

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2021 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Jerry W. Stevenson**

5 House Sponsor: Bradley G. Last

6 _____
7 **LONG TITLE**

8 **General Description:**

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

11 **Highlighted Provisions:**

12 This bill:

- 13 ▶ provides budget increases and decreases for the use and support of certain state agencies;
14 ▶ provides budget increases and decreases for the use and support of certain institutions of
15 higher education;
16 ▶ provides budget increases and decreases for other purposes as described;
17 ▶ authorizes capital outlay amounts for certain internal service funds;
18 ▶ authorizes full time employment levels for certain internal service funds; and
19 ▶ provides intent language.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$1,598,311,600 in operating and capital budgets for fiscal year 2022,
22 including:

- 23 ▶ (\$97,752,000) from the General Fund;
24 ▶ \$485,141,200 from the Education Fund; and
25 ▶ \$1,210,922,400 from various sources as detailed in this bill.

26 This bill appropriates \$32,120,700 in expendable funds and accounts for fiscal year 2022,
27 including:

- 28 ▶ \$39,045,000 from the General Fund; and
29 ▶ (\$6,924,300) from various sources as detailed in this bill.

30 This bill appropriates \$20,901,500 in business-like activities for fiscal year 2022, including:

- 31 ▶ \$7,636,300 from the General Fund; and



32 ▶ \$13,265,200 from various sources as detailed in this bill.
 33 This bill appropriates \$270,280,600 in restricted fund and account transfers for fiscal year
 34 2022, including:

- 35 ▶ \$157,421,200 from the General Fund;
- 36 ▶ \$60,117,700 from the Education Fund; and
- 37 ▶ \$52,741,700 from various sources as detailed in this bill.

38 This bill appropriates \$100,000 in transfers to unrestricted funds for fiscal year 2022.
 39 This bill appropriates \$25,300 in fiduciary funds for fiscal year 2022.

40 This bill appropriates \$261,246,800 in capital project funds for fiscal year 2022, including:

- 41 ▶ \$7,987,000 from the General Fund;
- 42 ▶ \$199,786,800 from the Education Fund; and
- 43 ▶ \$53,473,000 from various sources as detailed in this bill.

44 **Other Special Clauses:**

45 This bill takes effect on July 1, 2021.

46 **Utah Code Sections Affected:**

47 ENACTS UNCODIFIED MATERIAL

48

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

50 Section 1. **FY 2022 Appropriations.** The following sums of money are appropriated for the
 51 fiscal year beginning July 1, 2021 and ending June 30, 2022. These are additions to amounts
 52 otherwise appropriated for fiscal year 2022.

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

57 EXECUTIVE OFFICES AND CRIMINAL JUSTICE
 58 ATTORNEY GENERAL

59	ITEM 1	To Attorney General	
60		From General Fund	(3,082,600)
61		From Dedicated Credits Revenue	(6,248,100)
62		Schedule of Programs:	
63		Administration	142,800
64		Child Protection	5,700
65		Civil	124,400
66		Criminal Prosecution	(9,603,600)
67	ITEM 2	To Attorney General - Children's Justice Centers	
68		From General Fund	150,000
69		From General Fund, One-Time	250,000

70	Schedule of Programs:	
71	Children's Justice Centers	400,000
72	BOARD OF PARDONS AND PAROLE	
73	ITEM 3 To Board of Pardons and Parole	
74	From General Fund	738,000
75	From General Fund, One-Time	11,400
76	Schedule of Programs:	
77	Board of Pardons and Parole	749,400
78	UTAH DEPARTMENT OF CORRECTIONS	
79	ITEM 4 To Utah Department of Corrections - Programs and Operations	
80	From General Fund	11,688,100
81	From General Fund, One-Time	(1,988,500)
82	From Revenue Transfers, One-Time	150,000
83	Schedule of Programs:	
84	Adult Probation and Parole Administration	36,500
85	Adult Probation and Parole Programs	6,501,900
86	Department Administrative Services	11,100
87	Department Executive Director	88,500
88	Department Training	34,500
89	Prison Operations Administration	35,000
90	Prison Operations Central Utah/Gunnison	1,026,700
91	Prison Operations Draper Facility	1,715,400
92	Prison Operations Inmate Placement	52,300
93	Programming Skill Enhancement	173,300
94	Programming Treatment	174,400
95	The Legislature intends that, if the Department of	
96	Corrections is able to reallocate resources internally to fund	
97	additional Adult Probation and Parole Agents and AP&P	
98	Supervisors, for every two agents and for every one supervisor	
99	hired, the Legislature grants the authority to purchase one	
100	vehicle with Department funds for FY2021 and FY2022.	
101	The Legislature intends that the Department of Corrections	
102	may transfer up to \$6 million of operational funding in the	
103	Programs and Operations - Adult Probation and Parole	
104	Programs appropriation unit for the Behavioral Health	
105	Transition Facility to the Division of Facilities Construction	
106	and Management in FY 2022 to complete construction of the	
107	facility. The Legislature further intends that the Department of	

108	Corrections submit an electronic written report to the	
109	Executive Offices and Criminal Justice Appropriations	
110	Subcommittee no later than one week prior to the transfer on	
111	the amount that will be transferred.	
112	ITEM 5 To Utah Department of Corrections - Department Medical	
113	Services	
114	From General Fund	765,100
115	From General Fund, One-Time	1,419,300
116	Schedule of Programs:	
117	Medical Services	2,184,400
118	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
119	ITEM 6 To Judicial Council/State Court Administrator - Administration	
120	From General Fund	870,600
121	From General Fund, One-Time	802,000
122	Schedule of Programs:	
123	Data Processing	1,452,000
124	District Courts	220,600
125	GOVERNORS OFFICE	
126	ITEM 7 To Governors Office - CCJJ - Salt Lake County Jail Bed Housing	
127	The Legislature intends that any payments from the	
128	Commission on Criminal and Juvenile Justice for housing	
129	prisoners from Salt Lake County in other counties be limited to	
130	the rate of \$26 per day, per prisoner.	
131	ITEM 8 To Governors Office - Commission on Criminal and Juvenile	
132	Justice	
133	From General Fund	(9,000)
134	From General Fund, One-Time	250,000
135	From Federal Funds	800
136	From Crime Victim Reparations Fund	295,600
137	Schedule of Programs:	
138	CCJJ Commission	241,300
139	Utah Office for Victims of Crime	296,100
140	ITEM 9 To Governors Office - Governor's Office	
141	From General Fund	235,900
142	From Dedicated Credits Revenue	400
143	Schedule of Programs:	
144	Administration	(57,000)
145	Governor's Residence	130,000

146		Lt. Governor's Office	163,300
147	ITEM 10	To Governors Office - Office of Management and Budget	
148		From General Fund	166,300
149		Schedule of Programs:	
150		Administration	71,300
151		Planning and Budget Analysis	95,000
152	ITEM 11	To Governors Office - Indigent Defense Commission	
153		From Federal Funds, One-Time	106,400
154		From General Fund Restricted - Indigent Defense Resources	(6,200)
155		From General Fund Restricted - Indigent Defense Resources, One-Time	105,600
156		Schedule of Programs:	
157		Office of Indigent Defense Services	205,800
158	ITEM 12	To Governors Office - Quality Growth Commission - LeRay	
159		McAllister Program	
160		From General Fund, One-Time	1,000,000
161		Schedule of Programs:	
162		LeRay McAllister Critical Land Conservation Program	1,000,000
163		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
164	ITEM 13	To Department of Human Services - Division of Juvenile Justice	
165		Services - Programs and Operations	
166		From General Fund, One-Time	(40,600)
167		From Federal Funds	31,600
168		From Federal Funds, One-Time	12,100
169		From Dedicated Credits Revenue	904,900
170		From Expendable Receipts	27,400
171		From Revenue Transfers	76,700
172		Schedule of Programs:	
173		Administration	750,000
174		Community Programs	19,000
175		Correctional Facilities	76,700
176		Early Intervention Services	36,600
177		Case Management	144,400
178		Community Provider Payments	(14,600)
179		OFFICE OF THE STATE AUDITOR	
180	ITEM 14	To Office of the State Auditor - State Auditor	
181		From General Fund	1,500
182		From Dedicated Credits Revenue	1,200
183		Schedule of Programs:	

184	State Auditor	2,700
185	DEPARTMENT OF PUBLIC SAFETY	
186	ITEM 15 To Department of Public Safety - Division of Homeland Security -	
187	Emergency and Disaster Management	
188	From Beginning Nonlapsing Balances	1,006,000
189	From Closing Nonlapsing Balances	(1,006,000)
190	ITEM 16 To Department of Public Safety - Driver License	
191	From General Fund	100
192	From Federal Funds	200
193	From Department of Public Safety Restricted Account	10,100
194	From Public Safety Motorcycle Education Fund	165,000
195	Schedule of Programs:	
196	DL Federal Grants	200
197	Driver Services	10,200
198	Motorcycle Safety	165,000
199	ITEM 17 To Department of Public Safety - Emergency Management	
200	From General Fund, One-Time	500,000
201	Schedule of Programs:	
202	Emergency Management	500,000
203	ITEM 18 To Department of Public Safety - Highway Safety	
204	From Federal Funds	281,600
205	Schedule of Programs:	
206	Highway Safety	281,600
207	ITEM 19 To Department of Public Safety - Peace Officers' Standards and	
208	Training	
209	From General Fund	2,000
210	Schedule of Programs:	
211	POST Administration	2,000
212	ITEM 20 To Department of Public Safety - Programs & Operations	
213	From General Fund	3,490,800
214	From General Fund, One-Time	10,399,800
215	From Federal Funds	2,033,600
216	From Dedicated Credits Revenue	454,600
217	From Department of Public Safety Restricted Account	119,800
218	From General Fund Restricted - Firefighter Support Account	118,000
219	From Gen. Fund Rest. - Motor Vehicle Safety Impact Acct., One-Time	3,500,000
220	From General Fund Restricted - Public Safety Honoring Heroes Account	100,000
221	From Revenue Transfers	1,000,000

222	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
223	Account	32,500
224	Schedule of Programs:	
225	Aero Bureau	6,275,000
226	CITS Communications	1,054,300
227	CITS State Bureau of Investigation	955,100
228	CITS State Crime Labs	600,000
229	Department Commissioner's Office	138,200
230	Department Grants	3,033,600
231	Department Intelligence Center	5,100
232	Fire Marshal - Fire Operations	118,000
233	Highway Patrol - Administration	3,400
234	Highway Patrol - Field Operations	4,447,000
235	Highway Patrol - Safety Inspections	119,400
236	Highway Patrol - Technology Services	4,500,000
237	The Legislature intends that the Department of Public	
238	Safety is authorized to increase its fleet by the same number of	
239	new officers or vehicles authorized and funded by the	
240	Legislature for Fiscal Year 2021 and Fiscal Year 2022.	
241	The Legislature intends that any proceeds from the sale of	
242	the salvaged helicopter parts and any insurance	
243	reimbursements for helicopter repair are to be used by the	
244	department for its Aero Bureau operations.	
245	ITEM 21 To Department of Public Safety - Bureau of Criminal	
246	Identification	
247	From General Fund	(120,000)
248	From Dedicated Credits Revenue	(1,000,000)
249	From General Fund Restricted - Concealed Weapons Account	120,000
250	From Revenue Transfers	1,000,000
251	STATE TREASURER	
252	ITEM 22 To State Treasurer	
253	From General Fund	800
254	From Dedicated Credits Revenue	600
255	From Land Trusts Protection and Advocacy Account	1,200
256	From Unclaimed Property Trust	1,000
257	Schedule of Programs:	
258	Advocacy Office	1,200
259	Money Management Council	200

260	Treasury and Investment	1,200
261	Unclaimed Property	1,000
262	In accordance with UCA 63J-1-201, the Legislature intends	
263	that the Treasurer's Office report performance measures for the	
264	Utah Land Trusts Protection and Advocacy Office, whose	
265	mission is to protect the beneficiaries' interests in the trust	
266	lands and funds and advocate for policies and resources to	
267	maximize the trust. The Treasurer's Office shall report to the	
268	Office of the Legislative Fiscal Analyst and to the Governor's	
269	Office of Management and Budget before October 1, 2021 the	
270	final status of performance measures established in FY 2021	
271	appropriations bills and the current status of the following	
272	performance measures for FY 2022: 1) The dollar increase of	
273	the permanent fund balance; 2) The number of positive news	
274	stories, volume, reach, and engagement; and 3) The financial	
275	return of new unique projects compared to projects in previous	
276	years.	
277	INFRASTRUCTURE AND GENERAL GOVERNMENT	
278	UTAH EDUCATION AND TELEHEALTH NETWORK	
279	ITEM 23 To Utah Education and Telehealth Network	
280	From Education Fund	2,372,000
281	From Education Fund, One-Time	3,000,000
282	From Federal Funds	200
283	Schedule of Programs:	
284	Administration	400
285	Technical Services	5,371,800
286	DEPARTMENT OF ADMINISTRATIVE SERVICES	
287	ITEM 24 To Department of Administrative Services - Administrative Rules	
288	From General Fund	1,600
289	Schedule of Programs:	
290	DAR Administration	1,600
291	ITEM 25 To Department of Administrative Services - Building Board	
292	Program	
293	From Capital Projects Fund	1,900
294	Schedule of Programs:	
295	Building Board Program	1,900
296	ITEM 26 To Department of Administrative Services - DFCM	
297	Administration	

298	From General Fund	700
299	From Education Fund	200
300	From Dedicated Credits Revenue	329,900
301	From Capital Projects Fund	600
302	Schedule of Programs:	
303	DFCM Administration	331,400
304	ITEM 27 To Department of Administrative Services - Executive Director	
305	From General Fund	800
306	Schedule of Programs:	
307	Executive Director	800
308	ITEM 28 To Department of Administrative Services - Finance	
309	Administration	
310	From General Fund	1,510,300
311	From General Fund, One-Time	4,300,000
312	From Dedicated Credits Revenue	10,000
313	Schedule of Programs:	
314	Finance Director's Office	10,300
315	Financial Information Systems	5,800,000
316	Payroll	10,000
317	ITEM 29 To Department of Administrative Services - Inspector General of	
318	Medicaid Services	
319	From General Fund	1,600
320	From Revenue Transfers	3,100
321	Schedule of Programs:	
322	Inspector General of Medicaid Services	4,700
323	ITEM 30 To Department of Administrative Services - Judicial Conduct	
324	Commission	
325	From General Fund	12,000
326	Schedule of Programs:	
327	Judicial Conduct Commission	12,000
328	ITEM 31 To Department of Administrative Services - Purchasing	
329	From General Fund	6,200
330	Schedule of Programs:	
331	Purchasing and General Services	6,200
332	ITEM 32 To Department of Administrative Services - State Archives	
333	From General Fund	800
334	From General Fund, One-Time	100,000
335	Schedule of Programs:	

336	Archives Administration	100,800
337	ITEM 33 To Department of Administrative Services - Finance Mandated -	
338	Paid Postpartum Recovery Leave Program	
339	From General Fund, One-Time	512,300
340	Schedule of Programs:	
341	Paid Postpartum Recovery Leave Program	512,300
342	CAPITAL BUDGET	
343	ITEM 34 To Capital Budget - Capital Development - Higher Education	
344	From Capital Projects Fund, One-Time	188,248,100
345	Schedule of Programs:	
346	Bridgerland Technical College Health Science and Technology Building	
347		38,059,600
348	SLCC Herriman Building	32,674,800
349	SUU Academic Classroom Building	43,013,700
350	UU Applied Sciences Building	60,000,000
351	USU Heravi Global Teaching and Learning Center	14,500,000
352	The Legislature intends that before commencing	
353	construction of a capital development project funded for an	
354	institution of higher education during the 2021 General	
355	Session, the Division of Facilities Construction and	
356	Management (DFCM) and the institution shall report to the	
357	Infrastructure and General Government Appropriations	
358	Subcommittee and the Higher Education Appropriations	
359	Subcommittee on the status and cost of the project, and that	
360	DFCM and the institution shall seek feedback from the	
361	committees before committing funds for demolition or	
362	construction. The legislature further intends that prior to	
363	committing funds for construction that DFCM, the institution,	
364	and the Board of Higher Education shall certify to the	
365	committees that the institution (1) has developed a plan that	
366	will utilize each classroom space in the building an average of	
367	33.75 hours of instruction per week for spring and fall	
368	semesters with 66.7 percent seat occupancy, and will work to	
369	increase utilization of classroom space during the summer; and	
370	(2) has presented a plan to implement space utilization of	
371	non-classroom areas as per industry standards.	
372	ITEM 35 To Capital Budget - Capital Development - Other State	
373	Government	

374	From Capital Projects Fund, One-Time	7,525,700
375	Schedule of Programs:	
376	Brigham City Consolidated Public Safety Building	7,525,700
377	The Legislature intends that Courts study the proposed	
378	Sanpete County Courthouse project with a focus on reducing	
379	cost per square foot and increasing utilization of spaces within	
380	the proposed facility, and that Courts report on the study to the	
381	Infrastructure and General Government Appropriations	
382	Subcommittee before October 1, 2021.	
383	ITEM 36 To Capital Budget - Capital Improvements	
384	From General Fund	(7,369,600)
385	From General Fund, One-Time	4,000,000
386	From Education Fund	7,369,600
387	Schedule of Programs:	
388	Capital Improvements	4,000,000
389	ITEM 37 To Capital Budget - Property Acquisition	
390	From Education Fund, One-Time	15,000,000
391	Schedule of Programs:	
392	Dixie State University Land Bank	15,000,000
393	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
394	ITEM 38 To State Board of Bonding Commissioners - Debt Service - Debt	
395	Service	
396	The Legislature intends that, if amounts appropriated from	
397	the Transportation Investment Fund of 2005 and the County of	
398	the First Class Highway Projects Fund to debt service exceed	
399	the amounts needed to cover payments on the debt, the	
400	Division of Finance transfer from these funds only the amounts	
401	needed for debt service.	
402	DEPARTMENT OF TECHNOLOGY SERVICES	
403	ITEM 39 To Department of Technology Services - Chief Information	
404	Officer	
405	From General Fund	70,000
406	Schedule of Programs:	
407	Chief Information Officer	70,000
408	ITEM 40 To Department of Technology Services - Integrated Technology	
409	Division	
410	From General Fund	100
411	From Dedicated Credits Revenue	100

412	Schedule of Programs:	
413	Automated Geographic Reference Center	200
414	TRANSPORTATION	
415	ITEM 41 To Transportation - Aeronautics	
416	From Federal Funds	984,900
417	Schedule of Programs:	
418	Airport Construction	984,900
419	The Legislature intends that the Department of	
420	Transportation calculate an hourly aircraft rental rate for each	
421	aircraft that would be needed to recover (1) the direct operating	
422	cost and (2) the sum of the acquisition price less the projected	
423	proceeds from the sale of the aircraft at the end of its service	
424	divided by the projected number of billed hours for the aircraft,	
425	and that the department report its findings to the Infrastructure	
426	and General Government Appropriations Subcommittee before	
427	October 1, 2021.	
428	ITEM 42 To Transportation - Highway System Construction	
429	From Transportation Fund, One-Time	8,768,300
430	From Federal Funds	70,269,700
431	From Federal Funds, One-Time	66,124,000
432	Schedule of Programs:	
433	Federal Construction	135,871,000
434	State Construction	9,291,000
435	The Legislature intends that if the Department of	
436	Transportation determines that land owned by the department	
437	near the Calvin L. Rampton Complex is surplus to the	
438	department's needs, a portion of proceeds from the sale of the	
439	surplus property may be used to help mitigate traffic impact	
440	associated with the Taylorsville State Office Building.	
441	The Legislature intends that the Department of	
442	Transportation plan to improve traffic flow through	
443	improvements to or redesign of roadways near the Bluffdale	
444	railroad trestle, and that the department report on the plan to	
445	the Infrastructure and General Government Appropriations	
446	Subcommittee before October 1, 2021.	
447	ITEM 43 To Transportation - Cooperative Agreements	
448	From Federal Funds	15,000,000
449	From Expendable Receipts	25,000,000

450	Schedule of Programs:	
451	Cooperative Agreements	40,000,000
452	ITEM 44 To Transportation - Engineering Services	
453	From General Fund	(900,000)
454	From Transportation Fund	1,925,900
455	From Transportation Fund, One-Time	1,250,000
456	From Federal Funds	5,990,700
457	From Federal Funds, One-Time	3,705,500
458	Schedule of Programs:	
459	Program Development	9,796,200
460	Research	2,175,900
461	ITEM 45 To Transportation - Operations/Maintenance Management	
462	From Transportation Fund	470,600
463	From Transportation Fund, One-Time	6,000,000
464	From Federal Funds	(323,400)
465	From Dedicated Credits Revenue	1,147,900
466	Schedule of Programs:	
467	Lands and Buildings	1,100,000
468	Maintenance Administration	48,200
469	Maintenance Planning	(101,000)
470	Traffic Operations Center	6,200,000
471	Traffic Safety/Tramway	47,900
472	ITEM 46 To Transportation - Region Management	
473	From Transportation Fund	480,300
474	From Federal Funds	(519,300)
475	Schedule of Programs:	
476	Region 2	(39,000)
477	ITEM 47 To Transportation - Support Services	
478	From Transportation Fund	1,083,000
479	From Federal Funds	775,100
480	From Federal Funds, One-Time	684,000
481	Schedule of Programs:	
482	Administrative Services	88,400
483	Comptroller	99,000
484	Data Processing	685,200
485	Human Resources Management	151,000
486	Ports of Entry	1,518,500
487	ITEM 48 To Transportation - Transportation Investment Fund Capacity	

488	Program		
489	From General Fund, One-Time		35,000,000
490	From Transportation Investment Fund of 2005		31,998,600
491	Schedule of Programs:		
492	Transportation Investment Fund Capacity Program	66,998,600	
493	The Legislature intends that the department use the		
494	\$35,000,000 one-time appropriation from the General Fund in		
495	this item for paved pedestrian or paved nonmotorized		
496	transportation projects, contingent on the political subdivision		
497	where a project takes place providing a contribution equal to or		
498	greater than 20 percent of the costs needed for construction,		
499	reconstruction, or renovation of the paved pedestrian or paved		
500	nonmotorized transportation project.		
501	ITEM 49 To Transportation - Pass-Through		
502	From General Fund		900,000
503	From Education Fund, One-Time		5,000,000
504	Schedule of Programs:		
505	Pass-Through	5,900,000	
506	ITEM 50 To Transportation - Railroad Crossing Safety		
507	The Legislature intends that the Railroad Crossing Safety		
508	Grants line item be renamed as the Railroad Crossing Safety		
509	line item.		
510	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
511	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
512	ITEM 51 To Department of Alcoholic Beverage Control - DABC Operations		
513	From General Fund, One-Time		35,000
514	From Liquor Control Fund		5,796,700
515	From Liquor Control Fund, One-Time		2,783,500
516	Schedule of Programs:		
517	Executive Director	53,100	
518	Operations	2,783,500	
519	Stores and Agencies	5,555,700	
520	Warehouse and Distribution	222,900	
521	DEPARTMENT OF COMMERCE		
522	ITEM 52 To Department of Commerce - Commerce General Regulation		
523	From Federal Funds		61,300
524	From Dedicated Credits Revenue		(499,600)
525	From General Fund Restricted - Commerce Service Account		2,913,200

526	From General Fund Restricted - Public Utility Restricted Acct.	30,800
527	From Single Sign-On Expendable Special Revenue Fund, One-Time	300,000
528	From Revenue Transfers	1,000,000
529	Schedule of Programs:	
530	Administration	2,836,200
531	Occupational and Professional Licensing	877,000
532	Office of Consumer Services	16,300
533	Public Utilities	16,200
534	Real Estate	60,000
535	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
536	ITEM 53 To Governor's Office of Economic Development - Administration	
537	From General Fund	7,400
538	Schedule of Programs:	
539	Administration	7,400
540	ITEM 54 To Governor's Office of Economic Development - Business	
541	Development	
542	From General Fund	645,000
543	From General Fund, One-Time	10,000,000
544	Schedule of Programs:	
545	Corporate Recruitment and Business Services	445,000
546	Outreach and International Trade	10,200,000
547	ITEM 55 To Governor's Office of Economic Development - Pass-Through	
548	From General Fund	3,672,500
549	From General Fund, One-Time	50,336,000
550	Schedule of Programs:	
551	Pass-Through	54,008,500
552	ITEM 56 To Governor's Office of Economic Development - Talent Ready	
553	Utah Center	
554	From General Fund, One-Time	2,000,000
555	Schedule of Programs:	
556	Talent Ready Utah Center	2,000,000
557	ITEM 57 To Governor's Office of Economic Development - Inland Port	
558	Authority	
559	From General Fund	800,000
560	From General Fund, One-Time	6,900,000
561	Schedule of Programs:	
562	Inland Port Authority	7,700,000
563	ITEM 58 To Governor's Office of Economic Development - Point of the	

564	Mountain Authority		
565	From General Fund		800,000
566	From General Fund, One-Time		6,500,000
567	Schedule of Programs:		
568	Point of the Mountain Authority	7,300,000	
569	ITEM 59 To Governor's Office of Economic Development - Rural County		
570	Grants Program		
571	From General Fund		4,250,000
572	Schedule of Programs:		
573	Rural County Grants Program	4,250,000	
574	FINANCIAL INSTITUTIONS		
575	ITEM 60 To Financial Institutions - Financial Institutions Administration		
576	From General Fund Restricted - Financial Institutions		1,100
577	From General Fund Restricted - Financial Institutions, One-Time		35,000
578	Schedule of Programs:		
579	Administration	36,100	
580	DEPARTMENT OF HERITAGE AND ARTS		
581	ITEM 61 To Department of Heritage and Arts - Administration		
582	From General Fund		456,900
583	From Dedicated Credits Revenue		70,900
584	Schedule of Programs:		
585	Administrative Services	207,800	
586	Information Technology	(30,000)	
587	Utah Multicultural Affairs Office	350,000	
588	ITEM 62 To Department of Heritage and Arts - Division of Arts and		
589	Museums		
590	From General Fund		4,152,200
591	From Dedicated Credits Revenue		25,000
592	Schedule of Programs:		
593	Administration	152,200	
594	Community Arts Outreach	4,000,000	
595	Grants to Non-profits	25,000	
596	The Legislature intends that agencies report on relevant		
597	items recommended for follow-up in the 2021 Fiscal Note and		
598	Building Block Item Follow-up Report presented in the		
599	October 19th Interim BEDL Subcommittee meeting, by the		
600	final October 2021 Interim subcommittee meeting.		
601	ITEM 63 To Department of Heritage and Arts - Commission on Service and		

602	Volunteerism		
603	From General Fund		8,900
604	From Federal Funds		214,000
605	From Dedicated Credits Revenue, One-Time		50,000
606	Schedule of Programs:		
607	Commission on Service and Volunteerism	272,900	
608	ITEM 64 To Department of Heritage and Arts - Indian Affairs		
609	From General Fund, One-Time		250,000
610	Schedule of Programs:		
611	Indian Affairs	250,000	
612	The Legislature intends that the appropriation of \$250,000		
613	in this item be nonlapsing and used for a Bears Ears Visitor		
614	Center Master Plan. The Legislature further intends that, if		
615	H.B. 341, 2021 General Session passes, the Division of Indian		
616	Affairs may only spend this \$250,000 in consultation with the		
617	Bears Ears Visitor Center Advisory Committee.		
618	ITEM 65 To Department of Heritage and Arts - Pass-Through		
619	From General Fund, One-Time		1,335,000
620	Schedule of Programs:		
621	Pass-Through	1,335,000	
622	ITEM 66 To Department of Heritage and Arts - State History		
623	From General Fund		293,000
624	Schedule of Programs:		
625	Administration	278,000	
626	Library and Collections	15,000	
627	ITEM 67 To Department of Heritage and Arts - State Library		
628	From General Fund		189,400
629	From Dedicated Credits Revenue		(200,000)
630	Schedule of Programs:		
631	Administration	(10,600)	
632	ITEM 68 To Department of Heritage and Arts - Stem Action Center		
633	From General Fund		391,200
634	From Dedicated Credits Revenue		(1,288,900)
635	Schedule of Programs:		
636	STEM Action Center	(212,600)	
637	STEM Action Center - Grades 6-8	(685,100)	
638	INSURANCE DEPARTMENT		
639	ITEM 69 To Insurance Department - Insurance Department Administration		

640	From Federal Funds	600
641	From General Fund Restricted - Captive Insurance	440,000
642	From General Fund Restricted - Insurance Department Acct.	457,200
643	Schedule of Programs:	
644	Administration	457,800
645	Captive Insurers	440,000
646	Notwithstanding the fee amount authorized in line 4671 of	
647	S.B. 8, State Agency Fees and Internal Service Fund Rate	
648	Authorization and Appropriations for "Captive Initial License	
649	Issuance," the Legislature intends that this fee be set at	
650	\$6,125.00 for FY 2022.	
651	Notwithstanding the fee amount authorized in line 4672 of	
652	S.B. 8, State Agency Fees and Internal Service Fund Rate	
653	Authorization and Appropriations for "Captive Annual	
654	Renewal," the Legislature intends that this fee be set at	
655	\$6,125.00 for FY 2022.	
656	Notwithstanding the fee amount authorized in line 4674 of	
657	S.B. 8, State Agency Fees and Internal Service Fund Rate	
658	Authorization and Appropriations for "Captive Reinstatement,"	
659	the Legislature intends that this fee be set at \$6,130.00 for FY	
660	2022.	
661	LABOR COMMISSION	
662	ITEM 70 To Labor Commission	
663	From General Fund	113,300
664	From Employers' Reinsurance Fund	100
665	Schedule of Programs:	
666	Administration	13,400
667	Antidiscrimination and Labor	100,000
668	The Legislature intends that the Labor Commission	
669	purchases up to three vehicles through the Division of Fleet	
670	Operations in FY 2022 based on availability of federal funds.	
671	PUBLIC SERVICE COMMISSION	
672	ITEM 71 To Public Service Commission	
673	From Revenue Transfers	1,000
674	Schedule of Programs:	
675	Administration	1,000
676	UTAH STATE TAX COMMISSION	
677	ITEM 72 To Utah State Tax Commission - Liquor Profit Distribution	

678	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
679	Account	713,600
680	Schedule of Programs:	
681	Liquor Profit Distribution	713,600
682	ITEM 73 To Utah State Tax Commission - Tax Administration	
683	From General Fund	33,200
684	From Education Fund	43,700
685	From Federal Funds	2,700
686	From Dedicated Credits Revenue	5,300
687	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
688	Account	900
689	From General Fund Rest. - Sales and Use Tax Admin Fees	17,700
690	From Revenue Transfers	700
691	Schedule of Programs:	
692	Administration Division	900
693	Auditing Division	60,700
694	Motor Vehicle Enforcement Division	900
695	Motor Vehicles	2,000
696	Property Tax Division	28,800
697	Tax Payer Services	10,900
698	The Legislature intends that the Utah State Tax	
699	Commission report on all special group license plate activity in	
700	the state, including the type of different group license plates,	
701	quantity sold, year created, and costs associated with this	
702	production, by the October 2021 Interim Subcommittee	
703	meeting.	
704	Under the terms and conditions of Utah Code Title 63J	
705	Chapter 1 and other fee statutes as applicable, the following fee	
706	is approved for the use and support of the government of the	
707	State of Utah: Renewal Notice Postage - up to \$2.00.	
708	SOCIAL SERVICES	
709	DEPARTMENT OF HEALTH	
710	ITEM 74 To Department of Health - Children's Health Insurance Program	
711	From General Fund	787,600
712	From General Fund, One-Time	(1,672,100)
713	From Federal Funds	2,966,500
714	From Federal Funds, One-Time	(7,867,900)
715	From Federal Funds - Enhanced FMAP, One-Time	1,570,000

716	From Expendable Receipts - Rebates	383,600
717	Schedule of Programs:	
718	Children's Health Insurance Program	(3,832,300)
719	ITEM 75 To Department of Health - Disease Control and Prevention	
720	From General Fund	(650,000)
721	From General Fund, One-Time	341,600
722	From Federal Funds	80,082,000
723	From Dedicated Credits Revenue	127,200
724	From Expendable Receipts	164,900
725	From Expendable Receipts - Rebates	591,600
726	From Revenue Transfers	2,019,200
727	Schedule of Programs:	
728	Clinical and Environmental Lab Certification Programs	127,200
729	Epidemiology	81,466,300
730	Health Promotion	833,000
731	Utah Public Health Laboratory	250,000
732	The Legislature directs the Department of Environmental	
733	Quality to use this funding to procure at least \$900,000 in	
734	services from the Utah Public Health Laboratory in FY2022.	
735	The Legislature directs the Utah Department of Environmental	
736	Quality and the Utah Department of Health (the Departments)	
737	to develop a comprehensive plan for 1) the most cost-effective	
738	mechanisms to procure high volume environmental chemistry	
739	analyses with emphasis on the states ambient water quality	
740	monitoring needs, 2) a structure for development of new	
741	laboratory methods that are not commercially available but	
742	would benefit the public interest, and 3) an optimal governance	
743	structure to oversee state environmental testing resources.	
744	Based on this plan and structure the funding allocation between	
745	the two Departments will be updated to take effect FY2023. If	
746	no new plan or structure is finalized, beginning in FY2023, the	
747	ongoing funds become unencumbered.	
748	ITEM 76 To Department of Health - Executive Director's Operations	
749	From General Fund	112,400
750	From General Fund, One-Time	31,000
751	From Federal Funds	6,152,600
752	From Dedicated Credits Revenue	143,300
753	From Dedicated Credits Revenue, One-Time	13,500

754	From Revenue Transfers	818,900
755	Schedule of Programs:	
756	Adoption Records Access	13,500
757	Center for Health Data and Informatics	878,500
758	Executive Director	48,900
759	Program Operations	6,330,800
760	The Legislature intends that the Department of Health	
761	develop one proposed performance measure for each new	
762	funding item of \$10,000 or more from the General Fund,	
763	Education Fund, or Temporary Assistance for Needy Families	
764	(TANF) federal funds by May 1, 2021. For FY 2022 items, the	
765	department shall report the results of the measures, plus the	
766	actual amount spent and the month and year of implementation,	
767	by August 31, 2022. The department shall provide this	
768	information to the Office of the Legislative Fiscal Analyst.	
769	The Legislature intends that the Department of Health	
770	report on the efficiencies, impacts, process changes, and	
771	accompanying cost impacts achieved by completing the Master	
772	Person Index project by January 2022 to the Social Services	
773	Appropriations Subcommittee.	
774	Notwithstanding the target of 90% listed on line 924 of	
775	S.B. 7 Social Services Base Budget, the Legislature intends	
776	that the target be 80%.	
777	ITEM 77 To Department of Health - Family Health and Preparedness	
778	From General Fund	1,491,500
779	From General Fund, One-Time	100,000
780	From Federal Funds	72,735,300
781	From Dedicated Credits Revenue	133,200
782	From Expendable Receipts	13,300
783	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account, One-Time	
784		139,300
785	From Revenue Transfers	30,000
786	Schedule of Programs:	
787	Children with Special Health Care Needs	1,847,700
788	Director's Office	(166,000)
789	Maternal and Child Health	72,860,900
790	Primary Care	100,000
791	ITEM 78 To Department of Health - Medicaid and Health Financing	

792	From General Fund	(800)
793	From Federal Funds	6,069,500
794	From Federal Funds, One-Time	5,048,800
795	From Expendable Receipts	(126,800)
796	From General Fund Restricted - Medicaid Restricted Account, One-Time	100,000
797	From Revenue Transfers	4,377,300
798	Schedule of Programs:	
799	Financial Services	1,000,000
800	Managed Health Care	(1,600)
801	Medicaid Operations	14,469,600

802 The Legislature intends that the income eligibility ceiling
803 shall be the following percent of federal poverty level for UCA
804 26-18-411 Health Coverage Improvement Program: i. 5% for
805 individuals who meet the additional criteria in 26-18-411
806 Subsection (3) ii. the income level in place prior to July 1,
807 2017 for an individual with a dependent child.

808 The Legislature intends that the \$500,000 in beginning
809 nonlapsing provided to the Department of Health's Medicaid
810 and Health Financing line item for state match to improve
811 existing application level security and provide redundancy for
812 core Medicaid applications is dependent upon up to \$500,000
813 funds not otherwise designated as nonlapsing to the
814 Department of Health's Medicaid Services line item or
815 Medicaid and Health Financing line item or a combination
816 from both line items not to exceed \$500,000 being retained as
817 nonlapsing in Fiscal Year 2021.

818 The Legislature authorizes the Department of Health to
819 spend all available money in the Ambulance Service Provider
820 Assessment Expendable Revenue Fund 2242 for FY 2022
821 regardless of the amount appropriated as allowed by the fund's
822 authorizing statute.

823 The Legislature authorizes the Department of Health to
824 spend all available money in the Hospital Provider Assessment
825 Expendable Special Revenue Fund 2241 for FY 2022
826 regardless of the amount appropriated as allowed by the fund's
827 authorizing statute.

828 The Legislature authorizes the Department of Health to
829 spend all available money in the Medicaid Expansion Fund

830 2252 for FY 2022 regardless of the amount appropriated as
831 allowed by the fund's authorizing statute.

832 The Legislature authorizes the Department of Health to
833 spend all available money in the Nursing Care Facilities
834 Provider Assessment Fund 2243 for FY 2022 regardless of the
835 amount appropriated as allowed by the fund's authorizing
836 statute.

837 The Legislature intends that the Department of Health
838 provide a written report to the Social Services Appropriations
839 Subcommittee within two weeks of any U.S. Supreme Court
840 ruling on the viability of work requirements in Medicaid and
841 its implication on work requirement options for Utah Medicaid
842 populations.

843	ITEM 79 To Department of Health - Medicaid Services	
844	From General Fund	17,705,600
845	From General Fund, One-Time	(3,258,900)
846	From Federal Funds	39,990,200
847	From Federal Funds, One-Time	18,782,800
848	From Federal Funds - Enhanced FMAP, One-Time	29,220,000
849	From Expendable Receipts	41,245,700
850	From Medicaid Expansion Fund	43,091,200
851	From Medicaid Expansion Fund, One-Time	2,630,000
852	From Nursing Care Facilities Provider Assessment Fund	250,000
853	From Revenue Transfers	311,000
854	Schedule of Programs:	
855	Accountable Care Organizations	3,000,000
856	Intermediate Care Facilities for the Intellectually Disabled	758,000
857	Medicaid Expansion	43,250,000
858	Nursing Home	(139,000)
859	Other Services	80,916,400
860	Provider Reimbursement Information System for Medicaid	62,150,000
861	School Based Skills Development	32,200

862 The Legislature intends that the Department of Health
863 report to the Social Services Appropriations Subcommittee on
864 the status of replacing the Medicaid Management Information
865 System replacement by September 30, 2021. The report should
866 include an updated estimate of net ongoing impacts to the State
867 from the new system. The Department of Health should work

868 with other agencies to identify any impacts outside its agency.
 869 The Legislature authorizes the Department of Health to
 870 spend all available money in the Ambulance Service Provider
 871 Assessment Expendable Revenue Fund 2242 for FY 2022
 872 regardless of the amount appropriated as allowed by the fund's
 873 authorizing statute.

874 The Legislature authorizes the Department of Health to
 875 spend all available money in the Hospital Provider Assessment
 876 Expendable Special Revenue Fund 2241 for FY 2022
 877 regardless of the amount appropriated as allowed by the fund's
 878 authorizing statute.

879 The Legislature authorizes the Department of Health to
 880 spend all available money in the Medicaid Expansion Fund
 881 2252 for FY 2022 regardless of the amount appropriated as
 882 allowed by the fund's authorizing statute.

883 The Legislature authorizes the Department of Health to
 884 spend all available money in the Nursing Care Facilities
 885 Provider Assessment Fund 2243 for FY 2022 regardless of the
 886 amount appropriated as allowed by the fund's authorizing
 887 statute.

888	ITEM 80	To Department of Health - Primary Care Workforce Financial	
889		Assistance	
890		From General Fund	300,000
891		Schedule of Programs:	
892		Primary Care Workforce Financial Assistance	300,000
893	ITEM 81	To Department of Health - Rural Physicians Loan Repayment	
894		Assistance	
895		From General Fund	(13,800)
896		Schedule of Programs:	
897		Rural Physicians Loan Repayment Program	(13,800)
898	ITEM 82	To Department of Health - Vaccine Commodities	
899		From Federal Funds	27,277,100
900		Schedule of Programs:	
901		Vaccine Commodities	27,277,100
902	DEPARTMENT OF HUMAN SERVICES		
903	ITEM 83	To Department of Human Services - Division of Aging and Adult	
904		Services	
905		From General Fund	(7,600)

906	From General Fund, One-Time	(50,600)
907	From Federal Funds	6,476,500
908	From Expendable Receipts	30,000
909	Schedule of Programs:	
910	Administration - DAAS	(6,100)
911	Adult Protective Services	731,000
912	Aging Alternatives	(800)
913	Aging Waiver Services	(48,200)
914	Local Government Grants - Formula Funds	5,772,400
915	ITEM 84 To Department of Human Services - Division of Child and Family	
916	Services	
917	From General Fund	5,127,700
918	From General Fund, One-Time	1,347,500
919	From Federal Funds	7,676,100
920	From Federal Funds, One-Time	264,700
921	From Expendable Receipts	452,000
922	Schedule of Programs:	
923	Administration - DCFS	89,500
924	Adoption Assistance	(130,300)
925	Domestic Violence	999,500
926	Facility-Based Services	750,000
927	Minor Grants	(1,600)
928	Out-of-Home Care	809,100
929	Selected Programs	321,100
930	Service Delivery	5,560,300
931	Special Needs	(800)
932	Provider Payments	6,471,200
933	ITEM 85 To Department of Human Services - Executive Director	
934	Operations	
935	From General Fund	(58,700)
936	From Federal Funds	2,403,200
937	From Dedicated Credits Revenue	5,100
938	From Revenue Transfers	1,900
939	Schedule of Programs:	
940	Executive Director's Office	1,862,900
941	Information Technology	1,900
942	Legal Affairs	29,800
943	Office of Licensing	2,300

944	Office of Quality and Design	417,500
945	Utah Developmental Disabilities Council	37,100
946	The Legislature intends that the Department of Human	
947	Services develop one proposed performance measure for each	
948	new funding item of \$10,000 or more from the General Fund,	
949	Education Fund, or Temporary Assistance for Needy Families	
950	(TANF) federal funds by May 1, 2021. For FY 2022 items, the	
951	department shall report the results of the measures, plus the	
952	actual amount spent and the month and year of implementation,	
953	by August 31, 2022. The department shall provide this	
954	information to the Office of the Legislative Fiscal Analyst.	
955	ITEM 86 To Department of Human Services - Office of Public Guardian	
956	From General Fund	(2,000)
957	Schedule of Programs:	
958	Office of Public Guardian	(2,000)
959	ITEM 87 To Department of Human Services - Office of Recovery Services	
960	From General Fund	486,300
961	From General Fund, One-Time	300,000
962	From Federal Funds	1,423,900
963	From Federal Funds, One-Time	533,300
964	From Expendable Receipts	3,689,600
965	Schedule of Programs:	
966	Administration - ORS	1,935,500
967	Attorney General Contract	868,500
968	Child Support Services	3,689,400
969	Children in Care Collections	93,700
970	Electronic Technology	(21,700)
971	Medical Collections	(132,300)
972	ITEM 88 To Department of Human Services - Division of Services for	
973	People with Disabilities	
974	From General Fund	10,580,700
975	From General Fund, One-Time	(4,236,200)
976	From Dedicated Credits Revenue	56,500
977	From Dedicated Credits Revenue, One-Time	210,800
978	From Expendable Receipts	200,000
979	From Revenue Transfers	21,220,100
980	From Revenue Transfers, One-Time	3,403,700
981	Schedule of Programs:	

982	Administration - DSPD	(3,200)	
983	Community Supports Waiver	30,196,600	
984	Service Delivery	(33,700)	
985	Utah State Developmental Center	1,136,900	
986	Community Transitions Waiver	139,000	
987	ITEM 89 To Department of Human Services - Division of Substance Abuse		
988	and Mental Health		
989	From General Fund		944,100
990	From General Fund, One-Time		1,314,900
991	From Federal Funds		200,600
992	From Dedicated Credits Revenue		124,100
993	From Expendable Receipts		450,000
994	From Revenue Transfers		240,100
995	From Revenue Transfers, One-Time		206,900
996	Schedule of Programs:		
997	Administration - DSAMH	192,300	
998	Community Mental Health Services	9,100	
999	Drug Courts	(1,100)	
1000	Local Substance Abuse Services	985,700	
1001	Mental Health Centers	648,000	
1002	State Hospital	1,201,400	
1003	State Substance Abuse Services	445,300	
1004	The Legislature intends that funding provided for the item		
1005	"Family Resource Facilitator and Prevention Request" be spent		
1006	over three fiscal years, FY 2022-24, and that the Department of		
1007	Human Services request nonlapsing authority as needed to		
1008	retain the funding for that period of time.		
1009	The Legislature intends that the Department of Human		
1010	Services provide to the Social Services Appropriations		
1011	Subcommittee no later than August 15, 2022 the following		
1012	information for the medication assisted treatment (MAT)		
1013	program: 1) cost per client; 2) changes in employment,		
1014	housing, education, and income among clients; 3) number of		
1015	new charges/bookings for clients; 4) a best effort to describe		
1016	savings to the State (lower unemployment benefits,		
1017	uncompensated healthcare, etc.); and 5) options for other		
1018	funding sources to defray state costs.		
1019	DEPARTMENT OF WORKFORCE SERVICES		

1020	ITEM 90	To Department of Workforce Services - Administration	
1021		From Federal Funds, One-Time	1,000
1022		From Medicaid Expansion Fund	1,200
1023		From Olene Walker Housing Loan Fund	15,000
1024		From OWHTF-Low Income Housing	15,000
1025		From General Fund Restricted - Special Admin. Expense Account, One-Time	
1026			67,500
1027		From Revenue Transfers	921,900
1028		From Unemployment Compensation Fund, One-Time	69,500
1029		Schedule of Programs:	
1030		Administrative Support	960,600
1031		Communications	100
1032		Executive Director's Office	10,100
1033		Human Resources	20,200
1034		Internal Audit	100,100
1035		The Legislature intends that \$68,000 of the Unemployment	
1036		Compensation Fund appropriation provided for the	
1037		Administration line item is limited to one-time projects	
1038		associated with Unemployment Insurance modernization.	
1039		The Legislature intends that the Department of Workforce	
1040		Services develop one proposed performance measure for each	
1041		new funding item of \$10,000 or more from the General Fund,	
1042		Education Fund, or Temporary Assistance for Needy Families	
1043		(TANF) federal funds by May 1, 2021. For FY 2022 items, the	
1044		department shall report the results of the measures, plus the	
1045		actual amount spent and the month and year of implementation,	
1046		by August 31, 2022. The department shall provide this	
1047		information to the Office of the Legislative Fiscal Analyst.	
1048	ITEM 91	To Department of Workforce Services - General Assistance	
1049		Notwithstanding the targets of 58% and 90% listed on lines	
1050		1554 and 1556 of S.B. 7 Social Services Base Budget, the	
1051		Legislature intends that the targets be 65% and 95%.	
1052	ITEM 92	To Department of Workforce Services - Housing and Community	
1053		Development	
1054		From General Fund	900
1055		From General Fund, One-Time	750,000
1056		From Federal Funds	3,996,600
1057		From Federal Funds - CARES Act, One-Time	28,211,400

1058	From Dedicated Credits Revenue	300
1059	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	200
1060	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1061		600
1062	From Housing Opportunities for Low Income Households	800
1063	From Olene Walker Housing Loan Fund	800
1064	From OWHT-Fed Home	800
1065	From OWHTF-Low Income Housing	800
1066	From Permanent Community Impact Loan Fund	800
1067	Schedule of Programs:	
1068	Community Development	11,633,500
1069	Community Development Administration	92,000
1070	Community Services	3,294,100
1071	HEAT	1,979,100
1072	Homeless Committee	14,539,600
1073	Housing Development	755,700
1074	Weatherization Assistance	670,000
1075	The Legislature intends that the prioritized list of Homeless	
1076	Shelter Cities Mitigation Program grant requests, including the	
1077	recommended grant amount for each grant-eligible entity, be	
1078	approved as submitted to the Social Services Appropriations	
1079	Subcommittee by the State Homeless Coordinating Committee	
1080	in accordance with Utah Code 63J-1-802.	
1081	ITEM 93 To Department of Workforce Services - Nutrition Assistance -	
1082	SNAP	
1083	From Federal Funds	166,244,900
1084	Schedule of Programs:	
1085	Nutrition Assistance - SNAP	166,244,900
1086	ITEM 94 To Department of Workforce Services - Operations and Policy	
1087	From General Fund	23,900
1088	From Education Fund	3,000,000
1089	From Education Fund, One-Time	500,000
1090	From Federal Funds	28,315,100
1091	From Federal Funds, One-Time	4,610,300
1092	From Olene Walker Housing Loan Fund	38,000
1093	From OWHTF-Low Income Housing	30,900
1094	From Qualified Emergency Food Agencies Fund	1,000
1095	From General Fund Restricted - Special Admin. Expense Account, One-Time	

1096		2,843,500
1097	From Revenue Transfers	400
1098	From Unemployment Compensation Fund, One-Time	2,594,600
1099	Schedule of Programs:	
1100	Child Care Assistance	15,573,100
1101	Eligibility Services	2,860,700
1102	Facilities and Pass-Through	500
1103	Information Technology	4,087,000
1104	Other Assistance	2,773,500
1105	Temporary Assistance for Needy Families	4,604,100
1106	Workforce Development	12,064,400
1107	Workforce Research and Analysis	(5,600)
1108	The Legislature intends that \$2,591,200 of the	
1109	Unemployment Compensation Fund appropriation provided for	
1110	the Operations and Policy line item is limited to one-time	
1111	projects associated with Unemployment Insurance	
1112	modernization.	
1113	The Legislature authorizes the Department of Workforce	
1114	Services to spend all available money, as authorized by the	
1115	Department of Health, in the Medicaid Expansion Fund (fund	
1116	2252) for FY 2021 regardless of the amount appropriated as	
1117	allowed by the fund's authorizing statute.	
1118	Authorize Temporary Assistance for Needy Families	
1119	(TANF) federal funds one-time in FY2022 in the Department	
1120	of Workforce Services - Operations and Policy line item for the	
1121	following programs: (1) Domestic Violence, Essential Victim	
1122	Services Funding \$1,723,100; and (2) RESPECT (RESpite,	
1123	Parent Education, Care informed by Trauma) \$2,881,000. The	
1124	Legislature intends that the funds provided in the Department	
1125	of Workforce Services - Operations and Policy line item for	
1126	these programs from Temporary Assistance for Needy Families	
1127	(TANF) federal funds are dependent upon the availability of	
1128	and qualification of each program for Temporary Assistance	
1129	for Needy Families federal funds.	
1130	Authorize Temporary Assistance for Needy Families	
1131	(TANF) federal funds one-time in FY2022 in the Department	
1132	of Workforce Services - Operations and Policy line item for the	
1133	following program: Statewide Sexual Assault and Interpersonal	

1134 Violence Prevention Program \$3,594,400. The Legislature
 1135 intends that the funds provided in the Department of
 1136 Workforce Services - Operations and Policy line item for this
 1137 program from Temporary Assistance for Needy Families
 1138 (TANF) federal funds are dependent upon the availability of
 1139 and qualification of the program for Temporary Assistance for
 1140 Needy Families federal funds.

1141 Notwithstanding the target of 72% listed on line 1670 of
 1142 S.B. 7 Social Services Base Budget, the Legislature intends
 1143 that the target be 78%.

1144 ITEM 95 To Department of Workforce Services - State Office of
 1145 Rehabilitation

1146	From General Fund	5,200
1147	From Federal Funds	2,000
1148	From Federal Funds, One-Time	100
1149	From Expendable Receipts	150,000
1150	From Medicaid Expansion Fund	200
1151	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1152		1,500
1153	From Revenue Transfers	24,500
1154	From Unemployment Compensation Fund, One-Time	1,800
1155	Schedule of Programs:	
1156	Deaf and Hard of Hearing	18,600
1157	Disability Determination	2,000
1158	Executive Director	5,700
1159	Rehabilitation Services	159,000

1160 The Legislature intends that \$1,500 of the Unemployment
 1161 Compensation Fund appropriation provided for the State Office
 1162 of Rehabilitation line item is limited to one-time projects
 1163 associated with Unemployment Insurance modernization.

1164 ITEM 96 To Department of Workforce Services - Unemployment Insurance

1165	From General Fund	157,500
1166	From Federal Funds	6,868,900
1167	From Federal Funds, One-Time	25,000
1168	From Dedicated Credits Revenue	130,000
1169	From Medicaid Expansion Fund	100
1170	From Olene Walker Housing Loan Fund	500
1171	From OWHTF-Low Income Housing	500

1172	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1173		837,500
1174	From Revenue Transfers	200
1175	From Unemployment Compensation Fund, One-Time	550,900
1176	Schedule of Programs:	
1177	Adjudication	1,599,800
1178	Unemployment Insurance Administration	6,971,300
1179	Notwithstanding the targets of 95.5% and 95% listed on	
1180	lines 1772 and 1779 of S.B. 7 Social Services Base Budget, the	
1181	Legislature intends that the targets be 98.5% and 98%.	
1182	The Legislature intends that \$539,300 of the	
1183	Unemployment Compensation Fund appropriation provided for	
1184	the Unemployment Insurance line item is limited to one-time	
1185	projects associated with Unemployment Insurance	
1186	modernization.	
1187	HIGHER EDUCATION	
1188	UNIVERSITY OF UTAH	
1189	ITEM 97 To University of Utah - Education and General	
1190	From General Fund, One-Time	(200,000,000)
1191	From Education Fund	7,596,400
1192	From Education Fund, One-Time	198,880,100
1193	From Dedicated Credits Revenue	3,900
1194	Schedule of Programs:	
1195	Education and General	6,953,800
1196	Operations and Maintenance	(473,400)
1197	The Legislature authorizes the University of Utah to	
1198	purchase seven vehicles for its motor pool.	
1199	In accordance with UCA 63J-1-201, the Legislature intends	
1200	that the University of Utah report performance measures for	
1201	the Education and General line item, whose mission is: "To	
1202	foster success by preparing students from diverse backgrounds	
1203	for lives that impact as leaders and citizens. Share new	
1204	knowledge, discoveries, and innovations, and engage local and	
1205	global communities to promote education, health, and quality	
1206	of life": The University of Utah shall report to the Office of the	
1207	Legislative Fiscal Analyst and to the Governor's Office of	
1208	Management and Budget before October 1, 2021 the final	
1209	status of performance measures established in FY 2021	

1210 appropriations bills and the current status of the following
 1211 performance measures for FY 2022: (1) Degrees and
 1212 certificates awarded (Target = 1% improvement over the
 1213 average of the previous five years), (2) Degrees and certificates
 1214 awarded to underserved students (Target = 1% improvement
 1215 over the average of the previous five years), (3) Degrees and
 1216 certificates awarded in high market demand fields (Target =
 1217 1% improvement over the average of the previous five years),
 1218 (4) Degrees and certificates awarded per full-time equivalent
 1219 student (Target = 1% improvement over the average of the
 1220 previous five years), (5) Total research expenditures (Target =
 1221 1% improvement over the average of the previous five years).

1222 ITEM 98 To University of Utah - Educationally Disadvantaged

1223 In accordance with UCA 63J-1-201, the Legislature intends
 1224 that the University of report performance measures for the
 1225 Educationally Disadvantaged line item, whose mission is: "A
 1226 college student who requires special services and assistance to
 1227 enable them to succeed in higher education The University of
 1228 Utah shall report to the Office of the Legislative Fiscal Analyst
 1229 and to the Governor's Office of Management and Budget
 1230 before October 1, 2021 the final status of performance
 1231 measures established in FY 2021 appropriations bills and the
 1232 current status of the following performance measures for FY
 1233 2022: (1) Students with disabilities registered and receiving
 1234 services (Target = 2%-5% of total university enrollment), (2)
 1235 Provision of alternative format services, including Braille and
 1236 Video Captioning (Target = provide accessible materials in a
 1237 timely manner - prior to materials being needed/utilized in
 1238 coursework), and (3) Provide Interpreting Services for Deaf
 1239 and Hard of Hearing students (Target = Maintain a highly
 1240 qualified and 100% certified interpreting staff. Achieve 100%
 1241 delivery of properly requested interpreting needs).

1242 ITEM 99 To University of Utah - School of Medicine

1243 In accordance with UCA 63J-1-201, the Legislature intends
 1244 that the University of Utah report performance measures for
 1245 the School of Medicine line item, whose mission is: "The
 1246 University of Utah School of Medicine serves the people of
 1247 Utah and beyond by continually improving individual and

1248 community health and quality of life. This is achieved through
 1249 excellence in patient care, education, and research. Each is
 1250 vital to our mission and each makes the others stronger". The
 1251 University of Utah shall report to the Office of the Legislative
 1252 Fiscal Analyst and to the Governor's Office of Management
 1253 and Budget before October 1, 2021 the final status of
 1254 performance measures established in FY 2021 appropriations
 1255 bills and the current status of the following performance
 1256 measures for FY 2022: (1) Number of medical school
 1257 applications (Target = Exceed number of applications as an
 1258 average of the prior three years), (2) Number of student
 1259 enrolled in medical school (Target = Maintain full cohort based
 1260 on enrollment levels), (3) Number of applicants to matriculates
 1261 (Target = Maintain healthy ratio to insure a class of strong
 1262 academic quality), (4) Number of miners served (Target =
 1263 Maintain or exceed historical number served), and (5) Number
 1264 of miners enrolled (Target = Maintain or exceed historical
 1265 number enrolled).

1266 ITEM 100 To University of Utah - Cancer Research and Treatment
 1267 From General Fund, One-Time 9,000,000
 1268 Schedule of Programs:

1269 Cancer Research and Treatment 9,000,000

1270 To purchase new Cyclotron equipment in order to maintain
 1271 Utah's leadership role in radiopharmaceuticals and to ensure
 1272 reliable supply of this critical imaging compounds needed for
 1273 research and other clinical care purposes.

1274 In accordance with UCA 63J-1-201, the Legislature intends
 1275 that the University of Utah report performance measures for
 1276 the Cancer Research and Treatment line item, whose mission
 1277 is: "To understand cancer from its beginnings, to use that
 1278 knowledge in the creation and improvement of cancer
 1279 treatments, to relieve the suffering of cancer patients, and to
 1280 provide education about cancer risk, prevention, and care". The
 1281 University of Utah shall report to the Office of the Legislative
 1282 Fiscal Analyst and to the Governor's Office of Management
 1283 and Budget before October 1, 2021 the final status of
 1284 performance measures established in FY 2021 appropriations
 1285 bills and the current status of the following performance

1286 measures for FY 2022: (1) Extramural cancer research funding
1287 help by HCI investigators (Target = Increase funding by 5%),
1288 (2) Support development of cancer training programs through
1289 promotion of student professional development and
1290 experiential learning opportunities designed for cancer research
1291 trainees, and securing new extramural funding for cancer
1292 training at HCI and (3) Increase outreach and research support
1293 of rural, frontier, and underserved populations.

1294 ITEM 101 To University of Utah - University Hospital

1295 In accordance with UCA 63J-1-201, the Legislature intends
1296 that the University of Utah report performance measures for
1297 the University Hospital line item, whose mission is: "The
1298 University of Utah Health Sciences Center serves the people of
1299 Utah and beyond by continually improving individual and
1300 community health and quality of life. This is achieved through
1301 excellence in patient care, education, and research, each is vital
1302 to our mission and each makes the others stronger". The
1303 University of Utah shall report to the Office of the Legislative
1304 Fiscal Analyst and to the Governor's Office of Management
1305 and Budget before October 1, 2021 the final status of
1306 performance measures established in FY 2021 appropriations
1307 bills and the current status of the following performance
1308 measures for FY 2022: (1) Number of annual residents in
1309 training (Target = 578), (2) Number of annual resident training
1310 hours (Target = 2,080,800), and (3) Percentage of total resident
1311 training costs appropriated by the legislature (Target = 20.7%).

1312 ITEM 102 To University of Utah - School of Dentistry

1313 In accordance with UCA 63J-1-201, the Legislature intends
1314 that the University of Utah report performance measures for
1315 the School of Dentistry line item, whose mission is: "To
1316 improve the oral and overall health of the community through
1317 education, research, and service". The University of Utah shall
1318 report to the Office of the Legislative Fiscal Analyst and to the
1319 Governor's Office of Management and Budget before October
1320 1, 2021 the final status of performance measures established in
1321 FY 2021 appropriations bills and the current status of the
1322 following performance measures for FY 2022: (1) Number of
1323 applications to SOD, and (2) Number of SOD students

1362 bills and the current status of the following performance
 1363 measures for FY 2022: (1) Poison Center Utilization (Target =
 1364 exceed Nationwide Average), (2) Health care costs averted per
 1365 dollar invested (Target = \$10.00 savings for every dollar
 1366 invested in the center), and (3) Service level - speed to answer
 1367 (Target = answer 85% of cases within 20 seconds).

1368 ITEM 105 To University of Utah - Center on Aging

1369 In accordance with UCA 63J-1-201, the Legislature intends
 1370 that the University of Utah report performance measures for
 1371 the Center on Aging line item, whose mission is: "To provide
 1372 educational and research programs in gerontology at the
 1373 University of Utah". The University of Utah shall report to the
 1374 Office of the Legislative Fiscal Analyst and to the Governor's
 1375 Office of Management and Budget before October 1, 2021 the
 1376 final status of performance measures established in FY 2021
 1377 appropriations bills and the current status of the following
 1378 performance measures for FY 2022: (1) Increased penetration
 1379 of UCOA influence by measuring how many stakeholders
 1380 including UCOA members, community guests, engaged in
 1381 meetings, events, consults directly as a result of UCOA efforts
 1382 and facilitation (Target = Annual increase of 25% of qualified
 1383 UCOA engagements with aging stakeholders), (2) Access to
 1384 the ADRC - Cover to Cover Program (Target = To provide
 1385 services to 100% of the people of Utah over age 65), and (3)
 1386 Increased penetration of iPods placed through facilities and
 1387 service organizations throughout the state of Utah (Target =
 1388 Annual increase of 15% of aggregated placements of iPods
 1389 through the Music & Memory program).

1390 ITEM 106 To University of Utah - Rocky Mountain Center for Occupational
 1391 and Environmental Health

1392 In accordance with UCA 63J-1-201, the Legislature intends
 1393 that the University of Utah report performance measures for
 1394 the Rocky Mountain Center for Occupational and
 1395 Environmental Health line item, whose mission is: "To
 1396 maintain with our customers an impeccable reputation for
 1397 professionalism, objectivity, promptness, and evenhandedness.
 1398 To promote, create and maintain a safe and healthful campus
 1399 environment". The University of Utah shall report to the Office

1400 of the Legislative Fiscal Analyst and to the Governor's Office
 1401 of Management and Budget before October 1, 2021 the final
 1402 status of performance measures established in FY 2021
 1403 appropriations bills and the current status of the following
 1404 performance measures for FY 2022: (1) Number of Students in
 1405 the degree programs (Target = Greater than or equal to 45
 1406 students), (2) Number of students trained (Target = Greater
 1407 than or equal to 600), and (3) Number of businesses
 1408 represented in continuing education courses (Target = Greater
 1409 than or equal to 1,000).

1410 ITEM 107 To University of Utah - SafeUT Crisis Text and Tip

1411 In accordance with UCA 63J-1-201, the Legislature intends
 1412 that the University of Utah report performance measures for
 1413 the SafeUT Crisis Text and Tip line item, whose mission is "To
 1414 provide a statewide service that provides real-time crisis
 1415 intervention to youth through live chat and a confidential tip
 1416 program." The University of Utah shall report to the Office of
 1417 the Legislative Fiscal Analyst and to the Governor's Office of
 1418 Management and Budget before October 1, 2021 the final
 1419 status of performance measures established in FY 2021
 1420 appropriations bills and the current status of the following
 1421 performance measures for FY 2022: 1) Sources of funding and
 1422 categories of expenditures (Target=Increase non-state funding
 1423 sources); and 2) Increase availability of app (Target=Increase
 1424 downloads of app during FY22 over FY21).

1425 UTAH STATE UNIVERSITY

1426 ITEM 108 To Utah State University - Education and General

1427	From General Fund, One-Time	(100,000,000)
1428	From Education Fund	5,385,800
1429	From Education Fund, One-Time	99,877,900
1430	From Dedicated Credits Revenue	1,900
1431	Schedule of Programs:	
1432	Education and General	4,584,100
1433	Operations and Maintenance	681,500

1434 In accordance with UCA 63J-1-201, the Legislature intends
 1435 that Utah State University report performance measures for the
 1436 Education and General line item, whose mission is: "to be one
 1437 of the nations premier student-centered land-grant and

1438 space-grant universities by fostering the principle that
 1439 academics come first, by cultivating diversity of thought and
 1440 culture and by serving the public through learning, discovery
 1441 and engagement". Utah State University shall report to the
 1442 Office of the Legislative Fiscal Analyst and to the Governor's
 1443 Office of Management and Budget before October 1, 2021 the
 1444 final status of performance measures established in FY 2021
 1445 appropriations bills and the current status of the following
 1446 performance measures for FY 2022: (1) Degrees and
 1447 certificates awarded (Target = 1% improvement over the
 1448 average of the previous five years), (2) Degrees and certificates
 1449 awarded to underserved students (Target = 1% improvement
 1450 over the average of the previous five years), (3) Degrees and
 1451 certificates awarded in high market demand fields (Target =
 1452 1% improvement over the average of the previous five years),
 1453 (4) Degrees and certificates awarded per full-time equivalent
 1454 student (Target = 1% improvement over the average of the
 1455 previous five years), (5) Total research expenditures (Target =
 1456 1% improvement over the average of the previous five years).

1457 ITEM 109 To Utah State University - USU - Eastern Education and General
 1458 From Education Fund (2,249,000)

1459 Schedule of Programs:

1460 USU - Eastern Education and General (2,249,000)

1461 In accordance with UCA 63J-1-201, the Legislature intends
 1462 that Utah State University report performance measures for the
 1463 USU Eastern Education and General line item, whose mission
 1464 is: "with efficiency, innovation, and excellence, Utah State
 1465 University Eastern prepares the people who create and sustain
 1466 our region". Utah State University shall report to the Office of
 1467 the Legislative Fiscal Analyst and to the Governor's Office of
 1468 Management and Budget before October 1, 2021 the final
 1469 status of performance measures established in FY 2021
 1470 appropriations bills and the current status of the following
 1471 performance measures for FY 2022: (1) Degrees & certificates
 1472 awarded by USUE (Target = 365), (2) FTE student enrollment
 1473 (Fall Day-15 Budget-Related) (Target = 950), and (3) IPEDS
 1474 Overall Graduation Rate [150%] for all first-time, full-time,
 1475 degree-seeking students, this includes all bachelors and

1476 associate degree seeking students who complete within 150%
 1477 of when they start their program of study (within 6 yrs. for
 1478 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 1479 increase per annum).

1480 ITEM 110 To Utah State University - Educationally Disadvantaged

1481 In accordance with UCA 63J-1-201, the Legislature intends
 1482 that Utah State University report performance measures for the
 1483 Educationally Disadvantaged line item, whose mission is: "A
 1484 college student who requires special services and assistance to
 1485 enable them to succeed in higher education. Utah State
 1486 University shall report to the Office of the Legislative Fiscal
 1487 Analyst and to the Governor's Office of Management and
 1488 Budget before October 1, 2021 the final status of performance
 1489 measures established in FY 2021 appropriations bills and the
 1490 current status of the following performance measures for FY
 1491 2022: (1) Students served (Target = 20), (2) Average aid per
 1492 student (Target = \$4,000), and (3) Transfer and retention rate
 1493 (Target = 80%) by October 1, 2021.

1494 ITEM 111 To Utah State University - USU - Eastern Educationally
 1495 Disadvantaged

1496 In accordance with UCA 63J-1-201, the Legislature intends
 1497 that Utah State University report performance measures for the
 1498 Eastern Educationally Disadvantaged line item, whose mission
 1499 is: "A college student who requires special services and
 1500 assistance to enable them to succeed in higher education. Utah
 1501 State University shall report to the Office of the Legislative
 1502 Fiscal Analyst and to the Governor's Office of Management
 1503 and Budget before October 1, 2021 the final status of
 1504 performance measures established in FY 2021 appropriations
 1505 bills and the current status of the following performance
 1506 measures for FY 2022: (1) Students served (Target = 275), (2)
 1507 Average aid per student (Target = \$500), and (3) Transfer and
 1508 retention rate (Target = 50%).

1509 ITEM 112 To Utah State University - USU - Eastern Career and Technical
 1510 Education

1511 From Education Fund 2,855,500

1512 Schedule of Programs:

1513 USU - Eastern Career and Technical Education 2,855,500

1514 In accordance with UCA 63J-1-201, the Legislature intends
 1515 that Utah State University report performance measures for the
 1516 Eastern Career and Technical Education line item, whose
 1517 mission is: "to provide open-entry, open-exit
 1518 competency-based career and technical education programs,
 1519 and emphasize short-term job training and retraining for
 1520 southeastern Utah". Utah State University shall report to the
 1521 Office of the Legislative Fiscal Analyst and to the Governor's
 1522 Office of Management and Budget before October 1, 2021 the
 1523 final status of performance measures established in FY 2021
 1524 appropriations bills and the current status of the following
 1525 performance measures for FY 2022: (1) CTE licenses and
 1526 certifications (Target = 100), (2) CTE Graduate placements
 1527 (Target = 45), and (3) CTE Completions (Target = 50).

1528 ITEM 113 To Utah State University - Regional Campuses

1529 From Education Fund 267,600

1530 Schedule of Programs:

1531 Administration	847,300
1532 Uintah Basin Regional Campus	(178,100)
1533 Brigham City Regional Campus	(225,700)
1534 Tooele Regional Campus	(175,900)

1535 In accordance with UCA 63J-1-201, the Legislature intends
 1536 that Utah State University report performance measures for the
 1537 Brigham City Regional Campus line item, whose mission is:
 1538 "To provide education opportunities to citizens in Brigham
 1539 City and surrounding communities". Utah State University
 1540 shall report to the Office of the Legislative Fiscal Analyst and
 1541 to the Governor's Office of Management and Budget before
 1542 October 1, 2021 the final status of performance measures
 1543 established in FY 2021 appropriations bills and the current
 1544 status of the following performance measures for FY 2022: (1)
 1545 Degrees and certificates awarded by RC/AIS (Target = 850),
 1546 (2) FTE student enrollment (Fall Day-15 Budget-Related)
 1547 (Target = 650), and (3) IPEDS Overall Graduation Rate
 1548 [150%] for all first-time, full-time, degree-seeking students,
 1549 this includes all bachelors and associate degree seeking
 1550 students who complete within 150% of when they start their
 1551 program of study (within 6 yrs. For Bachelors and 3 yrs. For

1552 Associates) (Target = 49% with a 0.5% increase per annum).

1553 In accordance with UCA 63J-1-201, the Legislature intends
1554 that Utah State University report performance measures for the
1555 Tooele Regional Campus line item, whose mission is: "To
1556 provide education opportunities to citizens in Tooele and along
1557 the Wasatch Front". Utah State University shall report to the
1558 Office of the Legislative Fiscal Analyst and to the Governor's
1559 Office of Management and Budget before October 1, 2021 the
1560 final status of performance measures established in FY 2021
1561 appropriations bills and the current status of the following
1562 performance measures for FY 2022: (1) Degrees and
1563 certificates awarded by RC/AIS (Target = 850), (2) FTE
1564 student enrollment (Fall Day-15 Budget-Related) (Target =
1565 1,200), and (3) IPEDS Overall Graduation Rate [150%] for all
1566 first-time, full-time, degree-seeking students, this includes all
1567 bachelors and associate degree seeking students who complete
1568 within 150% of when they start their program of study (within
1569 6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%
1570 with a 0.5% increase per annum).

1571 In accordance with UCA 63J-1-201, the Legislature intends
1572 that Utah State University report performance measures for the
1573 Uintah Basin Regional Campus line item, whose mission is: "to
1574 provide education opportunities to citizens in the Uintah
1575 Basin". Utah State University shall report to the Office of the
1576 Legislative Fiscal Analyst and to the Governor's Office of
1577 Management and Budget before October 1, 2021 the final
1578 status of performance measures established in FY 2021
1579 appropriations bills and the current status of the following
1580 performance measures for FY 2022: (1) Degrees and
1581 certificates awarded by RC/AIS (Target = 850), (2) FTE
1582 student enrollment (Fall Day-15 Budget-Related) (Target =
1583 375), and (3) IPEDS Overall Graduation Rate [150%] for all
1584 first-time, full-time, degree-seeking students, this includes all
1585 bachelors and associate degree seeking students who complete
1586 within 150% of when they start their program of study (within
1587 6 yrs. For Bachelors and 3 yrs. For Associates) (Target 49%
1588 with a 0.5% increase per annum).

1589 ITEM 114 To Utah State University - Agriculture Experiment Station

1590	From Education Fund	51,200
1591	Schedule of Programs:	
1592	Agriculture Experiment Station	51,200
1593	ITEM 115 To Utah State University - Cooperative Extension	
1594	From Education Fund	254,500
1595	Schedule of Programs:	
1596	Cooperative Extension	254,500
1597	In accordance with UCA 63J-1-201, the Legislature intends	
1598	that Utah State University report performance measures for the	
1599	Cooperative Extension line item, whose mission is: "To deliver	
1600	research-based education and information throughout the State	
1601	in cooperation with federal, state, and county partnerships".	
1602	Utah State University shall report to the Office of the	
1603	Legislative Fiscal Analyst and to the Governor's Office of	
1604	Management and Budget before October 1, 2021 the final	
1605	status of performance measures established in FY 2021	
1606	appropriations bills and the current status of the following	
1607	performance measures for FY 2022: (1) Direct contacts (Adult	
1608	and Youth) (Target = 722,000 - 3 year rolling average), (2)	
1609	Faculty-delivered activities and events (Target = 2,000 - 3 year	
1610	rolling average), and (3) Faculty publications (Target = 300 - 3	
1611	year rolling average).	
1612	ITEM 116 To Utah State University - Blanding Campus	
1613	From Education Fund	(277,000)
1614	Schedule of Programs:	
1615	Blanding Campus	(277,000)
1616	In accordance with UCA 63J-1-201, the Legislature intends	
1617	that Utah State University report performance measures for the	
1618	Blanding Campus line item, whose mission is: "with	
1619	efficiency, innovation, and excellence, Utah State University	
1620	Eastern prepares the people who create and sustain our region".	
1621	Utah State University shall report to the Office of the	
1622	Legislative Fiscal Analyst and to the Governor's Office of	
1623	Management and Budget before October 1, 2021 the final	
1624	status of performance measures established in FY 2021	
1625	appropriations bills and the current status of the following	
1626	performance measures for FY 2022: (1) Degrees & certificates	
1627	awarded by USUE (Target = 365), (2) FTE student enrollment	

1628 (Fall Day-15 Budget-Related) (Target = 375), and (3) IPEDS
 1629 Overall Graduation Rate [150%] for all first-time, full-time,
 1630 degree-seeking students, this includes all bachelors and
 1631 associate degree seeking students who complete within 150%
 1632 of when they start their program of study (within 6 yrs. for
 1633 Bachelors and 3 yrs. For Associates) (Target 49% with a 0.5%
 1634 increase per annum).

1635 ITEM 117 To Utah State University - USU - Custom Fit
 1636 From Education Fund 273,100
 1637 Schedule of Programs:
 1638 USU - Custom Fit 273,100

1639 WEBER STATE UNIVERSITY

1640 ITEM 118 To Weber State University - Education and General
 1641 From Education Fund 3,363,500
 1642 From Education Fund, One-Time (439,200)
 1643 From Dedicated Credits Revenue 800
 1644 Schedule of Programs:
 1645 Education and General 3,584,300
 1646 Operations and Maintenance (659,200)

1647 The Legislature authorizes Weber State University to
 1648 purchase two new vehicles for its motor pool.

1649 In accordance with UCA 63J-1-201, the Legislature intends
 1650 that Weber State University report performance measures for
 1651 the Education and General line item, whose mission is: "To
 1652 ensure quality academic experiences for students to be
 1653 successful and graduate with an associate, bachelor, or master
 1654 degree from programs that are responsive to community
 1655 needs". Weber State University shall report to the Office of the
 1656 Legislative Fiscal Analyst and to the Governor's Office of
 1657 Management and Budget before October 1, 2021 the final
 1658 status of performance measures established in FY 2021
 1659 appropriations bills and the current status of the following
 1660 performance measures for FY 2022: (1) Degrees and
 1661 certificates awarded (Target = 1% improvement over the
 1662 average of the previous five years), (2) Degrees and certificates
 1663 awarded to underserved students (Target = 1% improvement
 1664 over the average of the previous five years), (3) Degrees and
 1665 certificates awarded in high market demand fields (Target =

1666 1% improvement over the average of the previous five years),
 1667 (4) Degrees and certificates awarded per full-time equivalent
 1668 student (Target = 1% improvement over the average of the
 1669 previous five years).

1670 ITEM 119 To Weber State University - Educationally Disadvantaged

1671 In accordance with UCA 63J-1-201, the Legislature intends
 1672 that Weber State University report performance measures for
 1673 the Educationally Disadvantaged line item, whose mission is:
 1674 "A college student who requires special services and assistance
 1675 to enable them to succeed in higher education. Weber State
 1676 University shall report to the Office of the Legislative Fiscal
 1677 Analyst and to the Governor's Office of Management and
 1678 Budget before October 1, 2021 the final status of performance
 1679 measures established in FY 2021 appropriations bills and the
 1680 current status of the following performance measures for FY
 1681 2022: (1) Awarding degrees to underrepresented students
 1682 (Target = Increase to average of 15% of all degrees awarded),
 1683 (2) Bachelor's degrees within six years (Target = Average 5
 1684 year graduation rate of 25%), (3) First year to second year
 1685 enrollment (Target = 55%).

1686 SOUTHERN UTAH UNIVERSITY

1687 ITEM 120 To Southern Utah University - Education and General

1688	From Education Fund	3,647,200
1689	From Education Fund, One-Time	(806,400)
1690	From Dedicated Credits Revenue	1,900

1691 Schedule of Programs:

1692	Education and General	2,842,700
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1693 The Legislature authorizes Southern Utah University to
 1694 purchase four new vehicles for its motor pool.

1695 In accordance with UCA 63J-1-201, the Legislature intends
 1696 that the Southern Utah University report performance measures
 1697 for the Education and General line item, whose mission is:
 1698 "Southern Utah University leads students to successful
 1699 educational outcomes". Southern Utah University shall report
 1700 to the Office of the Legislative Fiscal Analyst and to the
 1701 Governor's Office of Management and Budget before October
 1702 1, 2021 the final status of performance measures established in
 1703 FY 2021 appropriations bills and the current status of the

1704 following performance measures for FY 2022: (1) Degrees and
 1705 certificates awarded (Target = 1% improvement over the
 1706 average of the previous five years), (2) Degrees and certificates
 1707 awarded to underserved students (Target = 1% improvement
 1708 over the average of the previous five years), (3) Degrees and
 1709 certificates awarded in high market demand fields (Target =
 1710 1% improvement over the average of the previous five years),
 1711 (4) Degrees and certificates awarded per full-time equivalent
 1712 student (Target = 1% improvement over the average of the
 1713 previous five years).

1714 The Legislature intends that Southern Utah University
 1715 provide annual progress reports to the Higher Education
 1716 Appropriations Committee each year on October 1st on the
 1717 implementation of the 3-Year Bachelor's Degree Pilot Program
 1718 funded in this legislation. This report shall include the
 1719 following information: (1) Total annual budget and
 1720 expenditures of the program, (2) Progress of each cohort of
 1721 students towards accelerated degree completion, (3) Evaluation
 1722 of the pilot program and any modifications proposed for or
 1723 implemented in the pilot program.

1724 ITEM 121 To Southern Utah University - Educationally Disadvantaged

1725 In accordance with UCA 63J-1-201, the Legislature intends
 1726 that Southern Utah University report performance measures for
 1727 the Educationally Disadvantaged line item, whose mission is:
 1728 "A college student who requires special services and assistance
 1729 to enable them to succeed in higher education. Southern Utah
 1730 University shall report to the Office of the Legislative Fiscal
 1731 Analyst and to the Governor's Office of Management and
 1732 Budget before October 1, 2021 the final status of performance
 1733 measures established in FY 2021 appropriations bills and the
 1734 current status of the following performance measures for FY
 1735 2022: (1) Students served (Target = 100), (2) Average aid per
 1736 student (Target = \$500), and (3) Minimum 33% of ED
 1737 scholarships offered to minority students (Target = 33% Min.).

1738 ITEM 122 To Southern Utah University - Shakespeare Festival

1739 In accordance with UCA 63J-1-201, the Legislature intends
 1740 that Southern Utah University report performance measures for
 1741 the Shakespeare Festival line item, whose mission is: "The

1742 Utah Shakespeare Festival through its Education department
 1743 cultivates creative communities and human development
 1744 through Shakespeare and instructional play for individuals,
 1745 schools and communities with emphasis on at-risk and low
 1746 income populations". Southern Utah University shall report to
 1747 the Office of the Legislative Fiscal Analyst and to the
 1748 Governor's Office of Management and Budget before October
 1749 1, 2021 the final status of performance measures established in
 1750 FY 2021 appropriations bills and the current status of the
 1751 following performance measures for FY 2022: (1) Professional
 1752 outreach program in the school's instructional hours (Target =
 1753 25% increase in 5 years), (2) Education seminars & orientation
 1754 attendees (Target = 25% increase in 5 years), and (3) USF
 1755 annual fundraising (Target = 50% increase in 5 years).

1756 ITEM 123 To Southern Utah University - Rural Development
 1757 From Education Fund, One-Time 232,000
 1758 Schedule of Programs:
 1759 Rural Development 232,000

1760 In accordance with UCA 63J-1-201, the Legislature intends
 1761 that Southern Utah University report performance measures for
 1762 the Rural Development line item, whose mission is: "Southern
 1763 Utah University through the Office of Regional Services assists
 1764 our rural Utah communities with economic and business
 1765 development". Southern Utah University shall report to the
 1766 Office of the Legislative Fiscal Analyst and to the Governor's
 1767 Office of Management and Budget before October 1, 2021 the
 1768 final status of performance measures established in FY 2021
 1769 appropriations bills and the current status of the following
 1770 performance measures for FY 2022: (1) Number of Rural
 1771 Healthcare Programs Developed (Target = 47), (2) Rural
 1772 Healthcare Scholar Participation (Target = 1,000), and (3)
 1773 Graduate Rural Clinical Rotations (Target = 230).

1774 UTAH VALLEY UNIVERSITY

1775 ITEM 124 To Utah Valley University - Education and General
 1776 From General Fund 300,000
 1777 From General Fund, One-Time (100,000,000)
 1778 From Education Fund 5,558,100
 1779 From Education Fund, One-Time 99,755,500

1780	From Dedicated Credits Revenue	800
1781	Schedule of Programs:	
1782	Education and General	5,858,900
1783	Operations and Maintenance	(244,500)
1784	In accordance with UCA 63J-1-201, the Legislature intends	
1785	that Utah Valley University report performance measures for	
1786	the Education and General line item, whose mission is: " Utah	
1787	Valley University is an integrated university and community	
1788	college that educates every student for success in work and life	
1789	through excellence in engaged teaching, services, and	
1790	scholarship.". Utah Valley University shall report to the Office	
1791	of the Legislative Fiscal Analyst and to the Governor's Office	
1792	of Management and Budget before October 1, 2021 the final	
1793	status of performance measures established in FY 2021	
1794	appropriations bills and the current status of the following	
1795	performance measures for FY 2022: (1) Degrees and	
1796	certificates awarded (Target = 1% improvement over the	
1797	average of the previous five years), (2) Degrees and certificates	
1798	awarded to underserved students (Target = 1% improvement	
1799	over the average of the previous five years), (3) Degrees and	
1800	certificates awarded in high market demand fields (Target =	
1801	1% improvement over the average of the previous five years),	
1802	(4) Degrees and certificates awarded per full-time equivalent	
1803	student (Target = 1% improvement over the average of the	
1804	previous five years).	
1805	ITEM 125 To Utah Valley University - Educationally Disadvantaged	
1806	In accordance with UCA 63J-1-201, the Legislature intends	
1807	that Utah Valley University report performance measures for	
1808	the Educationally Disadvantaged line item, whose mission is:	
1809	"A college student who requires special services and assistance	
1810	to enable them to succeed in higher education. Utah Valley	
1811	University shall report to the Office of the Legislative Fiscal	
1812	Analyst and to the Governor's Office of Management and	
1813	Budget before October 1, 2021 the final status of performance	
1814	measures established in FY 2021 appropriations bills and the	
1815	current status of the following performance measures for FY	
1816	2022: (1) Portion of degree-seeking undergraduate students	
1817	receiving need-based financial aid (Target = 45%), (2) Number	

1818	of students served in mental health counseling (Target =	
1819	4,000), and (3) Number of tutoring hours provided to students	
1820	(Target = 22,000).	
1821	ITEM 126 To Utah Valley University - Fire and Rescue Training	
1822	From Education Fund	18,800
1823	From Dedicated Credits Revenue	(18,800)
1824	SNOW COLLEGE	
1825	ITEM 127 To Snow College - Education and General	
1826	From Education Fund	1,085,800
1827	From Dedicated Credits Revenue	1,100
1828	Schedule of Programs:	
1829	Education and General	1,086,900
1830	The Legislature authorizes Snow College to purchase one	
1831	new vehicle for its motor pool.	
1832	Over the past 5 years Snow College has expanded the	
1833	concurrent enrollment program statewide to accommodate	
1834	need. This has required investment of capital beyond the	
1835	allocated state funding. The intent of this one time RFA is to	
1836	repay Snow College for the state program.	
1837	In accordance with UCA 63J-1-201, the Legislature intends	
1838	that the Snow College report performance measures for the	
1839	Education and General line item, whose mission is: "Snow	
1840	College centralizes its mission around a tradition of excellence,	
1841	a culture of innovation, and an atmosphere of engagement to	
1842	advance students in the achievement of their educational	
1843	Targets". Snow College shall report to the Office of the	
1844	Legislative Fiscal Analyst and to the Governor's Office of	
1845	Management and Budget before October 1, 2021 the final	
1846	status of performance measures established in FY 2021	
1847	appropriations bills and the current status of the following	
1848	performance measures for FY 2022: (1) Degrees and	
1849	certificates awarded (Target = 1% improvement over the	
1850	average of the previous five years), (2) Degrees and certificates	
1851	awarded to underserved students (Target = 1% improvement	
1852	over the average of the previous five years), (3) Degrees and	
1853	certificates awarded in high market demand fields (Target =	
1854	1% improvement over the average of the previous five years),	
1855	(4) Degrees and certificates awarded per full-time equivalent	

1856 student (Target = 1% improvement over the average of the
1857 previous five years).

1858 ITEM 128 To Snow College - Educationally Disadvantaged

1859 In accordance with UCA 63J-1-201, the Legislature intends
1860 that Snow College report performance measures for the
1861 Educationally Disadvantaged line item, whose mission is: "A
1862 college student who requires special services and assistance to
1863 enable them to succeed in higher education". The Snow
1864 College shall report to the Office of the Legislative Fiscal
1865 Analyst and to the Governor's Office of Management and
1866 Budget before October 1, 2021 the final status of performance
1867 measures established in FY 2021 appropriations bills and the
1868 current status of the following performance measures for FY
1869 2022: (1) Aggregate completion rate of first generation,
1870 non-tradition (aged 25 or older), minority (not including
1871 non-resident, alien/international students), and Pell awarded
1872 students. (Target = 35%), (2) Percent of remedial math
1873 students who successfully complete Math 1030, Math 1040, or
1874 Math 1050 (college-level math) within 5 semesters of first-time
1875 enrollment (Target = 35%), and (3) Percent of remedial
1876 English students who successfully complete English 1010 or
1877 higher (college level English) within 3 semesters of first-time
1878 enrollment (Target = 65%).

1879 ITEM 129 To Snow College - Career and Technical Education

1880 From Education Fund 1,031,800

1881 Schedule of Programs:

1882 Career and Technical Education 1,031,800

1883 In accordance with UCA 63J-1-201, the Legislature intends
1884 that Snow College report performance measures for the Career
1885 and Technical Education line item, whose mission is: "Provide
1886 relevant technical education and training that supports local
1887 and statewide industry and business development". Snow
1888 College shall report to the Office of the Legislative Fiscal
1889 Analyst and to the Governor's Office of Management and
1890 Budget before October 1, 2021 the final status of performance
1891 measures established in FY 2021 appropriations bills and the
1892 current status of the following performance measures for FY
1893 2022: (1) percent of students per program capacity with the

1894	goal of a 2% increase in respective program capacity each year	
1895	(Target = 60%). (2) Number of CTE degrees and certificates	
1896	awarded (Target = 200), and (3) Percentage of students who	
1897	successfully pass their respective state of Utah licensing exam	
1898	(programs include Automotive, Cosmetology, and Nursing).	
1899	(Target = 80% pass rate) by October 1, 2022.	
1900	ITEM 130 To Snow College - Snow College - Custom Fit	
1901	From Education Fund	298,100
1902	Schedule of Programs:	
1903	Snow College - Custom Fit	298,100
1904	DIXIE STATE UNIVERSITY	
1905	ITEM 131 To Dixie State University - Education and General	
1906	From Education Fund	3,142,900
1907	From Education Fund, One-Time	300,000
1908	From Dedicated Credits Revenue	1,900
1909	Schedule of Programs:	
1910	Education and General	3,444,800
1911	The Legislature authorizes Dixie State University to	
1912	purchase one new vehicle for its motor pool.	
1913	In accordance with UCA 63J-1-201, the Legislature intends	
1914	that Dixie State University report performance measures for	
1915	the Education and General line item, whose mission is: "Dixie	
1916	State University is a public comprehensive university	
1917	dedicated to rigorous learning and the enrichment of the	
1918	professional and personal lives of its students and community	
1919	by providing opportunities that engage the unique Southern	
1920	Utah environment and resources". Dixie State University shall	
1921	report to the Office of the Legislative Fiscal Analyst and to the	
1922	Governor's Office of Management and Budget before October	
1923	1, 2021 the final status of performance measures established in	
1924	FY 2021 appropriations bills and the current status of the	
1925	following performance measures for FY 2022: (1) Degrees and	
1926	certificates awarded (Target = 1% improvement over the	
1927	average of the previous five years), (2) Degrees and certificates	
1928	awarded to underserved students (Target = 1% improvement	
1929	over the average of the previous five years), (3) Degrees and	
1930	certificates awarded in high market demand fields (Target =	
1931	1% improvement over the average of the previous five years),	

1932 (4) Degrees and certificates awarded per full-time equivalent
 1933 student (Target = 1% improvement over the average of the
 1934 previous five years).

1935 ITEM 132 To Dixie State University - Educationally Disadvantaged

1936 In accordance with UCA 63J-1-201, the Legislature intends
 1937 that Dixie State University report performance measures for
 1938 the Educationally Disadvantaged line item, whose mission is:
 1939 "A college student who requires special services and assistance
 1940 to enable them to succeed in higher education". Dixie State
 1941 University shall report to the Office of the Legislative Fiscal
 1942 Analyst and to the Governor's Office of Management and
 1943 Budget before October 1, 2021 the final status of performance
 1944 measures established in FY 2021 appropriations bills and the
 1945 current status of the following performance measures for FY
 1946 2022: (1) Number of students served (Target = 20), (2) Number
 1947 of minority students served (Target = 15), and (3) Expenditures
 1948 per student (Target = \$1,000).

1949 SALT LAKE COMMUNITY COLLEGE

1950 ITEM 133 To Salt Lake Community College - Education and General

1951	From Education Fund	3,017,600
1952	From Education Fund, One-Time	(1,026,500)
1953	From Dedicated Credits Revenue	1,900
1954	Schedule of Programs:	
1955	Education and General	1,685,000
1956	Operations and Maintenance	308,000

1957 In accordance with UCA 63J-1-201, the Legislature intends
 1958 that Salt Lake Community College report performance
 1959 measures for the Education and General line item, whose
 1960 mission is: "Salt Lake Community College is your community
 1961 college. We engage and support students in educational
 1962 pathways leading to successful transfer and meaningful
 1963 employment". Salt Lake Community College shall report to the
 1964 Office of the Legislative Fiscal Analyst and to the Governor's
 1965 Office of Management and Budget before October 1, 2021 the
 1966 final status of performance measures established in FY 2021
 1967 appropriations bills and the current status of the following
 1968 performance measures for FY 2022: (1) Degrees and
 1969 certificates awarded (Target = 1% improvement over the

1970 average of the previous five years), (2) Degrees and certificates
 1971 awarded to underserved students (Target = 1% improvement
 1972 over the average of the previous five years), (3) Degrees and
 1973 certificates awarded in high market demand fields (Target =
 1974 1% improvement over the average of the previous five years),
 1975 (4) Degrees and certificates awarded per full-time equivalent
 1976 student (Target = 1% improvement over the average of the
 1977 previous five years).

1978 ITEM 134 To Salt Lake Community College - Educationally Disadvantaged
 1979 In accordance with UCA 63J-1-201, the Legislature intends
 1980 that Salt Lake Community College report performance
 1981 measures for the Educationally Disadvantaged line item, whose
 1982 mission is: "A college student who requires special services
 1983 and assistance to enable them to succeed in higher education".
 1984 Salt Lake Community College shall report to the Office of the
 1985 Legislative Fiscal Analyst and to the Governor's Office of
 1986 Management and Budget before October 1, 2021 the final
 1987 status of performance measures established in FY 2021
 1988 appropriations bills and the current status of the following
 1989 performance measures for FY 2022: (1) Number of
 1990 Needs-based scholarships awarded (Target = 200), (2)
 1991 Percentage of needs-based recipients returning (Target = 50%),
 1992 and (3) Graduation rate of needs based scholarship recipients
 1993 (Target = 50%).

1994 ITEM 135 To Salt Lake Community College - School of Applied Technology
 1995 From Education Fund
 1996 Schedule of Programs:

1,873,700

1997 School of Applied Technology 1,873,700

1998 In accordance with UCA 63J-1-201, the Legislature intends
 1999 that Salt Lake Community College report performance
 2000 measures for the School of Applied Technology line item,
 2001 whose mission is: "Developing innovative, short-term,
 2002 competency-based education to create a skilled workforce for
 2003 Salt Lake County and the State of Utah". Salt Lake
 2004 Community College shall report to the Office of the Legislative
 2005 Fiscal Analyst and to the Governor's Office of Management
 2006 and Budget before October 1, 2021 the final status of
 2007 performance measures established in FY 2021 appropriations

2008	bills and the current status of the following performance	
2009	measures for FY 2022: (1) Membership hours (Target =	
2010	350,000), (2) Certificates awarded (Target = 200), and (3) Pass	
2011	rate for certificate or licensure exams (Target 85%).	
2012	ITEM 136 To Salt Lake Community College - SLCC - Custom Fit	
2013	From Education Fund	460,800
2014	Schedule of Programs:	
2015	SLCC - Custom Fit	460,800
2016	UTAH BOARD OF HIGHER EDUCATION	
2017	ITEM 137 To Utah Board of Higher Education - Administration	
2018	From General Fund	5,101,600
2019	From Education Fund	2,618,400
2020	From Education Fund, One-Time	2,922,000
2021	Schedule of Programs:	
2022	Administration	10,642,000
2023	Legislature intends that, when preparing the Fiscal Year	
2024	2023 base budget and compensation bills, the Legislative	
2025	Fiscal Analyst shall include in the compensation bill a 75%	
2026	General Fund-Education Fund / 25% Dedicated Credits mix for	
2027	each Education and General line item and other instructional	
2028	line items containing General Fund, Education Fund, and	
2029	Dedicated Credits, with the exception that the Salt Lake	
2030	Community College School of Applied Technology and Utah	
2031	Valley University Fire and Rescue Training line items shall	
2032	include 100% General Fund-Education Fund. The Legislature	
2033	also intends that the Legislative Fiscal Analyst shall include in	
2034	the compensation bill for the Technical Colleges within the	
2035	Utah System of Higher Education 100% General	
2036	Fund-Education Fund.	
2037	The Legislature intends that all charter schools that are	
2038	housed within higher education facilities shall pay the cost of	
2039	operations and maintenance for the spaces they utilize	
2040	beginning in FY 2023. The Legislature further intends that the	
2041	Utah Board of Higher Education work with institutions	
2042	housing charter schools to identify all schools, and the full cost	
2043	of operations and maintenance for these facilities in FY 2022	
2044	and report to the subcommittee by October 1, 2021.	
2045	Of the appropriations provided by this item, \$5,101,600 is	

2046 to implement the provisions of Emerging Technology Talent
2047 Initiative (Senate Bill 96, 2020 General Session).

2048 Of the appropriations provided by this item, \$2 million is to
2049 implement the provisions of Higher Education Financial Aid
2050 Amendments (Senate Bill 117, 2020 General Session).

2051 One-time Funds to the Board of Higher Education for
2052 development of campus-wide strategies at technical colleges
2053 that support mental health and prevent substance abuse and
2054 suicide.

2055 Funding shall be used to provide college access advisors to
2056 school prioritizing schools with the highest rates of
2057 economically disadvantaged students.

2058 In accordance with UCA 63J-1-201, the Legislature intends
2059 that the Utah Board of Higher Education report performance
2060 measures for the Administration line item, whose mission
2061 includes: "Support the Utah Board of Higher Education in all
2062 responsibilities". The Utah Board of Education shall report to
2063 the Office of the Legislative Fiscal Analyst and to the
2064 Governor's Office of Management and Budget before October
2065 1, 2021 the final status of performance measures established in
2066 FY 2021 appropriations bills and the current status of the
2067 following performance measures for FY 2022: (1) Educators
2068 reached through professional development, (2) Students
2069 reached through outreach events, (3) Students receiving
2070 outreach materials, (4) Percentage of enrolled high school
2071 students obtaining an accredited postsecondary certificate prior
2072 to and within one year of high school graduation; (5)
2073 Composite graduation rates considering all programs and those
2074 identified as leading to high-wage/high-demand careers, each
2075 stratified by comparable program lengths; and (6) Percentage
2076 of students belonging to underserved populations who graduate
2077 with an accredited postsecondary certificate.

2078 ITEM 138 To Utah Board of Higher Education - Student Assistance

2079 In accordance with UCA 63J-1-201, the Legislature intends
2080 that the Utah Board of Higher Education report performance
2081 measures for the Student Assistance line item, whose mission
2082 is: "To process, award, and appropriate student scholarships
2083 and financial assistance, including Regents Scholarship, New

2084 Century Scholarship, Student Financial Aid, Veterans Tuition
 2085 Gap Program, Success Stipend, and WICHE". The Utah Board
 2086 of Higher Education shall report to the Office of the
 2087 Legislative Fiscal Analyst and to the Governor's Office of
 2088 Management and Budget before October 1, 2021 the final
 2089 status of performance measures established in FY 2021
 2090 appropriations bills and the current status of the following
 2091 performance measures for FY 2022: (1) Regents Scholarship
 2092 (Target = Allocate all appropriations to qualified students, less
 2093 overhead), (2) New Century (Target = Allocate all
 2094 appropriations to qualified students, less overhead), (3)
 2095 WICHE (Target = Allocate all appropriations to qualified
 2096 students, less overhead).

2097 ITEM 139 To Utah Board of Higher Education - Student Support
 2098 From Education Fund (4,559,200)
 2099 Schedule of Programs:

2100 Custom Fit (4,559,200)

2101 In accordance with UCA 63J-1-201, the Legislature intends
 2102 that the Utah Board of Higher Education report performance
 2103 measures for the Student Support line item, whose mission is:
 2104 "Programmatic support for students with special needs,
 2105 including Hearing Impaired, Engineering Initiative,
 2106 Technology, Performance Funding (as defined in 53B-7-706),
 2107 and transfer students". The Utah Board of Higher Education
 2108 shall report to the Office of the Legislative Fiscal Analyst and
 2109 to the Governor's Office of Management and Budget before
 2110 October 1, 2021 the final status of performance measures
 2111 established in FY 2021 appropriations bills and the current
 2112 status of the following performance measures for FY 2022: (1)
 2113 Hearing Impaired (Target = Allocate all appropriations to
 2114 institutions), , and (2) Engineering Initiative degrees (Target
 2115 6% annual increase) (3) HETI Group purchases (Target =
 2116 \$3.4M savings), (4) UALC additive impact on institutional
 2117 library collections budgets as reported to IPEDS, (5) Resource
 2118 downloads (articles, book chapters, etc.) from UALC
 2119 purchased databases. (Target = rolling average of last three
 2120 years 3,724,474).

2121 ITEM 140 To Utah Board of Higher Education - Education Excellence

2122 In accordance with UCA 63J-1-201, the Legislature intends
2123 that the Utah Board of Higher Education report performance
2124 measures for the Education Excellence line item. The Utah
2125 Board of Higher Education shall report to the Office of the
2126 Legislative Fiscal Analyst and to the Governor's Office of
2127 Management and Budget before October 1, 2021 the final
2128 status of performance measures established in FY 2021
2129 appropriations bills and the current status of the following
2130 performance measures for FY 2022: (1) Increase college
2131 participation rates with Utah College Advising Corp (Target =
2132 5% increase), (2) Completions (Target = Increase 5 year rolling
2133 average by 1%), and (3) 150% Graduation rate (Target =
2134 Increase 5 year rolling average by 1%).

2135 ITEM 141 To Utah Board of Higher Education - Math Competency Initiative

2136 In accordance with UCA 63J-1-201, the Legislature intends
2137 that the Utah Board of Higher Education report performance
2138 measures for the Math Competency line item, whose mission
2139 is: "Increase the number of high school students taking QL
2140 mathematics. The Utah Board of Higher Education shall report
2141 to the Office of the Legislative Fiscal Analyst and to the
2142 Governor's Office of Management and Budget before October
2143 1, 2021 the final status of performance measures established in
2144 FY 2021 appropriations bills and the current status of the
2145 following performance measures for FY 2022: (1) Increase the
2146 number of QL students taking math credit through concurrent
2147 enrollment (Target = Increase 5%).

2148 ITEM 142 To Utah Board of Higher Education - Medical Education Council

2149 In accordance with UCA 63J-1-201, the Legislature intends
2150 that the Utah Board of Higher Education report performance
2151 measures for the Medical Education Council line item, whose
2152 mission is: "to conduct health care workforce research, to
2153 advise on Utah's health care training needs, and to influence
2154 graduate medical education financing policies. The Utah Board
2155 of Higher Education shall report to the Office of the
2156 Legislative Fiscal Analyst and to the Governor's Office of
2157 Management and Budget before October 1, 2021 the final
2158 status of performance measures established in FY 2021
2159 appropriations bills and the current status of the following

2160	performance measures for FY 2022: (1) Graduate medical	
2161	education growth (Target = 2.1% growth), (2) Retention for	
2162	residency and fellowship programs (Target = 45%, 32%), and	
2163	(3) Utah health provider to 100,000 population ratio (Target =	
2164	271).	
2165	UTAH SYSTEM OF TECHNICAL COLLEGES	
2166	ITEM 143 To Utah System of Technical Colleges - Bridgerland Technical	
2167	College	
2168	From Education Fund	1,725,500
2169	From Education Fund, One-Time	(624,000)
2170	Schedule of Programs:	
2171	Bridgerland Tech Equipment	301,500
2172	Bridgerland Technical College	800,000
2173	In accordance with UCA 63J-1-201, the Legislature intends	
2174	that Bridgerland Technical College report on the following	
2175	performance measures, the mission of which is, "To meet the	
2176	needs of Utah's employers for technically-skilled workers and	
2177	to promote local and statewide economic development by	
2178	providing market-driven technical education to secondary and	
2179	adult students". Bridgerland Technical College shall report to	
2180	the Office of the Legislative Fiscal Analyst and to the	
2181	Governor's Office of Management and Budget before October	
2182	1, 2021 the final status of performance measures established in	
2183	FY 2021 appropriations bills and the current status of the	
2184	following performance measures for FY 2022: (1) Total	
2185	number of graduates produced; (2) Percentage of enrolled	
2186	secondary students obtaining an accredited postsecondary	
2187	certificate prior to and within one year of high school	
2188	graduation; and (3) Composite graduation rates considering all	
2189	programs and those identified as leading to	
2190	high-wage/high-demand careers, each stratified by comparable	
2191	program lengths.	
2192	ITEM 144 To Utah System of Technical Colleges - Davis Technical College	
2193	From Education Fund	1,034,000
2194	From Education Fund, One-Time	140,000
2195	Schedule of Programs:	
2196	Davis Tech Equipment	261,000
2197	Davis Technical College	913,000

2198 In accordance with UCA 63J-1-201, the Legislature intends
 2199 that Davis Technical College report on the following
 2200 performance measures, the mission of which is, "To meet the
 2201 needs of Utah's employers for technically-skilled workers and
 2202 to promote local and statewide economic development by
 2203 providing market-driven technical education to secondary and
 2204 adult students". Davis Technical College shall report to the
 2205 Office of the Legislative Fiscal Analyst and to the Governor's
 2206 Office of Management and Budget before October 1, 2021 the
 2207 final status of performance measures established in FY 2021
 2208 appropriations bills and the current status of the following
 2209 performance measures for FY 2022: (1) Total number of
 2210 graduates produced; (2) Percentage of enrolled secondary
 2211 students obtaining an accredited postsecondary certificate prior
 2212 to and within one year of high school graduation; and (3)
 2213 Composite graduation rates considering all programs and those
 2214 identified as leading to high-wage/high-demand careers, each
 2215 stratified by comparable program lengths.

2216	ITEM 145 To Utah System of Technical Colleges - Dixie Technical College	
2217	From Education Fund	692,300
2218	Schedule of Programs:	
2219	Dixie Tech Equipment	172,300
2220	Dixie Technical College	520,000

2221 In accordance with UCA 63J-1-201, the Legislature intends
 2222 that Dixie Technical College report on the following
 2223 performance measures, the mission of which is, "To meet the
 2224 needs of Utah's employers for technically-skilled workers and
 2225 to promote local and statewide economic development by
 2226 providing market-driven technical education to secondary and
 2227 adult students". Dixie Technical College shall report to the
 2228 Office of the Legislative Fiscal Analyst and to the Governor's
 2229 Office of Management and Budget before October 1, 2021 the
 2230 final status of performance measures established in FY 2021
 2231 appropriations bills and the current status of the following
 2232 performance measures for FY 2022: (1) Total number of
 2233 graduates produced; (2) Percentage of enrolled secondary
 2234 students obtaining an accredited postsecondary certificate prior
 2235 to and within one year of high school graduation; and (3)

2236	Composite graduation rates considering all programs and those	
2237	identified as leading to high-wage/high-demand careers, each	
2238	stratified by comparable program lengths.	
2239	ITEM 146 To Utah System of Technical Colleges - Mountainland Technical	
2240	College	
2241	From Education Fund	2,627,100
2242	Schedule of Programs:	
2243	Mountainland Tech Equipment	321,600
2244	Mountainland Technical College	2,305,500
2245	In accordance with UCA 63J-1-201, the Legislature intends	
2246	that Mountainland Technical College report on the following	
2247	performance measures, the mission of which is, "To meet the	
2248	needs of Utah's employers for technically-skilled workers and	
2249	to promote local and statewide economic development by	
2250	providing market-driven technical education to secondary and	
2251	adult students". Mountainland Technical College shall report	
2252	to the Office of the Legislative Fiscal Analyst and to the	
2253	Governor's Office of Management and Budget before October	
2254	1, 2021 the final status of performance measures established in	
2255	FY 2021 appropriations bills and the current status of the	
2256	following performance measures for FY 2022: (1) Total	
2257	number of graduates produced; (2) Percentage of enrolled	
2258	secondary students obtaining an accredited postsecondary	
2259	certificate prior to and within one year of high school	
2260	graduation; and (3) Composite graduation rates considering all	
2261	programs and those identified as leading to	
2262	high-wage/high-demand careers, each stratified by comparable	
2263	program lengths.	
2264	ITEM 147 To Utah System of Technical Colleges - Ogden-Weber Technical	
2265	College	
2266	From Education Fund	1,042,200
2267	From Education Fund, One-Time	140,000
2268	Schedule of Programs:	
2269	Ogden-Weber Tech Equipment	306,300
2270	Ogden-Weber Technical College	875,900
2271	In accordance with UCA 63J-1-201, the Legislature intends	
2272	that Ogden-Weber Technical College report on the following	
2273	performance measures, the mission of which is, "To meet the	

2274 needs of Utah's employers for technically-skilled workers and
 2275 to promote local and statewide economic development by
 2276 providing market-driven technical education to secondary and
 2277 adult students". Ogden-Weber Technical College shall report
 2278 to the Office of the Legislative Fiscal Analyst and to the
 2279 Governor's Office of Management and Budget before October
 2280 1, 2021 the final status of performance measures established in
 2281 FY 2021 appropriations bills and the current status of the
 2282 following performance measures for FY 2022: (1) Total
 2283 number of graduates produced; (2) Percentage of enrolled
 2284 secondary students obtaining an accredited postsecondary
 2285 certificate prior to and within one year of high school
 2286 graduation; and (3) Composite graduation rates considering all
 2287 programs and those identified as leading to
 2288 high-wage/high-demand careers, each stratified by comparable
 2289 program lengths.

2290 ITEM 148 To Utah System of Technical Colleges - Southwest Technical
 2291 College

2292 From Education Fund 502,600

2293 Schedule of Programs:

2294 Southwest Tech Equipment 158,100

2295 Southwest Technical College 344,500

2296 In accordance with UCA 63J-1-201, the Legislature intends
 2297 that Southwest Technical College report on the following
 2298 performance measures, the mission of which is, "To meet the
 2299 needs of Utah's employers for technically-skilled workers and
 2300 to promote local and statewide economic development by
 2301 providing market-driven technical education to secondary and
 2302 adult students". Southwest Technical College shall report to
 2303 the Office of the Legislative Fiscal Analyst and to the
 2304 Governor's Office of Management and Budget before October
 2305 1, 2021 the final status of performance measures established in
 2306 FY 2021 appropriations bills and the current status of the
 2307 following performance measures for FY 2022: (1) Total
 2308 number of graduates produced; (2) Percentage of enrolled
 2309 secondary students obtaining an accredited postsecondary
 2310 certificate prior to and within one year of high school
 2311 graduation; and (3) Composite graduation rates considering all

2312	programs and those identified as leading to	
2313	high-wage/high-demand careers, each stratified by comparable	
2314	program lengths	
2315	ITEM 149 To Utah System of Technical Colleges - Tooele Technical College	
2316	From Education Fund	553,200
2317	Schedule of Programs:	
2318	Tooele Tech Equipment	50,200
2319	Tooele Technical College	503,000
2320	In accordance with UCA 63J-1-201, the Legislature intends	
2321	that Tooele Technical College report on the following	
2322	performance measures, the mission of which is, "To meet the	
2323	needs of Utah's employers for technically-skilled workers and	
2324	to promote local and statewide economic development by	
2325	providing market-driven technical education to secondary and	
2326	adult students". Tooele Technical College shall report to the	
2327	Office of the Legislative Fiscal Analyst and to the Governor's	
2328	Office of Management and Budget before October 1, 2021 the	
2329	final status of performance measures established in FY 2021	
2330	appropriations bills and the current status of the following	
2331	performance measures for FY 2022: (1) Total number of	
2332	graduates produced; (2) Percentage of enrolled secondary	
2333	students obtaining an accredited postsecondary certificate prior	
2334	to and within one year of high school graduation; and (3)	
2335	Composite graduation rates considering all programs and those	
2336	identified as leading to high-wage/high-demand careers, each	
2337	stratified by comparable program lengths.	
2338	ITEM 150 To Utah System of Technical Colleges - Uintah Basin Technical	
2339	College	
2340	From Education Fund	688,000
2341	Schedule of Programs:	
2342	Uintah Basin Tech Equipment	183,200
2343	Uintah Basin Technical College	504,800
2344	In accordance with UCA 63J-1-201, the Legislature intends	
2345	that Uintah Basin Technical College report on the following	
2346	performance measures, the mission of which is, "To meet the	
2347	needs of Utah's employers for technically-skilled workers and	
2348	to promote local and statewide economic development by	
2349	providing market-driven technical education to secondary and	

2350 adult students". Uintah Basin Technical College shall report to
 2351 the Office of the Legislative Fiscal Analyst and to the
 2352 Governor's Office of Management and Budget before October
 2353 1, 2021 the final status of performance measures established in
 2354 FY 2021 appropriations bills and the current status of the
 2355 following performance measures for FY 2022: (1) Total
 2356 number of graduates produced; (2) Percentage of enrolled
 2357 secondary students obtaining an accredited postsecondary
 2358 certificate prior to and within one year of high school
 2359 graduation; and (3) Composite graduation rates considering all
 2360 programs and those identified as leading to
 2361 high-wage/high-demand careers, each stratified by comparable
 2362 program lengths.

2363	ITEM 151 To Utah System of Technical Colleges - USTC Bridgerland -		
2364	Custom Fit		
2365	From Education Fund		500,000
2366	Schedule of Programs:		
2367	USTC Bridgerland - Custom Fit	500,000	
2368	ITEM 152 To Utah System of Technical Colleges - USTC Davis - Custom Fit		
2369	From Education Fund		684,600
2370	Schedule of Programs:		
2371	USTC Davis - Custom Fit	684,600	
2372	ITEM 153 To Utah System of Technical Colleges - USTC Ogden-Weber -		
2373	Custom Fit		
2374	From Education Fund		684,600
2375	Schedule of Programs:		
2376	USTC Ogden-Weber - Custom Fit	684,600	
2377	ITEM 154 To Utah System of Technical Colleges - USTC Uintah Basin -		
2378	Custom Fit		
2379	From Education Fund		410,000
2380	Schedule of Programs:		
2381	USTC Uintah Basin - Custom Fit	410,000	
2382	ITEM 155 To Utah System of Technical Colleges - USTC Mountainland -		
2383	Custom Fit		
2384	From Education Fund		684,600
2385	Schedule of Programs:		
2386	USTC Mountainland - Custom Fit	684,600	
2387	ITEM 156 To Utah System of Technical Colleges - USTC Southwest -		

2388	Custom Fit	
2389	From Education Fund	345,000
2390	Schedule of Programs:	
2391	USTC Southwest - Custom Fit	345,000
2392	ITEM 157 To Utah System of Technical Colleges - USTC Dixie - Custom Fit	
2393	From Education Fund	345,000
2394	Schedule of Programs:	
2395	USTC Dixie - Custom Fit	345,000
2396	ITEM 158 To Utah System of Technical Colleges - USTC Tooele - Custom	
2397	Fit	
2398	From Education Fund	325,000
2399	Schedule of Programs:	
2400	USTC Tooele - Custom Fit	325,000
2401	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2402	DEPARTMENT OF AGRICULTURE AND FOOD	
2403	ITEM 159 To Department of Agriculture and Food - Administration	
2404	From General Fund	(76,500)
2405	From Federal Funds	2,700
2406	From Dedicated Credits Revenue	(96,800)
2407	From General Fund Restricted - Horse Racing	(21,700)
2408	From Revenue Transfers	400
2409	Schedule of Programs:	
2410	Chemistry Laboratory	(352,100)
2411	General Administration	160,200
2412	In accordance with UCA 63J-1-201, the Legislature intends	
2413	that the Department of Agriculture and Food report	
2414	performance measures for the Administration line item, whose	
2415	mission is "Promote the healthy growth of Utah agriculture,	
2416	conserve our natural resources and protect our food supply.	
2417	The Department of Agriculture and Food shall report to the	
2418	Office of the Legislative Fiscal Analyst and to the Governor's	
2419	Office of Management and Budget before October 1, 2021 the	
2420	final status of performance measures established in FY 2021	
2421	appropriations bills and the current status of the following	
2422	performance measures for FY 2022: 1) Sample turnaround time	
2423	(Target = 12 days); 2) Cost per sample (Target = \$220); and 3)	
2424	Cost per test (Target = \$80).	
2425	ITEM 160 To Department of Agriculture and Food - Animal Industry	

2426	From General Fund	539,300
2427	From Education Fund	250,000
2428	From Education Fund, One-Time	250,000
2429	From Federal Funds	211,900
2430	From General Fund Restricted - Horse Racing	46,700
2431	Schedule of Programs:	
2432	Animal Health	874,000
2433	Meat Inspection	423,900
2434	In accordance with UCA 63J-1-201, the Legislature intends	
2435	that the Department of Agriculture and Food report	
2436	performance measures for the Animal Health line item, whose	
2437	mission is "Deny a market to potential thieves & to detect the	
2438	true owners of livestock. It is the mission of the Livestock	
2439	Inspection Bureau to provide quality, timely, and courteous	
2440	service to the livestock men and women of the state, in an	
2441	effort to protect the cattle and horse industry." The Department	
2442	of Agriculture and Food shall report to the Office of the	
2443	Legislative Fiscal Analyst and to the Governor's Office of	
2444	Management and Budget before October 1, 2021 the final	
2445	status of performance measures established in FY 2021	
2446	appropriations bills and the current status of the following	
2447	performance measures for FY 2022: 1) Increase education to	
2448	industry and public on correct practices to verify and record	
2449	changes of ownership when selling or buying livestock in the	
2450	State of Utah (Target = 40 hours of training); 2) Meat	
2451	Inspectors ensure 70% of all sanitation tasks are performed	
2452	(Target = 70%); 3) Increase number of animal traces completed	
2453	in under one hour (Target = Increase by 5%); 4) Decrease the	
2454	amount of hours taken to rid nuisance predator animals (Target	
2455	= 1% decrease); 5) Increase total attendance at animal health	
2456	outreach events (Target = 10% increase).	
2457	The Legislature intends that the Department of Agriculture	
2458	and Food's Brand Inspection Program is authorized to charge	
2459	the following three fees in the amounts shown: 1) Brand	
2460	Recording: \$75; and 2) Brand Verification of Ownership at	
2461	Slaughter: \$10 per animal; 3) Aquaculture Inspection:	
2462	Supplemental Health Inspection: \$100.	
2463	ITEM 161 To Department of Agriculture and Food - Invasive Species	

2464	Mitigation	
2465	From General Fund, One-Time	1,000,000
2466	Schedule of Programs:	
2467	Invasive Species Mitigation	1,000,000
2468	In accordance with UCA 63J-1-201, the Legislature intends	
2469	that the Department of Agriculture and Food report	
2470	performance measures for the Invasive Species Mitigation line	
2471	item, whose mission is "Help government and private entities	
2472	control noxious weeds in the state through providing project	
2473	funding and help those entities meet the requirements of the	
2474	Noxious Weed Act." The Department of Agriculture and Food	
2475	shall report to the Office of the Legislative Fiscal Analyst and	
2476	to the Governor's Office of Management and Budget before	
2477	October 1, 2021 the final status of performance measures	
2478	established in FY 2021 appropriations bills and the current	
2479	status of the following performance measures for FY 2022: 1)	
2480	SUCCESS QT (Target = 25%); (2) EDRR Points treated	
2481	(Target = 40% increase); and (3) Monitoring results for 1 and 5	
2482	years after treatment (Target = 100%).	
2483	ITEM 162 To Department of Agriculture and Food - Marketing and	
2484	Development	
2485	In accordance with UCA 63J-1-201, the Legislature intends	
2486	that the Department of Agriculture and Food report	
2487	performance measures for the Marketing and Development line	
2488	item, whose mission is "Promoting the healthy growth of Utah	
2489	agriculture." The Department of Agriculture and Food shall	
2490	report to the Office of the Legislative Fiscal Analyst and to the	
2491	Governor's Office of Management and Budget before October	
2492	1, 2021 the final status of performance measures established in	
2493	FY 2021 appropriations bills and the current status of the	
2494	following performance measures for FY 2022: 1) UDAF	
2495	website session duration (Target = 2 minutes 45 seconds); 2)	
2496	UDAF social media follower increase (Target = 5%); 3) Utah's	
2497	Own website session duration (Target = 1 minute 45 seconds);	
2498	4) Utah's Own social media follower increase (Target = 10%).	
2499	ITEM 163 To Department of Agriculture and Food - Plant Industry	
2500	From General Fund	(2,343,300)
2501	From General Fund, One-Time	1,000,000

2502	From Federal Funds	(400,000)
2503	From Dedicated Credits Revenue	(101,500)
2504	Schedule of Programs:	
2505	Grazing Improvement Program	(1,000,000)
2506	Plant Industry	(844,800)
2507	ITEM 164 To Department of Agriculture and Food - Predatory Animal	
2508	Control	
2509	From General Fund, One-Time	212,500
2510	Schedule of Programs:	
2511	Predatory Animal Control	212,500
2512	The Legislature intends that the Utah Department of	
2513	Agriculture and Food utilize General Fund appropriations for	
2514	the purchase of two (2) predator control vehicles and related	
2515	equipment.	
2516	In accordance with UCA 63J-1-201, the Legislature intends	
2517	that the Department of Agriculture and Food report	
2518	performance measures for the Predatory Animal Control line	
2519	item, whose mission is "Protecting Utah's agriculture including	
2520	protecting livestock, with the majority of the program's efforts	
2521	directed at protecting adult sheep, lambs and calves from	
2522	predation." The Department of Agriculture and Food shall	
2523	report to the Office of the Legislative Fiscal Analyst and to the	
2524	Governor's Office of Management and Budget before October	
2525	1, 2021 the final status of performance measures established in	
2526	FY 2021 appropriations bills and the current status of the	
2527	following performance measures for FY 2022: 1) Decrease the	
2528	amount of predation from bears, by increasing count of animals	
2529	and decreasing staff hours (Target = 68 hours per bear); 2)	
2530	Decrease the amount of predation from lions, by increasing	
2531	count of animals and decreasing staff hours (Target = 92 hours	
2532	per lion); 3) Decrease the amount of predation from coyotes,	
2533	by increasing count of animals and decreasing staff hours	
2534	(Target = 24 hours per 10 coyotes).	
2535	ITEM 165 To Department of Agriculture and Food - Rangeland Improvement	
2536	From Gen. Fund Rest. - Rangeland Improvement Account	2,000,000
2537	Schedule of Programs:	
2538	Rangeland Improvement	2,000,000
2539	In accordance with UCA 63J-1-201, the Legislature intends	

2540 that the Department of Agriculture and Food report
 2541 performance measures for the Rangeland Improvement line
 2542 item, whose mission is "Improve the productivity, health and
 2543 sustainability of our rangelands and watersheds." The
 2544 Department of Agriculture and Food shall report to the Office
 2545 of the Legislative Fiscal Analyst and to the Governor's Office
 2546 of Management and Budget before October 1, 2021 the final
 2547 status of performance measures established in FY 2021
 2548 appropriations bills and the current status of the following
 2549 performance measures for FY 2022: 1) Number of Animal Unit
 2550 Months Affected by GIP Projects per Year (Target = 160,000;
 2551 2) Number of Projects with Water Systems Installed Per Year
 2552 (Target =50/year); and 3) Number of GIP Projects that Time,
 2553 Timing, and Intensity Grazing Management to Improve
 2554 Grazing Operations (Target = 15/year).

2555	ITEM 166 To Department of Agriculture and Food - Regulatory Services	
2556	From General Fund	(999,200)
2557	From Federal Funds	398,400
2558	From Dedicated Credits Revenue	848,000
2559	From Dedicated Credits Revenue, One-Time	50,000
2560	Schedule of Programs:	
2561	Regulatory Services Administration	(6,815,809)
2562	Bedding & Upholstered	267,625
2563	Weights & Measures	2,020,574
2564	Food Inspection	2,743,337
2565	Dairy Inspection	404,917
2566	Egg Grading and Inspection	1,676,556

2567 In accordance with UCA 63J-1-201, the Legislature intends
 2568 that the Department of Agriculture and Food report
 2569 performance measures for the Regulatory Services line item,
 2570 whose mission is "Through continuous improvement, become a
 2571 world class leader in regulatory excellence through our
 2572 commitment to food safety, public health and fair and equitable
 2573 trade of agricultural and industrial commodities." The
 2574 Department of Agriculture and Food shall report to the Office
 2575 of the Legislative Fiscal Analyst and to the Governor's Office
 2576 of Management and Budget before October 1, 2021 the final
 2577 status of performance measures established in FY 2021

2578 appropriations bills and the current status of the following
 2579 performance measures for FY 2022: 1) Reduce the number of
 2580 "Critical" violations observed on dairy farms and thereby
 2581 reduce the number of follow up inspections required (Target
 2582 =25% of current); 2) Reduce the number of retail fuel station
 2583 follow up inspections by our weights and measures program
 2584 (Target = increase to 85% compliance); and 3) Reduce the
 2585 number of observed Temperature Control violations observed
 2586 by our food program inspectors at retail (Target = 25%
 2587 improvement).

2588 The Legislature intends that the Department of Agriculture
 2589 and Food's Regulatory Services Division is authorized to
 2590 charge the following four fees in the amounts shown: 1)
 2591 Operate milk manufacturing plant: \$1,000; 2) Operate a milk
 2592 processing plant: \$2,000; 3) Dairy products distributor: \$500;
 2593 and 4) Fuel Dispenser Inspection, including LPG/CNG: \$50.

2594 ITEM 167 To Department of Agriculture and Food - Resource Conservation
 2595 From General Fund, One-Time 3,000,000

2596 Schedule of Programs:
 2597 Resource Conservation 3,000,000

2598 In accordance with UCA 63J-1-201, the Legislature intends
 2599 that the Department of Agriculture and Food report
 2600 performance measures for the Resource Conservation line
 2601 item, whose mission is "Assist Utah's agricultural producers in
 2602 caring for and enhancing our states vast natural resources." The
 2603 Department of Agriculture and Food shall report to the Office
 2604 of the Legislative Fiscal Analyst and to the Governor's Office
 2605 of Management and Budget before October 1, 2021 the final
 2606 status of performance measures established in FY 2021
 2607 appropriations bills and the current status of the following
 2608 performance measures for FY 2022: 1) Number of Utah
 2609 conservation commission projects completed (Target = 0); 2)
 2610 Reduction in water usage after Water Optimization project
 2611 completion (Target = 10%); and 3) Real time measurement of
 2612 water for each of Water Optimization project (Target = 100%).

2613 ITEM 168 To Department of Agriculture and Food - Utah State Fair
 2614 Corporation
 2615 From General Fund, One-Time 450,000

2616	Schedule of Programs:	
2617	State Fair Corporation	450,000
2618	In accordance with UCA 63J-1-201, the Legislature intends	
2619	that the Department of Agriculture and Food report	
2620	performance measures for the Utah State Fair Corporation line	
2621	item, whose mission is "Maximize revenue opportunities by	
2622	establishing strategic partnerships to develop the Fairpark."	
2623	The Department of Agriculture and Food shall report to the	
2624	Office of the Legislative Fiscal Analyst and to the Governor's	
2625	Office of Management and Budget before October 1, 2021 the	
2626	final status of performance measures established in FY 2021	
2627	appropriations bills and the current status of the following	
2628	performance measures for FY 2022: 1) Develop new projects	
2629	on the fair grounds and adjacent properties, create new revenue	
2630	stream for the Fair Corporation (Target = \$150,000 dollars in	
2631	new incremental revenue); 2) Annual Fair attendance (Target =	
2632	5% increase in annual attendance); 3) Increase Fairpark net	
2633	revenue (Target = 5% increase in net revenue over FY 2020).	
2634	ITEM 169 To Department of Agriculture and Food - Medical Cannabis	
2635	From Qualified Production Enterprise Fund	2,500
2636	Schedule of Programs:	
2637	Medical Cannabis	2,500
2638	In accordance with UCA 63J-1-201, the Legislature intends	
2639	that the Department of Agriculture and Food report	
2640	performance measures for the Medical Cannabis line item,	
2641	whose mission is "Ensure and facilitate an efficient,	
2642	responsible, and legal medical marijuana industry to give	
2643	patients a safe and affordable product." The Department of	
2644	Agriculture and Food shall report to the Office of the	
2645	Legislative Fiscal Analyst and to the Governor's Office of	
2646	Management and Budget before October 1, 2021 the final	
2647	status of performance measures established in FY 2021	
2648	appropriations bills and the current status of the following	
2649	performance measures for FY 2022: 1) Inspect Medical	
2650	Cannabis Production Establishments to validate compliance	
2651	with state statute and rules (Target = 100% of licensees	
2652	inspected twice a year), 2) Use sampling procedures to ensure	
2653	medical cannabis products are safe for consumption (Target =	

2654	<5% of inspected products violate safety standards), and 3)	
2655	Support the Medical Cannabis industry in distributing products	
2656	to pharmacies by responding to Licensed Cannabis Facility and	
2657	Agent requests within 5 business days (Target = 90% of	
2658	responses within 5 business days).	
2659	ITEM 170 To Department of Agriculture and Food - Industrial Hemp	
2660	From Dedicated Credits Revenue	(17,500)
2661	Schedule of Programs:	
2662	Industrial Hemp	(17,500)
2663	In accordance with UCA 63J-1-201, the Legislature intends	
2664	that the Department of Agriculture and Food report	
2665	performance measures for the Industrial Hemp line item,	
2666	whose mission is "Support Utah's industrial hemp cultivators,	
2667	processors and retail establishments by ensuring compliance	
2668	with state law and providing for the safety of consumers	
2669	through regulatory oversight within the supply chain." The	
2670	Department of Agriculture and Food shall report to the Office	
2671	of the Legislative Fiscal Analyst and to the Governor's Office	
2672	of Management and Budget before October 1, 2021 the final	
2673	status of performance measures established in FY 2021	
2674	appropriations bills and the current status of the following	
2675	performance measures for FY 2022: 1) Conduct inspections of	
2676	licensed industrial hemp processors in order to validate	
2677	inbound and outbound material both originates from and is	
2678	delivered to an authorized licensee (Target = 80% of licensed	
2679	processors in the state inspected each year); 2) Conduct	
2680	product potency inspections throughout the calendar year to	
2681	measure accuracy in marketing (Target = 6% of all retail	
2682	products); and 3) Ensure that hemp products introduced into	
2683	the Utah marketplace are registered, as measured by retail	
2684	inspections resulting in a non-registered product rate of less	
2685	than 15 percent, annually (Target = <15% products	
2686	unregistered).	
2687	ITEM 171 To Department of Agriculture and Food - Analytical Laboratory	
2688	From General Fund	993,900
2689	From Federal Funds	2,000
2690	From Dedicated Credits Revenue	279,300
2691	From Qualified Production Enterprise Fund	387,500

2692	Schedule of Programs:	
2693	Analytical Laboratory	1,662,700
2694	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2695	ITEM 172 To Department of Environmental Quality - Drinking Water	
2696	From General Fund	75,300
2697	From Federal Funds	412,500
2698	From Dedicated Credits Revenue	(290,800)
2699	From Revenue Transfers	(23,800)
2700	From Water Dev. Security Fund - Drinking Water Loan Prog.	200
2701	Schedule of Programs:	
2702	Drinking Water Administration	(5,959,500)
2703	Safe Drinking Water Act	2,237,100
2704	System Assistance	3,072,900
2705	State Revolving Fund	822,900
2706	In accordance with UCA 63J-1-201, the Legislature intends	
2707	that the Department of Environmental Quality report	
2708	performance measures for the Drinking Water line item, whose	
2709	mission is "Cooperatively work with drinking water	
2710	professionals and the public to ensure a safe and reliable	
2711	supply of drinking water." The Department of Environmental	
2712	Quality shall report to the Office of the Legislative Fiscal	
2713	Analyst and to the Governor's Office of Management and	
2714	Budget before October 1, 2021 the final status of performance	
2715	measures established in FY 2021 appropriations bills and the	
2716	current status of the following performance measures for FY	
2717	2022: 1) Percent of population served by Approved public	
2718	water systems (Target = 95%); 2) Percent of water systems	
2719	with an Approved rating (Target = 95%); and 3) Percentage of	
2720	identified significant deficiencies resolved by water systems	
2721	within the deadline established by the Division of Drinking	
2722	Water (Target = 25% improvement over FY 2021 baseline by	
2723	FY 2025).	
2724	ITEM 173 To Department of Environmental Quality - Environmental	
2725	Response and Remediation	
2726	From General Fund	1,300
2727	From Federal Funds	7,000
2728	From Federal Funds, One-Time	3,759,300
2729	From Dedicated Credits Revenue	1,000

2730	From General Fund Restricted - Petroleum Storage Tank	100
2731	From Petroleum Storage Tank Cleanup Fund	900
2732	From Petroleum Storage Tank Trust Fund	2,600
2733	From General Fund Restricted - Voluntary Cleanup	1,000
2734	Schedule of Programs:	
2735	Environmental Response and Remediation	(9,664,100)
2736	Voluntary Cleanup	682,300
2737	CERCLA	8,430,900
2738	Tank Public Assistance	53,200
2739	Leaking Underground Storage Tanks	2,591,400
2740	Underground Storage Tanks	1,679,500
2741	In accordance with UCA 63J-1-201, the Legislature intends	
2742	that the Department of Environmental Quality report	
2743	performance measures for the Environmental Response and	
2744	Remediation line item, whose mission is "Protect public health	
2745	and Utah's environment by cleaning up contaminated sites,	
2746	helping to return contaminated properties to a state of	
2747	beneficial reuse, ensuring underground storage tanks are	
2748	managed and used properly, and providing chemical usage and	
2749	emission data to the public and local response agencies." The	
2750	Department of Environmental Quality shall report to the Office	
2751	of the Legislative Fiscal Analyst and to the Governor's Office	
2752	of Management and Budget before October 1, 2021 the final	
2753	status of performance measures established in FY 2021	
2754	appropriations bills and the current status of the following	
2755	performance measures for FY 2022: 1) Percent of UST	
2756	facilities in Significant Operational Compliance at time of	
2757	inspection, and in compliance within 60 days of inspection	
2758	(Target = 70%), (2) Leaking Underground Storage Tank	
2759	(LUST) site release closures, (Target = 80), (3) Issued	
2760	brownfields tools facilitating cleanup and redevelopment of	
2761	impaired properties, (Target = 18).	
2762	ITEM 174 To Department of Environmental Quality - Executive Director's	
2763	Office	
2764	From General Fund	106,000
2765	From Federal Funds	1,500
2766	From Dedicated Credits Revenue	1,000
2767	From General Fund Restricted - Environmental Quality	4,700

2768	Schedule of Programs:	
2769	Executive Director Office Administration	(1,162,000)
2770	Local Health Departments	1,118,400
2771	Radon	156,800
2772	In accordance with UCA 63J-1-201, the Legislature intends	
2773	that the Department of Environmental Quality report	
2774	performance measures for the Executive Directors Office line	
2775	item, whose mission is "Safeguarding and improving Utah's	
2776	air, land and water through balanced regulation." The	
2777	Department of Environmental Quality shall report to the Office	
2778	of the Legislative Fiscal Analyst and to the Governor's Office	
2779	of Management and Budget before October 1, 2021 the final	
2780	status of performance measures established in FY 2021	
2781	appropriations bills and the current status of the following	
2782	performance measures for FY 2022: 1) Percent of systems	
2783	within the Department involved in a continuous improvement	
2784	project in the last year (Target = 100%); 2) Percent of	
2785	customers surveyed that reported good or exceptional customer	
2786	service (Target = 90%); and 3) Number of state audit	
2787	findings/Percent of state audit findings resolved within 30 days	
2788	(Target = 0 and 100%).	
2789	ITEM 175 To Department of Environmental Quality - Waste Management	
2790	and Radiation Control	
2791	From General Fund	151,100
2792	From Federal Funds	1,800
2793	From Dedicated Credits Revenue	3,200
2794	From General Fund Restricted - Environmental Quality	180,000
2795	From Gen. Fund Rest. - Used Oil Collection Administration	1,000
2796	From Waste Tire Recycling Fund	(151,300)
2797	Schedule of Programs:	
2798	Waste Management and Radiation Control	(12,457,800)
2799	Hazardous Waste	5,532,500
2800	Solid Waste	1,254,200
2801	Radiation	1,668,400
2802	Low Level Radioactive Waste	2,599,800
2803	WIPP	149,200
2804	Used Oil	936,800
2805	Waste Tire	151,500

2806	X-Ray	351,200
2807	In accordance with UCA 63J-1-201, the Legislature intends	
2808	that the Department of Environmental Quality report	
2809	performance measures for the Waste Management and	
2810	Radiation Control line item, whose mission is "Protect human	
2811	health and the environment by ensuring proper management of	
2812	solid wastes, hazardous wastes and used oil, and to protect the	
2813	general public and occupationally exposed employees from	
2814	sources of radiation that constitute a health hazard." The	
2815	Department of Environmental Quality shall report to the Office	
2816	of the Legislative Fiscal Analyst and to the Governor's Office	
2817	of Management and Budget before October 1, 2021 the final	
2818	status of performance measures established in FY 2021	
2819	appropriations bills and the current status of the following	
2820	performance measures for FY 2022: 1) Percent of x-ray	
2821	machines in compliance (Target = 90%); 2) Percent of permits	
2822	and licenses issued/modified within set timeframes (Target =	
2823	90%) and 3) Compliance Assistance for Small Businesses	
2824	(Target = 65 businesses).	
2825	ITEM 176 To Department of Environmental Quality - Water Quality	
2826	From General Fund	3,500
2827	From Federal Funds	(42,900)
2828	From Dedicated Credits Revenue	2,000
2829	From Revenue Transfers	300
2830	From Gen. Fund Rest. - Underground Wastewater System	100
2831	From Water Dev. Security Fund - Utah Wastewater Loan Prog.	1,600
2832	From Water Dev. Security Fund - Water Quality Orig. Fee	100
2833	Schedule of Programs:	
2834	Water Quality Support	(10,047,700)
2835	Water Quality Protection	6,604,100
2836	Water Quality Permits	3,327,300
2837	Onsite Waste Water	81,000
2838	In accordance with UCA 63J-1-201, the Legislature intends	
2839	that the Department of Environmental Quality report	
2840	performance measures for the Water Quality line item, whose	
2841	mission is "Protect, maintain and enhance the quality of Utah's	
2842	surface and underground waters for appropriate beneficial uses;	
2843	and protect the public health through eliminating and	

2844 preventing water related health hazards which can occur as a
 2845 result of improper disposal of human, animal or industrial
 2846 wastes while giving reasonable consideration to the economic
 2847 impact." The Department of Environmental Quality shall report
 2848 to the Office of the Legislative Fiscal Analyst and to the
 2849 Governor's Office of Management and Budget before October
 2850 1, 2021 the final status of performance measures established in
 2851 FY 2021 appropriations bills and the current status of the
 2852 following performance measures for FY 2022: 1) Percent of
 2853 permits renewed "On-time" (Target = 95%); and 2) Percent of
 2854 permit holders in compliance (Target = 90%); and 3)
 2855 Municipal wastewater effluent quality measured as mg/L
 2856 oxygen consumption potential (Target = state average
 2857 attainment of 331 mg/L oxygen consumption potential by
 2858 2025).

2859 The Legislature intends that ongoing funds appropriated to
 2860 the Division of Water Quality for independent scientific review
 2861 during the 2016 General Session be used on activities to
 2862 support the Water Quality Act as outlined in R317-1-10.

2863	ITEM 177 To Department of Environmental Quality - Air Quality	
2864	From General Fund	7,200
2865	From General Fund, One-Time	200,000
2866	From Federal Funds	7,200
2867	From Federal Funds, One-Time	10,906,300
2868	From Dedicated Credits Revenue	5,500
2869	From Clean Fuel Conversion Fund	100

2870	Schedule of Programs:	
2871	Compliance	4,601,600
2872	Permitting	3,270,800
2873	Planning	32,629,400
2874	Air Quality Administration	(29,375,500)

2875 In accordance with UCA 63J-1-201, the Legislature intends
 2876 that the Department of Environmental Quality report
 2877 performance measures for the Air Quality line item, whose
 2878 mission is "Protect public health and the environment from the
 2879 harmful effects of air pollution." The Department of
 2880 Environmental Quality shall report to the Office of the
 2881 Legislative Fiscal Analyst and to the Governor's Office of

2882	Management and Budget before October 1, 2021 the final	
2883	status of performance measures established in FY 2021	
2884	appropriations bills and the current status of the following	
2885	performance measures for FY 2022: 1) Percent of facilities	
2886	inspected that are in compliance with permit requirements	
2887	(Target = 100%); 2) Percent of approval orders that are issued	
2888	within 180-days after the receipt of a complete application	
2889	(Target = 95%); 3) Percent of data availability from the	
2890	established network of air monitoring samplers for criteria air	
2891	pollutants (Target = 100%); and 4) Per Capita Rate of	
2892	State-Wide Air Emissions (Target = 0.63).	
2893	ITEM 178 To Department of Environmental Quality - Laboratory Services	
2894	From General Fund	900,000
2895	Schedule of Programs:	
2896	Laboratory Services	900,000
2897	GOVERNOR'S OFFICE	
2898	ITEM 179 To Governor's Office - Office of Energy Development	
2899	From General Fund	1,100
2900	From General Fund, One-Time	500,000
2901	From Education Fund	245,000
2902	From Federal Funds	500
2903	From Dedicated Credits Revenue	200
2904	From Ut. S. Energy Program Rev. Loan Fund (ARRA)	200
2905	Schedule of Programs:	
2906	Office of Energy Development	747,000
2907	In accordance with UCA 63J-1-201, the Legislature intends	
2908	that the Office of Energy Development report performance	
2909	measures for the Office of Energy Development line item,	
2910	whose mission is "Advance Utah's energy and minerals	
2911	economy through energy policy, energy infrastructure and	
2912	business development, energy efficiency and renewable energy	
2913	programs, and energy research, education and workforce	
2914	development." The Office of Energy Development shall report	
2915	to the Office of the Legislative Fiscal Analyst and to the	
2916	Governors Office of Management and Budget before October	
2917	1, 2021 the following status of performance measures	
2918	established in FY 2021 appropriations bills and the current	
2919	status of the following performance measures for FY 2022: 1)	

2920 Private investment leveraged (Target = \$39 for every tax credit
 2921 dollar issued through Office of Energy Development incentive
 2922 programs); 2) Constituents directly educated (Target = 18,686);
 2923 and 3) Percent of annual objectives achieved in U.S. D.O.E.
 2924 funded programs. (Target = 100%).

2925 The Legislature intends that the \$500,000 one-time General
 2926 Fund appropriation to the Office of Energy Development be
 2927 used to support the Coal to Materials project at the University
 2928 of Utah for research and project development.

2929 DEPARTMENT OF NATURAL RESOURCES

2930 ITEM 180 To Department of Natural Resources - Administration

2931 From General Fund 133,700

2932 From General Fund, One-Time 5,200

2933 Schedule of Programs:

2934 Administrative Services 99,200

2935 Executive Director 39,700

2936 The Legislature intends that the Department of Natural
 2937 Resources (DNR) work with the Division of Fleet Operations
 2938 to install telematics devices on DNR vehicles in FY 2022.

2939 In accordance with UCA 63J-1-201, the Legislature intends
 2940 that the Department of Natural Resources report performance
 2941 measures for the Executive Director line item, whose mission
 2942 is "to facilitate economic development and wise use of natural
 2943 resources to enhance the quality of life in Utah." The
 2944 Department of Natural Resources shall report to the Office of
 2945 the Legislative Fiscal Analyst and to the Governor's Office of
 2946 Management and Budget before October 1, 2021 the final
 2947 status of performance measures established in FY 2021
 2948 appropriations bills and the current status of the following
 2949 performance measures for FY 2022: 1) To keep the ratio of
 2950 total employees in DNR in proportion to the employees in
 2951 DNR administration at greater than or equal to 55:1 (Target =
 2952 55:1), 2) To continue to grow non-general fund revenue
 2953 sources in order to maintain a total DNR non-general fund ratio
 2954 to total funds at 80% or higher (Target = 80%), 3) To perform
 2955 proper and competent financial support according to State
 2956 guidelines and policies for DNR Administration by reducing
 2957 the number of adverse audit findings in our quarterly State

2958	Finance audit reviews (Target = zero with a trend showing an	
2959	annual year-over-year reduction in findings).	
2960	ITEM 181 To Department of Natural Resources - Building Operations	
2961	From General Fund	(25,000)
2962	From General Fund, One-Time	(7,200)
2963	Schedule of Programs:	
2964	Building Operations	(32,200)
2965	In accordance with UCA 63J-1-201, the Legislature intends	
2966	that the Department of Natural Resources report performance	
2967	measures for the Building Operations line item, whose mission	
2968	is "to properly pay for all building costs of the DNR	
2969	headquarters located in Salt Lake City." The Department of	
2970	Natural Resources shall report to the Office of the Legislative	
2971	Fiscal Analyst and to the Governor's Office of Management	
2972	and Budget before October 1, 2021 the final status of	
2973	performance measures established in FY 2021 appropriations	
2974	bills and the current status of the following performance	
2975	measures for FY 2022: 1) Despite two aging facilities, we have	
2976	a goal to request DFCM keep our O&M rates at the current	
2977	cost of \$4.25 (Target = \$4.25), 2) To have the DFCM O&M	
2978	rate remain at least 32% more cost competitive than the private	
2979	sector rate (Target = 32%), 3) To improve building services	
2980	customer satisfaction with DFCM facility operations by 10%	
2981	(Target = 10%).	
2982	ITEM 182 To Department of Natural Resources - Contributed Research	
2983	From Dedicated Credits Revenue	(1,510,800)
2984	From Expendable Receipts	1,510,800
2985	In accordance with UCA 63J-1-201, the Legislature intends	
2986	that the Department of Natural Resources report performance	
2987	measures for the Contributed Research line item, whose	
2988	mission is "to serve the people of Utah as trustee and guardian	
2989	of states wildlife." The Department of Natural Resources shall	
2990	report to the Office of the Legislative Fiscal Analyst and to the	
2991	Governor's Office of Management and Budget before October	
2992	1, 2021 the final status of performance measures established in	
2993	FY 2021 appropriations bills and the current status of the	
2994	following performance measures for FY 2022: 1) Percentage of	
2995	mule deer units at or exceeding 90% of their population	

2996	objective (Target = 50%), 2) Percentage of elk units at or	
2997	exceeding 90% of their population objective (Target = 75%),	
2998	and 3) Maintain positive hunter satisfaction index for general	
2999	season deer hunt (Target = 3.3).	
3000	ITEM 183 To Department of Natural Resources - Cooperative Agreements	
3001	From Federal Funds	2,627,500
3002	From Dedicated Credits Revenue	(1,121,700)
3003	From Expendable Receipts	8,121,700
3004	Schedule of Programs:	
3005	Cooperative Agreements	9,627,500
3006	In accordance with UCA 63J-1-201, the Legislature intends	
3007	that the Department of Natural Resources report performance	
3008	measures for the Cooperative Agreements line item, whose	
3009	mission is "to serve the people of Utah as trustee and guardian	
3010	of states wildlife." The Department of Natural Resources shall	
3011	report to the Office of the Legislative Fiscal Analyst and to the	
3012	Governor's Office of Management and Budget before October	
3013	1, 2021 the final status of performance measures established in	
3014	FY 2021 appropriations bills and the current status of the	
3015	following performance measures for FY 2022: 1) Aquatic	
3016	Invasive Species containment - number of public contacts and	
3017	boat decontaminations (Targets = 400,000 contacts and 10,000	
3018	decontaminations), 2) Number of new wildlife species listed	
3019	under the Endangered Species Act (Target = 0), and 3) Number	
3020	of habitat acres restored annually (Target = 180,000).	
3021	ITEM 184 To Department of Natural Resources - DNR Pass Through	
3022	From General Fund, One-Time	9,800,000
3023	Schedule of Programs:	
3024	DNR Pass Through	9,800,000
3025	In accordance with UCA 63J-1-201, the Legislature intends	
3026	that the Department of Natural Resources report performance	
3027	measures for the DNR Pass Through line item, whose mission	
3028	is "to carry out pass through requests as directed by the	
3029	Legislature." The Department of Natural Resources shall report	
3030	to the Office of the Legislative Fiscal Analyst and to the	
3031	Governor's Office of Management and Budget before October	
3032	1, 2021 the final status of performance measures established in	
3033	FY 2021 appropriations bills and the current status of the	

3034 following performance measures for FY 2022: 1) To pass
 3035 funding from legislative appropriations to other entities, such
 3036 as zoos, counties, and other public and non-public entities. The
 3037 goal is to complete these transactions in accordance with
 3038 legislative direction (Target = 100%), 2) To provide structure
 3039 and framework to ensure funds are properly spent and keep the
 3040 costs of auditing and administering these funds at 8% or less of
 3041 the funding appropriated for pass through (Target = 8%), 3) To
 3042 complete the project(s) within the established timeframe(s) and
 3043 budget (Target = 100%).

3044 The Legislature intends that the \$9.8 million one-time from
 3045 the General Fund be used for initial projects related to the
 3046 restoration and maintenance of Utah Lake, including
 3047 addressing algae blooms and invasive species.

3048 ITEM 185 To Department of Natural Resources - Forestry, Fire and State
 3049 Lands

3050	From General Fund	250,000
3051	From General Fund, One-Time	2,400,000
3052	From Dedicated Credits Revenue	1,500,000
3053	From General Fund Restricted - Sovereign Lands Management	30,700
3054	From General Fund Restricted - Sovereign Lands Management, One-Time	8,400
3055	From Revenue Transfers	10,000,000
3056	Schedule of Programs:	
3057	Division Administration	39,100
3058	Fire Management	1,500,000
3059	Fire Suppression Emergencies	10,000,000
3060	Project Management	2,650,000

3061 In accordance with UCA 63J-1-201, the Legislature intends
 3062 that the Department of Natural Resources report performance
 3063 measures for the Forestry, Fire and State Lands line item,
 3064 whose mission is "to manage, sustain, and strengthen Utah's
 3065 forests, range lands, sovereign lands and watersheds for its
 3066 citizens and visitors." The Department of Natural Resources
 3067 shall report to the Office of the Legislative Fiscal Analyst and
 3068 to the Governor's Office of Management and Budget before
 3069 October 1, 2021 the final status of performance measures
 3070 established in FY 2021 appropriations bills and the current
 3071 status of the following performance measures for FY 2022: 1)

3072	Fuel Reduction Treatment Acres (Target = 4,495), 2) Fire	
3073	Fighters Trained to Meet Standards (Target = 3,190), and 3)	
3074	Communities With Tree City USA Status (Target = 89).	
3075	The Legislature intends that the \$1.5 million one-time from	
3076	the General Fund be used for reconstructing approximately 500	
3077	ft of the Jordan River channel for safe navigation and passage	
3078	over the North Point Brighton Canal Diversion Structure.	
3079	ITEM 186 To Department of Natural Resources - Oil, Gas and Mining	
3080	From General Fund	3,800
3081	From General Fund, One-Time	1,100
3082	Schedule of Programs:	
3083	Administration	4,900
3084	In accordance with UCA 63J-1-201, the Legislature intends	
3085	that the Department of Natural Resources report performance	
3086	measures for the Oil, Gas, and Mining line item, whose	
3087	mission is "the Division of Oil, Gas and Mining regulates and	
3088	ensures industry compliance and site restoration while	
3089	facilitating oil, gas and mining activities." The Department of	
3090	Natural Resources shall report to the Office of the Legislative	
3091	Fiscal Analyst and to the Governor's Office of Management	
3092	and Budget before October 1, 2021 the final status of	
3093	performance measures established in FY 2021 appropriations	
3094	bills and the current status of the following performance	
3095	measures for FY 2022: 1) Timing of Issuing Coal Permits	
3096	(Target = 100%), 2) Average number of days between well	
3097	inspections (Target = 365 days or less), and 3) Average	
3098	number of days to conduct inspections for Priority 1 sites	
3099	(Target = 90 days or less).	
3100	ITEM 187 To Department of Natural Resources - Parks and Recreation	
3101	From Federal Funds	500,000
3102	From Expendable Receipts	267,100
3103	From General Fund Restricted - State Park Fees	45,400
3104	From General Fund Restricted - State Park Fees, One-Time	12,400
3105	From Revenue Transfers	100,000
3106	Schedule of Programs:	
3107	Executive Management	500,000
3108	Park Operation Management	424,900
3109	In accordance with UCA 63J-1-201, the Legislature intends	

3110 that the Department of Natural Resources report performance
 3111 measures for the Parks and Recreation line item, whose
 3112 mission is "to enhance the quality of life by preserving and
 3113 providing natural, cultural, and recreational resources for the
 3114 enjoyment, education, and inspiration of this and future
 3115 generations." The Department of Natural Resources shall
 3116 report to the Office of the Legislative Fiscal Analyst and to the
 3117 Governor's Office of Management and Budget before October
 3118 1, 2021 the final status of performance measures established in
 3119 FY 2021 appropriations bills and the current status of the
 3120 following performance measures for FY 2022: 1) Total
 3121 Revenue Collections (Target = \$48,000,000), (2) Gate Revenue
 3122 (Target = \$30,500,000), and (3) Expenditures (Target =
 3123 \$43,000,000).

3124 ITEM 188 To Department of Natural Resources - Parks and Recreation
 3125 Capital Budget

3126	From General Fund, One-Time	67,000,000
3127	From Federal Funds	1,500,000
3128	From Dedicated Credits Revenue	(175,000)
3129	From Expendable Receipts	175,000
3130	From General Fund Restricted - State Park Fees, One-Time	16,150,000
3131	Schedule of Programs:	
3132	Region Renovation	750,000
3133	Renovation and Development	82,400,000
3134	Trails Program	1,500,000

3135 In accordance with UCA 63J-1-201, the Legislature intends
 3136 that the Department of Natural Resources report performance
 3137 measures for the Parks and Recreation Capital line item, whose
 3138 mission is "to enhance the quality of life by preserving and
 3139 providing natural, cultural, and recreational resources for the
 3140 enjoyment, education, and inspiration of this and future
 3141 generations." The Department of Natural Resources shall
 3142 report to the Office of the Legislative Fiscal Analyst and to the
 3143 Governor's Office of Management and Budget before October
 3144 1, 2021 the final status of performance measures established in
 3145 FY 2021 appropriations bills and the current status of the
 3146 following performance measures for FY 2022: 1) Donations
 3147 Revenue (Target = \$140,000), (2) Capital renovation projects

3148 completed (Target = 15), and (3) Boating projects completed
 3149 (Target = 5).

3150 ITEM 189 To Department of Natural Resources - Species Protection

3151 In accordance with UCA 63J-1-201, the Legislature intends
 3152 that the Department of Natural Resources report performance
 3153 measures for the Species Protection line item, whose mission is
 3154 "to create innovative solutions to transform government
 3155 services." The Department of Natural Resources shall report to
 3156 the Office of the Legislative Fiscal Analyst and to the
 3157 Governor's Office of Management and Budget before October
 3158 1, 2021 the final status of performance measures established in
 3159 FY 2021 appropriations bills and the current status of the
 3160 following performance measures for FY 2022: 1) Delisting or
 3161 Downlisting (Target = one delisting or downlisting proposed or
 3162 final rule published in the Federal Register per year), 2) Red
 3163 Shiner Eradication (Target = Eliminate 100% of Red Shiner
 3164 from 37 miles of the Virgin River in Utah), and 3) June Sucker
 3165 Population Enhancement (Target = 5,000 adult spawning June
 3166 Sucker).

3167 ITEM 190 To Department of Natural Resources - Utah Geological Survey

3168	From General Fund	200
3169	From General Fund, One-Time	100,100
3170	From Federal Funds	656,700
3171	From Dedicated Credits Revenue	(263,800)
3172	From Revenue Transfers	709,800
3173	Schedule of Programs:	
3174	Energy and Minerals	879,200
3175	Geologic Hazards	7,600
3176	Geologic Information and Outreach	8,300
3177	Geologic Mapping	109,900
3178	Ground Water	198,000

3179 In accordance with UCA 63J-1-201, the Legislature intends
 3180 that the Department of Natural Resources report performance
 3181 measures for the Utah Geological Survey line item, whose
 3182 mission is "to provide timely, scientific information about
 3183 Utahs geologic environment, resources, and hazards." The
 3184 Department of Natural Resources shall report to the Office of
 3185 the Legislative Fiscal Analyst and to the Governor's Office of

3186 Management and Budget before October 1, 2021 the final
 3187 status of performance measures established in FY 2021
 3188 appropriations bills and the current status of the following
 3189 performance measures for FY 2022: 1) Total number of
 3190 individual item views in the UGS GeoData Archive (Target =
 3191 1,700,000), 2) Total number of website user requests/queries to
 3192 UGS interactive map layers (Target = 9,000,000), and 3)
 3193 Public engagement of UGS reports and publications (Target =
 3194 65,000 downloads).

3195 The Legislature intends that the \$100,000 one-time from
 3196 the General Fund be used to fund a comprehensive economic
 3197 impact study of Utah's natural resources and energy sectors.

3198 ITEM 191 To Department of Natural Resources - Water Resources
 3199 From Water Resources Conservation and Development Fund, One-Time 18,000,000

3200 Schedule of Programs:

3201 Construction 18,000,000

3202 In accordance with UCA 63J-1-201, the Legislature intends
 3203 that the Department of Natural Resources report performance
 3204 measures for the Water Resources line item, whose mission is
 3205 "plan, conserve, develop and protect Utah's water resources."
 3206 The Department of Natural Resources shall report to the Office
 3207 of the Legislative Fiscal Analyst and to the Governor's Office
 3208 of Management and Budget before October 1, 2021 the final
 3209 status of performance measures established in FY 2021
 3210 appropriations bills and the current status of the following
 3211 performance measures for FY 2022: 1) Water conservation and
 3212 development projects funded (Target = 15), 2) Reduction of
 3213 per capita M&I water use (Target = 25%), and 3) Percentage of
 3214 precipitation increase due to cloud seeding efforts (Target =
 3215 7%).

3216 ITEM 192 To Department of Natural Resources - Water Rights
 3217 From General Fund 2,000
 3218 From General Fund, One-Time 800
 3219 From Dedicated Credits Revenue 1,000
 3220 From Dedicated Credits Revenue, One-Time 300

3221 Schedule of Programs:

3222 Applications and Records 4,100

3223 In accordance with UCA 63J-1-201, the Legislature intends

3224 that the Department of Natural Resources report performance
 3225 measures for the Water Rights line item, whose mission is "to
 3226 promote order and certainty in the beneficial use of public
 3227 water." The Department of Natural Resources shall report to
 3228 the Office of the Legislative Fiscal Analyst and to the
 3229 Governor's Office of Management and Budget before October
 3230 1, 2021 the final status of performance measures established in
 3231 FY 2021 appropriations bills and the current status of the
 3232 following performance measures for FY 2022: 1) Timely
 3233 Application processing (Target = 80 days for uncontested
 3234 applications), 2) Use of technology to provide information
 3235 (Target = 1,500 unique web users per month), and 3) Parties
 3236 that have been noticed in comprehensive adjudication (Target
 3237 = 20,000).

3238 ITEM 193 To Department of Natural Resources - Watershed

3239 In accordance with UCA 63J-1-201, the Legislature intends
 3240 that the Department of Natural Resources report performance
 3241 measures for the Watershed Restoration Initiative line item,
 3242 whose mission is " rehabilitation or restoration of priority
 3243 watershed areas in order to address the needs of water quality
 3244 and yield, wildlife, agriculture and human needs." The
 3245 Department of Natural Resources shall report to the Office of
 3246 the Legislative Fiscal Analyst and to the Governor's Office of
 3247 Management and Budget before October 1, 2021 the final
 3248 status of performance measures established in FY 2021
 3249 appropriations bills and the current status of the following
 3250 performance measures for FY 2022: 1) Number of acres treated
 3251 (Target = 120,000 acres per year), 2) State of Utah funding
 3252 leverage with partners for projects completed through WRI
 3253 (Target = 3), and 3) Miles of stream and riparian areas restored
 3254 (Target = 150 miles).

3255 ITEM 194 To Department of Natural Resources - Wildlife Resources

3256	From General Fund, One-Time	500,000
3257	From Federal Funds	888,700
3258	From Dedicated Credits Revenue	(110,700)
3259	From Expendable Receipts	110,700
3260	From General Fund Restricted - Wildlife Resources	93,400
3261	From General Fund Restricted - Wildlife Resources, One-Time	25,600

3262	Schedule of Programs:	
3263	Administrative Services	119,000
3264	Aquatic Section	500,000
3265	Wildlife Section	888,700
3266	In accordance with UCA 63J-1-201, the Legislature intends	
3267	that the Department of Natural Resources report performance	
3268	measures for the Wildlife Resources Operations line item,	
3269	whose mission is "to serve the people of Utah as trustee and	
3270	guardian of states wildlife." The Department of Natural	
3271	Resources shall report to the Office of the Legislative Fiscal	
3272	Analyst and to the Governor's Office of Management and	
3273	Budget before October 1, 2021 the final status of performance	
3274	measures established in FY 2021 appropriations bills and the	
3275	current status of the following performance measures for FY	
3276	2022: 1) Number of people participating in hunting and fishing	
3277	in Utah (Target = 800,000 anglers and 380,000 hunters), 2)	
3278	Percentage of law enforcement contacts without a violation	
3279	(Target = 90%), and 3) Number of participants at DWR	
3280	shooting ranges (Target = 90,000).	
3281	ITEM 195 To Department of Natural Resources - Wildlife Resources Capital	
3282	Budget	
3283	From Federal Funds	300,000
3284	Schedule of Programs:	
3285	Fisheries	300,000
3286	In accordance with UCA 63J-1-201, the Legislature intends	
3287	that the Department of Natural Resources report performance	
3288	measures for the Wildlife Resources Capital line item, whose	
3289	mission is "to serve the people of Utah as trustee and guardian	
3290	of states wildlife." The Department of Natural Resources shall	
3291	report to the Office of the Legislative Fiscal Analyst and to the	
3292	Governor's Office of Management and Budget before October	
3293	1, 2021 the final status of performance measures established in	
3294	FY 2021 appropriations bills and the current status of the	
3295	following performance measures for FY 2022: 1) Average	
3296	score from annual DFCM facility audits (Target = 90%), (2)	
3297	New Motor Boat Access projects (Target = 10), and (3)	
3298	Number of hatcheries in operation (Target = 12).	
3299	PUBLIC LANDS POLICY COORDINATING OFFICE	

3300	ITEM 196	To Public Lands Policy Coordinating Office	
3301		From General Fund	236,700
3302		From General Fund, One-Time	5,900,000
3303		From General Fund Restricted - Constitutional Defense	13,700
3304		Schedule of Programs:	
3305		Public Lands Policy Coordinating Office	6,150,400
3306		In accordance with UCA 63J-1-201, the Legislature intends	
3307		that the Public Lands Policy Coordinating Office report	
3308		performance measures for the Public Lands Policy	
3309		Coordinating Office line item, whose mission is "Preserve and	
3310		defend rights to access, use and benefit from public lands	
3311		within the State." The Public Lands Policy Coordinating Office	
3312		shall report to the Office of the Legislative Fiscal Analyst and	
3313		to the Governor's Office of Management and Budget before	
3314		October 1, 2021 the final status of performance measures	
3315		established in FY 2021 appropriations bills and the current	
3316		status of the following performance measures for FY 2022: 1)	
3317		Percentage of Utah Counties which reported PLPCOs work as	
3318		"very good" (Target = 70%); 2) Percentage of State Natural	
3319		Resource Agencies working with PLPCOs which reported	
3320		PLPCOs work as "good" (Target = 70%); and 3) Percentage of	
3321		Administrative comments and legal filings prepared and	
3322		submitted in a timely manner (Target = 70%).	
3323		The Legislature intends that \$400,000 of the one-time	
3324		General Fund appropriation in the Public Lands Policy	
3325		Coordinating Office be used to conduct grazing utilization	
3326		surveys and pre-NEPA analysis on Monroe Mountain.	
3327		The Legislature intends that \$5,000,000 of the one-time	
3328		General Fund appropriation to the Public Lands Policy	
3329		Coordinating Office be used to address imminent policy,	
3330		multi-use issues on federal lands and for coordination and	
3331		litigation actions.	
3332		The Legislature intends that \$500,000 of the General Fund	
3333		appropriation to the Public Lands Policy Coordinating Office	
3334		be utilized to review the State and County Resource	
3335		Management Plans to address Access to Public Lands,	
3336		Renewable Energy Resources, Utility Corridors, Critical	
3337		Mineral Resources and Rare Earth Element, and Pipeline and	

3338 Infrastructure.

3339 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3340 ITEM 197 To School and Institutional Trust Lands Administration

3341 In accordance with UCA 63J-1-201, the Legislature intends
3342 that the School and Institutional Trust Lands Administration
3343 report performance measures for the Operations line item,
3344 whose mission is "Generate revenue in the following areas by
3345 leasing and administering trust parcels." The School and
3346 Institutional Trust Lands Administration shall report to the
3347 Office of the Legislative Fiscal Analyst and to the Governor's
3348 Office of Management and Budget before October 1, 2021 the
3349 final status of performance measures established in FY 2021
3350 appropriations bills and the current status of the following
3351 performance measures for FY 2022: 1) Oil and Gas gross
3352 revenue (Target =\$20,360,000); 2) Mining gross revenue
3353 (Target = \$8,700,000); and 3) Surface gross revenue (Target =
3354 \$17,830,000).

3355 ITEM 198 To School and Institutional Trust Lands Administration - Land
3356 Stewardship and Restoration

3357 In accordance with UCA 63J-1-201, the Legislature intends
3358 that the School and Institutional Trust Lands Administration
3359 report performance measures for the Land Stewardship and
3360 Restoration line item, whose mission is "Mitigate damages to
3361 trust parcels or preserve the value of the asset by preventing
3362 degradation." The School and Institutional Trust Lands
3363 Administration shall report to the Office of the Legislative
3364 Fiscal Analyst and to the Governor's Office of Management
3365 and Budget before October 1, 2021 the final status of
3366 performance measures established in FY 2021 appropriations
3367 bills and the current status of the following performance
3368 measures for FY 2022: 1) Mitigation, facilitation of de-listing
3369 or preventing the listing of sensitive species such as Sage
3370 Grouse, Penstemon and the Utah Prairie Dog (Target =
3371 \$200,000); 2) Fire rehabilitation on trust parcels (Target = up
3372 to \$600,000); and 3) Rehabilitation on Lake Mountain Block
3373 (Target = \$50,000).

3374 ITEM 199 To School and Institutional Trust Lands Administration - School
3375 and Institutional Trust Lands Administration Capital

3376 In accordance with UCA 63J-1-201, the Legislature intends
 3377 that the School and Institutional Trust Lands Administration
 3378 report performance measures for the Land Stewardship and
 3379 Restoration line item, whose mission is "Administering trust
 3380 lands prudently and profitably for Utah's schoolchildren and
 3381 other trust beneficiaries." The School and Institutional Trust
 3382 Lands Administration shall report to the Office of the
 3383 Legislative Fiscal Analyst and to the Governor's Office of
 3384 Management and Budget before October 1, 2021 the final
 3385 status of performance measures established in FY 2021
 3386 appropriations bills and the current status of the following
 3387 performance measures for FY 2022: 1) Planning and
 3388 Development revenue (Target => \$16,200,000); 2) Acquire
 3389 water rights for use in future projects (Target = \$1,500,000);
 3390 and 3) Begin planning and infrastructure expenditures for the
 3391 Northwest Quadrant (Target = \$500,000).

3392 EXECUTIVE APPROPRIATIONS

3393 LEGISLATURE

3394 ITEM 200 To Legislature - Senate

3395 From General Fund 252,000

3396 From General Fund, One-Time 9,600

3397 Schedule of Programs:

3398 Administration 261,600

3399 Of the appropriations provided by this item, \$9,600 is to
 3400 implement the provisions of Outdoor Adventure Commission
 3401 Amendments (House Bill 283, 2020 General Session).

3402 ITEM 201 To Legislature - House of Representatives

3403 From General Fund 258,000

3404 From General Fund, One-Time 9,600

3405 Schedule of Programs:

3406 Administration 267,600

3407 Of the appropriations provided by this item, \$9,600 is to
 3408 implement the provisions of Outdoor Adventure Commission
 3409 Amendments (House Bill 283, 2020 General Session).

3410 ITEM 202 To Legislature - Office of Legislative Research and General
 3411 Counsel

3412 From General Fund 471,500

3413 From General Fund, One-Time 383,500

3414	Schedule of Programs:	
3415	Administration	855,000
3416	Of the appropriations provided by this item, \$383,500 is to	
3417	implement the provisions of Outdoor Adventure Commission	
3418	Amendments (House Bill 283, 2020 General Session).	
3419	ITEM 203 To Legislature - Office of the Legislative Fiscal Analyst	
3420	From General Fund	410,000
3421	Schedule of Programs:	
3422	Administration and Research	410,000
3423	ITEM 204 To Legislature - Office of the Legislative Auditor General	
3424	From General Fund	282,500
3425	Schedule of Programs:	
3426	Administration	282,500
3427	ITEM 205 To Legislature - Legislative Services	
3428	From General Fund	356,000
3429	Schedule of Programs:	
3430	Administration	23,400
3431	Pass-Through	156,200
3432	Information Technology	176,400
3433	UTAH NATIONAL GUARD	
3434	ITEM 206 To Utah National Guard	
3435	From General Fund	400
3436	From General Fund, One-Time	1,115,000
3437	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3438		3,500,000
3439	Schedule of Programs:	
3440	Operations and Maintenance	1,115,400
3441	West Traverse Sentinel Landscape	3,500,000
3442	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3443	ITEM 207 To Department of Veterans and Military Affairs - Veterans and	
3444	Military Affairs	
3445	From General Fund	200
3446	From General Fund, One-Time	1,500,000
3447	From Federal Funds	100
3448	From Federal Funds, One-Time	1,281,200
3449	Schedule of Programs:	
3450	Administration	1,000,100
3451	Cemetery	1,281,200

3452	Outreach Services	500,100
3453	State Approving Agency	100
3454	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
3455	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
3456	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
3457	accounts to which the money is transferred may be made without further legislative action, in	
3458	accordance with statutory provisions relating to the funds or accounts.	
3459	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
3460	GOVERNORS OFFICE	
3461	ITEM 208 To Governors Office - Municipal Incorporation Expendable	
3462	Special Revenue Fund	
3463	From General Fund, One-Time	45,000
3464	Schedule of Programs:	
3465	Municipal Incorporation Expendable Special Revenue Fund	
3466		45,000
3467	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3468	DEPARTMENT OF ADMINISTRATIVE SERVICES	
3469	ITEM 209 To Department of Administrative Services - State Debt Collection	
3470	Fund	
3471	From Dedicated Credits Revenue	15,500
3472	Schedule of Programs:	
3473	State Debt Collection Fund	
3474		15,500
3474	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3475	GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	
3476	ITEM 210 To Governor's Office of Economic Development - Outdoor	
3477	Recreation Infrastructure Account	
3478	From General Fund, One-Time	4,000,000
3479	Schedule of Programs:	
3480	Outdoor Recreation Infrastructure Account	
3481		4,000,000
3481	The Legislature intends that the \$4,000,000 appropriated to	
3482	the Outdoor Recreation Infrastructure Account in this item be	
3483	used in FY 2022 to provide recreation infrastructure	
3484	development grants.	
3485	SOCIAL SERVICES	
3486	DEPARTMENT OF HUMAN SERVICES	
3487	ITEM 211 To Department of Human Services - Utah State Developmental	
3488	Center Long-Term Sustainability Fund	
3489	From Beginning Fund Balance	7,307,900

3490	From Closing Fund Balance	(14,998,100)
3491	Schedule of Programs:	
3492	Utah State Developmental Center Long-Term Sustainability Fund	
3493		(7,690,200)
3494	DEPARTMENT OF WORKFORCE SERVICES	
3495	ITEM 212 To Department of Workforce Services - Olene Walker Low	
3496	Income Housing	
3497	From General Fund, One-Time	35,000,000
3498	From Federal Funds	750,000
3499	Schedule of Programs:	
3500	Olene Walker Low Income Housing	35,750,000
3501	The Legislature intends that up to \$10 million of the	
3502	appropriation provided by this item be used for gap financing	
3503	of private activity bond financed multi-family housing. The	
3504	Legislature further intends that up to \$25 million of the	
3505	appropriation be used to match private dollars for the	
3506	preservation and rehabilitation of affordable housing units for	
3507	low-income individuals through the Utah Housing Preservation	
3508	Fund.	
3509	Of the appropriations provided by this item, \$5,000,000 is	
3510	to implement the provisions of Affordable Housing	
3511	Amendments (Senate Bill 39, 2020 General Session).	
3512	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3513	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3514	ITEM 213 To Department of Environmental Quality - Waste Tire Recycling	
3515	Fund	
3516	In accordance with UCA 63J-1-201, the Legislature intends	
3517	that the Department of Environmental Quality report	
3518	performance measures for the Waste Tire Recycling Fund,	
3519	funding shall be used "For partial reimbursement of the costs	
3520	of transporting, processing, recycling, or disposing of waste	
3521	tires and payment of administrative costs of local health	
3522	departments or costs of the Department of Environmental	
3523	Quality in administering and enforcing this fund." The	
3524	Department of Environmental Quality shall report to the Office	
3525	of the Legislative Fiscal Analyst and to the Governor's Office	
3526	of Management and Budget before October 1, 2021 the final	
3527	status of performance measures established in FY 2021	

3528 appropriations bills and the current status of the following
 3529 performance measures for FY 2022: 1) Number of Waste Tires
 3530 Cleaned-Up (Target = 50,000).

3531 DEPARTMENT OF NATURAL RESOURCES

3532 ITEM 214 To Department of Natural Resources - Wildland Fire Preparedness
 3533 Grants Fund

3534 In accordance with UCA 63J-1-201, the Legislature intends
 3535 that the Department of Natural Resources report performance
 3536 measures for the Wildland Fire Suppression Fund line item,
 3537 managed by the Division of Forestry, Fire, and State Lands,
 3538 whose mission is "to manage, sustain, and strengthen Utah's
 3539 forests, range lands, sovereign lands and watersheds for its
 3540 citizens and visitors." The Department of Natural Resources
 3541 shall report to the Office of the Legislative Fiscal Analyst and
 3542 to the Governor's Office of Management and Budget before
 3543 October 1, 2021 the final status of performance measures
 3544 established in FY 2021 appropriations bills and the current
 3545 status of the following performance measures for FY 2022: 1)
 3546 Non-federal wildland fire acres burned (Target = 67,116), 2)
 3547 Human-caused wildfire rate (Target = 50%), and 3) Number of
 3548 counties and municipalities participating with the Utah
 3549 Cooperative Wildfire system (Target = all 29 counties, and an
 3550 annual year- over increase in the number of participating
 3551 municipalities).

3552 EXECUTIVE APPROPRIATIONS

3553 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3554 ITEM 215 To Department of Veterans and Military Affairs - Utah Veterans
 3555 Nursing Home Fund

3556 From Federal Funds

400

3557 Schedule of Programs:

3558 Veterans Nursing Home Fund

400

3559 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 3560 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3561 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3562 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3563 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 3564 amounts between funds and accounts as indicated.

3565 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3566	ATTORNEY GENERAL	
3567	ITEM 216 To Attorney General - ISF - Attorney General	
3568	From Dedicated Credits Revenue	3,327,200
3569	Schedule of Programs:	
3570	ISF - Attorney General	(47,550,900)
3571	Civil Division	31,337,700
3572	Child Protection Division	9,513,300
3573	Criminal Division	10,027,100
3574	Budgeted FTE	69.0
3575	The Legislature intends that, before October 1, 2021, the	
3576	Office of the Attorney General submit to the rate committee	
3577	described in Section 67-5-34 a proposed rate and fee schedule	
3578	for legal services rendered by the Office of the Attorney	
3579	General to an agency.	
3580	Notwithstanding ISF-Attorney General fees found in H.B.	
3581	8, "State Agency Fees and Internal Service Fund Rate	
3582	Authorization and Appropriations" and under the terms and	
3583	conditions of Utah Code Title 63J Chapter 1 and other fee	
3584	statutes as applicable, the following fees and rates are approved	
3585	for the use and support of the government of the State of Utah	
3586	for the Fiscal Year beginning July 1, 2020 and ending June 30,	
3587	2021: Child Protection Attorney I-II - Co-Located Rate 80.00;	
3588	Child Protection Attorney I-II - Office Rate 83.00; Child	
3589	Protection Attorney III-IV - Co-Located Rate 100.00; Child	
3590	Protection Attorney III-IV - Office Rate - 103.00; Child	
3591	Protection Attorney V - Co-located Rate - 124.00; Child	
3592	Protection Attorney V - Office Rate - 128.00; Child Protection	
3593	Paralegal - Co-Located Rate - 59.00; Child Protection	
3594	Paralegal - Office Rate - 61.00; Civil Attorney I - II -	
3595	Co-Located Rate - 86.00; Civil Attorney I - II - Office Rate -	
3596	89.00; Civil Attorney III - IV - Co-Located Rate - 106.00;	
3597	Civil Attorney III - IV - Office Rate - 109.00; Civil Attorney	
3598	I-II - Litigation Rate - 100.00; Civil Attorney III-IV -	
3599	Litigation Rate - 119.00; Civil Attorney V - Co-Located Rate -	
3600	130.00; Civil Attorney V - Litigation Rate - 143.00; Civil	
3601	Attorney V - Office Rate - 134.00; Civil Paralegal -	
3602	Co-Located Rate - 65.00; Civil Paralegal - Litigation Rate -	
3603	66.00; Civil Paralegal - Office Rate - 67.00; Criminal Division	

3604	Attorney I-II - Co-Located - 108.00; Criminal Division	
3605	Attorney I-II - Office Rate - 112.00; Criminal Division	
3606	Attorney III-IV - Co-Located Rate - 123.00; Criminal Division	
3607	Attorney III-IV - Office Rate - 127.00; Criminal Division	
3608	Attorney V - Co-Located Rate - 139.00; Criminal Division	
3609	Attorney V - Office Rate - 144.00; Criminal Division	
3610	Investigator - Co-Located Rate - 70.00; Criminal Division	
3611	Investigator - Office Rate - 73.00; Criminal Division Paralegal	
3612	- Co-Located Rate - 56.00; Criminal Division Paralegal -	
3613	Office Rate - 58.00. The Legislature intends that the	
3614	aforementioned fees apply for the Attorney General Internal	
3615	Service Fund.	
3616	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3617	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
3618	ITEM 217 To Department of Human Resource Management - Human	
3619	Resources Internal Service Fund	
3620	Budgeted FTE	7.0
3621	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
3622	ITEM 218 To Department of Administrative Services Internal Service Funds -	
3623	Division of Facilities Construction and Management - Facilities Management	
3624	From Dedicated Credits Revenue	3,540,200
3625	Schedule of Programs:	
3626	ISF - Facilities Management	3,540,200
3627	ITEM 219 To Department of Administrative Services Internal Service Funds -	
3628	Division of Finance	
3629	From Dedicated Credits Revenue	149,400
3630	Schedule of Programs:	
3631	ISF - Purchasing Card	149,400
3632	ITEM 220 To Department of Administrative Services Internal Service Funds -	
3633	Risk Management	
3634	From General Fund, One-Time	7,636,300
3635	From Dedicated Credits Revenue	482,600
3636	From Premiums	6,235,200
3637	From Interest Income	6,100
3638	From Other Financing Sources	113,900
3639	Schedule of Programs:	
3640	ISF - Risk Management Administration	482,600
3641	ISF - Workers' Compensation	728,300

3642	Risk Management - Liability	7,927,000
3643	Risk Management - Property	5,336,200
3644	Authorized Capital Outlay	250,000
3645	The Legislature intends that the appropriation of	
3646	\$7,636,300 in this item be used to pay for excess damages that	
3647	have resulted from a personal injury claim against the state.	
3648	The Legislature further intends that the funds be paid in	
3649	installments through an annuity or trust arrangement, and that	
3650	in the event of the claimant's untimely death, all funds	
3651	remaining in the annuity or trust shall be returned to the state.	
3652	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3653	ITEM 221 To Department of Technology Services Internal Service Funds -	
3654	Enterprise Technology Division	
3655	From Dedicated Credits Revenue	100,900
3656	Schedule of Programs:	
3657	ISF - Enterprise Technology Division	100,900
3658	SOCIAL SERVICES	
3659	DEPARTMENT OF HEALTH	
3660	ITEM 222 To Department of Health - Qualified Patient Enterprise Fund	
3661	In accordance with UCA 63J-1-201, the Legislature intends	
3662	that the Department of Health report on the following	
3663	performance measures for the Qualified Patient Enterprise	
3664	Fund, whose mission is "cover expenses related to carrying out	
3665	the departments duties under the Utah Medical Cannabis Act.	
3666	Duties include establishing a medical cannabis verification and	
3667	inventory control system, drafting rules required for	
3668	implementation of the new law, educating stakeholders and the	
3669	public, and processing applications." The Department of	
3670	Health shall report to the Office of the Legislative Fiscal	
3671	Analyst and to the Governor's Office of Management and	
3672	Budget before October 1, 2021 the final status of performance	
3673	measures established in FY 2021 appropriations bills and the	
3674	current status of the following performance measures for FY	
3675	2022: License 7 pharmacies by the end of March 2021 (Target	
3676	= seven).	
3677	DEPARTMENT OF WORKFORCE SERVICES	
3678	ITEM 223 To Department of Workforce Services - Unemployment	
3679	Compensation Fund	

3680	From Federal Funds	16,800
3681	Schedule of Programs:	
3682	Unemployment Compensation Fund	16,800
3683	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3684	DEPARTMENT OF AGRICULTURE AND FOOD	
3685	ITEM 224 To Department of Agriculture and Food - Agriculture Loan	
3686	Programs	
3687	In accordance with UCA 63J-1-201, the Legislature intends	
3688	that the Department of Agriculture and Food report	
3689	performance measures for the Agricultural Loan Programs line	
3690	item, whose mission is "Serve and deliver financial services to	
3691	our agricultural clients and partners through delivery of	
3692	effective customer service and efficiency with good ethics and	
3693	fiscal responsibility. The Department of Agriculture and Food	
3694	shall report to the Office of the Legislative Fiscal Analyst and	
3695	to the Governor's Office of Management and Budget before	
3696	October 1, 2021 the final status of performance measures	
3697	established in FY 2021 appropriations bills and the current	
3698	status of the following performance measures for FY 2022: 1)	
3699	Keep UDAF Agriculture Loan default rate lower than average	
3700	bank default rates of 3% per fiscal year (Target = 2% or less);	
3701	2) Receive unanimous commission approval for every	
3702	approved loan (Target = 100%); and 3) Receive commission	
3703	approval within 3 weeks of application completion (Target =	
3704	100%).	
3705	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3706	ITEM 225 To Department of Environmental Quality - Water Development	
3707	Security Fund - Drinking Water	
3708	From Dedicated Credits Revenue	(1,125,300)
3709	From Repayments	418,200
3710	Schedule of Programs:	
3711	Drinking Water	(707,100)
3712	DEPARTMENT OF NATURAL RESOURCES	
3713	ITEM 226 To Department of Natural Resources - Internal Service Fund	
3714	In accordance with UCA 63J-1-201, the Legislature intends	
3715	that the Department of Natural Resources report performance	
3716	measures for the DNR Internal Service Fund line item, whose	
3717	mission is "to provide a convenient and efficient low cost	

3718 source of uniforms and supplies for DNR employees and
 3719 programs." The Department of Natural Resources shall report
 3720 to the Office of the Legislative Fiscal Analyst and to the
 3721 Governor's Office of Management and Budget before October
 3722 1, 2021 the final status of performance measures established in
 3723 FY 2021 appropriations bills and the current status of the
 3724 following performance measures for FY 2022: 1) The number
 3725 of complaints received by the director overseeing warehouse
 3726 operations (Target = zero with a trend showing an annual
 3727 year-over-year reduction in complaints), 2) The number of
 3728 uniform items sold (Target = 10,000), 3) To adjust rates such
 3729 that retained earnings are within plus or minus 5% of annual
 3730 revenues (Target = plus or minus 5% of revenues).

3731 ITEM 227 To Department of Natural Resources - Water Resources Revolving
 3732 Construction Fund

3733 In accordance with UCA 63J-1-201, the Legislature intends
 3734 that the Department of Natural Resources report performance
 3735 measures for the Water Resources Revolving Construction
 3736 Fund line item, whose mission is "to plan, conserve, develop
 3737 and protect Utah's water resources." The Department of
 3738 Natural Resources shall report to the Office of the Legislative
 3739 Fiscal Analyst and to the Governor's Office of Management
 3740 and Budget before October 1, 2021 the final status of
 3741 performance measures established in FY 2021 appropriations
 3742 bills and the current status of the following performance
 3743 measures for FY 2022: 1) Dam Safety minimum standards
 3744 upgrade projects funded per fiscal year (Target = 2), 2) Percent
 3745 of appropriated funding to be spent on Dam Safety projects
 3746 (Target = 100%), and 3) Timeframe by which all state
 3747 monitored high hazard dams will be brought up to minimum
 3748 safety standards (Target = year 2084).

3749 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 3750 the State Division of Finance to transfer the following amounts between the following funds or
 3751 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 3752 must be authorized by an appropriation.

3753 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3754 ITEM 228 To General Fund Restricted - Indigent Defense Resources Account
 3755 From General Fund

1,600

3756	From Revenue Transfers	9,400
3757	From Revenue Transfers, One-Time	(105,600)
3758	Schedule of Programs:	
3759	General Fund Restricted - Indigent Defense Resources Account	
3760		(94,600)
3761	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3762	ITEM 229 To Long-term Capital Projects Fund	
3763	From General Fund, One-Time	115,000,000
3764	Schedule of Programs:	
3765	Long-term Capital Projects Fund	115,000,000
3766	ITEM 230 To Education Budget Reserve Account	
3767	From Education Fund, One-Time	83,517,700
3768	Schedule of Programs:	
3769	Education Budget Reserve Account	83,517,700
3770	ITEM 231 To General Fund Budget Reserve Account	
3771	From General Fund, One-Time	11,747,200
3772	Schedule of Programs:	
3773	General Fund Budget Reserve Account	11,747,200
3774	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3775	ITEM 232 To General Fund Restricted - Industrial Assistance Account	
3776	From General Fund, One-Time	10,000,000
3777	Schedule of Programs:	
3778	General Fund Restricted - Industrial Assistance Account	10,000,000
3779	The Legislature intends that \$10 million provided by this	
3780	item for the Industrial Assistance Fund be used to facilitate	
3781	loans that support the Utah Lake Restoration Project.	
3782	SOCIAL SERVICES	
3783	ITEM 233 To Medicaid Expansion Fund	
3784	From General Fund	56,630,200
3785	From General Fund, One-Time	(56,630,200)
3786	From Dedicated Credits Revenue	(3,700,000)
3787	From Closing Fund Balance	56,537,900
3788	Schedule of Programs:	
3789	Medicaid Expansion Fund	52,837,900
3790	ITEM 234 To Adult Autism Treatment Account	
3791	From Dedicated Credits Revenue	(500,000)
3792	From Expendable Receipts	500,000
3793	ITEM 235 To General Fund Restricted - Homeless to Housing Reform	

3794	Account	
3795	From General Fund, One-Time	15,000,000
3796	Schedule of Programs:	
3797	General Fund Restricted - Homeless to Housing Reform Restricted	
3798	Account	15,000,000
3799	The Legislature intends that \$15 million provided by this	
3800	item for the Homeless to Housing Reform Restricted Account	
3801	be used in combination with an equal matching amount of \$15	
3802	million from philanthropic, community and local government	
3803	sources to support direct homeless services and associated	
3804	homeless service system needs statewide as determined by the	
3805	new Utah Homeless Council and state homeless coordinator,	
3806	based on the new statewide homelessness planning and	
3807	budgeting process and accountability metrics.	
3808	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3809	ITEM 236 To General Fund Restricted - Rangeland Improvement Account	
3810	From General Fund	2,000,000
3811	Schedule of Programs:	
3812	General Fund Restricted - Rangeland Improvement Account	
3813		2,000,000
3814	ITEM 237 To General Fund Restricted - Environmental Quality	
3815	From General Fund	172,400
3816	Schedule of Programs:	
3817	GFR - Environmental Quality	172,400
3818	PUBLIC EDUCATION	
3819	ITEM 238 To Uniform School Fund Restricted - Public Education Economic	
3820	Stabilization Restricted Account	
3821	From Education Fund	(23,400,000)
3822	Schedule of Programs:	
3823	Public Education Economic Stabilization Restricted Account	
3824		(23,400,000)
3825	EXECUTIVE APPROPRIATIONS	
3826	ITEM 239 To West Traverse Sentinel Landscape Fund	
3827	From General Fund, One-Time	3,500,000
3828	Schedule of Programs:	
3829	West Traverse Sentinel Landscape Fund	3,500,000
3830	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
3831	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	

3832 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.

3833 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be

3834 authorized by an appropriation.

3835 SOCIAL SERVICES

3836 ITEM 240 To General Fund

3837 From Qualified Patient Enterprise Fund, One-Time 100,000

3838 Schedule of Programs:

3839 General Fund, One-time 100,000

3840 Subsection 1(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

3841 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

3842 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3843 LABOR COMMISSION

3844 ITEM 241 To Labor Commission - Uninsured Employers Fund

3845 From Dedicated Credits Revenue 19,600

3846 From Interest Income 400

3847 From Trust and Agency Funds 5,300

3848 Schedule of Programs:

3849 Uninsured Employers Fund 25,300

3850 Subsection 1(g). **Capital Project Funds.** The Legislature has reviewed the following

3851 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts

3852 between funds and accounts as indicated.

3853 INFRASTRUCTURE AND GENERAL GOVERNMENT

3854 CAPITAL BUDGET

3855 ITEM 242 To Capital Budget - Capital Development Fund

3856 From General Fund, One-Time 7,525,700

3857 From Education Fund, One-Time 188,248,100

3858 Schedule of Programs:

3859 Capital Development Fund 195,773,800

3860 ITEM 243 To Capital Budget - DFCM Capital Projects Fund

3861 From General Fund, One-Time 461,300

3862 From Education Fund, One-Time 11,538,700

3863 Schedule of Programs:

3864 DFCM Capital Projects Fund 12,000,000

3865 The Legislature intends that the Division of Facilities

3866 Construction and Management (DFCM) may use the money

3867 appropriated in this item to pay for costs of a capital

3868 development project approved by the Legislature in the 2021

3869 General Session that exceed the amount appropriated for the

3870 project, but not to exceed six percent more than the amount
 3871 appropriated for the project. The Legislature further intends
 3872 that if the estimated completion cost of an approved project
 3873 exceeds 106 percent of the amount appropriated for the project,
 3874 that the DFCM director report the estimated cost to the
 3875 Executive Appropriations Committee and receive the
 3876 committees recommendation before proceeding with the
 3877 project.

3878 TRANSPORTATION

3879	ITEM 244 To Transportation - Transportation Investment Fund of 2005	
3880	From Transportation Fund	13,542,100
3881	From Licenses/Fees	1,841,500
3882	From Interest Income	1,168,900
3883	From County of First Class Highway Projects Fund	300
3884	From Designated Sales Tax	36,920,200
3885	Schedule of Programs:	
3886	Transportation Investment Fund	53,473,000

3887 Section 2. **Effective Date.**

3888 This bill takes effect on July 1, 2021.