

HB0006S01 compared with HB0006

~~deleted text~~ shows text that was in HB0006 but was deleted in HB0006S01.

inserted text shows text that was not in HB0006 but was inserted into HB0006S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

1 **Representative Douglas V. Sagers proposes the following substitute bill:**

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2021 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Douglas V. Sagers

Senate Sponsor: Chris H. Wilson

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates ~~\$167~~\$263, ~~237~~369, ~~700~~900 in operating and capital budgets for fiscal year 2021,

including:

- ▶ ~~\$4~~\$14,184,000 from the General Fund; and
- ▶ ~~\$163~~\$249,185, ~~053,700~~900 from various sources as detailed in this bill.

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

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

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

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

This bill appropriates \$2, ~~454~~462, ~~366~~966,900 in operating and capital budgets for fiscal year 2022,

including:

HB0006S01 compared with HB0006

~~{28}~~29

- ▶ ~~{\$187}~~\$196, ~~{870}~~470,400 from the General Fund;
- ▶ \$107,875,300 from the Education Fund; and

~~{29}~~30

HB0006S01 compared with HB0006

~~30~~31

▶ \$2,158,621,200 from various sources as detailed in this bill.

~~31~~32

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

†

HB0006S01 compared with HB0006

~~{32}~~33

This bill appropriates \$322,340,900 in business-like activities for fiscal year 2022.

~~{33}~~34 This bill appropriates \$18,660,000 in restricted fund and account transfers for fiscal year
~~{34}~~35 2022, including:

- ~~{35}~~36 ▶ \$3,660,000 from the General Fund; and
- ~~{36}~~37 ▶ \$15,000,000 from various sources as detailed in this bill.

~~{37}~~38 This bill appropriates \$8,189,800 in transfers to unrestricted funds for fiscal year 2022.

~~{38}~~39 This bill appropriates \$1,836,202,100 in capital project funds for fiscal year 2022, including:

- ~~{39}~~40 ▶ \$2,077,400 from the General Fund; and
- ~~{40}~~41 ▶ \$1,834,124,700 from various sources as detailed in this bill.

~~{41}~~42 Other Special Clauses:

~~{42}~~43 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
~~{43}~~44 2021.

~~{44}~~45 Utah Code Sections Affected:

~~{45}~~46 ENACTS UNCODIFIED MATERIAL

~~{46}~~47

~~{47}~~48 *Be it enacted by the Legislature of the state of Utah:*

~~{48}~~49 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the
~~{49}~~50 fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts
~~{50}~~51 otherwise appropriated for fiscal year 2021.

~~{51}~~52 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~{52}~~53 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
~~{53}~~54 money from the funds or accounts indicated for the use and support of the government of the state of
~~{54}~~55 Utah.

~~{55}~~56 CAREER SERVICE REVIEW OFFICE

~~{56}~~57 ITEM 1 To Career Service Review Office

~~{57}~~58 From General Fund, One-Time 3,000

~~{58}~~59 From Beginning Nonlapsing Balances (200)

~~{59}~~60 From Closing Nonlapsing Balances 200

~~{60}~~61 Schedule of Programs:

~~{61}~~62 Career Service Review Office 3,000

~~{62}~~63 Of the appropriations provided by this item, \$3,000 is to
~~{63}~~64 implement the provisions of *Abusive Conduct Reporting*
~~{64}~~65 *Amendments* (House Bill 12, 2020 General Session).

~~{64}~~65
66 In accordance with UCA 63J-1-201, the Legislature intends
67 that the Career Service Review Office report performance
68 measures to the Office of the Legislative Fiscal Analyst and to

HB0006S01 compared with HB0006

69 the Governor's Office of Management and Budget before
70 October 1, 2021 the final status of performance measures
71 established in FY 2021 appropriations bills and the current
72 status of the following performance measures for FY 2022: (1)
73 the length of time to issue a jurisdictional decision on a new
74 grievance (target for FY 2021 is 15 days); (2) the length of
75 time to conduct an evidentiary hearing once a grievance has
76 been established (target for FY 2021 is 150 days); (3) the
77 length of time to issue a written decision after an evidentiary
78 hearing has adjourned (target for FY 2021 is 20 working days);
79 and (4) hire and retain hearing officers who meet the
80 performance standards set by DHRM (target for FY 2021 is
81 100% of officers).

65 82	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
66 83	ITEM 2 To Department of Human Resource Management - Human	
67 84	Resource Management	
68 85	From Dedicated Credits Revenue, One-Time	(240,200)
69 86	From Beginning Nonlapsing Balances	2,300
	†	

HB0006S01 compared with HB0006

~~{70}~~87

From Closing Nonlapsing Balances

(50,000)

{71} <u>88</u>	Schedule of Programs:	
{72} <u>89</u>	ALJ Compliance	(257,000)
{73} <u>90</u>	Statewide Management Liability Training	(30,900)
{74} <u>91</u>	UTAH EDUCATION AND TELEHEALTH NETWORK	
{75} <u>92</u>	ITEM 3 To Utah Education and Telehealth Network - Digital Teaching and	
{76} <u>93</u>	Learning Program	
{77} <u>94</u>	From Beginning Nonlapsing Balances	(36,800)
{78} <u>95</u>	From Closing Nonlapsing Balances	(146,900)
{79} <u>96</u>	Schedule of Programs:	
{80} <u>97</u>	Digital Teaching and Learning Program	(183,700)
{81} <u>98</u>	ITEM 4 To Utah Education and Telehealth Network	
{82} <u>99</u>	From Federal Funds, One-Time	190,100
{83} <u>100</u>	From Dedicated Credits Revenue, One-Time	444,800
{84} <u>101</u>	From Transfer for COVID-19 Response, One-Time	125,000,000
{85} <u>102</u>	From Beginning Nonlapsing Balances	13,703,200
{86} <u>103</u>	From Closing Nonlapsing Balances	(2,179,500)
{87} <u>104</u>	Schedule of Programs:	
{88} <u>105</u>	Administration	71,651,200
{89} <u>106</u>	Course Management Systems	1,726,900

HB0006S01 compared with HB0006

90 <u>107</u>	Instructional Support	20,588,700
91 <u>108</u>	KUEN Broadcast	101,500
92 <u>109</u>	Operations and Maintenance	(30,300)
93 <u>110</u>	Public Information	4,500
94 <u>111</u>	Technical Services	40,143,400
95 <u>112</u>	Utah Telehealth Network	2,972,700

113 In accordance with UCA 63J-1-201, the Legislature intends
114 that the Utah Education and Telehealth Network report
115 performance measures to the Office of the Legislative Fiscal
116 Analyst and to the Governor's Office of Management and
117 Budget before October 1, 2021 the final status of performance
118 measures established in FY 2021 appropriations bills and the
119 current status of the following performance measures for FY
120 2022: (1) the number of circuits (target for FY 2021 is 1,377);
121 (2) the percentage of potential customers using UETNs
122 services (target for FY 2021 is 72.7%); and (3) the number of
123 IVC instances (target for FY 2021 is 50.733).

96 <u>124</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES	
97 <u>125</u>	ITEM 5 To Department of Administrative Services - Administrative Rules	
98 <u>126</u>	From Beginning Nonlapsing Balances	395,300
99 <u>127</u>	From Closing Nonlapsing Balances	(256,600)
100 <u>128</u>	Schedule of Programs:	
101 <u>129</u>	DAR Administration	138,700
102 <u>130</u>	ITEM 6 To Department of Administrative Services - Building Board	
103 <u>131</u>	Program	
104 <u>132</u>	From Beginning Nonlapsing Balances	142,000
105 <u>133</u>	Schedule of Programs:	
106 <u>134</u>	Building Board Program	142,000
107 <u>135</u>	ITEM 7 To Department of Administrative Services - DFCM	
	†	

HB0006S01 compared with HB0006

~~108~~ 136 Administration

109 <u>137</u>	From Beginning Nonlapsing Balances	569,100
110 <u>138</u>	From Closing Nonlapsing Balances	(506,200)
111 <u>139</u>	Schedule of Programs:	
112 <u>140</u>	DFCM Administration	58,500
113 <u>141</u>	Energy Program	4,400
114 <u>142</u>	Under the terms of 63J-1-603 of the Utah Code, the	
115 <u>143</u>	Legislature intends that appropriations provided for DFCM	
116 <u>144</u>	Administration in Item 38, Chapter 10, Laws of Utah 2020,	

HB0006S01 compared with HB0006

~~146~~ 179 Political Subdivisions Ethics Commission

(2,600)

~~147~~ 180

~~148~~ 181

~~149~~ 182

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Ethics Commission in Item 42, Chapter 10, Laws of Utah 2020, shall

HB0006S01 compared with HB0006

150 <u>183</u>	not lapse at the close of FY 2021. Expenditures of these funds	
151 <u>184</u>	are limited to Ethics Commission investigations and	
152 <u>185</u>	Commission and staff expenses: \$110,000.	
153 <u>186</u>	ITEM 11 To Department of Administrative Services - Finance	
154 <u>187</u>	Administration	
155 <u>188</u>	From General Fund, One-Time	5,800
156 <u>189</u>	From Beginning Nonlapsing Balances	2,015,100
157 <u>190</u>	From Closing Nonlapsing Balances	(835,800)
158 <u>191</u>	Schedule of Programs:	
159 <u>192</u>	Finance Director's Office	(113,200)
160 <u>193</u>	Financial Information Systems	1,071,500
161 <u>194</u>	Financial Reporting	33,900
162 <u>195</u>	Payables/Disbursing	51,600
163 <u>196</u>	Payroll	138,600
164 <u>197</u>	Technical Services	2,700

~~165~~198 Of the appropriations provided by this item, \$5,800 is to
~~166~~199 implement the provisions of *Phased Retirement Amendments*
~~167~~200 (House Bill 225, 2020 General Session).

~~168~~201 Under the terms of 63J-1-603 of the Utah Code, the
~~169~~202 Legislature intends that appropriations provided for Finance
~~170~~203 Administration in Item 43, Chapter 10, Laws of Utah 2020
~~171~~204 shall not lapse at the close of FY 2021. Expenditures of these
~~172~~205 funds are limited to maintenance and operation of statewide
~~173~~206 systems and websites, studies, training, consulting,
~~174~~207 professional services, computer replacement, and information
~~175~~208 technology systems, support and hardware, as well as costs
~~176~~209 associated with federal funds accountability: \$3,400,000.

~~177~~210 The Legislature intends that, if revenues deposited in the
~~178~~211 Land Exchange Distribution Account exceed appropriations
~~179~~212 from the account, the Division of Finance distribute the excess
~~180~~213 deposits according to the formula provided in UCA
~~181~~214 53C-3-203(4).

~~182~~215 The Legislature intends that, if the amount available in the
~~183~~216 Mineral Bonus Account from payments deposited in the

†

HB0006S01 compared with HB0006

~~184~~ 217

previous fiscal year exceeds the amount appropriated, the

Division of Finance distribute the excess according to the

formula provided in UCA 59-21-2(1)(e).

~~185~~ 218

~~186~~ 219

~~187~~ 220

ITEM 12 To Department of Administrative Services - Inspector General of

HB0006S01 compared with HB0006

188 <u>221</u>	Medicaid Services		
189 <u>222</u>	From Beginning Nonlapsing Balances		155,200
190 <u>223</u>	From Closing Nonlapsing Balances		(155,200)
191 <u>224</u>		Under terms of 63J-1-603 of the Utah Code, the Legislature	
192 <u>225</u>		intends that appropriations provided for Inspector General of	
193 <u>226</u>		Medicaid Services in Item 44, Chapter 10, Laws of Utah 2019,	
194 <u>227</u>		shall not lapse at the close of FY 2021. Expenditures of these	
195 <u>228</u>		funds are limited to monitor compliance with State and Federal	
196 <u>229</u>		Regulations and implement measures to identify, prevent, and	
197 <u>230</u>		reduce fraud, waste, and abuse, and monitor the quality and	
198 <u>231</u>		reliability of Utah Medicaid providers service delivery and	
199 <u>232</u>		accuracy of billing: \$750,000.	
200 <u>233</u>	ITEM 13 To Department of Administrative Services - Judicial Conduct		
201 <u>234</u>	Commission		
202 <u>235</u>	From Beginning Nonlapsing Balances		23,600
203 <u>236</u>	From Closing Nonlapsing Balances		(5,100)
204 <u>237</u>	Schedule of Programs:		
205 <u>238</u>	Judicial Conduct Commission		18,500
206 <u>239</u>		Under the terms of 63J-1-603 of the Utah Code, the	
207 <u>240</u>		Legislature intends that appropriations provided for Judicial	
208 <u>241</u>		Conduct Commission in Item 45, Chapter 10, Laws of Utah	
209 <u>242</u>		2020, shall not lapse at the close of FY 2021. Expenditures of	
210 <u>243</u>		these funds are limited to professional services for	
211 <u>244</u>		investigations: \$75,000.	
212 <u>245</u>	ITEM 14 To Department of Administrative Services - Post Conviction		
213 <u>246</u>	Indigent Defense		
214 <u>247</u>	From Beginning Nonlapsing Balances		33,600
215 <u>248</u>	From Closing Nonlapsing Balances		(33,600)
216 <u>249</u>		Under the terms of 63J-1-603 of the Utah Code, the	
217 <u>250</u>		Legislature intends that appropriations provided for Post	
218 <u>251</u>		Conviction Indigent Defense in Item 46, Chapter 10, laws of	
219 <u>252</u>		Utah 2020, shall not lapse at the close of FY 2021.	
220 <u>253</u>		Expenditures of these funds are limited to legal costs for death	
221 <u>254</u>		row inmates: \$170,000.	

†

HB0006S01 compared with HB0006

~~222~~ 255 ITEM 15

To Department of Administrative Services - State Archives

~~223~~ 256 From Beginning Nonlapsing Balances 162,700

~~224~~ 257 From Closing Nonlapsing Balances (58,300)

~~225~~ 258 Schedule of Programs:

HB0006S01 compared with HB0006

226 <u>259</u>	Archives Administration	352,500
227 <u>260</u>	Patron Services	245,500
228 <u>261</u>	Preservation Services	(590,800)
229 <u>262</u>	Records Analysis	97,200
230 <u>263</u>	Under the terms of 63J-1-603 of the Utah Code, the	
231 <u>264</u>	Legislature intends that appropriations provided for State	
232 <u>265</u>	Archives in Item 48, Chapter 10, Laws of Utah 2020, shall not	
233 <u>266</u>	lapse at the close of FY 2021. Expenditures of these funds	
234 <u>267</u>	limited to electronic records management and preservation,	
235 <u>268</u>	records repository systems improvements, and computer	
236 <u>269</u>	systems upgrades: \$150,000.	
237 <u>270</u>	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
238 <u>271</u>	ITEM 16 To State Board of Bonding Commissioners - Debt Service - Debt	
239 <u>272</u>	Service	
240 <u>273</u>	From General Fund, One-Time	4,175,200
241 <u>274</u>	From Transportation Investment Fund of 2005, One-Time	2,647,000
242 <u>275</u>	From Federal Funds, One-Time	14,000
243 <u>276</u>	From Dedicated Credits Revenue, One-Time	1,247,700
244 <u>277</u>	From County of First Class Highway Projects Fund, One-Time	(400)
245 <u>278</u>	From Revenue Transfers, One-Time	(11,100)
246 <u>279</u>	From Beginning Nonlapsing Balances	848,900
247 <u>280</u>	From Closing Nonlapsing Balances	(2,099,500)
248 <u>281</u>	Schedule of Programs:	
249 <u>282</u>	G.O. Bonds - State Govt	4,164,100
250 <u>283</u>	G.O. Bonds - Transportation	2,657,700
251 <u>284</u>	The Legislature intends that in the event that sequestration	
252 <u>285</u>	or other federal action reduces the anticipated Build America	
253 <u>286</u>	Bond subsidy payments that are deposited into the Debt	
254 <u>287</u>	Service line item as federal funds, the Division of Finance,	
255 <u>288</u>	acting on behalf of the State Board of Bonding Commissioners,	
256 <u>289</u>	shall reduce the appropriated transfer from Nonlapsing	
257 <u>290</u>	Balances Debt Service to the General Fund, one-time	
258 <u>291</u>	proportionally to the reduction in subsidy payment received,	
259 <u>292</u>	thus holding the Debt Service line item harmless.	

t

HB0006S01 compared with HB0006

~~260~~293 DEPARTMENT OF TECHNOLOGY SERVICES

~~261~~294 ITEM 17 To Department of Technology Services - Chief Information
~~262~~295 Officer

~~263~~296 From Beginning Nonlapsing Balances 297,700

HB0006S01 compared with HB0006

264 <u>297</u>	Schedule of Programs:		
265 <u>298</u>	Chief Information Officer		297,700
266 <u>299</u>	Under terms of Utah Code Annotated Section 63J-1-603,		
267 <u>300</u>	the Legislature intends that up to \$250,000 of appropriations		
268 <u>301</u>	provided for the Chief Information Officer line item in Item 53,		
269 <u>302</u>	Chapter 10, Laws of Utah 2020, shall not lapse at the close of		
270 <u>303</u>	FY 2021. Expenditures of these funds are limited to costs		
271 <u>304</u>	associated with Department of Technology Services rate study		
272 <u>305</u>	and other IT initiatives and to implement the provisions of S.B.		
273 <u>306</u>	65, "Postal Facilities and Government Services," 2017 General		
274 <u>307</u>	Session; H.B. 395, "Technology Innovation Amendments,"		
275 <u>308</u>	2018 General Session; and S.B. 137, "Single User Data		
276 <u>309</u>	Correlation Act," 2019 General Session.		
277 <u>310</u>	ITEM 18 To Department of Technology Services - Integrated Technology		
278 <u>311</u>	Division		
279 <u>312</u>	From Beginning Nonlapsing Balances		371,300
280 <u>313</u>	Schedule of Programs:		
281 <u>314</u>	Automated Geographic Reference Center		371,300
282 <u>315</u>	Under terms of Utah Code Annotated Section 63J-1-603,		
283 <u>316</u>	the Legislature intends that up to \$600,000 of appropriations		
284 <u>317</u>	provided for the Integrated Technology Division line item in		
285 <u>318</u>	Item 54, Chapter 10, Laws of Utah 2020, shall not lapse at the		
286 <u>319</u>	close of FY 2021. Expenditures of these funds are limited to		
287 <u>320</u>	Automated Geographic Reference Center projects, Google		
288 <u>321</u>	imagery, Global Positioning System Reference Network		
289 <u>322</u>	upgrades and maintenance, and Survey Monument Restoration		
290 <u>323</u>	grant obligations to local government.		
291 <u>324</u>	TRANSPORTATION		
292 <u>325</u>	ITEM 19 To Transportation - Aeronautics		
293 <u>326</u>	<u>From General Fund, One-Time</u>		<u>4,000,000</u>
327	From Beginning Nonlapsing Balances		1,902,600
294 <u>328</u>	Schedule of Programs:		
295 <u>329</u>	Administration		152,100
296 <u>330</u>	Airport Construction	11 <u>5</u> ,	750,600
297 <u>331</u>	Civil Air Patrol		(100)
	†		

HB0006S01 compared with HB0006

~~298~~ 332

Under terms of Utah Code Annotated Section 63J-1-603,
the Legislature intends that any unexpended funds from the
one-time appropriation of \$5,000,000 from the Aeronautics

~~299~~ 333

~~300~~ 334

HB0006S01 compared with HB0006

301} <u>335</u>	Restricted Account to the Aeronautics line item in Item 22,	
302} <u>336</u>	Chapter 282, Laws of Utah 2014, shall not lapse at the close of	
303} <u>337</u>	FY 2021. Expenditures of these funds are limited to airport	
304} <u>338</u>	construction projects.	
<u>339</u>	<u>ITEM 20 To Transportation - Highway System Construction</u>	
<u>340</u>	<u>From Federal Funds, One-Time</u>	<u>86,132,200</u>
<u>341</u>	<u>Schedule of Programs:</u>	
<u>342</u>	<u>Federal Construction</u>	<u>86,132,200</u>
305} <u>343</u>	ITEM {20} <u>21</u>	
	To Transportation - Engineering Services	
306} <u>344</u>	From Beginning Nonlapsing Balances	646,800
307} <u>345</u>	Schedule of Programs:	
308} <u>346</u>	Engineering Services	161,100
309} <u>347</u>	Highway Project Management Team	780,000
310} <u>348</u>	Materials Lab	(480,000)
311} <u>349</u>	Preconstruction Admin	53,300
312} <u>350</u>	Program Development	(1,132,600)
313} <u>351</u>	Research	1,265,000
314} <u>352</u>	Under terms of Utah Code Annotated Section 63J-1-603,	
315} <u>353</u>	the Legislature intends that up to \$1,800,000 of appropriations	
316} <u>354</u>	provided for the Engineering Services line item in Item 58,	
317} <u>355</u>	Chapter 10, Laws of Utah 2020, shall not lapse at the close of	
318} <u>356</u>	FY 2021. Expenditures of these funds are limited to	
319} <u>357</u>	engineering special services projects - \$300,000; road usage	
320} <u>358</u>	charge program - \$800,000; and technical planning assistance -	
321} <u>359</u>	\$700,000.	
322} <u>360</u>	ITEM {21} <u>22</u>	
	To Transportation - Operations/Maintenance Management	
323} <u>361</u>	From Federal Funds, One-Time	(92,100)
324} <u>362</u>	From Beginning Nonlapsing Balances	2,721,600
325} <u>363</u>	Schedule of Programs:	
326} <u>364</u>	Equipment Purchases	200,000
327} <u>365</u>	Lands and Buildings	521,600
328} <u>366</u>	Maintenance Administration	2,000,000
329} <u>367</u>	Region 1	(154,100)
330} <u>368</u>	Region 2	165,800
331} <u>369</u>	Region 3	257,100
332} <u>370</u>	Region 4	(360,900)
333} <u>371</u>	Under terms of Utah Code Annotated Section 63J-1-603,	
334} <u>372</u>	the Legislature intends that up to \$2,200,000 of appropriations	

HB0006S01 compared with HB0006

~~335~~373

provided for the Operations/Maintenance Management line

†

HB0006S01 compared with HB0006

~~336~~374

item in Item 59, Chapter 10, Laws of Utah 2020, shall not lapse

~~337~~375

at the close of FY 2021. Expenditures of these funds are

~~338~~376

limited to highway maintenance - \$2,000,000; and equipment

~~339~~377

purchases - \$200,000.

~~340~~378

The Legislature intends that up to \$1,500,000 in

~~341~~379

unexpended proceeds that are derived from the sale of real

~~342~~380

property or an interest in real property from a maintenance

~~343~~381

facility shall not lapse at the close FY 2021. Expenditures of

~~344~~382

these funds are limited to the purchase or improvement of

~~345~~383

another maintenance facility, including real property.

~~346~~384

ITEM ~~22~~23

To Transportation - Region Management

~~347~~385

From Beginning Nonlapsing Balances

200,000

~~348~~386

Schedule of Programs:

~~349~~387

Cedar City

(134,100)

~~350~~388

Price

25,800

~~351~~389

Region 2

200,000

~~352~~390

Region 4

115,200

~~353~~391

Richfield

(6,900)

~~354~~392

Under terms of Utah Code Annotated Section 63J-1-603,

~~355~~393

the Legislature intends that up to \$200,000 of appropriations

~~356~~394

provided for the Region Management line item in Item 60,

~~357~~395

Chapter 10, Laws of Utah 2020, shall not lapse at the close of

~~358~~396

FY 2021. Expenditures of these funds are limited to region

~~359~~397

management.

~~360~~398

ITEM ~~23~~24

To Transportation - Safe Sidewalk Construction

~~361~~399

From Beginning Nonlapsing Balances

540,300

~~362~~400

From Closing Nonlapsing Balances

(540,300)

~~363~~401

ITEM ~~24~~25

To Transportation - Support Services

~~364~~402

From Beginning Nonlapsing Balances

1,299,200

~~365~~403

Schedule of Programs:

~~366~~404

Administrative Services

382,000

~~367~~405

Community Relations

78,200

~~368~~406

Comptroller

39,000

~~369~~407

Data Processing

300,000

~~370~~408

Ports of Entry

500,000

~~371~~409

Under terms of Utah Code Annotated Section 63J-1-603,

HB0006S01 compared with HB0006

~~372~~410

the Legislature intends that up to \$800,000 of appropriations

HB0006S01 compared with HB0006

~~373~~411

provided for the Support Services line item in Item 63, Chapter

†

HB0006S01 compared with HB0006

~~374~~412

10, Laws of Utah 2020, shall not lapse at the close of FY 2021.

~~375~~413

Expenditures of these funds are limited to computer software development projects - \$300,000; and building improvements - \$500,000.

~~376~~414

~~377~~415

~~378~~416

~~379~~417

~~380~~418

~~381~~419

~~382~~420

~~383~~421

~~384~~422

~~385~~423

ITEM ~~25~~26

To Transportation - Amusement Ride Safety

~~386~~424

From Beginning Nonlapsing Balances

170,300

~~387~~425

Schedule of Programs:

~~388~~426

Amusement Ride Safety

170,300

~~389~~427

~~390~~428

~~391~~429

~~392~~430

~~393~~431

~~394~~432

~~395~~433

ITEM ~~26~~27

To Transportation - ~~{Railroad Crossing Safety Grants}~~ Transit

Transportation Investment

~~396~~434

~~397~~435

~~436~~

~~437~~

~~438~~

~~439~~

~~440~~

ITEM 28

To Transportation - Railroad Crossing Safety Grants

~~441~~

Under terms of Utah Code Annotated Section 63J-1-603,

~~442~~

the Legislature intends that up to \$152,500 of appropriations

~~398~~443

provided for the Railroad Crossing Safety Grants line item in

~~399~~444

Item 2, H.B. 4002, 2020 Fourth Special Session, shall not lapse

~~400~~445

at the close of FY 2021. Expenditures of these funds are

~~401~~446

limited to railroad crossing safety grants.

~~402~~447

Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

HB0006S01 compared with HB0006

~~403~~448 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

HB0006S01 compared with HB0006

~~404~~449 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
~~405~~450 accounts to which the money is transferred may be made without further legislative action, in
~~406~~451 accordance with statutory provisions relating to the funds or accounts.

~~407~~452 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~408~~453 ITEM ~~27~~29

To Department of Administrative Services - State Debt Collection

~~409~~454 Fund

From Beginning Fund Balance (443,200)

~~410~~455 From Closing Fund Balance 2,328,100

~~411~~456

†

HB0006S01 compared with HB0006

	412	<u>457</u>			Schedule of Programs:
413		<u>458</u>	State Debt Collection Fund		1,884,900
414		<u>459</u>	TRANSPORTATION		
415		<u>460</u>	ITEM 28	<u>30</u>	
			To Transportation - County of the First Class Highway Projects		
416		<u>461</u>	Fund		
417		<u>462</u>	From Licenses/Fees, One-Time		(16,100)
418		<u>463</u>	From Interest Income, One-Time		(324,300)
419		<u>464</u>	From Revenue Transfers, One-Time		11,477,000
420		<u>465</u>	From Beginning Fund Balance		16,733,400
421		<u>466</u>	From Closing Fund Balance		22,623,300
422		<u>467</u>	Schedule of Programs:		
423		<u>468</u>	County of the First Class Highway Projects Fund		50,493,300
424		<u>469</u>	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following		
425		<u>470</u>	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal		
426		<u>471</u>	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital		
427		<u>472</u>	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from		
428		<u>473</u>	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer		
429		<u>474</u>	amounts between funds and accounts as indicated.		
430		<u>475</u>	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
431		<u>476</u>	ITEM 29	<u>31</u>	
			To Department of Human Resource Management - Human		
432		<u>477</u>	Resources Internal Service Fund		
433		<u>478</u>	From Dedicated Credits Revenue, One-Time		(9,900)
434		<u>479</u>	From Beginning Fund Balance		440,500
435		<u>480</u>	From Closing Fund Balance		21,700
436		<u>481</u>	Schedule of Programs:		
437		<u>482</u>	Administration		459,900
438		<u>483</u>	Information Technology		(874,700)
439		<u>484</u>	ISF - Core HR Services		3,300
440		<u>485</u>	ISF - Field Services		(244,700)
441		<u>486</u>	ISF - Payroll Field Services		(59,500)

HB0006S01 compared with HB0006

442 <u>487</u>	Policy	1,168,000
443 <u>488</u>	Budgeted FTE	(6.6)
<u>489</u>	<u>In accordance with UCA 63J-1-201, the Legislature intends</u>	
<u>490</u>	<u>that the Department of Human Resources report performance</u>	
<u>491</u>	<u>measures to the Office of the Legislative Fiscal Analyst and to</u>	
<u>492</u>	<u>the Governor's Office of Management and Budget before</u>	
<u>493</u>	<u>October 1, 2021 the final status of performance measures</u>	
<u>494</u>	<u>established in FY 2021 appropriations bills and the current</u>	
<u>495</u>	<u>status of the following performance measures for FY 2022: (1)</u>	
<u>496</u>	<u>the ratio of DHRM staff to agency staff (target for FY 2021 is</u>	
<u>497</u>	<u>39.2%); (2) the amount of operating expenses held in reserve</u>	
<u>498</u>	<u>(target for FY 2021 is 25 days); and (3) the latest satisfaction</u>	
<u>499</u>	<u>survey results (target for FY 2021 is above 91%).</u>	
444 <u>500</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
445 <u>501</u>	ITEM 30 <u>32</u>	
	To Department of Administrative Services Internal Service Funds -	
446 <u>502</u>	Division of Facilities Construction and Management - Facilities Management	
447 <u>503</u>	From Beginning Fund Balance	1,119,600
448 <u>504</u>	From Closing Fund Balance	1,878,000
449 <u>505</u>	Schedule of Programs:	
	†	

HB0006S01 compared with HB0006

~~{450}~~ 506

ISF - Facilities Management

2,997,600

~~451}~~ 507 Authorized Capital Outlay (22,800)

~~452}~~ 508 The Legislature intends that the DFCM Internal Service
~~453}~~ 509 Fund may add up to 12 FTEs, up to 7 vehicles, and multiple
~~454}~~ 510 capital assets, beyond the authorized level if new facilities
~~455}~~ 511 come on line or maintenance agreements are requested. Any
~~456}~~ 512 added FTEs, vehicles, and capital assets will be reviewed and
~~457}~~ 513 may be approved by the Legislature in the next legislative
~~458}~~ 514 session.

~~{459} ITEM 31 To DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL
SERVICE FUNDS -~~

~~----- DIVISION OF FINANCE~~

~~----- FROM BEGINNING FUND BALANCE~~

~~46246,400 FROM CLOSING FUND BALANCE~~

463 ~~SCHEDULE 6, 700-064 PROGRAMS:~~

~~----- ISF - PURCHASING CARD -----~~

~~46553,100 BUDGETED FTE~~

~~466 1.0 ITEM 32~~

~~----- TO DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL
SERVICE FUNDS -~~

~~----- DIVISION OF FLEET OPERATIONS~~

~~----- FROM BEGINNING FUND BALANCE~~

~~4657,700) FROM CLOSING FUND BALANCE~~

470 ~~SCHEDULE 6, 700-071 PROGRAMS:~~

~~----- ISF - FUEL NETWORK -----~~

~~4707,900) ISF - MOTOR POOL -----~~

~~47028,800 ISF - TRAVEL OFFICE -----~~

~~474 1,300 TRANSACTIONS GROUP -----~~

~~47514,200)~~

~~----- UNDER THE TERMS OF 63J-1-603 OF THE UTAH CODE, THE
LEGISLATURE INTENDS THAT APPROPRIATIONS FOR FLEET~~

~~OPERATIONS~~

~~----- ITEM, CHAPTER, LAWS OF UTAH 2020, SHALL NOT LAPSE AT THE~~

~~478) SE OF FY 2021. EXPENDITURES OF THESE FUNDS ARE LIMITED TO~~

~~479) CAPITAL - 480) DELAY AUTHORITY GRANTED WITHIN FY 2021 FOR VEHICLES NOT~~

~~----- DELIVERED BY THE END OF FY 2021.~~

~~481}~~ 515 ITEM 33 To Department of Administrative Services Internal Service Funds -

~~482}~~ 516 Division of ~~{Purchasing and General Services}~~ Finance

~~483}~~ 517 From Beginning Fund Balance

~~{593}~~ 46, ~~{700}~~ 400

~~484}~~ 518 From Closing Fund Balance

~~{238}~~ 6, ~~{200}~~ 700

HB0006S01 compared with HB0006

~~485~~ 519

Schedule of Programs:

486	ISF - Central Mailing	35,500
487	ISF - Cooperative Contracting	279,200

HB0006S01 compared with HB0006

488	ISF - Federal Surplus Property	(10,700)
489	ISF - Print Services <u>520</u>	(55,900)
	<u>ISF - Purchasing Card</u>	
490	ISF - State Surplus Property	(4,400)
491	Budgeted FTE	(5.3)
<u>2</u>	<u>53,100</u>	
<u>521</u>	<u>Budgeted FTE</u>	<u>1.0</u>
<u>522</u>	ITEM 34 To Department of Administrative Services Internal Service Funds -	
<u>493</u>	<u>523</u> <u>Division of Fleet Operations</u>	
<u>524</u>	<u>From Beginning Fund Balance</u>	<u>(457,700)</u>

HB0006S01 compared with HB0006

<u>525</u>	<u>From Closing Fund Balance</u>	<u>765,700</u>
<u>526</u>	<u>Schedule of Programs:</u>	
<u>527</u>	<u>ISF - Fuel Network</u>	<u>(707,900)</u>
<u>528</u>	<u>ISF - Motor Pool</u>	<u>1,028,800</u>
<u>529</u>	<u>ISF - Travel Office</u>	<u>1,300</u>
<u>530</u>	<u>Transactions Group</u>	<u>(14,200)</u>
<u>531</u>	<u>Under the terms of 63J-1-603 of the Utah Code, the</u>	
<u>532</u>	<u>Legislature intends that appropriations for Fleet Operations in</u>	
<u>533</u>	<u>Item, Chapter, Laws of Utah 2020, shall not lapse at the close</u>	
<u>534</u>	<u>of FY 2021. Expenditures of these funds are limited to capital</u>	
<u>535</u>	<u>outlay authority granted within FY 2021 for vehicles not</u>	
<u>536</u>	<u>delivered by the end of FY 2021.</u>	
<u>537</u>	<u>ITEM 35 To Department of Administrative Services Internal Service Funds -</u>	
<u>538</u>	<u>Division of Purchasing and General Services</u>	
<u>539</u>	<u>From Beginning Fund Balance</u>	<u>593,700</u>
<u>540</u>	<u>From Closing Fund Balance</u>	<u>(238,200)</u>
<u>541</u>	<u>Schedule of Programs:</u>	
<u>542</u>	<u>ISF - Central Mailing</u>	<u>35,500</u>
<u>543</u>	<u>ISF - Cooperative Contracting</u>	<u>279,200</u>
<u>544</u>	<u>ISF - Federal Surplus Property</u>	<u>(10,700)</u>
<u>545</u>	<u>ISF - Print Services</u>	<u>55,900</u>
<u>546</u>	<u>ISF - State Surplus Property</u>	<u>(4,400)</u>
<u>547</u>	<u>Budgeted FTE</u>	<u>(5.3)</u>
<u>548</u>	<u>ITEM 36 To Department of Administrative Services Internal Service Funds -</u>	
<u>549</u>	<u>Risk Management</u>	
494 <u>550</u>	<u>From Premiums, One-Time</u>	<u>(387,400)</u>
495 <u>551</u>	<u>From Interest Income, One-Time</u>	<u>(548,900)</u>
496 <u>552</u>	<u>From Beginning Fund Balance</u>	<u>(4,292,700)</u>
497 <u>553</u>	<u>From Closing Fund Balance</u>	<u>3,937,900</u>
498 <u>554</u>	<u>Schedule of Programs:</u>	
499 <u>555</u>	<u>ISF - Workers' Compensation</u>	<u>(11,000)</u>
500 <u>556</u>	<u>Risk Management - Auto</u>	<u>(191,400)</u>
501 <u>557</u>	<u>Risk Management - Liability</u>	<u>(1,674,000)</u>
502 <u>558</u>	<u>Risk Management - Property</u>	<u>585,300</u>
503 <u>559</u>	<u>DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS</u>	
504 <u>560</u>	<u>ITEM 3537</u>	
	<u>To Department of Technology Services Internal Service Funds -</u>	
505 <u>561</u>	<u>Enterprise Technology Division</u>	
506 <u>562</u>	<u>From Beginning Fund Balance</u>	<u>3,980,400</u>

HB0006S01 compared with HB0006

507 <u>563</u>	From Closing Fund Balance	(4,272,100)
508 <u>564</u>	Schedule of Programs:	
509 <u>565</u>	ISF - Enterprise Technology Division	(291,700)
510 <u>566</u>	TRANSPORTATION	
511 <u>567</u>	ITEM 36 <u>38</u>	
	To Transportation - State Infrastructure Bank Fund	
512 <u>568</u>	From Interest Income, One-Time	(1,850,000)
513 <u>569</u>	From Beginning Fund Balance	(11,209,900)
514 <u>570</u>	From Closing Fund Balance	13,059,300
515 <u>571</u>	Schedule of Programs:	
516 <u>572</u>	State Infrastructure Bank Fund	(600)
517 <u>573</u>	Subsection 1(d). Transfers to Unrestricted Funds. The Legislature authorizes the	
518 <u>574</u>	State Division of Finance to transfer the following amounts to the unrestricted General Fund,	
519 <u>575</u>	Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts	
520 <u>576</u>	indicated. Expenditures and outlays from the General Fund, Education Fund, or Uniform School	
521 <u>577</u>	Fund must be authorized by an appropriation.	
522 <u>578</u>	ITEM 37 <u>39</u>	
	To General Fund	
523 <u>579</u>	From Nonlapsing Balances - Build America Bond Subsidy	11,100
524 <u>580</u>	Schedule of Programs:	
525 <u>581</u>	General Fund, One-time	11,100

†

HB0006S01 compared with HB0006

~~526~~582

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

~~527~~583
~~528~~584
~~529~~585 CAPITAL BUDGET

~~530~~586 ITEM ~~38~~40

To Capital Budget - DFCM Capital Projects Fund	
From Other Financing Sources, One-Time	(10,220,000)
From Beginning Fund Balance	(490,251,700)
From Closing Fund Balance	500,471,700

~~531~~587
~~532~~588
~~533~~589 ITEM ~~39~~41

To Capital Budget - DFCM Prison Project Fund	
From Interest Income, One-Time	(833,000)
From Other Financing Sources, One-Time	3,000,000
From Beginning Fund Balance	345,892,000
From Closing Fund Balance	(451,770,500)

Schedule of Programs:

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

~~534~~590
~~535~~591
~~536~~592
~~537~~593 ITEM ~~40~~42

To Capital Budget - SBOA Capital Projects Fund	
From Beginning Fund Balance	(7,562,400)
From Closing Fund Balance	(1,787,600)

Schedule of Programs:

~~538~~594
~~539~~595
~~540~~596
~~541~~597
~~542~~598
~~543~~599
~~544~~600

HB0006S01 compared with HB0006

545} <u>601</u>	SBOA Capital Projects Fund	(9,350,000)
546} <u>602</u>	TRANSPORTATION	
547} <u>603</u>	ITEM {41} <u>43</u>	
	To Transportation - Transportation Investment Fund of 2005	
548} <u>604</u>	From Transportation Fund, One-Time	(2,844,900)
549} <u>605</u>	From Licenses/Fees, One-Time	(1,615,000)
550} <u>606</u>	From Interest Income, One-Time	636,100
551} <u>607</u>	From County of First Class Highway Projects Fund, One-Time	2,665,900
552} <u>608</u>	From Designated Sales Tax, One-Time	(564,400)
553} <u>609</u>	From Revenue Transfers, One-Time	(2,665,900)
554} <u>610</u>	From Other Financing Sources, One-Time	(175,824,000)
555} <u>611</u>	From Beginning Fund Balance	494,668,100
556} <u>612</u>	From Closing Fund Balance	(148,049,600)
557} <u>613</u>	Schedule of Programs:	
558} <u>614</u>	Transportation Investment Fund	166,406,300
559} <u>615</u>	ITEM {42} <u>44</u>	
	To Transportation - Transit Transportation Investment Fund	
560} <u>616</u>	From Designated Sales Tax, One-Time	1,102,600
561} <u>617</u>	From Beginning Fund Balance	6,218,000
562} <u>618</u>	From Closing Fund Balance	(1,320,600)
563} <u>619</u>	Schedule of Programs:	
	†	

HB0006S01 compared with HB0006

~~564~~620

Transit Transportation Investment Fund

6,000,000

~~565~~621 Section 2. **FY 2022 Appropriations.** The following sums of money are appropriated for the
~~566~~622 fiscal year beginning July 1, 2021 and ending June 30, 2022.

~~567~~623 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~568~~624 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
~~569~~625 money from the funds or accounts indicated for the use and support of the government of the state of
~~570~~626 Utah.

~~571~~627 CAREER SERVICE REVIEW OFFICE

~~572~~628 ITEM ~~43~~45

To Career Service Review Office

~~573~~629 From General Fund 291,700

~~574~~630 From Beginning Nonlapsing Balances 30,000

~~575~~631 From Closing Nonlapsing Balances (30,000)

~~576~~632 Schedule of Programs:

~~577~~633 Career Service Review Office 291,700

~~578~~634 Of the appropriations provided by this item, \$3,000 is to
~~579~~635 implement the provisions of *Abusive Conduct Reporting*
~~580~~636 *Amendments* (House Bill 12, 2020 General Session).

~~581~~637 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

~~582~~638 ITEM ~~44~~46

To Department of Human Resource Management - Human

HB0006S01 compared with HB0006

583} <u>639</u>	Resource Management	
584} <u>640</u>	From General Fund	42,400
585} <u>641</u>	From Beginning Nonlapsing Balances	82,600
586} <u>642</u>	From Closing Nonlapsing Balances	(105,900)
587} <u>643</u>	Schedule of Programs:	
588} <u>644</u>	Statewide Management Liability Training	19,100
589} <u>645</u>	UTAH EDUCATION AND TELEHEALTH NETWORK	
590} <u>646</u>	ITEM {45} <u>47</u>	
	To Utah Education and Telehealth Network - Digital Teaching and	
591} <u>647</u>	Learning Program	
592} <u>648</u>	From Education Fund	169,700
593} <u>649</u>	From Dedicated Credits Revenue	108,200
594} <u>650</u>	From Beginning Nonlapsing Balances	338,500
595} <u>651</u>	From Closing Nonlapsing Balances	(339,400)
596} <u>652</u>	Schedule of Programs:	
597} <u>653</u>	Digital Teaching and Learning Program	277,000
598} <u>654</u>	ITEM {46} <u>48</u>	
	To Utah Education and Telehealth Network	
599} <u>655</u>	From General Fund	842,100
600} <u>656</u>	From Education Fund	27,215,200
601} <u>657</u>	From Federal Funds	4,265,800
	†	

HB0006S01 compared with HB0006

~~602~~ 658

From Dedicated Credits Revenue

14,934,500

From Beginning Nonlapsing Balances

3,765,000

From Closing Nonlapsing Balances

(1,136,800)

Schedule of Programs:

Administration

3,393,900

Course Management Systems

2,703,100

Instructional Support

4,566,900

KUEN Broadcast

646,000

Operations and Maintenance

451,900

Public Information

343,800

Technical Services

36,052,200

Utah Telehealth Network

1,728,000

DEPARTMENT OF ADMINISTRATIVE SERVICES

ITEM ~~47~~ 49

To Department of Administrative Services - Administrative Rules

From General Fund

695,200

From Beginning Nonlapsing Balances

261,600

From Closing Nonlapsing Balances

(324,300)

Schedule of Programs:

DAR Administration

632,500

~~603~~ 659

~~604~~ 660

~~605~~ 661

~~606~~ 662

~~607~~ 663

~~608~~ 664

~~609~~ 665

~~610~~ 666

~~611~~ 667

~~612~~ 668

~~613~~ 669

~~614~~ 670

~~615~~ 671

~~616~~ 672

~~617~~ 673

~~618~~ 674

~~619~~ 675

~~620~~ 676

HB0006S01 compared with HB0006

~~621}~~677
~~622}~~678
~~623}~~679
~~624}~~680
~~625}~~681
~~626}~~682
~~627}~~683
~~628}~~684
~~629}~~685
~~630}~~686
~~631}~~687
~~632}~~688
~~633}~~689
~~634}~~690
~~635}~~691
~~636}~~692
~~637}~~693

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Administrative Services report performance measures for the Office of Administrative Rules line item, whose mission is "to enable citizen participation in their own government by supporting agency rulemaking and ensuring agency compliance with the Utah Administrative Rulemaking Act." The Department of Administrative Services 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) average number of business days to review rule filings (target: 4 days or less); and average number of days from the effective date to publish the final version of an administrative rule after the rule becomes effective (target: 14 days or less).

ITEM ~~48}~~50

~~638}~~694
~~639}~~695

To Department of Administrative Services - DFCM

Administration

From General Fund

3,433,600

†

HB0006S01 compared with HB0006

640 <u>696</u>		From Education Fund	680,800
641 <u>697</u>	From Dedicated Credits Revenue		934,500
642 <u>698</u>	From Capital Projects Fund		3,582,200
643 <u>699</u>	From Beginning Nonlapsing Balances		577,100
644 <u>700</u>	From Closing Nonlapsing Balances		(189,300)
645 <u>701</u>	Schedule of Programs:		
646 <u>702</u>	DFCM Administration	8,311,800	
647 <u>703</u>	Energy Program	530,000	
648 <u>704</u>	Governor's Residence	177,100	
649 <u>705</u>	In accordance with UCA 63J-1-201, the Legislature intends		
650 <u>706</u>	that the Department of Administrative Services report		
651 <u>707</u>	performance measures for the DFCM Administration line item,		
652 <u>708</u>	whose mission is "to provide professional services to assist		
653 <u>709</u>	State entities in meeting their facility needs for the benefit of		
654 <u>710</u>	the public." The Department of Administrative Services shall		
655 <u>711</u>	report to the Office of the Legislative Fiscal Analyst and to the		
656 <u>712</u>	Governor's Office of Management and Budget before October		
657 <u>713</u>	1, 2021 the final status of performance measures established in		
658 <u>714</u>	FY 2021 appropriations bills and the current status of the		

HB0006S01 compared with HB0006

<p>659<u>715</u> 660<u>716</u> 661<u>717</u> 662<u>718</u> 663<u>719</u> 664<u>720</u> 665<u>721</u> 666<u>722</u> 667<u>723</u> 668<u>724</u></p>	<p>following performance measures for FY 2022: 1 capital improvement projects completed in the fiscal year they are funded (target: at least 86%); and (2) accuracy of Capital Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).</p> <p>The Legislature intends that any excess DFCM Project Reserve Funds or Contingency Reserve Funds, as determined by DFCM's analysis of current balances and projected needs, will be transferred to the Utah State Correctional Facility project before any other uses of these funds for FY 2022.</p>	
<p>ITEM 49<u>51</u></p>	<p>To Department of Administrative Services - Finance - Elected Official Post-Retirement Benefits Contribution</p>	
<p>669<u>725</u> 670<u>726</u> 671<u>727</u> 672<u>728</u> 673<u>729</u></p>	<p>From General Fund</p> <p>Schedule of Programs:</p> <p style="padding-left: 20px;">Elected Official Post-Retirement Trust Fund</p>	<p>1,248,800</p> <p>1,248,800</p>
<p>ITEM 50<u>52</u></p>	<p>To Department of Administrative Services - Executive Director</p>	
<p>674<u>730</u> 675<u>731</u> 676<u>732</u> 677<u>733</u></p>	<p>From General Fund</p> <p>From Dedicated Credits Revenue</p> <p>From Beginning Nonlapsing Balances</p> <p>From Closing Nonlapsing Balances</p>	<p>1,182,400</p> <p>270,000</p> <p>250,000</p> <p>(150,000)</p>
	<p>†</p>	

HB0006S01 compared with HB0006

697 <u>753</u>	From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
698 <u>754</u>	Schedule of Programs:	
699 <u>755</u>	Development Zone Partial Rebates	3,255,000
700 <u>756</u>	Land Exchange Distribution	308,200
701 <u>757</u>	State Employee Benefits	5,278,000
702 <u>758</u>	ITEM {52} <u>54</u>	
	To Department of Administrative Services - Finance - Mandated -	
703 <u>759</u>	Ethics Commissions	
704 <u>760</u>	From General Fund	17,300
705 <u>761</u>	From Beginning Nonlapsing Balances	99,100
706 <u>762</u>	From Closing Nonlapsing Balances	(100,700)
707 <u>763</u>	Schedule of Programs:	
708 <u>764</u>	Executive Branch Ethics Commission	5,700
709 <u>765</u>	Political Subdivisions Ethics Commission	10,000
710 <u>766</u>	ITEM {53} <u>55</u>	
	To Department of Administrative Services - Finance	
711 <u>767</u>	Administration	
712 <u>768</u>	From General Fund	6,965,900
713 <u>769</u>	From Transportation Fund	450,000
714 <u>770</u>	From Dedicated Credits Revenue	1,825,000
715 <u>771</u>	From Gen. Fund Rest. - Internal Service Fund Overhead	1,344,700
	†	

HB0006S01 compared with HB0006

~~716~~ 772

From Qualified Patient Enterprise Fund

2,500

~~717~~ 773 From Beginning Nonlapsing Balances 835,800

~~718~~ 774 From Closing Nonlapsing Balances (200,500)

~~719~~ 775 Schedule of Programs:

~~720~~ 776 Finance Director's Office 541,400

~~721~~ 777 Financial Information Systems 4,347,200

~~722~~ 778 Financial Reporting 1,997,000

~~723~~ 779 Payables/Disbursing 2,056,200

~~724~~ 780 Payroll 1,991,600

~~725~~ 781 Technical Services 290,000

~~726~~ 782 In accordance with UCA 63J-1-201, the Legislature intends

~~727~~ 783 that the Department of Administrative Services report

~~728~~ 784 performance measures for the Finance Administration line

~~729~~ 785 item, whose mission is "to serve Utah citizens and state

~~730~~ 786 agencies with fiscal leadership and quality financial systems,

~~731~~ 787 processes, and information." The Department of

~~732~~ 788 Administrative Services shall report to the Office of the

~~733~~ 789 Legislative Fiscal Analyst and to the Governor's Office of

~~734~~ 790 Management and Budget before October 1, 2021 the final

HB0006S01 compared with HB0006

~~735~~791 status of performance measures established in FY 2021
~~736~~792 appropriations bills and the current status of the following
~~737~~793 performance measures for FY 2022: close the fiscal year within
~~738~~794 60 days of the end of the fiscal year (baseline: 101 days after
~~739~~795 June 30; target: 60 days after June 30).

ITEM ~~54~~56

To Department of Administrative Services - Inspector General of
Medicaid Services

741 <u>797</u>	From General Fund	1,246,500
742 <u>798</u>	From Federal Funds	8,000
743 <u>799</u>	From Medicaid Expansion Fund	36,300
744 <u>800</u>	From Revenue Transfers	2,469,500
745 <u>801</u>	From Beginning Nonlapsing Balances	155,200
746 <u>802</u>	From Closing Nonlapsing Balances	(155,200)
747 <u>803</u>	Schedule of Programs:	
748 <u>804</u>	Inspector General of Medicaid Services	3,760,300

~~749~~805 In accordance with UCA 63J-1-201, the Legislature intends
~~750~~806 that the Office of Inspector General of Medicaid Services,
~~751~~807 whose goal is to "eliminate fraud, waste, and abuse within the
~~752~~808 Medicaid program" report its performance measures to the
~~753~~809

†

HB0006S01 compared with HB0006

~~754}~~ 810

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) cost avoidance projected over one year and three years; 2) Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments; 3) the number of credible allegations of provider and/or recipient fraud received, initial investigations conducted, and referred to an outside entity (e.g. Medicaid Fraud Control Unit, Department of Workforce Services, local law enforcement, etc.); 4) the number of fraud, waste, and abuse cases identified and evaluated; and 5) the number of recommendations for improvement made to the Department of Health.

The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the states share of Medicaid collections during FY 2022 to pay the Office of the Attorney General for the state costs of the one

~~755}~~ 811

~~756}~~ 812

~~757}~~ 813

~~758}~~ 814

~~759}~~ 815

~~760}~~ 816

~~761}~~ 817

~~762}~~ 818

~~763}~~ 819

~~764}~~ 820

~~765}~~ 821

~~766}~~ 822

~~767}~~ 823

~~768}~~ 824

~~769}~~ 825

~~770}~~ 826

~~771}~~ 827

~~772}~~ 828

HB0006S01 compared with HB0006

773} <u>829</u>	attorney FTE that the Office of the Inspector General is using.	
774} <u>830</u>	ITEM {55} <u>57</u>	
	To Department of Administrative Services - Judicial Conduct	
775} <u>831</u>	Commission	
776} <u>832</u>	From General Fund	277,200
777} <u>833</u>	From Beginning Nonlapsing Balances	5,100
778} <u>834</u>	From Closing Nonlapsing Balances	(9,800)
779} <u>835</u>	Schedule of Programs:	
780} <u>836</u>	Judicial Conduct Commission	272,500
781} <u>837</u>	ITEM {56} <u>58</u>	
	To Department of Administrative Services - Post Conviction	
782} <u>838</u>	Indigent Defense	
783} <u>839</u>	From General Fund	33,900
784} <u>840</u>	From Beginning Nonlapsing Balances	136,500
785} <u>841</u>	From Closing Nonlapsing Balances	(136,500)
786} <u>842</u>	Schedule of Programs:	
787} <u>843</u>	Post Conviction Indigent Defense Fund	33,900
788} <u>844</u>	ITEM {57} <u>59</u>	
	To Department of Administrative Services - Purchasing	
789} <u>845</u>	From General Fund	829,800
790} <u>846</u>	Schedule of Programs:	
791} <u>847</u>	Purchasing and General Services	829,800
	†	

HB0006S01 compared with HB0006

~~792~~ 848

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Administrative Services report performance measures for the Purchasing and General Services line item, whose purpose is to ensure that the state agencies adhere to the requirement of the Utah Procurement Code when conducting procurements. The Department of Administrative Services 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 average discount on State of Utah Best Value Cooperative contracts (baseline: 32%, target: 40%); 2) increase the number of State of Utah Best Value Cooperative Contracts for public entities to use (baseline: 950, target: 1,000); and 3) increase the amount of total spend on State of Utah Best Value Cooperative contracts (baseline: \$550 million, target: \$600 million).

~~793~~ 849
~~794~~ 850
~~795~~ 851
~~796~~ 852
~~797~~ 853
~~798~~ 854
~~799~~ 855
~~800~~ 856
~~801~~ 857
~~802~~ 858
~~803~~ 859
~~804~~ 860
~~805~~ 861
~~806~~ 862
~~807~~ 863
~~808~~ 864
~~809~~ 865
~~810~~ 866

ITEM ~~58~~ 60

To Department of Administrative Services - State Archives

HB0006S01 compared with HB0006

811 <u>867</u>	From General Fund	3,276,100
812 <u>868</u>	From Federal Funds	42,600
813 <u>869</u>	From Dedicated Credits Revenue	67,300
814 <u>870</u>	From Beginning Nonlapsing Balances	58,300
815 <u>871</u>	From Closing Nonlapsing Balances	(92,800)
816 <u>872</u>	Schedule of Programs:	
817 <u>873</u>	Archives Administration	1,711,100
818 <u>874</u>	Patron Services	687,400
819 <u>875</u>	Preservation Services	257,000
820 <u>876</u>	Records Analysis	696,000
821 <u>877</u>	In accordance with UCA 63J-1-201, the Legislature intends	
822 <u>878</u>	that the Department of Administrative Services report	
823 <u>879</u>	performance measures for the State Archives line item, whose	
824 <u>880</u>	mission is to assist Utah government agencies in the efficient	
825 <u>881</u>	management of their records, to preserve those records of	
826 <u>882</u>	enduring value, and to provide quality access to public	
827 <u>883</u>	information." The Department of Administrative Services shall	
828 <u>884</u>	report to the Office of the Legislative Fiscal Analyst and to the	
829 <u>885</u>	Governor's Office of Management and Budget before October	
	†	

HB0006S01 compared with HB0006

~~830}~~886

1, 2021 the final status of performance measures established in

~~831}~~887

FY 2021 appropriations bills and the current status of the

~~832}~~888

following performance measures for FY 2022: 1) percentage of

~~833}~~889

reformatted records that meet or exceed estimated completion

~~834}~~890

date (target: 80%); 2) percentage of reformatted records

~~835}~~891

projects completed that were error-free in quality control

~~836}~~892

checks (target: 90%); and 3) government employees receiving

~~837}~~893

training and certified as a records officer (target: at least a 10%

~~838}~~894

increase).

~~839}~~895

ITEM ~~59}~~61

To Department of Administrative Services - Finance Mandated -

~~840}~~896

Mineral Lease Special Service Districts

~~841}~~897

From General Fund Restricted - Mineral Lease

27,797,500

~~842}~~898

Schedule of Programs:

~~843}~~899

Mineral Lease Payments

24,162,700

~~844}~~900

Mineral Lease Payments in Lieu

3,634,800

~~845}~~901

CAPITAL BUDGET

~~846}~~902

ITEM ~~60}~~62

To Capital Budget - Capital Development - Other State

~~847}~~903

Government

~~848}~~904

From Capital Projects Fund

2,077,400

HB0006S01 compared with HB0006

849 <u>905</u>	Schedule of Programs:	
850 <u>906</u>	Offender Housing	2,077,400
851 <u>907</u>	ITEM {61} <u>63</u>	
	To Capital Budget - Capital Improvements	
852 <u>908</u>	From General Fund	74,359,700
853 <u>909</u>	From Education Fund	79,809,600
854 <u>910</u>	Schedule of Programs:	
855 <u>911</u>	Capital Improvements	154,169,300
856 <u>912</u>	ITEM {62} <u>64</u>	
	To Capital Budget - Pass-Through	
857 <u>913</u>	From General Fund	3,000,000
<u>914</u>	<u>From General Fund, One-Time</u>	<u>8,600,000</u>
858 <u>915</u>	Schedule of Programs:	
859 <u>916</u>	Olympic Park Improvement	{3} <u>11</u> , {000} <u>600</u> ,000
860 <u>917</u>	The Legislature intends that appropriations for Olympic	
861 <u>918</u>	Park Improvement may be used for improvements at the Utah	
862 <u>919</u>	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
863 <u>920</u>	Nordic Center.	
864 <u>921</u>	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
865 <u>922</u>	ITEM {63} <u>65</u>	
	To State Board of Bonding Commissioners - Debt Service - Debt	
866 <u>923</u>	Service	
867 <u>924</u>	From General Fund	71,875,400
	†	

HB0006S01 compared with HB0006

868} <u>925</u>	From General Fund, One-Time	8,189,800
869} <u>926</u>	From Transportation Investment Fund of 2005	356,279,800
870} <u>927</u>	From Federal Funds	1,358,400
871} <u>928</u>	From Federal Funds, One-Time	8,189,800
872} <u>929</u>	From Dedicated Credits Revenue	29,423,600
873} <u>930</u>	From County of First Class Highway Projects Fund	7,779,400
874} <u>931</u>	From Revenue Transfers, One-Time	(8,189,800)
875} <u>932</u>	From Beginning Nonlapsing Balances	22,640,500
876} <u>933</u>	From Closing Nonlapsing Balances	(23,545,800)
877} <u>934</u>	Schedule of Programs:	
878} <u>935</u>	G.O. Bonds - State Govt	71,875,400
879} <u>936</u>	G.O. Bonds - Transportation	372,249,000
880} <u>937</u>	Revenue Bonds Debt Service	29,876,700
881} <u>938</u>	DEPARTMENT OF TECHNOLOGY SERVICES	
882} <u>939</u>	ITEM 64} <u>66</u>	
	To Department of Technology Services - Chief Information Officer	
883} <u>940</u>		
884} <u>941</u>	From General Fund	673,600
885} <u>942</u>	Schedule of Programs:	

HB0006S01 compared with HB0006

~~886}~~943
~~887}~~944
~~888}~~945
~~889}~~946
~~890}~~947
~~891}~~948
~~892}~~949
~~893}~~950
~~894}~~951
~~895}~~952
~~896}~~953
~~897}~~954
~~898}~~955
~~899}~~956
~~900}~~957
~~901}~~958
~~902}~~959
~~903}~~960
~~904}~~961
~~905}~~962

Chief Information Officer

673,600

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Technology Services, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah," report performance measures for the Chief Information Officer 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 measures for FY 2022: (1) data security - ongoing systematic prioritization of high-risk areas across the state (target: score below 5,000); (2) application development - satisfaction scores on application development projects from agencies (target: average at least 83%); and (3) procurement and deployment - ensure state employees receive computers in a timely manner (target: at least 75%).

ITEM ~~65}~~67

To Department of Technology Services - Integrated Technology

†

HB0006S01 compared with HB0006

~~1906}~~963 Division

907} <u>964</u>	From General Fund	1,234,300
908} <u>965</u>	From Federal Funds	700,000
909} <u>966</u>	From Dedicated Credits Revenue	1,213,500
910} <u>967</u>	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	334,200

~~911}~~968

Schedule of Programs:

~~912}~~969

Automated Geographic Reference Center 3,482,000

~~913}~~970

~~914}~~971

~~915}~~972

~~916}~~973

~~917}~~974

~~918}~~975

~~919}~~976

~~920}~~977

~~921}~~978

~~922}~~979

~~923}~~980

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Technology Services, whose mission is "to provide innovative, secure, and cost-effective technology solutions that are convenient and empower our partner agencies to better serve the residents of Utah," report performance measures for the Integrated Technology Division 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

HB0006S01 compared with HB0006

~~924~~981 performance measures for FY 2022: (1) uptime for the
~~925~~982 Automated Geographic Reference Center's (AGRC) portfolio
~~926~~983 of streaming geographic data web services and State
~~927~~984 Geographic Information Database connection services (target:
~~928~~985 at least 99.5%); (2) road centerline and addressing map data
~~929~~986 layer required for Next Generation 911 services is published
~~930~~987 monthly to the State Geographic Information Database (target:
~~931~~988 at least 120 county-sourced updates including 50 updates from
~~932~~989 Utah's class I and II counties); and (3) uptime for AGRC's
~~933~~990 TURN GPS real-time, high precision geo-positioning service
~~934~~991 that provides differential correction services to paying and
~~935~~992 partner subscribers in the surveying, mapping, construction,
~~936~~993 and agricultural industries (target: at least 99.5%).

TRANSPORTATION

ITEM ~~66~~68

939 <u>996</u>	To Transportation - Aeronautics	
940 <u>997</u>	From Federal Funds	200,000
941 <u>998</u>	From Dedicated Credits Revenue	412,600
942 <u>999</u>	From Aeronautics Restricted Account	7,239,800
43 <u>1000</u>	Schedule of Programs:	
	Administration	922,700
	†	

HB0006S01 compared with HB0006

1944 <u>1001</u>	Aid to Local Airports	2,240,000
45 <u>1002</u>	Airplane Operations	1,088,600
46 <u>1003</u>	Airport Construction	3,521,100
47 <u>1004</u>	Civil Air Patrol	80,000
48 <u>1005</u>	ITEM 67 <u>69</u>	
	To Transportation - B and C Roads	
49 <u>1006</u>	From Transportation Fund	181,658,400
50 <u>1007</u>	Schedule of Programs:	
51 <u>1008</u>	B and C Roads	181,658,400
52 <u>1009</u>	ITEM 68 <u>70</u>	
	To Transportation - Highway System Construction	
53 <u>1010</u>	From Transportation Fund	189,382,800
54 <u>1011</u>	From Federal Funds	318,972,700
55 <u>1012</u>	From Expendable Receipts	1,550,000
56 <u>1013</u>	Schedule of Programs:	
57 <u>1014</u>	Federal Construction	150,000,000
58 <u>1015</u>	Rehabilitation/Preservation	356,905,500
59 <u>1016</u>	State Construction	3,000,000
60 <u>1017</u>	There is appropriated to the Department of Transportation	
61 <u>1018</u>	from the Transportation Fund, not otherwise appropriated, a	

HB0006S01 compared with HB0006

~~62}~~1019 sum sufficient, but not more than the surplus of the
~~63}~~1020 Transportation Fund, to be used by the department for the
~~64}~~1021 construction, rehabilitation, and preservation of State highways
~~65}~~1022 in Utah. The Legislature intends that the appropriation fund
~~66}~~1023 first, a maximum participation with the federal government for
~~67}~~1024 the construction of federally designated highways, as provided
~~68}~~1025 by law, and last the construction of State highways, as funding
~~69}~~1026 permits. No portion of the money appropriated by this item
~~70}~~1027 shall be used either directly or indirectly to enhance the
~~71}~~1028 appropriation otherwise made by this act to the Department of
~~72}~~1029 Transportation for other purposes.

ITEM ~~{69}~~{71}

74} <u>1031</u>	To Transportation - Cooperative Agreements	
	From Federal Funds	50,323,800
75} <u>1032</u>	From Expendable Receipts	24,897,100
76} <u>1033</u>	Schedule of Programs:	
77} <u>1034</u>	Cooperative Agreements	75,220,900

ITEM ~~{70}~~{72}

79} <u>1036</u>	To Transportation - Engineering Services	
	From General Fund	900,000
80} <u>1037</u>	From Transportation Fund	27,698,300
81} <u>1038</u>	From Federal Funds	31,068,400

†

HB0006S01 compared with HB0006

~~1982~~ 1039

From Dedicated Credits Revenue

2,162,200

Schedule of Programs:

83 <u>1040</u>		
84 <u>1041</u>	Civil Rights	270,700
85 <u>1042</u>	Construction Management	1,884,500
86 <u>1043</u>	Engineer Development Pool	1,734,300
87 <u>1044</u>	Engineering Services	2,956,000
88 <u>1045</u>	Environmental	2,302,700
89 <u>1046</u>	Highway Project Management Team	854,900
90 <u>1047</u>	Planning and Investment	567,600
91 <u>1048</u>	Materials Lab	5,962,500
92 <u>1049</u>	Preconstruction Admin	2,455,100
93 <u>1050</u>	Program Development	29,876,000
94 <u>1051</u>	Research	6,112,000
95 <u>1052</u>	Right-of-Way	3,025,000
96 <u>1053</u>	Structures	3,827,600
97 <u>1054</u>	ITEM 71 <u>73</u>	
	To Transportation - Operations/Maintenance Management	
98 <u>1055</u>	From Transportation Fund	165,082,200
99 <u>1056</u>	From Transportation Investment Fund of 2005	6,901,400

HB0006S01 compared with HB0006

00} <u>1057</u>	From Federal Funds	9,034,500
01} <u>1058</u>	From Dedicated Credits Revenue	9,527,300
02} <u>1059</u>	Schedule of Programs:	
03} <u>1060</u>	Equipment Purchases	12,923,700
04} <u>1061</u>	Field Crews	16,832,300
05} <u>1062</u>	Lands and Buildings	3,600,000
06} <u>1063</u>	Maintenance Administration	11,341,200
07} <u>1064</u>	Maintenance Planning	1,782,700
08} <u>1065</u>	Region 1	23,791,400
09} <u>1066</u>	Region 2	31,253,300
10} <u>1067</u>	Region 3	22,306,400
11} <u>1068</u>	Region 4	46,251,900
12} <u>1069</u>	Seasonal Pools	1,535,900
13} <u>1070</u>	Shops	932,700
14} <u>1071</u>	Traffic Operations Center	14,556,700
15} <u>1072</u>	Traffic Safety/Tramway	3,437,200
16} <u>1073</u>	The Legislature intends that the Department of	
17} <u>1074</u>	Transportation use maintenance funds previously used on state	
18} <u>1075</u>	highways that now qualify for Transportation Investment Fund	
19} <u>1076</u>	of 2005 to address maintenance and preservation issues on	
	†	

HB0006S01 compared with HB0006

~~1020~~ 1077

other state highways.

21 <u>1078</u>	ITEM 72 <u>74</u>	
	To Transportation - Region Management	
22 <u>1079</u>	From Transportation Fund	27,281,000
23 <u>1080</u>	From Federal Funds	3,089,300
24 <u>1081</u>	From Dedicated Credits Revenue	2,215,800
25 <u>1082</u>	Schedule of Programs:	
26 <u>1083</u>	Cedar City	253,500
27 <u>1084</u>	Price	405,000
28 <u>1085</u>	Region 1	6,951,900
29 <u>1086</u>	Region 2	11,281,700
30 <u>1087</u>	Region 3	5,769,200
31 <u>1088</u>	Region 4	7,680,000
32 <u>1089</u>	Richfield	244,800
33 <u>1090</u>	ITEM 73 <u>75</u>	
	To Transportation - Safe Sidewalk Construction	
34 <u>1091</u>	From Transportation Fund	500,000
35 <u>1092</u>	From Beginning Nonlapsing Balances	540,300
36 <u>1093</u>	From Closing Nonlapsing Balances	(540,300)
37 <u>1094</u>	Schedule of Programs:	

HB0006S01 compared with HB0006

~~1058~~ 1115

ITEM ~~75~~ 77

To Transportation - Support Services

From Transportation Fund 37,894,300

From Federal Funds 3,475,200

Schedule of Programs:

Administrative Services 3,681,700

Building and Grounds 967,700

Community Relations 1,337,800

Comptroller 3,039,900

Data Processing 12,263,800

Human Resources Management 3,098,500

Internal Auditor 1,195,400

Ports of Entry 10,057,600

Procurement 1,259,400

Risk Management 4,467,700

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the department. The department shall report to the Office of the

~~59~~ 1116

~~60~~ 1117

~~61~~ 1118

~~62~~ 1119

~~63~~ 1120

~~64~~ 1121

~~65~~ 1122

~~66~~ 1123

~~67~~ 1124

~~68~~ 1125

~~69~~ 1126

~~70~~ 1127

~~71~~ 1128

~~72~~ 1129

~~73~~ 1130

~~74~~ 1131

~~75~~ 1132

HB0006S01 compared with HB0006

~~76~~ 1133
~~77~~ 1134
~~78~~ 1135
~~79~~ 1136
~~80~~ 1137
~~81~~ 1138
~~82~~ 1139
~~83~~ 1140
~~84~~ 1141
~~85~~ 1142
~~86~~ 1143
~~87~~ 1144
~~88~~ 1145
~~89~~ 1146
~~90~~ 1147
~~91~~ 1148
~~92~~ 1149
~~93~~ 1150
~~94~~ 1151
~~95~~ 1152

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 for the goal of reducing crashes, injuries, and fatalities: (1) traffic fatalities (target: at least a 2% reduction from the 3-year rolling average); (2) traffic serious injuries (target: at least a 2% reduction from the 3-year rolling average); (3) traffic crashes (target: at least a 2% reduction from the 3-year rolling average); (4) internal fatalities (target: zero); (5) internal injuries (target: injury rate below 6.5%); and (6) internal equipment damage (target: equipment damage rate below 7.5%). The department will use the strategies contained in the 2020 UDOT Strategic Direction Document to accomplish these targets including implementing safety infrastructure improvements, partnering with law enforcement and emergency services, improving employee safety, and public outreach and education.

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Transportation, whose mission is to

†

HB0006S01 compared with HB0006

~~1096~~ 1153

"Keep Utah Moving," report performance measures for the department. 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 measures for FY 2022 for the goal of preserving infrastructure: (1) pavement performance (target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: at least 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: at least 90% in good condition); and (4) maintain the health of signals (target: at least 90% in good condition). The department will use the strategies contained in the 2020 UDOT Strategic Direction Document to accomplish these targets including pavement management, bridge management, and ATMS/Signal system management.

~~97~~ 1154

~~98~~ 1155

~~99~~ 1156

~~00~~ 1157

~~01~~ 1158

~~02~~ 1159

~~03~~ 1160

~~04~~ 1161

~~05~~ 1162

~~06~~ 1163

~~07~~ 1164

~~08~~ 1165

~~09~~ 1166

~~10~~ 1167

~~11~~ 1168

~~12~~ 1169

~~13~~ 1170

HB0006S01 compared with HB0006

~~14}~~1171
~~15}~~1172
~~16}~~1173
~~17}~~1174
~~18}~~1175
~~19}~~1176
~~20}~~1177
~~21}~~1178
~~22}~~1179
~~23}~~1180
~~24}~~1181
~~25}~~1182
~~26}~~1183
~~27}~~1184
~~28}~~1185
~~29}~~1186
~~30}~~1187
~~31}~~1188
~~32}~~1189
~~33}~~1190

In accordance with UCA 63J-1-201, the Legislature intends that the Department of Transportation, whose mission is to "Keep Utah Moving," report performance measures for the department. 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 measures for FY 2022 for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: at least 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 92% effectiveness); and (4) support increase of trips by public transit (target: at least 10%). The department will use the strategies contained in the 2020 UDOT Strategic Direction Document to accomplish these targets including strategic capacity improvements, efficient operations, and facilitating travel choices.

ITEM ~~76}~~78

To Transportation - Transportation Investment Fund Capacity

†

HB0006S01 compared with HB0006

~~1134~~ 1191

Program

From Transportation Fund 1,813,400

From Transportation Investment Fund of 2005 576,188,000

Schedule of Programs:

Transportation Investment Fund Capacity Program 578,001,400

There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

ITEM ~~77~~ 79

To Transportation - Motorcycle Safety Awareness

From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account

12,500

~~35~~ 1192

~~36~~ 1193

~~37~~ 1194

~~38~~ 1195

~~39~~ 1196

~~40~~ 1197

~~41~~ 1198

~~42~~ 1199

~~43~~ 1200

~~44~~ 1201

~~45~~ 1202

~~46~~ 1203

~~47~~ 1204

~~48~~ 1205

~~49~~ 1206

~~50~~ 1207

~~51~~ 1208

HB0006S01 compared with HB0006

52} <u>1209</u>	Schedule of Programs:	
53} <u>1210</u>	Motorcycle Safety Awareness	12,500
54} <u>1211</u>	ITEM {78} <u>80</u>	
	To Transportation - Amusement Ride Safety	
55} <u>1212</u>	From General Fund Restricted - Amusement Ride Safety Restricted Account	
56} <u>1213</u>		350,800
57} <u>1214</u>	Schedule of Programs:	
58} <u>1215</u>	Amusement Ride Safety	350,800
59} <u>1216</u>	ITEM {79} <u>81</u>	
	To Transportation - Transit Transportation Investment	
60} <u>1217</u>	From Transit Transportation Investment Fund	15,687,000
61} <u>1218</u>	Schedule of Programs:	
62} <u>1219</u>	Transit Transportation Investment	15,687,000
63} <u>1220</u>	ITEM {80} <u>82</u>	
	To Transportation - Transportation Safety Program	
64} <u>1221</u>	From Transportation Safety Program Restricted Account	15,000
65} <u>1222</u>	Schedule of Programs:	
66} <u>1223</u>	Transportation Safety Program	15,000
67} <u>1224</u>	ITEM {81} <u>83</u>	
	To Transportation - Pass-Through	
68} <u>1225</u>	From General Fund	1,976,700
69} <u>1226</u>	Schedule of Programs:	
70} <u>1227</u>	Pass-Through	1,976,700
71} <u>1228</u>	ITEM {82} <u>84</u>	
	To Transportation - Railroad Crossing Safety Grants	
	†	

HB0006S01 compared with HB0006

~~1172~~ 1229 From Rail Transportation Restricted Account 366,000

~~73~~ 1230 Schedule of Programs:
~~74~~ 1231 Railroad Crossing Safety Grants 366,000

~~75~~ 1232
~~76~~ 1233 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

~~77~~ 1234 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

~~78~~ 1235 accounts to which the money is transferred may be made without further legislative action, in

~~79~~ 1236 accordance with statutory provisions relating to the funds or accounts.

~~80~~ 1237 DEPARTMENT OF ADMINISTRATIVE SERVICES

~~81~~ 1238 ITEM ~~83~~ 85

To Department of Administrative Services - State Archives Fund

~~82~~ 1239 From Beginning Fund Balance 2,600

~~83~~ 1240 From Closing Fund Balance (2,600)

~~84~~ 1241 ITEM ~~84~~ 86

To Department of Administrative Services - State Debt Collection Fund

~~85~~ 1242 From Dedicated Credits Revenue 3,603,800

~~87~~ 1244 From Other Financing Sources 200

~~88~~ 1245 From Beginning Fund Balance 792,400

~~89~~ 1246 From Closing Fund Balance (909,200)

HB0006S01 compared with HB0006

90} <u>1247</u>	Schedule of Programs:	
91} <u>1248</u>	State Debt Collection Fund	3,487,200
92} <u>1249</u>	ITEM {85} <u>87</u>	
93} <u>1250</u>	To Department of Administrative Services - Wire Estate Memorial Fund	
94} <u>1251</u>	From Beginning Fund Balance	168,200
95} <u>1252</u>	From Closing Fund Balance	(168,200)
96} <u>1253</u>	TRANSPORTATION	
97} <u>1254</u>	ITEM {86} <u>88</u>	
98} <u>1255</u>	To Transportation - County of the First Class Highway Projects Fund	
99} <u>1256</u>	From Licenses/Fees	2,020,500
00} <u>1257</u>	From Interest Income	393,500
01} <u>1258</u>	From Revenue Transfers	40,523,500
02} <u>1259</u>	From Beginning Fund Balance	28,317,100
03} <u>1260</u>	From Closing Fund Balance	(29,676,000)
04} <u>1261</u>	Schedule of Programs:	
05} <u>1262</u>	County of the First Class Highway Projects Fund	41,578,600
06} <u>1263</u>		

~~07}~~1264 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

~~08}~~1265 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

~~09}~~1266 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

~~10}~~1267 †

HB0006S01 compared with HB0006

~~1210~~ 1267

rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer

11 <u>1268</u>	amounts between funds and accounts as indicated.	
12 <u>1269</u>	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
13 <u>1270</u>	ITEM 87 <u>89</u>	
	To Department of Human Resource Management - Human Resources Internal Service Fund	
14 <u>1271</u>	From Dedicated Credits Revenue	14,494,300
15 <u>1272</u>	From Beginning Fund Balance	1,780,800
16 <u>1273</u>	From Closing Fund Balance	(919,800)
17 <u>1274</u>	Schedule of Programs:	
18 <u>1275</u>	Administration	1,599,300
19 <u>1276</u>	Information Technology	1,079,200
20 <u>1277</u>	ISF - Core HR Services	246,900
21 <u>1278</u>	ISF - Field Services	9,689,800
22 <u>1279</u>	ISF - Payroll Field Services	674,900
23 <u>1280</u>	Policy	2,065,200
24 <u>1281</u>	Budgeted FTE	122.0
25 <u>1282</u>	Authorized Capital Outlay	1,500,000
26 <u>1283</u>		
27 <u>1284</u>	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	

HB0006S01 compared with HB0006

28} <u>1285</u>	ITEM {88} <u>90</u>		
		To Department of Administrative Services Internal Service Funds -	
29} <u>1286</u>		Division of Facilities Construction and Management - Facilities	
		Management	
30} <u>1287</u>		From Dedicated Credits Revenue	37,041,000
31} <u>1288</u>		From Beginning Fund Balance	3,825,800
32} <u>1289</u>		From Closing Fund Balance	(347,200)
33} <u>1290</u>		Schedule of Programs:	
34} <u>1291</u>		ISF - Facilities Management	40,519,600
35} <u>1292</u>		Budgeted FTE	162.0
36} <u>1293</u>		Authorized Capital Outlay	396,600
37} <u>1294</u>		In accordance with UCA 63J-1-201, the Legislature intends	
38} <u>1295</u>		that the Department of Administrative Services report	
39} <u>1296</u>		performance measures for the ISF - Facilities Management line	
40} <u>1297</u>		item, whose mission is "to provide professional building	
41} <u>1298</u>		maintenance services to State facilities, agency customers, and	
42} <u>1299</u>		the general public." The Department of Administrative	
43} <u>1300</u>		Services shall report to the Office of the Legislative Fiscal	
44} <u>1301</u>		Analyst and to the Governor's Office of Management and	
45} <u>1302</u>		Budget before October 1, 2021 the final status of performance	
46} <u>1303</u>		measures established in FY 2021 appropriations bills and the	
47} <u>1304</u>		current status of the following performance measures for FY	
		<u>t</u>	

HB0006S01 compared with HB0006

~~1248~~ 1305

2022: average maintenance cost per square foot compared to

the private sector (target: at least 18% less than the private market).

~~49~~ 1306

~~50~~ 1307

~~51~~ 1308

ITEM ~~89~~ 91

To Department of Administrative Services Internal Service Funds -
Division of Finance

~~52~~ 1309

From Dedicated Credits Revenue 621,300

~~53~~ 1310

From Beginning Fund Balance 34,100

~~54~~ 1311

From Closing Fund Balance (42,900)

~~55~~ 1312

~~56~~ 1313

Schedule of Programs:

~~57~~ 1314

ISF - Purchasing Card 612,500

~~58~~ 1315

Budgeted FTE 2.5

~~59~~ 1316

ITEM ~~90~~ 92

To Department of Administrative Services Internal Service Funds -
Division of Fleet Operations

~~60~~ 1317

From Dedicated Credits Revenue 60,263,700

~~61~~ 1318

From Beginning Fund Balance 50,454,400

~~62~~ 1319

From Closing Fund Balance (49,713,900)

~~63~~ 1320

~~64~~ 1321

Schedule of Programs:

~~65~~ 1322

ISF - Fuel Network 27,146,200

HB0006S01 compared with HB0006

66} <u>1323</u>	ISF - Motor Pool	32,688,100
67} <u>1324</u>	ISF - Travel Office	496,200
68} <u>1325</u>	Transactions Group	673,700
69} <u>1326</u>	Budgeted FTE	41.0
70} <u>1327</u>	Authorized Capital Outlay	21,000,000
71} <u>1328</u>	In accordance with UCA 63J-1-201, the Legislature intends	
72} <u>1329</u>	that the Department of Administrative Services report	
73} <u>1330</u>	performance measures for the Fleet Operations line item,	
74} <u>1331</u>	whose mission is "emphasizing customer service, provide safe,	
75} <u>1332</u>	efficient, dependable, and responsible transportation options."	
76} <u>1333</u>	The Department of Administrative Services shall report to the	
77} <u>1334</u>	Office of the Legislative Fiscal Analyst and to the Governor's	
78} <u>1335</u>	Office of Management and Budget before October 1, 2021 the	
79} <u>1336</u>	final status of performance measures established in FY 2021	
80} <u>1337</u>	appropriations bills and the current status of the following	
81} <u>1338</u>	performance measures for FY 2022: 1) improve EPA emission	
82} <u>1339</u>	standard certification level for the State's light duty fleet in	
83} <u>1340</u>	non-attainment areas (target: reduce average fleet emission by	
84} <u>1341</u>	1 mg/mile annually); 2) maintain the financial solvency of the	
85} <u>1342</u>	Division of Fleet Operations (target: 30% or less of the	
	†	

HB0006S01 compared with HB0006

~~1286~~ 1343

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

~~87~~ 1344

~~88~~ 1345

~~89~~ 1346

ITEM ~~91~~ 93

To Department of Administrative Services Internal Service Funds -
Division of Purchasing and General Services

~~90~~ 1347

From Dedicated Credits Revenue 20,233,000

~~91~~ 1348

From Other Financing Sources 27,500

~~92~~ 1349

From Beginning Fund Balance 9,500,600

~~93~~ 1350

From Closing Fund Balance (9,499,200)

~~94~~ 1351

Schedule of Programs:

~~95~~ 1352

ISF - Central Mailing 12,750,000

~~96~~ 1353

ISF - Cooperative Contracting 4,242,000

~~97~~ 1354

ISF - Federal Surplus Property 66,400

~~98~~ 1355

ISF - Print Services 2,543,500

~~99~~ 1356

ISF - State Surplus Property 660,000

~~00~~ 1357

Budgeted FTE 97.3

~~01~~ 1358

Authorized Capital Outlay 4,070,000

~~02~~ 1359

~~03~~ 1360

ITEM ~~92~~ 94

To Department of Administrative Services Internal Service Funds -

HB0006S01 compared with HB0006

04} <u>1361</u>	Risk Management	
05} <u>1362</u>	From Dedicated Credits Revenue	610,700
06} <u>1363</u>	From Premiums	54,670,700
07} <u>1364</u>	From Interest Income	1,181,700
08} <u>1365</u>	From Other Financing Sources	415,700
09} <u>1366</u>	From Beginning Fund Balance	5,223,700
10} <u>1367</u>	From Closing Fund Balance	(5,513,700)
11} <u>1368</u>	Schedule of Programs:	
12} <u>1369</u>	ISF - Risk Management Administration	1,311,000
13} <u>1370</u>	ISF - Workers' Compensation	7,842,300
14} <u>1371</u>	Risk Management - Auto	2,496,600
15} <u>1372</u>	Risk Management - Liability	26,244,400
16} <u>1373</u>	Risk Management - Property	18,694,500
17} <u>1374</u>	Budgeted FTE	32.0
18} <u>1375</u>	Authorized Capital Outlay	500,000
19} <u>1376</u>	In accordance with UCA 63J-1-201, the Legislature intends	
20} <u>1377</u>	that the Department of Administrative Services report	
21} <u>1378</u>	performance measures for the Risk Management line item,	
22} <u>1379</u>	whose mission is "to insure, restore and protect State resources	
23} <u>1380</u>	through innovation and collaboration." The Department of	
	†	

HB0006S01 compared with HB0006

~~1324~~ 1381

Administrative Services 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) follow up on life safety findings on onsite inspections (target: 100%); 2) annual independent claims management audit (target: at least 96%); and 3) ensure liability fund reserves are actuarially and economically sound (baseline: 90.57%; target: 100% of the actuary's recommendation).

DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

ITEM ~~93~~ 95

To Department of Technology Services Internal Service Funds -

Enterprise Technology Division

From Dedicated Credits Revenue

127,672,400

From Beginning Fund Balance

26,960,600

From Closing Fund Balance

(26,636,200)

Schedule of Programs:

~~25~~ 1382

~~26~~ 1383

~~27~~ 1384

~~28~~ 1385

~~29~~ 1386

~~30~~ 1387

~~31~~ 1388

~~32~~ 1389

~~33~~ 1390

~~34~~ 1391

~~35~~ 1392

~~36~~ 1393

~~37~~ 1394

~~38~~ 1395

~~39~~ 1396

~~40~~ 1397

~~41~~ 1398

HB0006S01 compared with HB0006

42} <u>1399</u>	ISF - Enterprise Technology Division	127,996,800
43} <u>1400</u>	Budgeted FTE	730.6
44} <u>1401</u>	Authorized Capital Outlay	6,000,000
45} <u>1402</u>	In accordance with UCA 63J-1-201, the Legislature intends	
46} <u>1403</u>	that the Department of Technology Services, whose mission is	
47} <u>1404</u>	"to provide innovative, secure, and cost-effective technology	
48} <u>1405</u>	solutions that are convenient and empower our partner	
49} <u>1406</u>	agencies to better serve the residents of Utah," report	
50} <u>1407</u>	performance measures for the Enterprise Technology Division	
51} <u>1408</u>	line item. The department shall report to the Office of the	
52} <u>1409</u>	Legislative Fiscal Analyst and to the Governor's Office of	
53} <u>1410</u>	Management and Budget before October 1, 2021 the final	
54} <u>1411</u>	status of performance measures established in FY 2021	
55} <u>1412</u>	appropriations bills and the current status of the following	
56} <u>1413</u>	performance measures for FY 2022: (1) customer satisfaction -	
57} <u>1414</u>	measure customers' experiences and satisfaction with IT	
58} <u>1415</u>	services (target: an average of at least 4.5 out of 5); (2)	
59} <u>1416</u>	application availability - monitor DTS performance and	
60} <u>1417</u>	availability of key agency business applications/systems	
61} <u>1418</u>	(target: at least 99%); and (3) competitive rates - ensure all	

†

HB0006S01 compared with HB0006

~~1362~~ 1419

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

63 <u>1420</u>	TRANSPORTATION	
64 <u>1421</u>	ITEM 94 <u>96</u>	
	To Transportation - State Infrastructure Bank Fund	
65 <u>1422</u>	From Interest Income	1,242,100
66 <u>1423</u>	From Beginning Fund Balance	76,535,100
67 <u>1424</u>	From Closing Fund Balance	(77,775,400)
68 <u>1425</u>	Schedule of Programs:	
69 <u>1426</u>	State Infrastructure Bank Fund	1,800
70 <u>1427</u>		

~~71~~ 1428 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

~~72~~ 1429 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

~~73~~ 1430 must be authorized by an appropriation.

74 <u>1431</u>	ITEM 95 <u>97</u>	
	To Transit Transportation Investment Fund - Rail Transportation Restricted Account	
75 <u>1432</u>	From General Fund	3,660,000
76 <u>1433</u>	Schedule of Programs:	
77 <u>1434</u>	Rail Transportation Restricted Account	3,660,000
78 <u>1435</u>	ITEM 96 <u>98</u>	
79 <u>1436</u>	To Electronic Cigarette Substance and Nicotine Product Tax	

HB0006S01 compared with HB0006

80 <u>1437</u>	Restricted Account		
81 <u>1438</u>	From Dedicated Credits Revenue		15,000,000
82 <u>1439</u>	Schedule of Programs:		
83 <u>1440</u>	Electronic Cigarette Substance and Nicotine Product Tax Restricted		
84 <u>1441</u>	Account		15,000,000
85 <u>1442</u>			
	Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State Division of Finance to transfer the following amounts to the unrestricted General Fund,		
86 <u>1443</u>	Education		
87 <u>1444</u>	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.		
88 <u>1445</u>	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be		
89 <u>1446</u>	authorized by an appropriation.		
90 <u>1447</u>	ITEM 97 <u>99</u>		
	To General Fund		
91 <u>1448</u>	From Nonlapsing Balances - Build America Bond Subsidy		8,189,800
92 <u>1449</u>	Schedule of Programs:		
93 <u>1450</u>	General Fund, One-time		8,189,800
94 <u>1451</u>			
	Subsection 2(f). Capital Project Funds. The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer		
95 <u>1452</u>	amounts		
96 <u>1453</u>	between funds and accounts as indicated.		
97 <u>1454</u>	CAPITAL BUDGET		
98 <u>1455</u>	ITEM 98 <u>100</u>		
	To Capital Budget - Capital Development Fund		
99 <u>1456</u>	From General Fund		2,077,400
	†		

HB0006S01 compared with HB0006

1400	<u>1457</u>		Schedule of Programs:
01	<u>1458</u>	Capital Development Fund	2,077,400
02	<u>1459</u>	ITEM 99	
		<u>101</u>	
		To Capital Budget - DFCM Capital Projects Fund	
03	<u>1460</u>	From Revenue Transfers, One-Time	874,069,400
04	<u>1461</u>	From Beginning Fund Balance	471,587,100
05	<u>1462</u>	From Closing Fund Balance	(807,506,500)
06	<u>1463</u>	Schedule of Programs:	
07	<u>1464</u>	DFCM Capital Projects Fund	538,150,000
08	<u>1465</u>	ITEM 100	
		<u>102</u>	
		To Capital Budget - DFCM Prison Project Fund	
09	<u>1466</u>	From Other Financing Sources, One-Time	2,500,000
10	<u>1467</u>	From Beginning Fund Balance	497,770,500
11	<u>1468</u>	From Closing Fund Balance	(130,270,500)
12	<u>1469</u>	Schedule of Programs:	
13	<u>1470</u>	DFCM Prison Project Fund	370,000,000
14	<u>1471</u>	ITEM 101	
		<u>103</u>	
		To Capital Budget - SBOA Capital Projects Fund	
15	<u>1472</u>	From Dedicated Credits Revenue	450,000
16	<u>1473</u>	From Other Financing Sources	10,200,000
17	<u>1474</u>	From Beginning Fund Balance	5,265,300

HB0006S01 compared with HB0006

18 <u>1475</u>	From Closing Fund Balance	(5,265,300)
19 <u>1476</u>	Schedule of Programs:	
20 <u>1477</u>	SBOA Capital Projects Fund	10,650,000
21 <u>1478</u>	TRANSPORTATION	
22 <u>1479</u>	ITEM 102 <u>104</u>	
	To Transportation - Transportation Investment Fund of 2005	
23 <u>1480</u>	From Transportation Fund	29,630,400
24 <u>1481</u>	From Licenses/Fees	93,917,600
25 <u>1482</u>	From Interest Income	9,946,000
26 <u>1483</u>	From County of First Class Highway Projects Fund	2,666,200
27 <u>1484</u>	From Designated Sales Tax	651,583,600
28 <u>1485</u>	From Beginning Fund Balance	417,311,000
29 <u>1486</u>	From Closing Fund Balance	(304,056,500)
30 <u>1487</u>	Schedule of Programs:	
31 <u>1488</u>	Transportation Investment Fund	900,998,300
32 <u>1489</u>	ITEM 103 <u>105</u>	
	To Transportation - Transit Transportation Investment Fund	
33 <u>1490</u>	From Designated Sales Tax	13,005,800
34 <u>1491</u>	From Beginning Fund Balance	1,320,600
35 <u>1492</u>	Schedule of Programs:	
36 <u>1493</u>	Transit Transportation Investment Fund	14,326,400
37 <u>1494</u>		

Section 3. Effective Date.

t

HB0006S01 compared with HB0006

~~1438~~ 1495

~~39~~ 1496 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

~~40~~ 1497 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

~~41~~ 1498 the date of override. Section 2 of this bill takes effect on July 1, 2021.