall report to
907 the Office of the Legislative Fiscal Analyst and to the
908 Governor's Office of Management and Budget before October
909 1, 2021 the final status of performance measures established in
910 FY 2021 appropriations bills and the current status of the
911 following performance measures for FY 2022: 1) Corporate
912 Recruitment: increase year over year average wage by 2%. 2)
913 Business services: increase the total number of businesses
914 served by 4% per year. 3) Compliance: perform assessments on
915 60% of active contracts with follow up to each.
916
917 ITEM 73 To Governor's Office of Economic Development - Office of
918 Tourism
919 From General Fund 4,311,400
920 From Transportation Fund 118,000
921 From Dedicated Credits Revenue 343,000
922 From General Fund Rest. - Motion Picture Incentive Acct. 1,432,000
923 From General Fund Restricted - Tourism Marketing Performance 22,822,800
924 From Beginning Nonlapsing Balances 4,220,800
925 Schedule of Programs:
926 Administration 1,169,000
927 Film Commission 2,256,200
928 Marketing and Advertising 27,043,600
929 Operations and Fulfillment 2,779,200
930 In accordance with UCA 63J-1-201, the Legislature intends
931 that the Utah Office of Tourism report performance measures
932 for the Tourism and Film line item, whose mission is to
933 "promote Utah as a vacation destination to out-of-state
934 travelers, generating state and local tax revenues to strengthen
935 Utah's economy and to market the entire State Of Utah for
936 film, television and commercial production by promoting the
937 use of local professional cast & crew, support services,
938 locations and the Motion Picture Incentive Program." The Utah
939 Office of Tourism shall report to the Office of the Legislative
940 Fiscal Analyst and to the Governor's Office of Management
941 and Budget before October 1, 2021 the final status of
942 performance measures established in FY 2021 appropriations
943 bills and the current status of the following performance
measures for FY 2022: 1) Tourism Marketing Performance Account - Increase state sales tax revenues in weighted travel-related NAICS categories as outlined in Utah Code 63N-7-301 (Target = Revenue Growth over 3% or Consumer Price Index - whichever baseline is higher). 2) Tourism SUCCESS Metric - increase number of engaged visitors to VisitUtah.com website (engaged website visitors are those who meet specific thresholds for time on site and page views) (Target = 20% increase annually). 3) Film Commission Metric - Increase film production spending in Utah (Target = 5% annually).

ITEM 74 To Governor's Office of Economic Development - Pass-Through From General Fund 7,455,400

Schedule of Programs:

Pass-Through 7,455,400

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Pass-through line item, whose mission is to "enhance quality of life by increasing and diversifying Utah's revenue base and improving employment opportunities." The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Contract processing efficiency: all contracts will be drafted within 14 days following proper legislative intent and all signed contracts will be processed and filed within 10 days of receiving the partially executed contract. (Target = 95%), 2) Assessment: Completed contracts will be assessed against scope of work, budget, and contract, (Target = 100%) 3) Finance processing: invoices will be processed and remitted for payment within five days. (Target = 90%)

ITEM 75 To Governor's Office of Economic Development - Pete Suazo Utah Athletics Commission From General Fund 174,000 From Dedicated Credits Revenue 69,200
From Beginning Nonlapsing Balances
Schedule of Programs:

Pete Suazo Utah Athletics Commission

In accordance with UCA 63J-1-201, the Legislature intends that the Pete Suazo Utah Athletic Commission report performance measures for the Pete Suazo Athletic Commission line item, whose mission is Maintaining the health, safety, and welfare of the participants and the public as they are involved in the professional unarmed combat sports. The Pete Suazo Utah Athletic Commission shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) High Profile Events - The Pete Suazo Utah Athletic Commission (PSUAC) averages 37 "Combat Sports" events and one "high profile event" per year. PSUAC will target one additional "high profile event" next year. 2) Licensure Efficiency - The PSUAC has averaged 991 licenses issued annually over the last 3 years, with less than 5% of those licenses issued in advance of the events. Implementation of an online registration will improve efficiency (Target = 90%). 3) Increase revenue - Annual average revenue of nearly $30,000 over the last 3 years. (Target = 12%)

ITEM 76 To Governor's Office of Economic Development - Rural Employment Expansion Program

From General Fund
From Beginning Nonlapsing Balances
Schedule of Programs:

Rural Employment Expansion Program

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Rural Employment Expansion Program line item, whose mission is to "partner growing companies statewide with a quality workforce in rural Utah."
The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the
Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Business development: Increase state-wide business participation in REDI-qualified position participation (Target = 5%). (2) Workforce: Increase REDI-qualified position participation (Target = 5%).

ITEM 77 To Governor's Office of Economic Development - Talent Ready Utah Center

From General Fund 1,422,700
From Dedicated Credits Revenue 50,000
From Beginning Nonlapsing Balances 4,600,000

Schedule of Programs:
Talent Ready Utah Center 472,700
Utah Works Program 5,600,000

In accordance with UCA 63J-1-201, the Legislature intends that Talent Ready Utah report performance measures for the Talent Ready Utah line item, whose mission is "focus and optimize the efforts businesses make to enhance education."

Talent Ready Utah shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Support new industry and education partnership each year (Target = 20%). (2) Expand current pathway programs throughout school districts in the state each year (Target = 5%). (3) Create/Support new pathway programs each year (Target = 10%).

ITEM 78 To Governor's Office of Economic Development - Rural Coworking and Innovation Center Grant Program

From General Fund 750,000
From Beginning Nonlapsing Balances 580,000

Schedule of Programs:
Rural Coworking and Innovation Center Grant Program 1,330,000

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Rural Coworking and Innovation
Center Grant Program line item, whose mission is to "enhance quality of life by increasing and diversifying Utahs revenue base and improving employment opportunities" The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Program Efficiency: Award the total legislative appropriation for fiscal year. (Target = 100%) (2) Assessment: Completed projects will be assessed against scope of work and budget. (Target = 100%). (3) Finance processing: invoices will be processed and remitted for payment within five days. (Target = 90%)

ITEM 79
To Governor's Office of Economic Development - Inland Port Authority

From General Fund

Schedule of Programs:

Inland Port Authority

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Inland Port Authority line item, whose mission is to "enhance quality of life by increasing and diversifying Utahs revenue base and improving employment opportunities" The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Finance & Budget: Accounting standards will be in compliance with state regulations and guidance set forth by the State Auditors Office; budget reports will be made quarterly and maintain board approved balances. (Target = 98%). (2) Business Development: Report on business development in targeted areas to focus needs in all counties 29 counties across the state. (Target = 24). (3) Communications: Actively respond to requests via webpage for information, comments, or other
ITEM 80  To Governor's Office of Economic Development - Point of the Mountain Authority

From General Fund  950,000

Schedule of Programs:

Point of the Mountain Authority  950,000

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Point of the Mountain Authority line item, whose mission is to "enhance quality of life by increasing and diversifying Utah's revenue base and improving employment opportunities" The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Engage a planning team to develop the framework master plan for The Point by June 30, 2021. (2) Conduct a process to gather input on the proposed master plan from the Working Groups, key stakeholders, and the public by June 30, 2021. (3) Create a process to evaluate development proposals from outside parties for The Point by June 30, 2021.

ITEM 81  To Governor's Office of Economic Development - Rural County Grants Program

From General Fund  2,300,000

Schedule of Programs:

Rural County Grants Program  2,300,000

In accordance with UCA 63J-1-201, the Legislature intends that the Governor's Office of Economic Development report performance measures for the Rural County Grants Program line item, whose mission is to "enhance quality of life by increasing and diversifying Utah's revenue base and improving employment opportunities" The Governor's Office of Economic Development shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final
status of performance measures established in FY 2021
appropriations bills and the current status of the following
performance measures for FY 2022: (1) Program Efficiency:
Award the total legislative appropriation for fiscal year.
(Target = 100%) (2) Assessment: Completed projects will be
assessed against scope of work and budget. (Target = 100%).
(3) Finance processing: invoices will be processed and remitted
for payment within five days. (Target = 90%)

ITEM 82 To Governor's Office of Economic Development - SBIR/STTR
Center

From General Fund 385,600
From Dedicated Credits Revenue 16,100
Schedule of Programs:
SBIR/STTR Center 401,700

In accordance with UCA 63J-1-201, the Legislature intends
that the Governor's Office of Economic Development report
performance measures for the SBIR/STTR Center line item,
whose mission is to "enhance quality of life by increasing and
diversifying Utah's revenue base and improving employment
opportunities" The Governor's Office of Economic
Development shall report to the Office of the Legislative Fiscal
Analyst and to the Governor's Office of Management and
Budget before October 1, 2021 the final status of performance
measures established in FY 2021 appropriations bills and the
current status of the following performance measures for FY
2022: (1) Provide statewide access to SBIR/STTR Assistance
Center services and SBIR/STTR programs (Target: 15
workshops annually = 100%). (2) Increase development and
dissemination of Utah SBIR/STTR information (Target -
weekly disbursement; 100%). (3) Staff will be up to date on
changes and requirements of the eleven agencies within the
SBIR/STTR program (Target: Staff will attend/participate in
related conferences/meetings programs and report to the team;
100%).

ITEMS 83 To Financial Institutions - Financial Institutions Administration

From General Fund Restricted - Financial Institutions 8,097,500
Schedule of Programs:
In accordance with UCA 63J-1-201, the Legislature intends that the Department of Financial Institutions report performance measures for the Financial Institutions Administration line item, whose mission is to "to charter, regulate, and supervise persons, firms, organizations, associations, and other business entities furnishing financial services to the citizens of the state of Utah." The Department of Financial Institutions shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Depository Institutions not on the Departments "Watched Institutions" list (Target = 80.0%), (2) Number of Safety and Soundness Examinations (Target = Equal to the number of depository institutions chartered at the beginning of the fiscal year), and (3) Total Assets Under Supervision, Per Examiner (Target = $3.8 billion), to the Business, Economic Development, and Labor Appropriations Subcommittee.

DEPARTMENT OF HERITAGE AND ARTS

ITEM 84 To Department of Heritage and Arts - Administration

From General Fund 3,859,000
From Dedicated Credits Revenue 123,400
From General Fund Restricted - Martin Luther King Jr Civil Rights Support Restricted Account 7,500
From Beginning Nonlapsing Balances 840,600
From Closing Nonlapsing Balances (504,200)

Schedule of Programs:

Administrative Services 1,955,400
Executive Director's Office 512,200
Information Technology 1,405,700
Utah Multicultural Affairs Office 453,000

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the Administration line item, whose mission is,
"Increase value to customers through leveraged collaboration between divisions and foster a culture of continuous improvement to find operational efficiencies." The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Foster collaboration across division and agency lines. Percentage of division programs that are engaged in at least one collaborative project annually. (Target = 66% annually); 2) Assess areas of internal risk. Complete Internal Performance audits aligned with department-wide risk assessment. (Target = 2 annually); 3) Move organization toward outcome/impact measurement by developing at least one outcome-based performance measure per division. (Target = 33% annually); 4) Digitally share the States historical and art collections (including art, artifacts,manuscripts, maps, etc.) The percentage of collection digitized and available online. (Target = 35%); 5) Expand the reach and impact of youth engagement without disrupting the quality of programming by engaging a target number of students from a wide range of schools. (Target = 1,450 Students and 60 Schools); 6) Implement procedures to ensure that programming is available to vulnerable student populations by measuring the percentage of students attending that align with identified target audiences. (Target = 78%)

ITEM 85 To Department of Heritage and Arts - Division of Arts and Museums
From General Fund 5,170,300
From Federal Funds 910,500
From Dedicated Credits Revenue 102,000
From Beginning Nonlapsing Balances 100,000
Schedule of Programs:
Administration 635,300
Community Arts Outreach 2,010,600
Grants to Non-profits 3,371,600
Museum Services 265,300

In accordance with UCA 63J-1-201, the Legislature intends
that the Department of Heritage and Arts report performance measures for the Arts and Museums line item, whose mission is, "connect people and communities through arts and museums." The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Foster collaborative partnerships to nurture understanding of art forms and cultures in local communities through a travelling art exhibition program emphasizing services in communities lacking easy access to cultural resources. Measure the number of counties served by Travelling Exhibitions annually (Target = 69% of counties annually); 2) Support the cultural and economic health of communities through grant funding, emphasizing support to communities lacking easy access to cultural resources. The number of counties served by grant funding will be tracked (Target=27); 3) Provide training and professional development to the cultural sector, emphasizing services to communities lacking easy access to cultural resources. The number of people served will be tracked (Target=2500)

ITEM 86 To Department of Heritage and Arts - Commission on Service and Volunteerism

From General Fund 437,500
From Federal Funds 4,689,400
From Dedicated Credits Revenue 37,700

Schedule of Programs:

Commission on Service and Volunteerism 5,164,600

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the Commission on Service and Volunteerism line item. The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Assist organizations in
Utah to effectively use service and volunteerism as a strategy to fulfill organizational missions and address critical community needs by measuring the percent of organizations trained that are implementing effective volunteer management practices (Target = 85%); 2) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of AmeriCorps programs showing improved management and compliance through training and technical assistance (Target = 90%); 3) Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of targeted audience served through Americorps programs (Target = 88%)

ITEM 87 To Department of Heritage and Arts - Historical Society

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<th>From</th>
<th>Amount</th>
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<tr>
<td>Dedicated Credits Revenue</td>
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Schedule of Programs:

State Historical Society 137,300

ITEM 88 To Department of Heritage and Arts - Indian Affairs

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<th>From</th>
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<tr>
<td>General Fund</td>
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<tr>
<td>Dedicated Credits Revenue</td>
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<td>General Fund Restricted - Native American Repatriation</td>
<td>61,200</td>
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<td>Beginning Nonlapsing Balances</td>
<td>133,600</td>
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<tr>
<td>Closing Nonlapsing Balances</td>
<td>(116,500)</td>
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Schedule of Programs:

Indian Affairs 520,900

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the Indian Affairs line item, whose mission is, "to address the socio-cultural challenges of the eight federally-recognized Tribes residing in Utah." The Department shall report to the Office of the Legislative Fiscal Analyst and
to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Assist the eight tribal nations of Utah in preserving culture and growing communities by measuring the percent of attendees participating in the Youth Track of the Governor's Native American Summit (Target = 30%); 2) Assist the eight tribal nations of Utah in preserving culture and interacting effectively with State of Utah agencies by managing an effective liaison working group as measured by the percent of mandated state agencies with designated liaisons actively participating to respond to tribal concerns (Target = 70%); 3) Represent the State of Utah by developing strong relationships with tribal members by measuring the percent of tribes personally visited on their lands annually. (Target = 80% annually).

ITEM 89 To Department of Heritage and Arts - Pass-Through

From General Fund 1,120,900
From Gen. Fund Rest. - Humanitarian Service Rest. Acct 6,000
From General Fund Restricted - National Professional Men's Soccer Team Support of Building Communities 100,000
Schedule of Programs:
Pass-Through 1,226,900

ITEM 90 To Department of Heritage and Arts - State History

From General Fund 2,564,500
From Federal Funds 1,257,300
From Dedicated Credits Revenue 613,400
From Beginning Nonlapsing Balances 235,900
From Closing Nonlapsing Balances (349,100)
Schedule of Programs:
Administration 413,400
Historic Preservation and Antiquities 2,473,500
History Projects and Grants 25,000
Library and Collections 742,700
Public History, Communication and Information 667,400

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the State History line item, whose mission is, "to
preserve and share the past for a better present and future."
The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) Support management and development of public lands by completing cultural compliance reviews (federal Section 106 and Utah 9-8-404) within 20 days. (Target = 95%); 2) Promote historic preservation at the community level. Measure the percent of Certified Local Governments actively involved in historic preservation by applying for a grant at least once within a four year period and successfully completing the grant-funded project (Target = 60% active CLGs); 3) Provide public access to the states history collections. Percentage of collection prepared to move to a collections facility: Identified, Digitized, Cataloged, Packed for moving and long term storage (Target = 33%).

ITEM 91 To Department of Heritage and Arts - State Library

From General Fund 3,607,700
From Federal Funds 1,887,300
From Dedicated Credits Revenue 2,075,900
From Beginning Nonlapsing Balances 689,500
From Closing Nonlapsing Balances (717,400)

Schedule of Programs:

Administration 844,800
Blind and Disabled 1,812,900
Bookmobile 956,700
Library Development 1,968,000
Library Resources 1,960,600

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the State Library line item, whose mission is, "to preserve and share the past for a better present and future." The Department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of
1399 performance measures established in FY 2021 appropriations
1400 bills and the current status of the following performance
1401 measure for FY 2022: 1) Improve library service throughout
1402 Utah by supporting libraries and librarians through training,
1403 grant funding, consulting, youth services, outreach, and more.
1404 The Division measures the number of online and in-person
1405 training hours provided to librarians. (Target = 8,000
1406 annually); 2) Provide library services to people lacking
1407 physical access to a library. Total Bookmobile circulation
1408 annually. (Target = 445,000 items annually); 3) Provide library
1409 services to people who are blind or print disabled. Total Blind
1410 and Print Disabled circulation annually (Target = 305,500
1411 items annually); 4) Advance and promote equal access to
1412 information and library resources to all Utah residents. The
1413 Division measures resources viewed/used annually from all
1414 state-wide database resources on Utahs online Public Library
1415 (Target=314,945); and 5) Provide access to online eBooks and
1416 audiobooks through the Beehive Library Consortium. The
1417 Division measures the number of checkouts of digital materials
1418 across the state through its subscription to OverDrive
1419 (Target=3,404,811).
1420 ITEM 92 To Department of Heritage and Arts - Stem Action Center
1421 From General Fund 10,237,200
1422 From Federal Funds 280,000
1423 From Dedicated Credits Revenue 1,538,900
1424 Schedule of Programs:
1425 STEM Action Center 2,616,000
1426 STEM Action Center - Grades 6-8 9,440,100
1427 In accordance with UCA 63J-1-201, the Legislature intends
1428 that the Department of Heritage and Arts report performance
1429 measures for the Utah STEM Action Center line item, whose
1430 mission is, "to promote science, technology, engineering and
1431 math through best practices in education to ensure connection
1432 with industry and Utah's long-term economic prosperity." The
1433 Department shall report to the Office of the Legislative Fiscal
1434 Analyst and to the Governor's Office of Management and
1435 Budget before October 1, 2021 the final status of performance
1436 measures established in FY 2021 appropriations bills and the
current status of the following performance measure for FY 2022: 1) Percentage of students being served by math programs reaching grade level proficiency (Target=50%); 2) Percentage of Utah school districts served by the STEM in Motion programs (Target=50%); and 3) Percentage of Utah k-12 public educators with access to high quality professional learning support (Target=40%)

ITEM 93 To Department of Heritage and Arts - One Percent for Arts

From Pass-through 1,600,000
From Beginning Nonlapsing Balances 3,953,600
From Closing Nonlapsing Balances (4,685,800)

Schedule of Programs:

One Percent for Arts 867,800

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Heritage and Arts report performance measures for the One Percent for Art line item, whose mission is "to connect the people and communities of Utah through art and museums." The Department of Heritage and Arts shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) Annual inspection of the public art collection for condition and maintenance needs. The percentage of the collection inspected will serve as the performance measure (Target=25%)

INSURANCE DEPARTMENT

ITEM 94 To Insurance Department - Bail Bond Program

From General Fund Restricted - Bail Bond Surety Administration 37,600

Schedule of Programs:

Bail Bond Program 37,600

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Insurance report performance measures for the Insurance Bail Bond Program line item, whose mission is to "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services." The Department of Insurance shall report to the Office of the Legislative Fiscal
Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

<table>
<thead>
<tr>
<th>ITEM 95</th>
<th>To Insurance Department - Health Insurance Actuary</th>
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<tbody>
<tr>
<td></td>
<td>From General Fund Rest. - Health Insurance Actuarial Review</td>
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<tr>
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<td>From Beginning Nonlapsing Balances</td>
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<td>From Closing Nonlapsing Balances</td>
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<tr>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Health Insurance Actuary</td>
</tr>
</tbody>
</table>

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Insurance report performance measures for the Health Insurance Actuary line item, whose mission is to "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services." The Department of Insurance shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) timeliness of processing rate filings (Target = 95% within 45 days).

<table>
<thead>
<tr>
<th>ITEM 96</th>
<th>To Insurance Department - Insurance Department Administration</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>From General Fund</td>
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<td></td>
<td>From Federal Funds</td>
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<td></td>
<td>From Dedicated Credits Revenue</td>
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<tr>
<td></td>
<td>From General Fund Restricted - Captive Insurance</td>
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<td>From General Fund Restricted - Criminal Background Check</td>
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<td>From General Fund Restricted - Guaranteed Asset Protection Waiver</td>
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<td></td>
<td>From General Fund Restricted - Insurance Department Acct.</td>
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<td></td>
<td>From General Fund Rest. - Insurance Fraud Investigation Acct.</td>
</tr>
<tr>
<td></td>
<td>From General Fund Restricted - Relative Value Study Account</td>
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<tr>
<td></td>
<td>From General Fund Restricted - Technology Development</td>
</tr>
<tr>
<td></td>
<td>From Beginning Nonlapsing Balances</td>
</tr>
<tr>
<td></td>
<td>From Closing Nonlapsing Balances</td>
</tr>
</tbody>
</table>
1513 Schedule of Programs:
1514 Administration 8,816,300
1515 Captive Insurers 956,500
1516 Criminal Background Checks 175,000
1517 Electronic Commerce Fee 1,065,800
1518 GAP Waiver Program 129,100
1519 Insurance Fraud Program 2,684,100
1520 Relative Value Study 119,000

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Insurance report performance measures for the Insurance Administration line item, whose mission is to "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and reliable insurance products and services." The Department of Insurance shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: 1) timeliness of processing work product (Target = 95% within 45 days); 2) timeliness of resident licenses processed (Target = 75% within 15 days); 3) increase the number of certified examination and captive auditors to include Accredited Financial Examiners and Certified Financial Examiners (Target = 25% increase); 4) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

ITEM 97 To Insurance Department - Title Insurance Program

From General Fund Rest. - Title Licensee Enforcement Acct. 127,000
From Beginning Nonlapsing Balances 139,800
From Closing Nonlapsing Balances (119,400)

Schedule of Programs:
Title Insurance Program 147,400

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Insurance report performance measures for the Title Insurance Program line item, whose mission is to "to foster a healthy insurance market by promoting fair and reasonable practices that ensure available, affordable and
reliable insurance products and services." The Department of Insurance shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measure for FY 2022: 1) timely response to reported allegations of violations of insurance statute and rule (Target = 90% within 75 days).

LABOR COMMISSION

ITEM 98 To Labor Commission

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>6,626,800</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>3,082,000</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>114,000</td>
</tr>
<tr>
<td>From Employers' Reinsurance Fund</td>
<td>84,200</td>
</tr>
<tr>
<td>From General Fund Restricted - Industrial Accident Account</td>
<td>3,627,900</td>
</tr>
<tr>
<td>From Trust and Agency Funds</td>
<td>2,700</td>
</tr>
<tr>
<td>From General Fund Restricted - Workplace Safety Account</td>
<td>1,667,800</td>
</tr>
</tbody>
</table>

Schedule of Programs:
- Adjudication: 1,518,600
- Administration: 2,158,500
- Antidiscrimination and Labor: 2,224,000
- Boiler, Elevator and Coal Mine Safety Division: 1,687,700
- Building Operations and Maintenance: 174,600
- Industrial Accidents: 2,194,900
- Utah Occupational Safety and Health: 4,024,300
- Workplace Safety: 1,222,800

In accordance with UCA 63J-1-201, the Legislature intends that the Labor Commission report performance measures for the Labor Commission line item, whose mission is to achieve safety in Utah's workplaces and fairness in employment and housing." The Labor Commission shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Percentage of workers compensation decisions by the Division of Adjudication within 60 days of the date of the hearing (Target =100%), (2)
Percentage of decisions issued on motions for review within 90 days of the date the motion was filed (Target-100%), (3) Percentage of UOSH citations issued within 45 days of the date of the opening conference (Target-90%) (4) Number and percentage of elevator units that are overdue for inspection (Target-0%), (5) Percentage of the improvement over baseline with the state requirement for workers compensation insurance coverage (Target-25%), (6) Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed (Target-70%).

PUBLIC SERVICE COMMISSION

ITEM 99 To Public Service Commission

From Dedicated Credits Revenue 600
From General Fund Restricted - Public Utility Restricted Acct. 2,640,700
From Revenue Transfers 10,100
From Beginning Nonlapsing Balances 843,900
From Closing Nonlapsing Balances (730,700)

Schedule of Programs:

Administration 2,733,300
Building Operations and Maintenance 31,300

In accordance with UCA 63J-1-201, the Legislature intends that the Public Service Commission report performance measures for the Administration line item, whose mission is to provide balanced regulation ensuring safe, reliable, adequate, and reasonably priced utility service." The Public Service Commission shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility (Target = 0); (2) Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions (Target = 0); (3) Number, within a fiscal year, of financial sector analyses of Utahs public utility regulatory climate resulting in an unfavorable or
unbalanced assessment (Target= 0).

ITEM 100 To Utah State Tax Commission - License Plates Production
From Dedicated Credits Revenue  4,005,900
From Beginning Nonlapsing Balances  392,300
From Closing Nonlapsing Balances (312,500)
Schedule of Programs:
License Plates Production  4,085,700

ITEM 101 To Utah State Tax Commission - Liquor Profit Distribution
From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account  5,651,400
Schedule of Programs:
Liquor Profit Distribution  5,651,400

ITEM 102 To Utah State Tax Commission - Rural Health Care Facilities Distribution
From General Fund Restricted - Rural Healthcare Facilities Acct  218,900
Schedule of Programs:
Rural Health Care Facilities Distribution  218,900

ITEM 103 To Utah State Tax Commission - Tax Administration
From General Fund  28,552,300
From Education Fund  23,242,100
From Transportation Fund  5,857,400
From Federal Funds  618,000
From Dedicated Credits Revenue  7,638,900
From General Fund Restricted - Electronic Payment Fee Rest. Acct  7,609,700
From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit Account  4,229,400
From General Fund Rest. - Sales and Use Tax Admin Fees  11,952,200
From General Fund Restricted - Tobacco Settlement Account  18,500
From Revenue Transfers  174,400
From Uninsured Motorist Identification Restricted Account  143,800
From Beginning Nonlapsing Balances  1,000,000
From Closing Nonlapsing Balances (1,000,000)
Schedule of Programs:
Administration Division 10,208,600
Auditing Division 13,676,900
Motor Vehicle Enforcement Division 4,452,100
Motor Vehicles 24,694,100
In accordance with UCA 63J-1-201, the Legislature intends that the Utah State Tax Commission report performance measures for the Tax Administration line item, whose mission is to collect revenues for the state and local governments and to equitably administer tax and assigned motor vehicle laws. The Utah State Tax Commission shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Tax returns processed electronically (Target = 81%), (2) Closed Delinquent Accounts from assigned inventory (Target 5% improvement), (3) Motor Vehicle Large Office Wait Times (Target: 94% served in 20 minutes or less).

Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

**DEPARTMENT OF COMMERCE**

**ITEM 104** To Department of Commerce - Architecture Education and Enforcement Fund

<table>
<thead>
<tr>
<th>From Licenses/Fees</th>
<th>3,000</th>
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</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>40,500</td>
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<tr>
<td>From Closing Fund Balance</td>
<td>(28,500)</td>
</tr>
</tbody>
</table>

**Schedule of Programs:**

- **Architecture Education and Enforcement Fund** 15,000

**ITEM 105** To Department of Commerce - Consumer Protection Education and Training Fund

<table>
<thead>
<tr>
<th>From Licenses/Fees</th>
<th>260,900</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>500,000</td>
</tr>
</tbody>
</table>
1703 From Closing Fund Balance $(500,000)$
1704 Schedule of Programs:
1705 Consumer Protection Education and Training Fund $260,900$
1706 ITEM 106 To Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund
1707 From Licenses/Fees $52,500$
1708 From Interest Income $1,000$
1709 From Beginning Fund Balance $93,600$
1710 From Closing Fund Balance $(61,400)$
1711 Schedule of Programs:
1712 Cosmetologist/Barber, Esthetician, Electrologist Fund $85,700$
1713 ITEM 107 To Department of Commerce - Land Surveyor/Engineer Education and Enforcement Fund
1714 From Licenses/Fees $9,000$
1715 From Beginning Fund Balance $60,300$
1716 From Closing Fund Balance $(37,900)$
1717 Schedule of Programs:
1718 Land Surveyor/Engineer Education and Enforcement Fund $31,400$
1719 ITEM 108 To Department of Commerce - Landscapes Architects Education and Enforcement Fund
1720 From Licenses/Fees $4,100$
1721 From Beginning Fund Balance $38,900$
1722 From Closing Fund Balance $(38,000)$
1723 Schedule of Programs:
1724 Landscapes Architects Education and Enforcement Fund $5,000$
1725 ITEM 109 To Department of Commerce - Physicians Education Fund
1726 From Dedicated Credits Revenue $1,200$
1727 From Licenses/Fees $22,000$
1728 From Beginning Fund Balance $98,200$
1729 From Closing Fund Balance $(96,400)$
1730 Schedule of Programs:
1731 Physicians Education Fund $25,000$
1732 ITEM 110 To Department of Commerce - Real Estate Education, Research, and Recovery Fund
1733 From Dedicated Credits Revenue $130,000$
1734 From Beginning Fund Balance $575,700$
1735 From Closing Fund Balance $(249,000)$
1736 Schedule of Programs:
Real Estate Education, Research, and Recovery Fund

ITEM 111 To Department of Commerce - Residence Lien Recovery Fund
From Dedicated Credits Revenue 20,000
From Licenses/Fees 30,000
From Beginning Fund Balance 1,171,900
From Closing Fund Balance (721,900)
Schedule of Programs:
Residence Lien Recovery Fund 500,000

ITEM 112 To Department of Commerce - Residential Mortgage Loan Education, Research, and Recovery Fund
From Licenses/Fees 155,600
From Interest Income 10,300
From Beginning Fund Balance 855,000
From Closing Fund Balance (836,400)
Schedule of Programs:
RMLERR Fund 184,500

ITEM 113 To Department of Commerce - Securities Investor Education/Training/Enforcement Fund
From Licenses/Fees 200,500
From Beginning Fund Balance 318,300
From Closing Fund Balance (240,500)
Schedule of Programs:
Securities Investor Education/Training/Enforcement Fund 278,300

ITEM 114 To Department of Commerce - Electrician Education Fund
From Licenses/Fees 28,800
Schedule of Programs:
Electrician Education Fund 28,800

ITEM 115 To Department of Commerce - Plumber Education Fund
From Licenses/Fees 11,500
Schedule of Programs:
Plumber Education Fund 11,500

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

ITEM 116 To Governor's Office of Economic Development - Outdoor Recreation Infrastructure Account
From Dedicated Credits Revenue 5,002,300
From Beginning Fund Balance 7,400,000
Schedule of Programs:
Outdoor Recreation Infrastructure Account 12,402,300
<table>
<thead>
<tr>
<th>ITEM</th>
<th>Description</th>
<th>Contribution</th>
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<tbody>
<tr>
<td>1779</td>
<td>ITEM 117 To Governor's Office of Economic Development - Transient Room</td>
<td></td>
</tr>
<tr>
<td>1780</td>
<td>Tax Fund</td>
<td></td>
</tr>
<tr>
<td>1781</td>
<td>From Revenue Transfers</td>
<td>1,384,900</td>
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<tr>
<td>1782</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1783</td>
<td>Transient Room Tax Fund</td>
<td>1,384,900</td>
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<tr>
<td>1784</td>
<td><strong>DEPARTMENT OF HERITAGE AND ARTS</strong></td>
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<tr>
<td>1785</td>
<td>ITEM 118 To Department of Heritage and Arts - History Donation Fund</td>
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<tr>
<td>1786</td>
<td>From Dedicated Credits Revenue</td>
<td>2,600</td>
</tr>
<tr>
<td>1787</td>
<td>From Interest Income</td>
<td>8,400</td>
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<tr>
<td>1788</td>
<td>From Beginning Fund Balance</td>
<td>269,600</td>
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<tr>
<td>1789</td>
<td>From Closing Fund Balance</td>
<td>(280,600)</td>
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<tr>
<td>1790</td>
<td>ITEM 119 To Department of Heritage and Arts - State Arts Endowment Fund</td>
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<tr>
<td>1791</td>
<td>From Dedicated Credits Revenue</td>
<td>20,400</td>
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<tr>
<td>1792</td>
<td>From Interest Income</td>
<td>9,700</td>
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<tr>
<td>1793</td>
<td>From Beginning Fund Balance</td>
<td>409,200</td>
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<tr>
<td>1794</td>
<td>From Closing Fund Balance</td>
<td>(425,600)</td>
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<td>1795</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1796</td>
<td>State Arts Endowment Fund</td>
<td>13,700</td>
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<tr>
<td>1797</td>
<td>ITEM 120 To Department of Heritage and Arts - State Library Donation Fund</td>
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<tr>
<td>1798</td>
<td>From Interest Income</td>
<td>29,000</td>
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<tr>
<td>1799</td>
<td>From Beginning Fund Balance</td>
<td>1,234,000</td>
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<tr>
<td>1800</td>
<td>From Closing Fund Balance</td>
<td>(1,263,000)</td>
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<tr>
<td>1801</td>
<td>ITEM 121 To Department of Heritage and Arts - Heritage and Arts Foundation</td>
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<td>1802</td>
<td>From Dedicated Credits Revenue</td>
<td>500,000</td>
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<td>1803</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1805</td>
<td>Heritage and Arts Foundation Fund</td>
<td>500,000</td>
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<tr>
<td>1806</td>
<td><strong>INSURANCE DEPARTMENT</strong></td>
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<td>1807</td>
<td>ITEM 122 To Insurance Department - Insurance Fraud Victim Restitution Fund</td>
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<tr>
<td>1808</td>
<td>From Licenses/Fees</td>
<td>425,000</td>
</tr>
<tr>
<td>1809</td>
<td>From Beginning Fund Balance</td>
<td>324,100</td>
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<tr>
<td>1810</td>
<td>From Closing Fund Balance</td>
<td>(324,100)</td>
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<td>1811</td>
<td>Schedule of Programs:</td>
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<tr>
<td>1813</td>
<td>Insurance Fraud Victim Restitution Fund</td>
<td>425,000</td>
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<tr>
<td>1814</td>
<td>ITEM 123 To Insurance Department - Title Insurance Recovery Education and Research Fund</td>
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<tr>
<td>1815</td>
<td>From Dedicated Credits Revenue</td>
<td>48,000</td>
</tr>
</tbody>
</table>
From Beginning Fund Balance 47,800
Schedule of Programs:
Title Insurance Recovery Education and Research Fund 95,800
PUBLIC SERVICE COMMISSION
ITEM 124 To Public Service Commission - Universal Public Telecom Service
From Dedicated Credits Revenue 24,753,900
From Beginning Fund Balance 12,740,200
From Closing Fund Balance (14,000,200)
Schedule of Programs:
Universal Public Telecommunications Service Support 23,493,900
In accordance with UCA 63J-1-201, the Legislature intends that the Public Service Commission report performance measures for the Universal Telecommunications Support Fund line item, whose mission is to provide balanced regulation ensuring safe, reliable, adequate, and reasonably priced utility service. The Public Service Commission shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Management and Budget before October 1, 2021 the final status of performance measures established in FY 2021 appropriations bills and the current status of the following performance measures for FY 2022: (1) Number of months within a fiscal year during which the Fund did not maintain a balance equal to at least three months of fund payments (Target = 0); (2) Number of times a change to the fund surcharge occurred more than once every three fiscal years (Target = 0); (3) Total adoption and usage of Telecommunications Relay Service and Caption Telephone Service within a fiscal year (Target = 50,000).

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

INSURANCE DEPARTMENT
ITEM 125 To Insurance Department - Individual & Small Employer Risk Adjustment Enterprise Fund
Schedule of Programs:

### 1855 From Licenses/Fees

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual &amp; Small Employer Risk Adjustment Enterprise</td>
<td>265,000</td>
</tr>
</tbody>
</table>

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

**ITEM 126** To Latino Community Support Restricted Account

From Dedicated Credits Revenue $12,500

Schedule of Programs:

- **Latino Community Support Restricted Account** $12,500
  - Of the appropriations provided by this item, $12,500 is to implement the provisions of **Special Group License Plate Amendments** (Senate Bill 212, 2020 General Session).

**ITEM 127** To General Fund Restricted - Industrial Assistance Account

From General Fund $250,000

**ITEM 128** To General Fund Restricted - Motion Picture Incentive Fund

From General Fund $1,420,500

**ITEM 129** To General Fund Restricted - Tourism Marketing Performance Fund

From General Fund $22,822,800

**ITEM 130** To General Fund Restricted - Native American Repatriation Restricted Account

From General Fund $20,000

**ITEM 131** To General Fund Restricted - Rural Health Care Facilities Fund

From General Fund $218,900

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

**L**abor **C**ommission

**ITEM 132** To Labor Commission - Employers Reinsurance Fund

- From Dedicated Credits Revenue: $3,000,000
- From Interest Income: $1,466,000
- From Premium Tax Collections: $17,300,000
- From Beginning Fund Balance: $10,801,100
- From Closing Fund Balance: $(10,801,100)

Schedule of Programs:

- Employers Reinsurance Fund: $21,766,000

**ITEM 133** To Labor Commission - Uninsured Employers Fund

- From Dedicated Credits Revenue: $5,025,100
- From Interest Income: $102,100
- From Premium Tax Collections: $1,350,200
- From Trust and Agency Funds: $12,100
- From Beginning Fund Balance: $7,596,300
- From Closing Fund Balance: $(7,596,300)

Schedule of Programs:

- Uninsured Employers Fund: $6,489,500

**ITEM 134** To Labor Commission - Wage Claim Agency Fund

- From Dedicated Credits Revenue: $1,600,000
- From Beginning Fund Balance: $21,255,400
- From Closing Fund Balance: $(22,405,400)

Schedule of Programs:

- Wage Claim Agency Fund: $450,000

**Section 3. Effective Date.**

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