

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2022 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Bradley G. Last**

5 Senate Sponsor: Jerry W. Stevenson

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, 2022 and ending June 30, 2023.

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 \$2,324,459,900 in operating and capital budgets for fiscal year 2023,
22 including:

- 23 ▶ (\$180,578,800) from the General Fund;
- 24 ▶ \$915,493,000 from the Education Fund; and
- 25 ▶ \$1,589,545,700 from various sources as detailed in this bill.

26 This bill appropriates \$19,200,000 in expendable funds and accounts for fiscal year 2023,
27 including:

- 28 ▶ \$19,000,000 from the General Fund; and
- 29 ▶ \$200,000 from various sources as detailed in this bill.

30 This bill appropriates \$80,678,100 in business-like activities for fiscal year 2023, including:

- 31 ▶ \$1,755,800 from the General Fund; and



32 ▶ \$78,922,300 from various sources as detailed in this bill.
 33 This bill appropriates \$38,066,100 in restricted fund and account transfers for fiscal year
 34 2023, including:

- 35 ▶ \$31,749,000 from the General Fund; and
- 36 ▶ \$6,317,100 from various sources as detailed in this bill.

37 This bill appropriates \$6,320,100 in transfers to unrestricted funds for fiscal year 2023.

38 This bill appropriates \$327,013,700 in capital project funds for fiscal year 2023, including:

- 39 ▶ \$64,677,500 from the General Fund; and
- 40 ▶ \$262,336,200 from the Education Fund.

41 **Other Special Clauses:**

42 This bill takes effect on July 1, 2022.

43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL

45

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

47 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the
 48 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts
 49 otherwise appropriated for fiscal year 2023.

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

54 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

55 DEPARTMENT OF HEALTH AND HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES

56 ITEM 1 To Department of Health and Human Services - Division of
 57 Juvenile Justice Services - Juvenile Justice & Youth Services

58	From General Fund	760,300
59	From General Fund, One-Time	(89,929,900)
60	From Education Fund, One-Time	89,929,900
61	From Federal Funds	29,000
62	Schedule of Programs:	
63	Juvenile Justice & Youth Services	789,300

64 ATTORNEY GENERAL

65 ITEM 2 To Attorney General

66	From General Fund	642,500
67	From Federal Funds	172,000
68	From Attorney General Crime & Violence Prevention Fund	(17,300)
69	From General Fund Restricted - Tobacco Settlement Account	134,000

70	From Revenue Transfers	31,200
71	Schedule of Programs:	
72	Administration	111,800
73	Child Protection	(325,000)
74	Civil	219,200
75	Criminal Prosecution	956,400
76	The Legislature intends that the Attorney General's Office,	
77	Medicaid Fraud Unit, may purchase one additional vehicle	
78	with department funds in Fiscal Year 2022 or Fiscal Year	
79	2023.	
80	The Legislature intends that the Attorney General's Office,	
81	Investigations Division, may purchase one additional vehicle	
82	with department funds in Fiscal Year 2022 or Fiscal Year	
83	2023.	
84	ITEM 3 To Attorney General - Children's Justice Centers	
85	From General Fund	132,000
86	From General Fund, One-Time	(4,684,300)
87	From Education Fund, One-Time	4,684,300
88	From Dedicated Credits Revenue	55,000
89	Schedule of Programs:	
90	Children's Justice Centers	187,000
91	ITEM 4 To Attorney General - Prosecution Council	
92	From Federal Funds	1,900
93	From Revenue Transfers	1,209,700
94	Schedule of Programs:	
95	Prosecution Council	1,211,600
96	The Legislature intends that the Utah Prosecution Council	
97	report back to the Executive Offices and Criminal Justice	
98	Subcommittee during the 2022 interim on fees charged for the	
99	state level training of Utah's prosecutors, specifically, to what	
100	degree the state or locals should cover the costs of the training.	
101	BOARD OF PARDONS AND PAROLE	
102	ITEM 5 To Board of Pardons and Parole	
103	From General Fund	131,000
104	Schedule of Programs:	
105	Board of Pardons and Parole	131,000
106	UTAH DEPARTMENT OF CORRECTIONS	
107	ITEM 6 To Utah Department of Corrections - Programs and Operations	

108	From General Fund	20,796,000
109	From General Fund, One-Time	(13,434,800)
110	From Dedicated Credits Revenue	(7,700)
111	From Revenue Transfers, One-Time	58,800
112	Schedule of Programs:	
113	Adult Probation and Parole Programs	1,203,000
114	Programming Treatment	58,800
115	Prison Operations Utah State Correctional Facility	6,150,500
116	The Legislature intends that, if the Department of	
117	Corrections is able to reallocate resources internally to find	
118	additional Adult Probation & Parole Agents and AP&P	
119	Supervisors, for every two agents and for every one supervisor	
120	hired or reassigned to field supervision duties, the Legislature	
121	grants the authority to purchase one vehicle with Department	
122	funds.	
123	The Legislature intends that the Department of Corrections	
124	may transfer up to \$6 million of operational funding in the	
125	Programs & Operations - Adult Probation and Parole Programs	
126	appropriation unit for the Behavioral Health Transition Facility	
127	to the Division of Facilities Construction and Management in	
128	FY2023 to complete construction of the facility. The	
129	Legislature further intends that the Department of Corrections	
130	submit an electronic written report to the Executive Offices and	
131	Criminal Justices Appropriations Subcommittee no later than	
132	one week prior to the transfer on the amount that will be	
133	transferred.	
134	The Legislature intends that the Department of Corrections	
135	cooperate with Department of Human Resource Management	
136	and deploy funds to maximize recruitment and retention.	
137	ITEM 7 To Utah Department of Corrections - Department Medical	
138	Services	
139	From General Fund	386,800
140	Schedule of Programs:	
141	Medical Services	386,800
142	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
143	ITEM 8 To Judicial Council/State Court Administrator - Administration	
144	From General Fund	895,500
145	From General Fund, One-Time	(42,574,500)

146	From Education Fund, One-Time	43,053,500
147	From Federal Funds - American Rescue Plan, One-Time	3,000,000
148	Schedule of Programs:	
149	Administrative Office	250,000
150	Data Processing	3,750,000
151	District Courts	124,500
152	Grants Program	250,000
153	The Legislature intends that justice courts track and report	
154	the following recommended metrics to the Administrative	
155	Office of the Courts (AOC): (1) collection rates for fines and	
156	fees; and (2) fines and fees waived, including (a) total amount	
157	waived, and (b) reason fines and fees waived. The Legislature	
158	intends that as soon as is practicable, that justice courts report	
159	these metrics monthly to AOC and include them in their	
160	official monthly report. Additionally, the Legislature intends	
161	that no later than the 2023 Legislative General Session, the	
162	AOC provide a report to the Executive Offices and Criminal	
163	Justice Appropriations Subcommittee (EOCJ) on: 1) its	
164	implementation of recommendations included in the report,	
165	2021-16 "A Limited Review of Warrants and Uncollected	
166	Fines and Fees"; 2) On the status of justice courts' monthly	
167	reporting of the metrics outlined above; and 3) Reported FY	
168	2022 collections rates and waived fines and fees.	
169	The Legislature intends that the appropriations provided to	
170	the Judicial Council/State Court Administrator-Juror, Witness,	
171	Interpreter line item for the 2023 Fiscal Year may be used for	
172	the payment of temporary employees supporting jury trials.	
173	The Legislature intends that funds appropriated by this item	
174	from the American Rescue Plan Act may only be expended or	
175	distributed for purposes that comply with the legal	
176	requirements and federal guidelines under the American	
177	Rescue Plan Act of 2021. Additionally, the Legislature intends	
178	that the agency administering these funds meet all compliance	
179	and reporting requirements associated with these funds, as	
180	directed by the Governor's Office of Planning and Budget.	
181	ITEM 9 To Judicial Council/State Court Administrator - Contracts and	
182	Leases	
183	From General Fund	74,600

184		From General Fund, One-Time	(74,600)
185	ITEM 10	To Judicial Council/State Court Administrator - Guardian ad Litem	
186		From General Fund, One-Time	(8,337,600)
187		From Education Fund, One-Time	8,337,600
188	GOVERNORS OFFICE		
189	ITEM 11	To Governors Office - Commission on Criminal and Juvenile	
190		Justice	
191		From General Fund	(222,200)
192		From General Fund, One-Time	405,000
193		Schedule of Programs:	
194		CCJJ Commission	660,400
195		Law Enforcement Services Grants	(477,600)
196		The Legislature intends that the Commission on Criminal	
197		and Juvenile Justice work with relevant state agencies, offices,	
198		committee staff, and service providers to provide a written	
199		report to the Executive Offices and Criminal Justice	
200		Appropriations Subcommittee by May 27, 2022 outlining a	
201		statewide approach to coordinating funding for victim services,	
202		including domestic violence, in a statewide, targeted fashion,	
203		including a description of: all agencies and offices involved	
204		with domestic violence and the activities they undertake; all	
205		ongoing funding by source, allowable uses, and any applicable	
206		funding formulas; how the state currently assesses needs and	
207		demand for services; and identify strategies and recommended	
208		next steps to improve statewide coordination.	
209	ITEM 12	To Governors Office - Governor's Office	
210		From General Fund	173,400
211		From General Fund, One-Time	301,900
212		Schedule of Programs:	
213		Administration	387,400
214		Lt. Governor's Office	87,900
215	ITEM 13	To Governors Office - Governors Office of Planning and Budget	
216		From General Fund	1,650,100
217		From General Fund, One-Time	1,100,000
218		From Dedicated Credits Revenue	(100)
219		Schedule of Programs:	
220		Administration	100,000
221		Planning Coordination	2,650,000

222	ITEM 14	To Governors Office - Indigent Defense Commission	
223		From General Fund Restricted - Indigent Defense Resources	809,000
224		From General Fund Restricted - Indigent Defense Resources, One-Time	1,300,000
225		Schedule of Programs:	
226		Office of Indigent Defense Services	2,109,000
227		Notwithstanding intent language found in Item 70 of H.B.	
228		6, "Executive Offices and Criminal Justice Base Budget" and	
229		in accordance with UCA 63J-1-903, the Legislature intends	
230		that the Commission on Criminal and Juvenile Justice report	
231		performance measures for the Indigent Defense Commission	
232		line item, whose mission is to "assist the state in meeting the	
233		states obligations for the provision of indigent criminal defense	
234		services, consistent with the United States Constitution, the	
235		Utah Constitution, and state law." The Commission on	
236		Criminal and Juvenile Justice shall report to the Office of the	
237		Legislative Fiscal Analyst and to the Governor's Office of	
238		Planning and Budget before October 1, 2022, the final status of	
239		performance measures established in FY 2022 appropriations	
240		bills. For FY 2023, the department shall report the following	
241		performance measures: 1. Percentage of survey questions	
242		answered for each Core Principle Category statewide, which	
243		meets outlined standards for the Principle (Target = 10	
244		Percentage points increase in each survey question category).	
245		2. Percentage change of criminal appeals filed by 3rd-6th Class	
246		Counties (Target = 20% Increase).	
247		The Legislature intends that the Indigent Defense	
248		Commission use \$200,000 of funds appropriated to the	
249		Indigent Defense Commission for indigent defense for inmates	
250		in the Central Utah Correctional Facility.	
251	ITEM 15	To Governors Office - Colorado River Authority of Utah	
252		From Expendable Receipts	150,000
253		From General Fund Restricted - Colorado River Authority of Utah Restricted Account	
254			900,000
255		From General Fund Restricted - Colorado River Authority of Utah Restricted Account,	
256		One-Time	8,000,000
257		Schedule of Programs:	
258		Colorado River Authority of Utah	9,050,000
259		OFFICE OF THE STATE AUDITOR	

260	ITEM 16	To Office of the State Auditor - State Auditor	
261		From General Fund	130,000
262		From General Fund, One-Time	50,000
263		Schedule of Programs:	
264		State Auditor	(230,700)
265		State Privacy Officer	410,700
266		DEPARTMENT OF PUBLIC SAFETY	
267	ITEM 17	To Department of Public Safety - Division of Homeland Security -	
268		Emergency and Disaster Management	
269		From Expendable Receipts	4,000,000
270		Schedule of Programs:	
271		Emergency and Disaster Management	4,000,000
272	ITEM 18	To Department of Public Safety - Driver License	
273		From General Fund	(2,300)
274		From Federal Funds, One-Time	(199,800)
275		Schedule of Programs:	
276		DL Federal Grants	(199,800)
277		Driver Services	(2,300)
278	ITEM 19	To Department of Public Safety - Emergency Management	
279		From General Fund	250,000
280		From General Fund, One-Time	250,000
281		From Federal Funds, One-Time	72,822,300
282		From Expendable Receipts	15,000
283		Schedule of Programs:	
284		Emergency Management	73,337,300
285	ITEM 20	To Department of Public Safety - Highway Safety	
286		From General Fund	(100)
287		From Federal Funds	(31,100)
288		From Dedicated Credits Revenue	25,000
289		From Revenue Transfers	800,000
290		Schedule of Programs:	
291		Highway Safety	793,800
292	ITEM 21	To Department of Public Safety - Peace Officers' Standards and	
293		Training	
294		From Dedicated Credits Revenue	(40,000)
295		Schedule of Programs:	
296		Basic Training	(40,000)
297	ITEM 22	To Department of Public Safety - Programs & Operations	

298	From General Fund	3,285,000
299	From General Fund, One-Time	5,449,100
300	From Federal Funds	257,900
301	From Dedicated Credits Revenue	(100,000)
302	From Expendable Receipts	300,000
303	Schedule of Programs:	
304	Aero Bureau	1,230,000
305	CITS Communications	1,225,000
306	CITS State Bureau of Investigation	360,000
307	Department Commissioner's Office	3,237,100
308	Department Grants	557,900
309	Highway Patrol - Field Operations	2,000,000
310	Highway Patrol - Technology Services	582,000
311	The Legislature intends that the Department of Public	
312	Safety is authorized to increase its fleet by the same number of	
313	new officers or vehicles authorized and funded by the	
314	Legislature for Fiscal Year 2022 and Fiscal Year 2023.	
315	The Legislature intends that the Department of Public	
316	Safety establish a base for helicopter operations within	
317	Southern Utah.	
318	The Legislature intends that the Department of Public	
319	Safety consider and pursue all avenues of reimbursement,	
320	including federal and local sources, when conducting	
321	helicopter operations.	
322	The Legislature intends that any proceeds from the sale of	
323	the salvaged helicopter parts and any insurance	
324	reimbursements for helicopter repair are to be used by the	
325	department for its Aero Bureau operations.	
326	ITEM 23 To Department of Public Safety - Bureau of Criminal	
327	Identification	
328	From Dedicated Credits Revenue	1,000,000
329	From Revenue Transfers	(1,000,000)
330	STATE TREASURER	
331	ITEM 24 To State Treasurer	
332	From Dedicated Credits Revenue	211,000
333	From Land Trusts Protection and Advocacy Account	89,500
334	From Qualified Patient Enterprise Fund	(2,000)
335	Schedule of Programs:	

336	Advocacy Office	89,500
337	Treasury and Investment	209,000
338	UTAH COMMUNICATIONS AUTHORITY	
339	ITEM 25 To Utah Communications Authority - Administrative Services	
340	Division	
341	From General Fund, One-Time	5,000,000
342	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	(1,413,600)
343	From General Fund Restricted - Utah Statewide Radio System Acct.	1,999,500
344	Schedule of Programs:	
345	911 Division	(1,413,600)
346	Administrative Services Division	6,999,500
347	INFRASTRUCTURE AND GENERAL GOVERNMENT	
348	CAREER SERVICE REVIEW OFFICE	
349	ITEM 26 To Career Service Review Office	
350	In accordance with UCA 63J-1-903, the Legislature intends	
351	that the Career Service Review Office, whose mission is to	
352	administer the Utah State Employees Grievance and Appeals	
353	Procedures for executive branch employees, to report to the	
354	Office of the Legislative Fiscal Analyst and to the Governor's	
355	Office of Planning and Budget before October 1, 2022, the	
356	final status of performance measures established in FY 2022	
357	appropriations bills. For FY 2023, the office shall report the	
358	following performance measures: 1) the length of time to issue	
359	a jurisdictional decision on a new grievance (target: 15 days);	
360	2) the length of time to conduct an evidentiary hearing once a	
361	grievance has been established (target: 150 days); 3) the length	
362	of time to issue a written decision after an evidentiary hearing	
363	has adjourned (target: 20 working days); and 4) hire and retain	
364	hearing officers who meet the performance standards set by	
365	DHRM (target: 100%).	
366	UTAH EDUCATION AND TELEHEALTH NETWORK	
367	ITEM 27 To Utah Education and Telehealth Network	
368	From Education Fund	2,000,000
369	From Federal Funds, One-Time	2,857,000
370	From Dedicated Credits Revenue, One-Time	2,500,300
371	Schedule of Programs:	
372	Administration	2,000,000
373	Instructional Support	2,857,000

374	Technical Services	2,500,300
375	In accordance with UCA 63J-1-903, the Legislature intends	
376	that the Utah Education and Telehealth Network, whose	
377	mission is to "connect people and technologies to improve	
378	education and telehealth in Utah," shall report to the Office of	
379	the Legislative Fiscal Analyst and to the Governor's Office of	
380	Planning and Budget before October 1, 2022, the final status of	
381	performance measures established in FY 2022 appropriations	
382	bills. For FY 2023, the department shall report the following	
383	performance measures: 1) the number of circuits (target:	
384	1,447); 2) the percentage of potential customers using UETNs	
385	Learning Management System services (target: 74%); and 3)	
386	the number of Interactive Video Conferencing (IVC) courses	
387	(target: 56,733).	
388	DEPARTMENT OF GOVERNMENT OPERATIONS	
389	ITEM 28 To Department of Government Operations - Administrative Rules	
390	In accordance with UCA 63J-1-903, the Legislature intends	
391	that the Department of Government Operations report	
392	performance measures for the Office of Administrative Rules	
393	line item, whose mission is "to enable citizens participation in	
394	their own government by supporting agency rulemaking and	
395	ensuring agency compliance with the Utah Administrative	
396	Rulemaking Act." The department shall report to the Office of	
397	the Legislative Fiscal Analyst and to the Governor's Office of	
398	Planning and Budget before October 1, 2022, the final status of	
399	performance measures established in FY 2022 appropriations	
400	bills. For FY 2023, the department shall report the following	
401	performance measures: 1) average number of business days to	
402	review rule filings (target: 4 days or less); 2) average number	
403	of days from the effective date to publish the final version of	
404	an administrative rule after the rule becomes effective (target:	
405	14 days or less.); and 3) number of agency administrative rules	
406	coordinators trained during the fiscal year (target: 80%).	
407	ITEM 29 To Department of Government Operations - DFCM	
408	Administration	
409	From Dedicated Credits Revenue	731,100
410	Schedule of Programs:	
411	DFCM Administration	731,100

412 In accordance with UCA 63J-1-903, the Legislature intends
 413 that the Department of Government Operations report
 414 performance measures for the DFCM Administration line item,
 415 whose mission is "to provide professional services to assist
 416 State entities in meeting their facility needs for the benefit of
 417 the public." The department shall report to the Office of the
 418 Legislative Fiscal Analyst and to the Governor's Office of
 419 Planning and Budget before October 1, 2022 the final status of
 420 performance measures established in FY 2022 appropriations
 421 bills: 1) capital improvement projects completed in the fiscal
 422 year they are funded (target: at least 86%); and 2) accuracy of
 423 Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/-
 424 5%).

425	ITEM 30 To Department of Government Operations - Executive Director	
426	From General Fund	34,000
427	From Dedicated Credits Revenue	337,000
428	From General Services - Cooperative Contract Mgmt, One-Time	500,000
429	Schedule of Programs:	
430	Executive Director	871,000

431 In accordance with UCA 63J-1-903, the Legislature intends
 432 that the Department of Government Operations report
 433 performance measures for the Executive Director line item,
 434 whose mission is "to create innovative solutions to transform
 435 government services." The department shall report to the
 436 Office of the Legislative Fiscal Analyst and to the Governor's
 437 Office of Planning and Budget before October 1, 2022, the
 438 final status of performance measures established in FY 2022
 439 appropriations bills. For FY 2023, the department shall report
 440 the following performance measures: 1) independent
 441 evaluation/audit of divisions/key programs (target: at least 4
 442 annually); 2) air quality improvement activities across state
 443 agencies (targets: 25 activities each year).

444	ITEM 31 To Department of Government Operations - Finance	
445	Administration	
446	From General Fund, One-Time	1,764,300
447	From State Debt Collection Fund, One-Time	360,000
448	Schedule of Programs:	
449	Financial Information Systems	1,764,300

450	Financial Reporting	360,000
451	In accordance with UCA 63J-1-903, the Legislature intends	
452	that the Department of Government Operations report	
453	performance measures for the Finance Administration line	
454	item, whose mission is "to serve Utah citizens and state	
455	agencies with fiscal leadership and quality financial systems,	
456	processes, and information." The department shall report to the	
457	Office of the Legislative Fiscal Analyst and to the Governor's	
458	Office of Planning and Budget before October 1, 2022, the	
459	final status of performance measures established in FY 2022	
460	appropriations bills. For FY 2023, the department shall report	
461	the following performance measures: 1) close the fiscal year	
462	within 60 days of the end of the fiscal year (baseline: 101 days	
463	after June 30; target: 60 days after June 30).	
464	ITEM 32 To Department of Government Operations - Inspector General of	
465	Medicaid Services	
466	From General Fund	175,000
467	Schedule of Programs:	
468	Inspector General of Medicaid Services	175,000
469	In accordance with UCA 63J-1-903, the Legislature intends	
470	that the Department of Government Operations report	
471	performance measures for the Office of Inspector General of	
472	Medicaid Services, whose mission is to "eliminate fraud,	
473	waste, and abuse within the Medicaid program." The	
474	department shall report to the Office of the Legislative Fiscal	
475	Analyst and to the Governor's Office of Planning and Budget	
476	before October 1, 2022, the final status of performance	
477	measures established in FY 2022 appropriations bills. For FY	
478	2023, the department shall report the following performance	
479	measures: 1) cost avoidance projected over one year and three	
480	years (target: \$15 million); 2) Medicaid dollars recovered	
481	through cash collections, directed re-bills, and credit	
482	adjustments (target: \$3 to 5 million); 3) the number of credible	
483	allegations of provider and/or recipient fraud received, initial	
484	investigations conducted, and referred to an outside entity, e.g.	
485	Medicaid Fraud Control Unit (MFCU), Department of	
486	Workforce Services (DWS), local law enforcement, etc.	
487	(target: 10 cases referred to MFCU; 30 cases referred to	

488 DWS/others); 4) the number of fraud, waste, and abuse cases
489 identified and evaluated (target: 350 leads/ideas turn into 750
490 cases, that encompass around 3,500 individual transactions
491 reviewed); and 5) the number of recommendations for
492 improvement made to the Department of Health and Human
493 Services (target: 350).

494 ITEM 33 To Department of Government Operations - Judicial Conduct
495 Commission

496 In accordance with UCA 63J-1-903, the Legislature intends
497 that the Department of Government Operations report
498 performance measures for the Judicial Conduct Commission
499 line item, whose mission is to investigate and conduct
500 confidential hearings regarding complaints against state,
501 county, and municipal judges throughout the state. The
502 department shall report to the Office of the Legislative Fiscal
503 Analyst and to the Governor's Office of Planning and Budget
504 before October 1, 2022, the final status of performance
505 measures established in FY 2022 appropriations bills. For FY
506 2023, the department shall report the following performance
507 measures: 1) Timely publication of an annual report with all
508 public dispositions in the last year (Target = 60 days from the
509 end of the fiscal year); and 2) Annualized average number of
510 business days to conduct a preliminary investigation (Target =
511 90 days).

512 ITEM 34 To Department of Government Operations - Purchasing

513 In accordance with UCA 63J-1-903, the Legislature intends
514 that the Department of Government Operations report
515 performance measures for the Purchasing and General Services
516 line item, whose mission is to ensure that the state agencies
517 adhere to the requirement of the Utah Procurement Code when
518 conducting procurements. The department shall report to the
519 Office of the Legislative Fiscal Analyst and to the Governor's
520 Office of Planning and Budget before October 1, 2022, the
521 final status of performance measures established in FY 2022
522 appropriations bills. For FY 2023, the department shall report
523 the following performance measures: 1) increase the average
524 discount on State of Utah Best Value cooperative contracts
525 (baseline: 32%, target: 40%); 2) increase the number of State

526 of Utah Best Value Cooperative Contracts for public entities to
 527 use (baseline: 950, target: 1,400); and 3) increase the amount
 528 of total spend on State of Utah Best Value Cooperative
 529 contracts (baseline: \$550 million, target: \$900 million).

530 ITEM 35 To Department of Government Operations - State Archives

531 In accordance with UCA 63J-1-903, the Legislature intends
 532 that the Department of Government Operations report
 533 performance measures for the State Archives and Records
 534 Service line item, whose mission is " to assist Utah government
 535 agencies in the efficient management of their records, to
 536 preserve those records of enduring value, and to provide
 537 quality access to public information." The department shall
 538 report to the Office of the Legislative Fiscal Analyst and to the
 539 Governor's Office of Planning and Budget before October 1,
 540 2022, the final status of performance measures established in
 541 FY 2022 appropriations bills. For FY 2023, the department
 542 shall report the following performance measures: 1) percentage
 543 of reformatted records that meet or exceed estimated
 544 completion date (target: 80%); 2) percentage of reformatted
 545 records projects completed that were error-free in quality
 546 control checks (target: 90%); and 3) percentage of government
 547 entity or political subdivision designated records officers are
 548 certified (Target: 95%).

549 ITEM 36 To Department of Government Operations - Chief Information
 550 Officer

551	From General Fund	5,000,000
552	From General Fund, One-Time	20,000,000
553	Schedule of Programs:	
554	Chief Information Officer	25,000,000

555 In accordance with UCA 63J-1-903, the Legislature intends
 556 that the Department of Government Operations report
 557 performance measures for the Chief Information Officer line
 558 item, whose mission is "to provide innovative, secure, and
 559 cost-effective technology solutions that are convenient and
 560 empower our partner agencies to better serve the residents of
 561 Utah." The department shall report to the Office of the
 562 Legislative Fiscal Analyst and to the Governor's Office of
 563 Planning and Budget before October 1, 2022, the final status of

564 performance measures established in FY 2022 appropriations
 565 bills. For FY 2023, the department shall report the following
 566 performance measures: 1) data security - ongoing systematic
 567 prioritization of high-risk areas across the state (target: score
 568 below 5,000); 2) application development - satisfaction scores
 569 on application development projects from agencies (target:
 570 average at least 83%); and 3) procurement and deployment -
 571 ensure state employees receive computers in a timely manner
 572 (target: at least 75%).

573 The Legislature intends that the \$5 million ongoing
 574 appropriation for Information Technology Innovation Fund ~~Š~~
 574a may ~~Š~~ be
 575 used in FY 2023, FY 2024, and FY 2025, along with an
 576 increase in Internal Service Fund (ISF) capital outlay
 577 authorization, for development of the Human Capital
 578 Management System. After FY 2025, this ongoing
 579 appropriation ~~Š~~ ~~[shah]~~ may ~~Š~~ be used to fund any rate
 579a impacts associated
 580 with ISF capital investment.

581 ITEM 37 To Department of Government Operations - Integrated Technology

582 In accordance with UCA 63J-1-903, the Legislature intends
 583 that the Department of Government Operations report
 584 performance measures for the Integrated Technology Services
 585 line item, whose mission is "to provide innovative, secure, and
 586 cost-effective technology solutions that are convenient and
 587 empower our partner agencies to better serve the residents of
 588 Utah." The department shall report to the Office of the
 589 Legislative Fiscal Analyst and to the Governor's Office of
 590 Planning and Budget before October 1, 2022, the final status of
 591 performance measures established in FY 2022 appropriations
 592 bills. For FY 2023, the department shall report the following
 593 performance measures: 1) uptime for the Utah Geospatial
 594 Resource Center (UGRC) portfolio of streaming geographic
 595 data web services and State Geographic Information Database
 596 connection services (target: at least 99.5%); 2) road centerline
 597 and addressing map data layer required for Next Generation
 598 911 services is published monthly to the State Geographic
 599 Information Database (target: at least 120 county-sourced
 600 updates including 50 updates from Utah's class I and II
 601 counties); and 3) uptime for UGRC's TURN GPS real-time,

602 high precision geopositioning service that provides differential
 603 correction services to paying and partner subscribers in the
 604 surveying, mapping, construction, and agricultural industries
 605 (target: at least 99.5%).

606 CAPITAL BUDGET

607 ITEM 38 To Capital Budget - Capital Development - Higher Education
 608 From Higher Education Capital Projects Fund, One-Time 191,917,200
 609 From Technical Colleges Capital Projects Fund, One-Time 93,037,000

610 Schedule of Programs:

611	Mountainland Tech Payson Campus Building	47,922,000
612	WSU David O McKay Education Building Renovation	27,132,200
613	Davis Tech Campus Renovations	20,366,000
614	Tooele Tech Campus Building Expansion	24,749,000
615	UVU Engineering Building	80,000,000
616	UTU General Classroom Building	56,085,000
617	SUU Music Center Renovation	19,500,000
618	SUU Stadium Flood Repair and Prevention	9,200,000

619 The Legislature intends that before commencing
 620 construction of a capital development project funded for an
 621 institution of higher education during the 2022 General
 622 Session, the Division of Facilities Construction and
 623 Management (DFCM) and the institution shall report to the
 624 Infrastructure and General Government Appropriations
 625 Subcommittee and the Higher Education Appropriations
 626 Subcommittee on the status and cost of the project, and that
 627 DFCM and the institution shall seek feedback from the
 628 committees before committing funds for demolition or
 629 construction. The Legislature further intends that prior to
 630 committing funds for construction that DFCM, the institution,
 631 and the Board of Higher Education shall certify to the
 632 committees that the institution (1) has developed a plan that
 633 will utilize each classroom space in the building an average of
 634 33.75 hours of instruction per week for spring and fall
 635 semesters with 66.7 percent seat occupancy, and will work to
 636 increase utilization of classroom space during the summer; and
 637 (2) has presented a plan to implement space utilization of
 638 non-classroom areas as per industry standards.

639 ITEM 39 To Capital Budget - Capital Development - Other State

640	Government	
641	From Capital Projects Fund, One-Time	78,267,300
642	Schedule of Programs:	
643	Sanpete County Courthouse	14,161,000
644	DNR Lone Peak Facility	16,602,600
645	DGO Fleet Surplus and DFCM Relocation	8,913,900
646	Utah State Dev Center Comp Therapy Building	38,589,800
647	ITEM 40 To Capital Budget - Pass-Through	
648	The Legislature intends that appropriations for Olympic	
649	Park Improvement may be used for improvements at the Utah	
650	Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic	
651	Center.	
652	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
653	ITEM 41 To State Board of Bonding Commissioners - Debt Service - Debt	
654	Service	
655	From General Fund	(40,000,000)
656	From General Fund, One-Time	355,620,200
657	From Revenue Transfers, One-Time	(5,618,700)
658	Schedule of Programs:	
659	G.O. Bonds - State Govt	310,001,500
660	The Legislature intends that, if amounts appropriated from	
661	the Transportation Investment Fund of 2005 and the County of	
662	the First Class Highway Projects Fund to debt service exceed	
663	the amounts needed to cover payments on the debt, the	
664	Division of Finance transfer from these funds only the amounts	
665	needed for debt service.	
666	TRANSPORTATION	
667	ITEM 42 To Transportation - Highway System Construction	
668	From Transportation Fund	63,615,300
669	From Transportation Fund, One-Time	13,655,000
670	From Federal Funds, One-Time	30,000
671	Schedule of Programs:	
672	Rehabilitation/Preservation	62,270,300
673	State Construction	15,030,000
674	The Legislature intends that if the Department of	
675	Transportation determines that land owned by the department	
676	near the Calvin L. Rampton Complex is surplus to the	
677	department's needs, proceeds from the sale of the surplus	

678 property may be used to help mitigate traffic impact associated
679 with the Taylorsville State Office Building.

680 ITEM 43 To Transportation - Engineering Services
681 From Transportation Fund 850,000
682 Schedule of Programs:
683 Preconstruction Admin 850,000

684 ITEM 44 To Transportation - Operations/Maintenance Management
685 From Transportation Fund 8,380,000
686 From Transportation Fund, One-Time 1,345,000
687 Schedule of Programs:
688 Lands and Buildings 2,000,000
689 Maintenance Administration 6,859,000
690 Region 4 136,000
691 Traffic Operations Center 730,000

692 The Legislature intends that the Department of
693 Transportation use maintenance funds previously used on state
694 highways that now qualify for Transportation Investment Fund
695 of 2005 to address maintenance and preservation issues on
696 other state highways.

697 ITEM 45 To Transportation - Region Management
698 From Transportation Fund 490,000
699 Schedule of Programs:
700 Region 1 94,000
701 Region 2 192,000
702 Region 3 102,000
703 Region 4 102,000

704 ITEM 46 To Transportation - Support Services
705 In accordance with UCA 63J-1-903, the Legislature intends
706 that the Department of Transportation, whose mission is to
707 "Keep Utah Moving," report performance measures for the
708 Support Services line item. The department shall report to the
709 Office of the Legislative Fiscal Analyst and to the Governor's
710 Office of Planning and Budget before October 1, 2022 the final
711 status of performance measures established in FY 2022
712 appropriations bills for the goal of reducing crashes, injuries,
713 and fatalities: (1) traffic fatalities (target: at least a 2%
714 reduction from the 3-year rolling average); (2) traffic serious
715 injuries (target: at least a 2% reduction from the 3-year rolling

716 average); (3) traffic crashes (target: at least a 2% reduction
717 from the 3-year rolling average); (4) internal fatalities (target:
718 zero); (5) internal injuries (target: injury rate below 6.5%); and
719 (6) internal equipment damage (target: equipment damage rate
720 below 7.5%).

721 In accordance with UCA 63J-1-903, the Legislature intends
722 that the Department of Transportation, whose mission is to
723 "Keep Utah Moving," report performance measures for the
724 Support Services line item. The department shall report to the
725 Office of the Legislative Fiscal Analyst and to the Governor's
726 Office of Planning and Budget before October 1, 2022 the final
727 status of performance measures established in FY 2022
728 appropriations bills for the goal of preserving infrastructure:
729 (1) pavement performance (target: at least 50% of pavements
730 in good condition and less than 10% of pavements in poor
731 condition); (2) maintain the health of structures (target: at least
732 80% in fair or good condition); (3) maintain the health of
733 Automated Transportation Management Systems (ATMS)
734 (target: at least 90% in good condition); and (4) maintain the
735 health of signals (target: at least 90% in good condition).

736 In accordance with UCA 63J-1-903, the Legislature intends
737 that the Department of Transportation, whose mission is to
738 "Keep Utah Moving," report performance measures for the
739 Support Services line item. The department shall report to the
740 Office of the Legislative Fiscal Analyst and to the Governor's
741 Office of Planning and Budget before October 1, 2022 the final
742 status of performance measures established in FY 2022
743 appropriations bills for the goal of optimizing mobility: (1)
744 delay along I-15 (target: overall composite annual score above
745 90); (2) maintain a reliable fast condition on I-15 along the
746 Wasatch Front (target: at least 85% of segments); (3) achieve
747 optimal use of snow and ice equipment and materials (target: at
748 least 92% effectiveness); and (4) support increase of trips by
749 public transit (target: at least 10%).

750 ITEM 47 To Transportation - Transportation Investment Fund Capacity
751 Program

752 The Legislature intends that as funding is available from
753 the Transportation Investment Fund, the Department of

754	Transportation may use funds along with matching and other	
755	funding to help mitigate traffic impact associated with the	
756	Taylorsville State Office Building.	
757	ITEM 48 To Transportation - Amusement Ride Safety	
758	From General Fund	190,000
759	Schedule of Programs:	
760	Amusement Ride Safety	190,000
761	ITEM 49 To Transportation - Transit Transportation Investment	
762	From Transit Transportation Investment Fund	1,262,700
763	Schedule of Programs:	
764	Transit Transportation Investment	1,262,700
765	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
766	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
767	ITEM 50 To Department of Alcoholic Beverage Control - DABC Operations	
768	From Liquor Control Fund	3,170,400
769	From Liquor Control Fund, One-Time	2,079,200
770	Schedule of Programs:	
771	Executive Director	1,727,900
772	Stores and Agencies	3,521,700
773	DEPARTMENT OF COMMERCE	
774	ITEM 51 To Department of Commerce - Commerce General Regulation	
775	From Federal Funds	(60,000)
776	From General Fund Restricted - Commerce Service Account	1,447,000
777	From General Fund Restricted - Commerce Service Account, One-Time	700,000
778	Schedule of Programs:	
779	Administration	1,037,600
780	Consumer Protection	93,000
781	Occupational and Professional Licensing	1,016,400
782	Real Estate	(60,000)
783	GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY	
784	ITEM 52 To Governor's Office of Economic Opportunity - Administration	
785	From General Fund	25,300
786	From General Fund, One-Time	500,000
787	From Federal Funds - American Rescue Plan, One-Time	25,000,000
788	Schedule of Programs:	
789	Administration	25,525,300
790	The Legislature intends that American Rescue Plan Act	
791	(ARPA) funds provided by this item be used for a local grant	

792 matching program through the Governors Office of Economic
 793 Opportunity. Funds may only be used for Housing and Water
 794 projects, as defined in Treasury guidance, in counties of the
 795 3rd, 4th and 5th class, in municipalities within any class of
 796 county, and in accordance with federal law. Applicants shall
 797 not be eligible if: a local government has significant
 798 unprogrammed local ARPA dollars or an applicant uses
 799 revenue replacement after February 1, 2022.

800 The Legislature intends that funds appropriated by this item
 801 from the American Rescue Plan Act may only be expended or
 802 distributed for purposes that comply with the legal
 803 requirements and federal guidelines under the American
 804 Rescue Plan Act of 2021. Additionally, the Legislature intends
 805 that the agency administering these funds meet all compliance
 806 and reporting requirements associated with these funds, as
 807 directed by the Governor's Office of Planning and Budget.

808	ITEM 53	To Governor's Office of Economic Opportunity - Business	
809		Development	
810		From General Fund, One-Time	2,000,000
811		From Federal Funds, One-Time	69,000,000
812		From Dedicated Credits Revenue	516,000
813		Schedule of Programs:	
814		Corporate Recruitment and Business Services	69,000,000
815		Outreach and International Trade	2,516,000
816	ITEM 54	To Governor's Office of Economic Opportunity - Office of	
817		Tourism	
818		From General Fund	116,000
819		Schedule of Programs:	
820		Administration	116,000
821	ITEM 55	To Governor's Office of Economic Opportunity - Pass-Through	
822		From General Fund	(11,377,900)
823		From General Fund, One-Time	42,200,000
824		Schedule of Programs:	
825		Pass-Through	30,822,100
826	ITEM 56	To Governor's Office of Economic Opportunity - Talent Ready	
827		Utah Center	
828		From General Fund, One-Time	2,250,000
829		Schedule of Programs:	

830	Talent Ready Utah Center	2,250,000
831	ITEM 57 To Governor's Office of Economic Opportunity - Point of the	
832	Mountain Authority	
833	From General Fund, One-Time	57,000,000
834	Schedule of Programs:	
835	Point of the Mountain Authority	57,000,000
836	ITEM 58 To Governor's Office of Economic Opportunity - Rural County	
837	Grants Program	
838	From General Fund, One-Time	1,450,000
839	Schedule of Programs:	
840	Rural County Grants Program	1,450,000
841	ITEM 59 To Governor's Office of Economic Opportunity - GOUTAH	
842	Economic Assistance Grants	
843	From General Fund	15,090,200
844	From General Fund, One-Time	575,000
845	Schedule of Programs:	
846	Pass-Through Grants	11,165,200
847	Competitive Grants	4,500,000
848	The Legislature intends that the Governor's Office of	
849	Economic Opportunity consider the following projects and	
850	programs for pass-through grants: Northern Economic Alliance	
851	\$300,000; Pete Suazo Center for Business Development and	
852	Entrepreneurship \$67,500; Sundance Institute \$900,000; Utah	
853	Industry Resource Alliance \$2,800,000; Utah Small Business	
854	Development Center \$798,200; World Trade Center Utah	
855	\$912,500; Get Healthy Utah \$250,000; Neighborhood House	
856	\$180,000; Taste Utah Marketing Campaign \$475,000; Utah	
857	Council for Citizen Diplomacy \$45,000; Women Tech	
858	Council/She Tech \$250,000; Woman's Excellence for Life	
859	\$27,000; Youth Impact \$45,000; Downtown Alliance \$30,000;	
860	Utah Sports Commission \$3,060,000; Encircle Family and	
861	Youth Resource Center \$700,000; Youth Bicycle Education	
862	Program \$300,000.	
863	The Legislature intends that entities receiving pass-through	
864	grants in FY 2023 submit applications for the Economic	
865	Assistance Competitive Grants program for FY 2024.	
866	DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT	
867	ITEM 60 To Department of Cultural and Community Engagement -	

868	Administration		
869	From General Fund, One-Time		300,000
870	Schedule of Programs:		
871	Administrative Services	300,000	
872	ITEM 61 To Department of Cultural and Community Engagement - Division		
873	of Arts and Museums		
874	From General Fund		(6,000,000)
875	Schedule of Programs:		
876	Grants to Non-profits	(6,000,000)	
877	The Legislature intends that the Division of Arts and		
878	Museums be allowed to purchase one new vehicle in FY 2022		
879	or FY 2023.		
880	ITEM 62 To Department of Cultural and Community Engagement - Indian		
881	Affairs		
882	From General Fund		115,000
883	From General Fund, One-Time		(30,000)
884	Schedule of Programs:		
885	Indian Affairs	85,000	
886	ITEM 63 To Department of Cultural and Community Engagement -		
887	Pass-Through		
888	From General Fund		(1,520,900)
889	Schedule of Programs:		
890	Pass-Through	(1,520,900)	
891	ITEM 64 To Department of Cultural and Community Engagement - State		
892	History		
893	From General Fund		380,000
894	From General Fund, One-Time		69,000
895	Schedule of Programs:		
896	Historic Preservation and Antiquities	299,000	
897	Library and Collections	40,000	
898	Public History, Communication and Information	110,000	
899	The Legislature intends that the Division of State History		
900	be allowed to purchase one new vehicle in FY 2022 or FY		
901	2023.		
902	ITEM 65 To Department of Cultural and Community Engagement - Arts &		
903	Museums Grants		
904	From General Fund		7,445,000
905	From General Fund, One-Time		535,000

906	Schedule of Programs:	
907	Pass Through Grants	1,980,000
908	Competitive Grants	6,000,000
909	The Legislature intends that the Department of Cultural and	
910	Community Engagement consider the following projects and	
911	programs for pass-through grants: El Systema @ Salty Crickets	
912	\$50,000; Hale Center Theater Orem \$300,000; Hill Aerospace	
913	Museum \$175,000; Ogden Union Station Foundation	
914	\$100,000; Utah Shakespeare Festival \$350,000; Utah Sports	
915	Hall of Fame \$252,500, Center Point Legacy Theater	
916	\$100,000; Utah Humanities \$170,000; Tuacahn Center for the	
917	Arts \$535,000.	
918	The Legislature intends that entities receiving pass-through	
919	grants in FY 2023 submit applications for the Arts and	
920	Museums Competitive Grants program for FY 2024.	
921	ITEM 66 To Department of Cultural and Community Engagement - Capital	
922	Facilities Grants	
923	From General Fund	52,500
924	From General Fund, One-Time	8,630,000
925	Schedule of Programs:	
926	Pass Through Grants	2,682,500
927	Competitive Grants	6,000,000
928	The Legislature intends that the Department of Cultural and	
929	Community Engagement consider the following projects and	
930	programs for pass-through grants: Utah Shakespeare Festival -	
931	Theatrical Equipment \$540,000; Improvements to Mount	
932	Pleasant's ConToy Arena \$340,000; Golden Spike Monument	
933	\$750,000.	
934	The Legislature intends that entities receiving pass-through	
935	grants in FY 2023 submit applications for the Capital Facilities	
936	Competitive Grants program for FY 2024.	
937	ITEM 67 To Department of Cultural and Community Engagement - Heritage	
938	& Events Grants	
939	From General Fund	2,905,700
940	From General Fund, One-Time	225,000
941	From Education Fund	50,000
942	From Education Fund, One-Time	1,600,000
943	Schedule of Programs:	

944	Pass Through Grants	2,780,700
945	Competitive Grants	2,000,000
946	The Legislature intends that the appropriation for Targeted	
947	Youth Support Program be distributed as follows: 1. \$830,000	
948	to address academic challenges and social-emotional needs of	
949	the states at-risk youth; and 2. \$270,000 for a facility in Carbon	
950	County for at-risk youth programs.	
951	The Legislature intends that the Department of Cultural and	
952	Community Engagement consider the following projects and	
953	programs for pass-through grants: Big Outdoor Expo	
954	\$135,000; Kearns Accomplishment Pageant \$4,500; Larry H.	
955	Miller Summer Games \$45,000; Utah Valley Tip Off Classic	
956	\$22,500; Warriors Over the Wasatch/Hill AFB Show	
957	\$180,000; American West Heritage Center \$7,300; Days of 47	
958	Rodeo \$45,000; Davis County Support for Utah Championship	
959	\$45,000; America's Freedom Festival at Provo \$100,000; Run	
960	Elite Program \$166,400; Targeted Youth Support Program	
961	\$1,100,000; Refugee Soccer \$50,000; Utah County Junior	
962	Achievement City \$500,000; Ute Stampede Economic	
963	Development \$225,000.	
964	The Legislature intends that entities receiving pass-through	
965	grants in FY 2023 submit applications for the Heritage and	
966	Events Competitive Grants program for FY 2024.	
967	INSURANCE DEPARTMENT	
968	ITEM 68 To Insurance Department - Insurance Department Administration	
969	From General Fund Restricted - Insurance Department Acct.	381,000
970	Schedule of Programs:	
971	Administration	381,000
972	LABOR COMMISSION	
973	ITEM 69 To Labor Commission	
974	From General Fund	272,800
975	From General Fund, One-Time	194,000
976	Schedule of Programs:	
977	Administration	310,000
978	Boiler, Elevator and Coal Mine Safety Division	156,800
979	UTAH STATE TAX COMMISSION	
980	ITEM 70 To Utah State Tax Commission - License Plates Production	
981	From Dedicated Credits Revenue	825,000

982	Schedule of Programs:	
983	License Plates Production	825,000
984	ITEM 71 To Utah State Tax Commission - Liquor Profit Distribution	
985	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment	
986	Account	760,800
987	Schedule of Programs:	
988	Liquor Profit Distribution	760,800
989	ITEM 72 To Utah State Tax Commission - Tax Administration	
990	From General Fund	734,200
991	From General Fund, One-Time	(500,000)
992	From Education Fund	640,300
993	From Dedicated Credits Revenue	521,300
994	From General Fund Restricted - Electronic Payment Fee Rest. Acct	1,300,000
995	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
996	Account	173,800
997	From General Fund Rest. - Sales and Use Tax Admin Fees	308,500
998	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	450,500
999	From Revenue Transfers	500
1000	Schedule of Programs:	
1001	Motor Vehicle Enforcement Division	229,300
1002	Motor Vehicles	1,250,000
1003	Property Tax Division	15,000
1004	Tax Payer Services	506,400
1005	Tax Processing Division	500,000
1006	Technology Management	1,128,400
1007	SOCIAL SERVICES	
1008	DEPARTMENT OF WORKFORCE SERVICES	
1009	ITEM 73 To Department of Workforce Services - Administration	
1010	From General Fund	252,300
1011	From Federal Funds	487,000
1012	From Federal Funds, One-Time	1,616,000
1013	From Dedicated Credits Revenue	(31,000)
1014	From Expendable Receipts	31,000
1015	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1016		67,500
1017	From Revenue Transfers	269,000
1018	From Unemployment Compensation Fund, One-Time	70,100
1019	From Beginning Nonlapsing Balances	200,000

1020	Schedule of Programs:	
1021	Administrative Support	1,548,300
1022	Communications	91,200
1023	Executive Director's Office	390,700
1024	Human Resources	331,800
1025	Internal Audit	599,900
1026	The Legislature intends that \$70,100 of the Unemployment	
1027	Compensation Fund appropriation provided for the	
1028	Administration line item is limited to one-time projects	
1029	associated with Unemployment Insurance modernization.	
1030	The Legislature intends that the Department of Workforce	
1031	Services develop one proposed performance measure for each	
1032	new funding item of \$10,000 or more from the General Fund,	
1033	Education Fund, or Temporary Assistance for Needy Families	
1034	(TANF) federal funds by May 1, 2022. For FY 2023 items, the	
1035	department shall report the results of the measures, plus the	
1036	actual amount spent and the month and year of implementation,	
1037	by August 31, 2023. The department shall provide this	
1038	information to the Office of the Legislative Fiscal Analyst.	
1039	The Legislature intends that the Departments of Workforce	
1040	Services and Health and Human Services collaborate with	
1041	Legislative Fiscal Analyst and the Governor's Office of	
1042	Planning and Budget to incorporate the recommendations from	
1043	the document "A Performance Audit of Social Service	
1044	Agencies' Performance Measures" in the performance measure	
1045	review process and report back to the Social Services	
1046	Appropriations Subcommittee on the status of any changes by	
1047	the 2023 General Session.	
1048	ITEM 74 To Department of Workforce Services - General Assistance	
1049	From General Fund	(500,000)
1050	From General Fund, One-Time	(4,268,700)
1051	From Education Fund, One-Time	4,268,700
1052	Schedule of Programs:	
1053	General Assistance	(500,000)
1054	ITEM 75 To Department of Workforce Services - Housing and Community	
1055	Development	
1056	From Federal Funds	1,450,000
1057	From Federal Funds, One-Time	78,223,200

1058	From Expendable Receipts	250,000
1059	From Expendable Receipts, One-Time	117,739,900
1060	From Beginning Nonlapsing Balances	1,558,500
1061	Schedule of Programs:	
1062	Community Development Administration	92,200
1063	Community Services	1,985,900
1064	HEAT	4,974,600
1065	Housing Development	191,918,900
1066	Weatherization Assistance	250,000
1067	ITEM 76 To Department of Workforce Services - Operations and Policy	
1068	From General Fund	(549,100)
1069	From General Fund, One-Time	(4,475,000)
1070	From Education Fund, One-Time	4,475,000
1071	From Federal Funds	(237,300)
1072	From Federal Funds, One-Time	156,825,700
1073	From Dedicated Credits Revenue	(975,000)
1074	From Expendable Receipts	975,000
1075	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1076		2,843,500
1077	From Revenue Transfers	(496,600)
1078	From Unemployment Compensation Fund, One-Time	2,535,900
1079	From Beginning Nonlapsing Balances	4,700,000
1080	Schedule of Programs:	
1081	Eligibility Services	12,654,700
1082	Facilities and Pass-Through	1,789,900
1083	Information Technology	10,329,300
1084	Other Assistance	75,000
1085	Temporary Assistance for Needy Families	7,300,000
1086	Workforce Development	133,108,100
1087	Workforce Research and Analysis	365,100
1088	The Legislature intends that \$2,535,900 of the	
1089	Unemployment Compensation Fund appropriation provided for	
1090	the Operations and Policy line item is limited to one-time	
1091	projects associated with Unemployment Insurance	
1092	modernization.	
1093	The Legislature intends that the \$250,000 provided in	
1094	FY2023 in the Department of Workforce Services - Operations	
1095	and Policy line item for the Breaking Poverty Cycles through	

1096 Professional Mentoring program from Temporary Assistance
1097 for Needy Families (TANF) federal funds is dependent upon
1098 the availability of TANF federal funds and the qualification of
1099 the Breaking Poverty Cycles through Professional Mentoring
1100 program to receive TANF federal funds.

1101 The Legislature intends that the \$3.0 Million provided in
1102 the Department of Workforce Services - Operations and Policy
1103 line item for the County Intergenerational Poverty program
1104 from Temporary Assistance for Needy Families (TANF)
1105 federal funds: (1) is dependent upon the availability of TANF
1106 federal funds and the qualification of the County
1107 Intergenerational Poverty Program to receive TANF federal
1108 funds; and (2) be spent over the following years in the
1109 following amounts: FY2023 - \$1.0 Million; FY2024 - \$1.0
1110 Million; FY2025 - \$1.0 Million.

1111 The Legislature intends that the \$6.0 Million provided in
1112 the Department of Workforce Services - Operations and Policy
1113 line item for Housing and Wraparound Services for Formerly
1114 Incarcerated Individuals With Families from Temporary
1115 Assistance for Needy Families (TANF) federal funds: (1) is
1116 dependent upon the availability of TANF federal funds and the
1117 qualification of the program to receive TANF federal funds;
1118 and (2) be spent over the following years in the following
1119 amounts: FY2023 - \$2.0 Million; FY2024 - \$2.0 Million;
1120 FY2025 - \$2.0 Million.

1121 The Legislature intends that the \$3.3 Million provided in
1122 FY2023 in the Department of Workforce Services - Operations
1123 and Policy line item for Statewide Sexual Assault and
1124 Interpersonal Violence Prevention Program from Temporary
1125 Assistance for Needy Families (TANF) federal funds: (1) is
1126 dependent upon the availability of TANF federal funds and the
1127 qualification of the program to receive TANF federal funds;
1128 and (2) be spent over the following years in the following
1129 amounts: FY2023 - \$1,100,000; FY2024 - \$1,100,000; FY2025
1130 - \$1,100,000.

1131 The Legislature intends that the \$225,000 provided in
1132 FY2023 in the Department of Workforce Services - Operations
1133 and Policy line item for Tackling Intergenerational Poverty

1134 through Employment Mentoring from Temporary Assistance
 1135 for Needy Families (TANF) federal funds: (1) is dependent
 1136 upon the availability of TANF federal funds and the
 1137 qualification of the program to receive TANF federal funds;
 1138 and (2) be spent over the following years in the following
 1139 amounts: FY2023 - \$75,000; FY2024 - \$75,000; FY2025 -
 1140 \$75,000.

1141 The Legislature intends that the Department of Workforce
 1142 Services will report to the Social Services Appropriations
 1143 Subcommittee each year that funding is received for Housing
 1144 and Wraparound Services for Formerly Incarcerated
 1145 Individuals. The FY 2023 report shall be provided by January
 1146 1, 2023 and include results achieved with funding as well as
 1147 how much funding was used.

1148 ITEM 77 To Department of Workforce Services - State Office of
 1149 Rehabilitation

1150	From General Fund, One-Time	(22,205,600)
1151	From Education Fund, One-Time	22,205,600
1152	From Federal Funds	300
1153	From Federal Funds, One-Time	52,400
1154	From Dedicated Credits Revenue	(600)
1155	From Expendable Receipts	600
1156	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1157		1,500
1158	From Unemployment Compensation Fund, One-Time	1,400
1159	From Beginning Nonlapsing Balances	2,510,000
1160	Schedule of Programs:	
1161	Blind and Visually Impaired	500
1162	Deaf and Hard of Hearing	36,600
1163	Executive Director	2,512,300
1164	Rehabilitation Services	16,200

1165 The Legislature intends that \$1,400 of the Unemployment
 1166 Compensation Fund appropriation provided for the State Office
 1167 of Rehabilitation line item is limited to one-time projects
 1168 associated with Unemployment Insurance modernization.

1169	ITEM 78 To Department of Workforce Services - Unemployment Insurance	
1170	From Federal Funds	600
1171	From Federal Funds, One-Time	8,713,900

1172	From Dedicated Credits Revenue	48,500
1173	From Expendable Receipts	1,500
1174	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1175		1,837,500
1176	From Unemployment Compensation Fund, One-Time	592,600
1177	From Beginning Nonlapsing Balances	500,000
1178	Schedule of Programs:	
1179	Adjudication	2,119,700
1180	Unemployment Insurance Administration	9,574,900
1181	The Legislature intends that \$592,600 of the	
1182	Unemployment Compensation Fund appropriation provided for	
1183	the Unemployment Insurance line item is limited to one-time	
1184	projects associated with Unemployment Insurance	
1185	modernization.	
1186	ITEM 79 To Department of Workforce Services - Office of Homeless	
1187	Services	
1188	From General Fund	322,200
1189	From Federal Funds	429,600
1190	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	550,000
1191	From Revenue Transfers	25,000
1192	From Revenue Transfers, One-Time	1,000,000
1193	From Beginning Nonlapsing Balances	2,000,000
1194	Schedule of Programs:	
1195	Homeless Services	4,326,800
1196	The Legislature intends that the prioritized list of Homeless	
1197	Shelter Cities Mitigation Program grant requests, including the	
1198	recommended grant amount for each grant-eligible entity, be	
1199	approved as submitted to the Social Services Appropriations	
1200	Subcommittee by the State Homeless Coordinating Committee	
1201	in accordance with Utah Code 63J-1-802.	
1202	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1203	ITEM 80 To Department of Health and Human Services - Operations	
1204	From General Fund	(31,800)
1205	From Federal Funds	8,209,700
1206	From Dedicated Credits Revenue, One-Time	13,500
1207	From Expendable Receipts, One-Time	350,000
1208	From Beginning Nonlapsing Balances	(1,717,200)
1209	Schedule of Programs:	

1210	Executive Director Office	(1,750,000)
1211	Finance & Administration	8,209,700
1212	Data, Systems, & Evaluations	14,500
1213	Public Affairs, Education & Outreach	350,000

1214 The Legislature intends that the Departments of Workforce
 1215 Services and Health and Human Services collaborate with
 1216 Legislative Fiscal Analyst and the Governor's Office of
 1217 Planning and Budget to incorporate the recommendations from
 1218 the document "A Performance Audit of Social Service
 1219 Agencies' Performance Measures" in the performance measure
 1220 review process that will occur under HB 326 (2021 General
 1221 Session) and report back to the Social Services Appropriations
 1222 Subcommittee on the status of any changes by the 2023
 1223 General Session.

1224 The Legislature intends that the Department of Health and
 1225 Human Services report by October 1, 2022 on all the
 1226 recommendations that it had anticipated implementing from A
 1227 Performance Audit of the Culture and Grant Management
 1228 Process of the Department of Health to the Social Services
 1229 Appropriations Subcommittee.

1230 The Legislature intends that the Department of Health and
 1231 Human Services present to the Social Services Appropriations
 1232 Subcommittee by November 30, 2022 on identified efficiencies
 1233 and savings. The Department shall identify 0.5% of its
 1234 administrative budget as efficiencies and savings and report, as
 1235 well as where the Department would recommend reinvesting
 1236 the identified savings to achieve the Department's intended
 1237 outcomes.

1238 The Legislature intends that the Department of Human
 1239 Services report back to the Social Services Appropriation
 1240 Subcommittee no later than August 10, 2022 on how much it
 1241 would cost to implement a statewide support program, that
 1242 would qualify for expenditures from the Opioid Litigation
 1243 Settlement Restricted Account, for pregnant women with
 1244 substance use disorder to receive the following services: (1) a
 1245 licensed social worker to help connect women with state
 1246 services they are determined to need and are eligible to receive;
 1247 (2) a peer support program; and (3) home visitation services

1248 through the child's first birthday. The Legislature further
 1249 intends that the performance measures by which the program
 1250 would be measured would include the following: (1) the rate of
 1251 a diagnosis of neonatal abstinence syndrome at the time of
 1252 delivery in the areas where the program has been implemented;
 1253 and (2) the number of NICU days related to any substance use
 1254 disorder in the areas where the program has been implemented.

1255 The Legislature intends that the Department of Health and
 1256 Human Services present to the Social Services Appropriations
 1257 Subcommittee by November 30, 2022 on efficiencies and
 1258 savings identified, as well as where the Department would
 1259 recommend reinvesting the identified savings to achieve their
 1260 intended outcomes.

1261	ITEM 81	To Department of Health and Human Services - Clinical Services	
1262		From General Fund	430,000
1263		From General Fund, One-Time	(197,700)
1264		From Education Fund, One-Time	1,072,700
1265		From Federal Funds	(3,032,600)
1266		From Dedicated Credits Revenue	1,184,800
1267		From Department of Public Safety Restricted Account	100,000
1268		From Revenue Transfers	200,000
1269		From Beginning Nonlapsing Balances	112,500
1270		Schedule of Programs:	
1271		Medical Examiner	1,100,000
1272		State Laboratory	(1,585,300)
1273		Primary Care & Rural Health	355,000

1274 The Legislature intends that the Department of Health and
 1275 Human Services report by January 1, 2023 to the Social
 1276 Services Appropriations Subcommittee on options to transition
 1277 the operation of the state-run Salt Lake Medical Clinic to
 1278 another provider by July 1, 2023.

1279	ITEM 82	To Department of Health and Human Services - Department	
1280	Oversight		
1281		From General Fund	180,000
1282		From General Fund, One-Time	(1,060,200)
1283		From Education Fund, One-Time	1,060,200
1284		From Federal Funds	5,694,200
1285		From Beginning Nonlapsing Balances	1,065,900

1286	From Closing Nonlapsing Balances	(1,065,900)
1287	Schedule of Programs:	
1288	Licensing & Background Checks	180,000
1289	Internal Audit	5,694,200
1290	ITEM 83 To Department of Health and Human Services - Health Care	
1291	Administration	
1292	From General Fund	2,451,800
1293	From General Fund, One-Time	1,433,300
1294	From Federal Funds	13,188,700
1295	From Federal Funds, One-Time	5,875,000
1296	From Expendable Receipts	3,508,400
1297	From Ambulance Service Provider Assess Exp Rev Fund	20,000
1298	From Medicaid Expansion Fund	266,800
1299	From Medicaid Expansion Fund, One-Time	191,700
1300	From Revenue Transfers	108,100
1301	From Beginning Nonlapsing Balances	600,000
1302	Schedule of Programs:	
1303	Integrated Health Care Administration	9,641,800
1304	LTSS Administration	427,000
1305	PRISM	15,000,000
1306	Seeded Services	2,575,000
1307	The Legislature intends that the \$500,000 in beginning	
1308	nonlapsing balances provided to the Department of Health and	
1309	Human Services' Health Care Administration line item for state	
1310	match to improve existing application level security and	
1311	provide redundancy for core Medicaid applications is	
1312	dependent upon up to \$500,000 funds not otherwise designated	
1313	as nonlapsing to the Department of Health's Medicaid Services	
1314	line item or Medicaid and Health Financing line item or a	
1315	combination from both line items not to exceed \$500,000 being	
1316	retained as nonlapsing in Fiscal Year 2022. The nonlapsing	
1317	funds shall be applied to the Department of Health and Human	
1318	Services Health Care Administration line item as a beginning	
1319	balance in Fiscal Year 2023.	
1320	The Legislature authorizes the Department of Health and	
1321	Human Services, as allowed by the fund's authorizing statute,	
1322	to spend all available money in the Hospital Provider	
1323	Assessment Expendable Special Revenue Fund 2241 for FY	

1324 2023 regardless of the amount appropriated.

1325 The Legislature authorizes the Department of Health and
1326 Human Services, as allowed by the fund's authorizing statute,
1327 to spend all available money in the Ambulance Service
1328 Provider Assessment Expendable Revenue Fund 2242 for FY
1329 2023 regardless of the amount appropriated.

1330 The Legislature authorizes the Department of Health and
1331 Human Services, as allowed by the fund's authorizing statute,
1332 to spend all available money in the Nursing Care Facilities
1333 Provider Assessment Fund 2243 for FY 2023 regardless of the
1334 amount appropriated.

1335 The Legislature authorizes the Department of Health and
1336 Human Services, as allowed by the fund's authorizing statute,
1337 to spend all available money in the Medicaid Expansion Fund
1338 2252 for FY 2023 regardless of the amount appropriated.

1339 The Legislature intends that the Department of Health and
1340 Human Services report by August 1, 2022 to the Social
1341 Services Appropriations Subcommittee its response and
1342 suggested recommendation to address the findings regarding
1343 concurrent prescribing of two or more antipsychotic
1344 medications in the report "Identifying Potential Overuse of
1345 Non-Evidence-Based Health Care in Utah." The report shall
1346 also include a review of drugs prescribed compared to
1347 diagnosis codes.

1348 The Legislature intends that the Department of Health and
1349 Human Services report by August 1, 2022 to the Social
1350 Services Appropriations Subcommittee on options to reduce
1351 the current 21% concurrent prescription rate in Medicaid for
1352 opioids and benzodiazepines. The report shall include a review
1353 of current efforts to reduce the rate of concurrent prescription
1354 of these two classes of drugs and efforts to improve awareness
1355 of and compliance with the recent law that when different
1356 providers each are prescribing a long-term benzodiazepine and
1357 a long-term opioid for the same patient that they must
1358 communicate with each other at the time of the initiation of the
1359 co-prescribing.

1360 The Legislature intends that the Department of Health and
1361 Human Services report by August 1, 2022 to the Social

1362 Services Appropriations Subcommittee on justifications for the
 1363 use of a 60 annual drug test maximum for determining drug use
 1364 among Medicaid clients. The report shall include a comparison
 1365 to other states annual maximums as well as pros and cons and
 1366 costs of fewer annual drug test limit options.

1367 The Legislature intends that the Department of Health and
 1368 Human Services report by September 30, 2022 to the Social
 1369 Services Appropriations Subcommittee on the status of
 1370 replacing the Medicaid Management Information System
 1371 replacement.

1372 The Legislature intends that the Department of Health and
 1373 Human Services report by October 1, 2022 to the Social
 1374 Services Appropriations Subcommittee on options to expand
 1375 Medicaid Graduate Medical Education funding by reviewing
 1376 what other states have done on: (1) How many settings in Utah
 1377 other than hospital settings that could be eligible?, (2) What
 1378 new providers of third party match not currently participating
 1379 could qualify?, (3) Estimates of costs for new match money
 1380 where General Fund match would be required and options for
 1381 related programs where match might be transferred, and (4)
 1382 interest of new third party match providers in participating.

1383 The Legislature intends that the income eligibility ceiling
 1384 shall be the following percent of federal poverty level for UCA
 1385 26-18-411 Health Coverage Improvement Program: (1) 5% for
 1386 individuals who meet the additional criteria in 26-18-411
 1387 Subsection 3 and (2) the income level in place prior to July 1,
 1388 2017 for an individual with a dependent child.

1389 ITEM 84 To Department of Health and Human Services - Integrated Health
 1390 Care Services

1391	From General Fund	1,368,600
1392	From General Fund, One-Time	(328,248,400)
1393	From Education Fund, One-Time	328,320,400
1394	From Federal Funds	180,629,200
1395	From Federal Funds, One-Time	(10,747,800)
1396	From Expendable Receipts	8,259,800
1397	From Expendable Receipts, One-Time	176,400
1398	From Expendable Receipts - Rebates	4,060,000
1399	From Medicaid Expansion Fund	7,396,700

1400	From General Fund Restricted - Opioid Litigation Settlement Restricted Account,	
1401	One-Time	2,800,000
1402	From Revenue Transfers	46,768,800
1403	From Revenue Transfers, One-Time	(187,900)
1404	From Beginning Nonlapsing Balances	12,282,300
1405	Schedule of Programs:	
1406	Children's Health Insurance Program Services	(150,600)
1407	Medicaid Accountable Care Organizations	46,840,000
1408	Medicaid Behavioral Health Services	9,829,000
1409	Medicaid Home & Community Based Services	76,135,800
1410	Medicaid Hospital Services	1,380,200
1411	Medicaid Pharmacy Services	60,000
1412	Medicaid Long Term Care Services	2,369,600
1413	Medicaid Other Services	840,200
1414	Expansion Accountable Care Organizations	63,052,200
1415	Non-Medicaid Behavioral Health Treatment & Crisis Response	
1416		52,521,700

1417 The Legislature intends that funding provided for the item
1418 Cherish Families be spent over three fiscal years, FY 2023-25,
1419 and that the Department of Human Services request nonlapsing
1420 authority as needed to retain the funding for that period of
1421 time.

1422 The Legislature authorizes the Department of Health and
1423 Human Services, as allowed by the fund's authorizing statute,
1424 to spend all available money in the Medicaid Expansion Fund
1425 2252 for FY 2023 regardless of the amount appropriated.

1426 The Legislature authorizes the Department of Health and
1427 Human Services, as allowed by the fund's authorizing statute,
1428 to spend all available money in the Nursing Care Facilities
1429 Provider Assessment Fund 2243 for FY 2023 regardless of the
1430 amount appropriated.

1431 The Legislature authorizes the Department of Health and
1432 Human Services, as allowed by the fund's authorizing statute,
1433 to spend all available money in the Ambulance Service
1434 Provider Assessment Expendable Revenue Fund 2242 for FY
1435 2023 regardless of the amount appropriated.

1436 The Legislature authorizes the Department of Health and
1437 Human Services, as allowed by the fund's authorizing statute,

1438 to spend all available money in the Hospital Provider
 1439 Assessment Expendable Special Revenue Fund 2241 for FY
 1440 2023 regardless of the amount appropriated.

1441 The Legislature intends that the \$8,730,800 total fund
 1442 appropriated for Alignment of Behavioral Health Service
 1443 Codes for Medicaid Reimbursement be used exclusively to
 1444 raise the rate for residential treatment.

1445 The Legislature intends that the Department of Health and
 1446 Human Services report on the amount of ongoing funding
 1447 needed from the program based on savings realized from the
 1448 new services being provided by June 1, 2024 to the Social
 1449 Services Appropriations Subcommittee.

1450 ITEM 85 To Department of Health and Human Services - Long-Term
 1451 Services & Support

1452	From General Fund	30,999,200
1453	From General Fund, One-Time	(160,004,800)
1454	From Education Fund	185,300
1455	From Education Fund, One-Time	160,053,100
1456	From Federal Funds	8,096,800
1457	From Revenue Transfers	64,088,700
1458	From Revenue Transfers, One-Time	(12,972,000)
1459	From Beginning Nonlapsing Balances	(275,000)

1460 Schedule of Programs:

1461	Aging & Adult Services	3,886,400
1462	Adult Protective Services	25,000
1463	Aging Waiver Services	648,000
1464	Services for People with Disabilities	1,027,100
1465	Community Supports Waiver Services	84,433,600
1466	Disabilities - Other Waiver Services	151,200

1467 The Legislature intends that up to at least 90% of this
 1468 funding be prioritized for individuals on the waiting list who
 1469 have been classified as Crisis and Most Critical by the Division
 1470 of Services for People with Disabilities.

1471 The Legislature intends that for all funding provided in FY
 1472 2022 and FY 2023 for Home and Community-based and
 1473 Intermediate Care Facility Direct Care Staff Salary Increases,
 1474 none of the appropriated funds shall be spent on
 1475 administration-related costs or provider profits. The

1476 Legislature further intends that the Departments of Health and
 1477 Human Services (DHHS) shall: 1) Require providers to report
 1478 on how they utilize appropriated funds to increase direct care
 1479 worker wages and attest that 0% of funding goes to
 1480 administrative functions or provider profits; and 2) In
 1481 conjunction with DHHS providers, report to the Social
 1482 Services Appropriations Subcommittee no later than
 1483 September 1, 2022 regarding the implementation and status of
 1484 increasing salaries for direct care workers and the outcomes
 1485 thereof.

1486	ITEM 86	To Department of Health and Human Services - Public Health,	
1487		Prevention, & Epidemiology	
1488		From General Fund	3,748,000
1489		From General Fund, One-Time	(258,000)
1490		From Education Fund, One-Time	251,500
1491		From Federal Funds	57,124,000
1492		From Federal Funds, One-Time	(6,500)
1493		From Expendable Receipts	164,900
1494		From Expendable Receipts - Rebates	591,600
1495		From Revenue Transfers	2,019,200
1496		From Beginning Nonlapsing Balances	85,400
1497		Schedule of Programs:	
1498		Communicable Disease & Emerging Infections	58,166,700
1499		Integrated Health Promotion & Prevention	1,378,400
1500		Preparedness & Emergency Health	175,000
1501		Local Health Departments	4,000,000
1502		Pursuant to Section 63J-1-603 of the Utah Code, the	
1503		Legislature intends that up to \$4,000,000 provided for the	
1504		Department of Health and Human Services Public Health,	
1505		Prevention, and Epidemiology line item shall not lapse at the	
1506		close of FY 2023 and the use of funding is limited to:	
1507		payments to local health departments for compliance with state	
1508		standards.	
1509	ITEM 87	To Department of Health and Human Services - Children, Youth,	
1510		& Families	
1511		From General Fund	9,315,300
1512		From General Fund, One-Time	(153,592,100)
1513		From Education Fund, One-Time	154,089,300

1514	From Federal Funds	5,792,200
1515	From Expendable Receipts	13,300
1516	From General Fund Restricted - Adult Autism Treatment Account	1,000,000
1517	From Revenue Transfers	1,545,700
1518	From Beginning Nonlapsing Balances	(4,087,500)
1519	Schedule of Programs:	
1520	Child & Family Services	(621,100)
1521	Domestic Violence	5,565,000
1522	In-Home Services	29,900
1523	Out-of-Home Services	4,586,400
1524	Adoption Assistance	667,000
1525	Child Abuse & Neglect Prevention	160,000
1526	Children with Special Healthcare Needs	2,645,700
1527	Maternal & Child Health	1,043,300
1528	The Legislature intends that subcommittee staff from the	
1529	Office of the Legislative Fiscal Analyst review the Children,	
1530	Youth, and Families line item as a part of the accountable base	
1531	budget process for 2022 and review the Office of Recovery	
1532	Services in 2024.	
1533	The Legislature intends for ongoing funds appropriated in	
1534	Item 191 of Senate Bill 2, passed during the 2019 General	
1535	Session for Domestic Violence Shelter Funding - Home Safe to	
1536	be utilized by the states federally-designated domestic violence	
1537	coalition, Utah Domestic Violence Coalition, to administer the	
1538	Domestic Violence HomeSafe program rooted in the Domestic	
1539	Violence Housing First approach to provide time-limited	
1540	financial support to domestic violence victims who are at	
1541	high-risk of intimate partner homicide and present high-barrier	
1542	needs related to homelessness and other basic needs, as	
1543	indicated by the Lethality Assessment Protocol or Danger	
1544	Assessment.	
1545	The Legislature intends the Department of Health and	
1546	Human Services - Children, Youth, & Families use nonlapsing	
1547	state funds originally appropriated for Adoption Assistance	
1548	non-Title-IV-E monthly subsidies for any children that were	
1549	not initially Title IV-E eligible in foster care, but that now	
1550	qualify for Title IV-E adoption assistance monthly subsidies	
1551	under eligibility exception criteria specified in P.L. 112-34	

1552	[Social Security Act Section 473(e)]. These funds shall only be	
1553	used for child welfare services allowable under Title IV-B or	
1554	Title IV-E of the Social Security Act consistent with the	
1555	requirements found at UCA 63J-1-603(3)(b).	
1556	ITEM 88 To Department of Health and Human Services - Office of	
1557	Recovery Services	
1558	From Federal Funds	2,489,200
1559	From Expendable Receipts	900,800
1560	Schedule of Programs:	
1561	Recovery Services	2,489,200
1562	Children in Care Collections	900,800
1563	HIGHER EDUCATION	
1564	UNIVERSITY OF UTAH	
1565	ITEM 89 To University of Utah - Education and General	
1566	From General Fund	31,341,700
1567	From General Fund, One-Time	(5,410,600)
1568	From Education Fund	(21,522,600)
1569	From Education Fund, One-Time	3,965,600
1570	From Closing Nonlapsing Balances	798,500
1571	Schedule of Programs:	
1572	Education and General	9,657,000
1573	Operations and Maintenance	(484,400)
1574	In accordance with UCA 63J-1-903, the Legislature intends	
1575	that the University of Utah report to the Office of the	
1576	Legislative Fiscal Analyst and to the Governor's Office of	
1577	Planning and Budget before October 1, 2022 the final status of	
1578	performance measures established in FY 2022 appropriations	
1579	bills and the current status of the following five-year	
1580	performance metrics for FY 2023: 1) access - increase the	
1581	percent of Utah high school graduates enrolled by 0.16%; 2)	
1582	timely completion - increase the percent of a cohort enrolled	
1583	that completes an award in up to and including 1.5 times the	
1584	standard completion time or sooner by 3%; and 3) high-yield	
1585	awards - maintain the percent of high-yield awards granted.	
1586	ITEM 90 To University of Utah - Educationally Disadvantaged	
1587	In accordance with UCA 63J-1-903, the Legislature intends	
1588	that the University of Utah report to the Office of the	
1589	Legislative Fiscal Analyst and to the Governors Office of	

1590 Planning and Budget before October 1, 2022 the final status of
 1591 performance measures established in FY 2022 appropriations
 1592 bills and the current status of the following performance
 1593 measures for FY 2023: 1) students with disabilities registered
 1594 and receiving services (target: 2%-5% of total university
 1595 enrollment); 2) provision of alternative format services,
 1596 including Braille and video captioning (target: provide
 1597 accessible materials in a timely manner prior to materials being
 1598 needed/utilized in coursework); and 3) provide interpreting
 1599 services for deaf and hard of hearing students (target: maintain
 1600 a highly qualified and 100% certified interpreting staff and
 1601 achieve 100% delivery of properly requested interpreting
 1602 needs).

1603 ITEM 91 To University of Utah - School of Medicine

1604 In accordance with UCA 63J-1-903, the Legislature intends
 1605 that the University of Utah report to the Office of the
 1606 Legislative Fiscal Analyst and to the Governor's Office of
 1607 Planning and Budget before October 1, 2022 the final status of
 1608 performance measures established in FY 2022 appropriations
 1609 bills and the current status of the following performance
 1610 measures for FY 2023: 1) the number of medical school
 1611 applications (target: exceed the number of applications as an
 1612 average of the prior three years); 2) the number of student
 1613 enrolled in medical school (target: maintain a full cohort based
 1614 on enrollment levels); 3) the number of applicants to
 1615 matriculates (target: maintain a healthy ratio to insure a class of
 1616 strong academic quality); 4) the number of miners served
 1617 (target: maintain or exceed historical numbers served); and 5)
 1618 the number of miners enrolled (target: maintain or exceed
 1619 historical numbers enrolled).

1620 ITEM 92 To University of Utah - Cancer Research and Treatment

1621 In accordance with UCA 63J-1-903, the Legislature intends
 1622 that the University of Utah report to the Office of the
 1623 Legislative Fiscal Analyst and to the Governor's Office of
 1624 Planning and Budget before October 1, 2022 the final status of
 1625 performance measures established in FY 2022 appropriations
 1626 bills and the current status of the following performance
 1627 measures for FY 2023: 1) extramural cancer research funding

1628 help by Huntsman Cancer Institute (HCI) investigators (target:
1629 increase funding by 5%); 2) support development of cancer
1630 training programs through promotion of student professional
1631 development and experiential learning opportunities designed
1632 for cancer research trainees and securing extramural funding
1633 for cancer training at HCI; and 3) increase outreach and
1634 research support of rural, frontier, and underserved
1635 populations.

1636 ITEM 93 To University of Utah - University Hospital

1637 In accordance with UCA 63J-1-903, the Legislature intends
1638 that the University of Utah report to the Office of the
1639 Legislative Fiscal Analyst and to the Governor's Office of
1640 Planning and Budget before October 1, 2022 the final status of
1641 performance measures established in FY 2022 appropriations
1642 bills and the current status of the following performance
1643 measures for FY 2023: 1) the number of annual residents in
1644 training (target: 578); 2) the number of annual resident training
1645 hours (target: 2,080,800); and 3) the percent of total resident
1646 training costs appropriated by the Legislature (target: 20.7%).

1647 ITEM 94 To University of Utah - School of Dentistry

1648 In accordance with UCA 63J-1-903, the Legislature intends
1649 that the University of Utah report to the Office of the
1650 Legislative Fiscal Analyst and to the Governors Office of
1651 Planning and Budget before October 1, 2022 the final status of
1652 performance measures established in FY 2022 appropriations
1653 bills and the current status of the following performance
1654 measures for FY 2023: 1) the number of applications to the
1655 School of Dentistry; and 2) the number of students accepted.

1656 ITEM 95 To University of Utah - Public Service

1657 In accordance with UCA 63J-1-903, the Legislature intends
1658 that the University of Utah report to the Office of the
1659 Legislative Fiscal Analyst and to the Governors Office of
1660 Planning and Budget before October 1, 2022 the final status of
1661 performance measures established in FY 2022 appropriations
1662 bills and the current status of the following performance
1663 measures for FY 2023: 1) timeliness of responses to
1664 earthquakes in the Utah region (target: transmit an alarm to the
1665 Utah Department of Emergency Management within 5 minutes

1666 and post event information to the web within 10 minutes for
 1667 every earthquake of magnitude 3.5 or greater that occur in the
 1668 Utah region); 2) publications and presentations related to
 1669 earthquakes (target: publish at least five papers in
 1670 peer-reviewed journals, make at least ten presentations at
 1671 professional meetings, and make at least ten oral presentations
 1672 to local stakeholders); and 3) raise external funds to support
 1673 Seismograph Stations mission (target: generate external funds
 1674 that equal or exceed the amount provided by the State of Utah.)

1675 ITEM 96 To University of Utah - Poison Control Center

1676 In accordance with UCA 63J-1-903, the Legislature intends
 1677 that the University of Utah report to the Office of the
 1678 Legislative Fiscal Analyst and to the Governors Office of
 1679 Planning and Budget before October 1, 2022 the final status of
 1680 performance measures established in FY 2022 appropriations
 1681 bills and the current status of the following performance
 1682 measures for FY 2023: 1) Poison Center utilization (target:
 1683 exceed nationwide average); 2) healthcare costs averted per
 1684 dollar invested (target: \$10 savings for every dollar invested in
 1685 the center); and 3) service level - speed to answer (target:
 1686 answer 85% of cases within 20 seconds).

1687 ITEM 97 To University of Utah - Center on Aging

1688 In accordance with UCA 63J-1-903, the Legislature intends
 1689 that the University of Utah report to the Office of the
 1690 Legislative Fiscal Analyst and to the Governors Office of
 1691 Planning and Budget before October 1, 2022 the final status of
 1692 performance measures established in FY 2022 appropriations
 1693 bills and the current status of the following performance
 1694 measures for FY 2023: 1) increased penetration of the Center
 1695 on Agings influence measured by the number of stakeholders
 1696 including members and community guests who engaged in
 1697 meetings and events or consulted directly as a result of the
 1698 centers efforts and facilitation (target: annual increase of 25%
 1699 of qualified engagements with aging stakeholders); 2) access to
 1700 the Aging and Disability Resource Center (ADRC) - Cover to
 1701 Cover Program (target: provide services to 100% of the people
 1702 of Utah over age 65); and 3) increased penetration of iPods
 1703 placed through facilities and service organizations throughout

1704	the state (target: annual increase of 15% of aggregated	
1705	placements of iPods through the music and memory program).	
1706	ITEM 98 To University of Utah - Rocky Mountain Center for Occupational	
1707	and Environmental Health	
1708	In accordance with UCA 63J-1-903, the Legislature intends	
1709	that the University of Utah report to the Office of the	
1710	Legislative Fiscal Analyst and to the Governors Office of	
1711	Planning and Budget before October 1, 2022 the final status of	
1712	performance measures established in FY 2022 appropriations	
1713	bills and the current status of the following performance	
1714	measures for FY 2023: 1) the number of students in the degree	
1715	programs (target: greater than or equal to 45 students); 2) the	
1716	number of students trained (target: greater than or equal to	
1717	600); and 3) the number of businesses represented in	
1718	continuing education courses (target: greater than or equal to	
1719	1,000).	
1720	ITEM 99 To University of Utah - SafeUT Crisis Text and Tip	
1721	From General Fund	(250,000)
1722	From Education Fund	1,457,100
1723	Schedule of Programs:	
1724	SafeUT Operations	1,207,100
1725	In accordance with UCA 63J-1-903, the Legislature intends	
1726	that the University of Utah report to the Office of the	
1727	Legislative Fiscal Analyst and to the Governors Office of	
1728	Planning and Budget before October 1, 2022 the final status of	
1729	performance measures established in FY 2022 appropriations	
1730	bills and the current status of the following performance	
1731	measures for FY 2023: 1) sources of funding and categories of	
1732	expenditures (target: increase non-state funding sources); and	
1733	2) increase availability of the app (target: increase downloads	
1734	of app during FY 2023).	
1735	UTAH STATE UNIVERSITY	
1736	ITEM 100 To Utah State University - Education and General	
1737	From General Fund	25,175,000
1738	From General Fund, One-Time	(2,819,600)
1739	From Education Fund	1,462,600
1740	From Education Fund, One-Time	20,456,500
1741	From Dedicated Credits Revenue	9,633,000

1742	From Closing Nonlapsing Balances	31,000
1743	Schedule of Programs:	
1744	Education and General	36,258,800
1745	USU - School of Veterinary Medicine	17,995,100
1746	Operations and Maintenance	(315,400)
1747	The Legislature authorizes Utah State University to add	
1748	one vehicle to its motor pool.	
1749	In accordance with UCA 63J-1-903, the Legislature intends	
1750	that Utah State University report to the Office of the	
1751	Legislative Fiscal Analyst and to the Governor's Office of	
1752	Planning and Budget before October 1, 2022 the final status of	
1753	performance measures established in FY 2022 appropriations	
1754	bills and the current status of the following five-year	
1755	performance metrics for FY 2023: 1) access - increase the	
1756	percent of Utah high school graduates enrolled by 0.73%; 2)	
1757	timely completion - increase the percent of a cohort enrolled	
1758	that completes an award in up to and including 1.5 times the	
1759	standard completion time or sooner by 4%; and 3) high-yield	
1760	awards - increase the percent of high-yield awards granted by	
1761	3%.	
1762	ITEM 101 To Utah State University - USU - Eastern Education and General	
1763	From Education Fund	(604,700)
1764	Schedule of Programs:	
1765	USU - Eastern Education and General	(604,700)
1766	In accordance with UCA 63J-1-903, the Legislature intends	
1767	that Utah State University report to the Office of the	
1768	Legislative Fiscal Analyst and to the Governors Office of	
1769	Planning and Budget before October 1, 2022 the final status of	
1770	performance measures established in FY 2022 appropriations	
1771	bills and the current status of the following performance	
1772	measures for FY 2023: 1) degrees and certificates awarded	
1773	(target: 365); 2) FTE student enrollment (fall day-15	
1774	budget-related) (target: 950); and 3) Integrated Postsecondary	
1775	Education Data System (IPEDS) overall graduation rate for all	
1776	first-time, full-time, degree-seeking students within six years	
1777	for bachelors and three years for associates (target: 49% with a	
1778	0.5% increase per annum).	
1779	ITEM 102 To Utah State University - Educationally Disadvantaged	

1780	From Education Fund	(300)
1781	Schedule of Programs:	
1782	Educationally Disadvantaged	(300)
1783	In accordance with UCA 63J-1-903, the Legislature intends	
1784	that Utah State University report to the Office of the	
1785	Legislative Fiscal Analyst and to the Governors Office of	
1786	Planning and Budget before October 1, 2022 the final status of	
1787	performance measures established in FY 2022 appropriations	
1788	bills and the current status of the following performance	
1789	measures for FY 2023: 1) students served (target: 20); 2)	
1790	average aid per student (target: \$4,000); and 3) transfer and	
1791	retention rate (target: 80%) by October 1, 2022.	
1792	ITEM 103 To Utah State University - USU - Eastern Educationally	
1793	Disadvantaged	
1794	In accordance with UCA 63J-1-903, the Legislature intends	
1795	that Utah State University report to the Office of the	
1796	Legislative Fiscal Analyst and to the Governors Office of	
1797	Planning and Budget before October 1, 2022 the final status of	
1798	performance measures established in FY 2022 appropriations	
1799	bills and the current status of the following performance	
1800	measures for FY 2023: 1) students served (target: 275); 2)	
1801	average aid per student (target: \$500); and 3) transfer and	
1802	retention rate (target: 50%).	
1803	ITEM 104 To Utah State University - USU - Eastern Career and Technical	
1804	Education	
1805	From Education Fund	(238,400)
1806	From Education Fund, One-Time	202,800
1807	From Dedicated Credits Revenue	182,000
1808	Schedule of Programs:	
1809	USU - Eastern Career and Technical Education	146,400
1810	In accordance with UCA 63J-1-903, the Legislature intends	
1811	that Utah State University report to the Office of the	
1812	Legislative Fiscal Analyst and to the Governors Office of	
1813	Planning and Budget before October 1, 2022 the final status of	
1814	performance measures established in FY 2022 appropriations	
1815	bills and the current status of the following performance	
1816	measures for FY 2023: 1) career and technical education (CTE)	
1817	licenses and certifications (target: 100); 2) CTE graduate	

1818		placements (target: 45); and 3) CTE completions (target: 50).	
1819	ITEM 105	To Utah State University - Regional Campuses	
1820		From Education Fund	(833,400)
1821		Schedule of Programs:	
1822		Administration	34,600
1823		Uintah Basin Regional Campus	163,100
1824		Brigham City Regional Campus	(514,800)
1825		Tooele Regional Campus	(516,300)
1826		In accordance with UCA 63J-1-903, the Legislature intends	
1827		that Utah State University report to the Office of the	
1828		Legislative Fiscal Analyst and to the Governors Office of	
1829		Planning and Budget before October 1, 2022 the final status of	
1830		performance measures established in FY 2022 appropriations	
1831		bills and the current status of the following performance	
1832		measures for FY 2023: 1) degrees and certificates awarded	
1833		(targets for all campuses: 850); 2) FTE student enrollment (fall	
1834		day-15 budget-related) (targets for each campus: Brigham City	
1835		- 650, Tooele - 1,200, and Uintah Basin - 375); and 3)	
1836		Integrated Postsecondary Education Data System (IPEDS)	
1837		overall graduation rate for all first-time, full-time,	
1838		degree-seeking students within six years for bachelors and	
1839		three years for associates (targets for campuses: 49% with a	
1840		0.5% increase per annum).	
1841	ITEM 106	To Utah State University - Water Research Laboratory	
1842		From Education Fund	(21,500)
1843		Schedule of Programs:	
1844		Water Research Laboratory	(21,500)
1845	ITEM 107	To Utah State University - Agriculture Experiment Station	
1846		From Education Fund	16,600
1847		Schedule of Programs:	
1848		Agriculture Experiment Station	16,600
1849	ITEM 108	To Utah State University - Cooperative Extension	
1850		From Education Fund	189,500
1851		From Education Fund, One-Time	(51,400)
1852		From Closing Nonlapsing Balances	51,400
1853		Schedule of Programs:	
1854		Cooperative Extension	189,500
1855		In accordance with UCA 63J-1-903, the Legislature intends	

1856	that Utah State University report to the Office of the	
1857	Legislative Fiscal Analyst and to the Governors Office of	
1858	Planning and Budget before October 1, 2022 the final status of	
1859	performance measures established in FY 2022 appropriations	
1860	bills and the current status of the following performance	
1861	measures for FY 2023: 1) direct contacts (target: 722,000 on a	
1862	three-year rolling average); 2) faculty-delivered activities and	
1863	events (target: 2,000 on a three-year rolling average); and 3)	
1864	faculty publications (target: 300 on a three-year rolling	
1865	average).	
1866	ITEM 109 To Utah State University - Prehistoric Museum	
1867	From Education Fund	(2,300)
1868	Schedule of Programs:	
1869	Prehistoric Museum	(2,300)
1870	ITEM 110 To Utah State University - Blanding Campus	
1871	From Education Fund	(266,100)
1872	From Dedicated Credits Revenue	786,900
1873	Schedule of Programs:	
1874	Blanding Campus	520,800
1875	In accordance with UCA 63J-1-903, the Legislature intends	
1876	that Utah State University report to the Office of the	
1877	Legislative Fiscal Analyst and to the Governors Office of	
1878	Planning and Budget before October 1, 2022 the final status of	
1879	performance measures established in FY 2022 appropriations	
1880	bills and the current status of the following performance	
1881	measures for FY 2023: degrees and certificates awarded	
1882	(target: 365); 2) FTE student enrollment (fall day-15	
1883	budget-related) (target: 375); and 3) Integrated Postsecondary	
1884	Education Data System (IPEDS) overall graduation rate for all	
1885	first-time, full-time, degree-seeking students within six years	
1886	for bachelors and three years for associates (target: 49% with a	
1887	0.5% increase per annum).	
1888	WEBER STATE UNIVERSITY	
1889	ITEM 111 To Weber State University - Education and General	
1890	From General Fund	(267,700)
1891	From Education Fund	4,128,400
1892	From Education Fund, One-Time	(40,700)
1893	From Dedicated Credits Revenue	3,214,900

1894	Schedule of Programs:	
1895	Education and General	7,067,400
1896	Operations and Maintenance	(32,500)
1897	The Legislature authorizes Weber State University to add	
1898	six vehicles to its motor pool.	
1899	In accordance with UCA 63J-1-903, the Legislature intends	
1900	that Weber State University report to the Office of the	
1901	Legislative Fiscal Analyst and to the Governor's Office of	
1902	Planning and Budget before October 1, 2022 the final status of	
1903	performance measures established in FY 2022 appropriations	
1904	bills and the current status of the following five-year	
1905	performance metrics for FY 2023: 1) access - increase the	
1906	percent of Utah high school graduates enrolled by 0.42%; 2)	
1907	timely completion - increase the percent of a cohort enrolled	
1908	that completes an award in up to and including 1.5 times the	
1909	standard completion time or sooner by 3%; and 3) high-yield	
1910	awards - increase the percent of high-yield awards granted by	
1911	3%.	
1912	ITEM 112 To Weber State University - Educationally Disadvantaged	
1913	In accordance with UCA 63J-1-903, the Legislature intends	
1914	that Weber State University report to the Office of the	
1915	Legislative Fiscal Analyst and to the Governors Office of	
1916	Planning and Budget before October 1, 2022 the final status of	
1917	performance measures established in FY 2022 appropriations	
1918	bills and the current status of the following performance	
1919	measures for FY 2023: 1) awarding degrees to	
1920	underrepresented students (target: increase to average of 15%	
1921	of all degrees awarded); 2) Bachelors degrees within six years	
1922	(target: average five-year graduation rate of 25%); 3) first year	
1923	to second year enrollment (target: 55%).	
1924	SOUTHERN UTAH UNIVERSITY	
1925	ITEM 113 To Southern Utah University - Education and General	
1926	From General Fund	(20,100)
1927	From Education Fund	5,277,500
1928	From Education Fund, One-Time	(499,800)
1929	Schedule of Programs:	
1930	Education and General	5,093,400
1931	Operations and Maintenance	(335,800)

1932 The Legislature authorizes Southern Utah University to add
1933 four vehicles to its motor pool.

1934 In accordance with UCA 63J-1-903, the Legislature intends
1935 that Southern Utah University report to the Office of the
1936 Legislative Fiscal Analyst and to the Governor's Office of
1937 Planning and Budget before October 1, 2022 the final status of
1938 performance measures established in FY 2022 appropriations
1939 bills and the current status of the following five-year
1940 performance metrics for FY 2023: 1) access - increase the
1941 percent of Utah high school graduates enrolled by 0.34%; 2)
1942 timely completion - increase the percent of a cohort enrolled
1943 that completes an award in up to and including 1.5 times the
1944 standard completion time or sooner by 3%; and 3) high-yield
1945 awards - increase the percent of high-yield awards granted by
1946 3%.

1947 ITEM 114 To Southern Utah University - Educationally Disadvantaged

1948 In accordance with UCA 63J-1-903, the Legislature intends
1949 that Southern Utah University report to the Office of the
1950 Legislative Fiscal Analyst and to the Governors Office of
1951 Planning and Budget before October 1, 2022 the final status of
1952 performance measures established in FY 2022 appropriations
1953 bills and the current status of the following performance
1954 measures for FY 2023: 1) students served (target: 100); 2)
1955 average aid per student (target: \$500); and 3) educationally
1956 disadvantage scholarships offered to minority students (target:
1957 33% or more).

1958 ITEM 115 To Southern Utah University - Shakespeare Festival

1959 From Education Fund, One-Time 400,000

1960 Schedule of Programs:

1961 Shakespeare Festival 400,000

1962 In accordance with UCA 63J-1-903, the Legislature intends
1963 that Southern Utah University report to the Office of the
1964 Legislative Fiscal Analyst and to the Governors Office of
1965 Planning and Budget before October 1, 2022 the final status of
1966 performance measures established in FY 2022 appropriations
1967 bills and the current status of the following performance
1968 measures for FY 2023: 1) professional outreach program in the
1969 schools instructional hours (target: 25% increase in five years);

1970 2) education seminars and orientation attendees (target: 25%
 1971 increase in five years); and 3) Shakespeare Festival annual
 1972 fundraising (target: 50% increase in five years).

1973 ITEM 116 To Southern Utah University - Rural Development

1974 In accordance with UCA 63J-1-903, the Legislature intends
 1975 that Southern Utah University report to the Office of the
 1976 Legislative Fiscal Analyst and to the Governors Office of
 1977 Planning and Budget before October 1, 2022 the final status of
 1978 performance measures established in FY 2022 appropriations
 1979 bills and the current status of the following performance
 1980 measures for FY 2023: 1) the number of rural healthcare
 1981 programs developed (target: 47); 2) rural healthcare scholar
 1982 participation (target: 1,000); and 3) graduate rural clinical
 1983 rotations (target: 230).

1984 UTAH VALLEY UNIVERSITY

1985 ITEM 117 To Utah Valley University - Education and General

1986 From General Fund, One-Time (30,005,700)

1987 From Education Fund 7,849,800

1988 From Education Fund, One-Time 28,250,500

1989 Schedule of Programs:

1990 Education and General 6,094,600

1991 The Legislature authorizes Utah Valley University to add
 1992 four vehicles to its motor pool.

1993 In accordance with UCA 63J-1-903, the Legislature intends
 1994 that Utah Valley University report to the Office of the
 1995 Legislative Fiscal Analyst and to the Governor's Office of
 1996 Planning and Budget before October 1, 2022 the final status of
 1997 performance measures established in FY 2022 appropriations
 1998 bills and the current status of the following five-year
 1999 performance metrics for FY 2023: 1) access - increase the
 2000 percent of Utah high school graduates enrolled by 1.01%; 2)
 2001 timely completion - increase the percent of a cohort enrolled
 2002 that completes an award in up to and including 1.5 times the
 2003 standard completion time or sooner by 3%; and 3) high-yield
 2004 awards - increase the percent of high-yield awards granted by
 2005 3%.

2006 ITEM 118 To Utah Valley University - Educationally Disadvantaged

2007 In accordance with UCA 63J-1-903, the Legislature intends

2008 that Utah Valley University report to the Office of the
 2009 Legislative Fiscal Analyst and to the Governors Office of
 2010 Planning and Budget before October 1, 2022 the final status of
 2011 performance measures established in FY 2022 appropriations
 2012 bills and the current status of the following performance
 2013 measures for FY 2023: 1) portion of degree-seeking
 2014 undergraduate students receiving need-based financial aid
 2015 (target: 45%); 2) the number of students served in mental
 2016 health counseling (target: 4,000); and 3) the number of tutoring
 2017 hours provided to students (target: 22,000).

2018 ITEM 119 To Utah Valley University - Fire and Rescue Training
 2019 From General Fund (300,000)
 2020 From Education Fund 300,000

2021 SNOW COLLEGE

2022 ITEM 120 To Snow College - Education and General
 2023 From General Fund (90,200)
 2024 From Education Fund 4,606,600

2025 Schedule of Programs:
 2026 Education and General 4,516,400

2027 The Legislature authorizes Snow College to add two
 2028 vehicles to its motor pool.

2029 In accordance with UCA 63J-1-903, the Legislature intends
 2030 that Snow College report to the Office of the Legislative Fiscal
 2031 Analyst and to the Governor's Office of Planning and Budget
 2032 before October 1, 2022 the final status of performance
 2033 measures established in FY 2022 appropriations bills and the
 2034 current status of the following five-year performance metrics
 2035 for FY 2023: 1) access - increase the percent of Utah high
 2036 school graduates enrolled by 0.33%; 2) timely completion -
 2037 increase the percent of a cohort enrolled that completes an
 2038 award in up to and including 1.5 times the standard completion
 2039 time or sooner by 12.77%; and 3) high-yield awards - increase
 2040 the percent of high-yield awards granted by 7%.

2041 ITEM 121 To Snow College - Educationally Disadvantaged
 2042 In accordance with UCA 63J-1-903, the Legislature intends
 2043 that Snow College report to the Office of the Legislative Fiscal
 2044 Analyst and to the Governors Office of Planning and Budget
 2045 before October 1, 2022 the final status of performance

2046	measures established in FY 2022 appropriations bills and the	
2047	current status of the following performance measures for FY	
2048	2023: 1) aggregate completion rate of first generation,	
2049	non-tradition (aged 25 or older), minority (not including	
2050	non-resident, alien/international students), and Pell awarded	
2051	students (target: 35%); 2) percent of remedial math students	
2052	who successfully complete Math 1030, Math 1040, or Math	
2053	1050 (college-level math) within five semesters of first-time	
2054	enrollment (target: 35%); and 3) percent of remedial English	
2055	students who successfully complete English 1010 or higher	
2056	(college level English) within three semesters of first-time	
2057	enrollment (target: 65%).	
2058	ITEM 122 To Snow College - Career and Technical Education	
2059	From Education Fund	465,200
2060	From Education Fund, One-Time	273,700
2061	Schedule of Programs:	
2062	Career and Technical Education	738,900
2063	In accordance with UCA 63J-1-903, the Legislature intends	
2064	that Snow College report to the Office of the Legislative Fiscal	
2065	Analyst and to the Governors Office of Planning and Budget	
2066	before October 1, 2022 the final status of performance	
2067	measures established in FY 2022 appropriations bills and the	
2068	current status of the following performance measures for FY	
2069	2023: 1) percent of students per program capacity with the goal	
2070	of a 2% increase in respective program capacity each year	
2071	(target: 60%); 2) the number of career and technical education	
2072	(CTE) degrees and certificates awarded (target: 200); and 3)	
2073	percent of students who successfully pass their respective Utah	
2074	licensing exams (programs include Automotive, Cosmetology,	
2075	and Nursing) (target: 80% pass rate).	
2076	ITEM 123 To Snow College - Snow College - Custom Fit	
2077	From Education Fund	116,000
2078	Schedule of Programs:	
2079	Snow College - Custom Fit	116,000
2080	UTAH TECH UNIVERSITY	
2081	ITEM 124 To Utah Tech University - Education and General	
2082	From General Fund	(100,500)
2083	From Education Fund	4,067,500

2084	From Education Fund, One-Time	2,131,400
2085	Schedule of Programs:	
2086	Education and General	6,098,400
2087	The Legislature authorizes Utah Tech University to add	
2088	one vehicle to its motor pool.	
2089	In accordance with UCA 63J-1-903, the Legislature intends	
2090	that Utah Tech University report to the Office of the	
2091	Legislative Fiscal Analyst and to the Governor's Office of	
2092	Planning and Budget before October 1, 2022 the final status of	
2093	performance measures established in FY 2022 appropriations	
2094	bills and the current status of the following five-year	
2095	performance metrics for FY 2023: 1) access - increase the	
2096	percent of Utah high school graduates enrolled by 0.40%; 2)	
2097	timely completion - increase the percent of a cohort enrolled	
2098	that completes an award in up to and including 1.5 times the	
2099	standard completion time or sooner by 3%; and 3) high-yield	
2100	awards - increase the percent of high-yield awards granted by	
2101	6%.	
2102	ITEM 125 To Utah Tech University - Educationally Disadvantaged	
2103	In accordance with UCA 63J-1-903, the Legislature intends	
2104	that Utah Tech University report to the Office of the	
2105	Legislative Fiscal Analyst and to the Governors Office of	
2106	Planning and Budget before October 1, 2022 the final status of	
2107	performance measures established in FY 2022 appropriations	
2108	bills and the current status of the following performance	
2109	measures for FY 2023: 1) the number of students served	
2110	(target: 20); 2) the number of minority students served (target:	
2111	15); and 3) expenditures per student (target: \$1,000).	
2112	SALT LAKE COMMUNITY COLLEGE	
2113	ITEM 126 To Salt Lake Community College - Education and General	
2114	From General Fund	(30,900)
2115	From Education Fund	5,810,100
2116	From Education Fund, One-Time	(399,000)
2117	Schedule of Programs:	
2118	Education and General	5,695,300
2119	Operations and Maintenance	(315,100)
2120	In accordance with UCA 63J-1-903, the Legislature intends	
2121	that Salt Lake Community College report to the Office of the	

2122 Legislative Fiscal Analyst and to the Governor's Office of
 2123 Planning and Budget before October 1, 2022 the final status of
 2124 performance measures established in FY 2022 appropriations
 2125 bills and the current status of the following five-year
 2126 performance metrics for FY 2023: 1) access - increase the
 2127 percent of Utah high school graduates enrolled by 0.94%; 2)
 2128 timely completion - increase the percent of a cohort enrolled
 2129 that completes an award in up to and including 1.5 times the
 2130 standard completion time or sooner by 3%; and 3) high-yield
 2131 awards - increase the percent of high-yield awards granted by
 2132 1%.

2133 ITEM 127 To Salt Lake Community College - Educationally Disadvantaged
 2134 In accordance with UCA 63J-1-903, the Legislature intends
 2135 that Salt Lake Community College report to the Office of the
 2136 Legislative Fiscal Analyst and to the Governors Office of
 2137 Planning and Budget before October 1, 2022 the final status of
 2138 performance measures established in FY 2022 appropriations
 2139 bills and the current status of the following performance
 2140 measures for FY 2023: 1) the number of needs-based
 2141 scholarships awarded (target: 200); 2) percent of needs- based
 2142 recipients returning (target: 50%); and 3) graduation rate of
 2143 needs based scholarship recipients (target: 50%).

2144 ITEM 128 To Salt Lake Community College - School of Applied Technology
 2145 From Education Fund (281,300)
 2146 From Education Fund, One-Time 162,700
 2147 Schedule of Programs:
 2148 School of Applied Technology (118,600)

2149 In accordance with UCA 63J-1-903, the Legislature intends
 2150 that Salt Lake Community College report to the Office of the
 2151 Legislative Fiscal Analyst and to the Governors Office of
 2152 Planning and Budget before October 1, 2022 the final status of
 2153 performance measures established in FY 2022 appropriations
 2154 bills and the current status of the following performance
 2155 measures for FY 2023: 1) membership hours (target: 350,000);
 2156 2) certificates awarded (target: 200); and 3) pass rate for
 2157 certificate or licensure exams (target: 85%).

2158 ITEM 129 To Salt Lake Community College - SLCC - Custom Fit
 2159 From Education Fund 150,000

2160	Schedule of Programs:	
2161	SLCC - Custom Fit	150,000
2162	UTAH BOARD OF HIGHER EDUCATION	
2163	ITEM 130 To Utah Board of Higher Education - Administration	
2164	From General Fund	(5,107,300)
2165	From Education Fund	8,005,700
2166	From Education Fund, One-Time	(1,750,000)
2167	From Federal Funds - American Rescue Plan, One-Time	18,300,000
2168	Schedule of Programs:	
2169	Administration	19,448,400
2170	In accordance with UCA 63J-1-903, the Legislature intends	
2171	that the Board of Higher Education report to the Office of the	
2172	Legislative Fiscal Analyst and to the Governor's Office of	
2173	Planning and Budget before October 1, 2022 the final status of	
2174	performance measures established in FY 2022 appropriations	
2175	bills and the current status of the following five-year	
2176	performance metrics for FY 2023: 1) access - increase the	
2177	percent of Utah high school graduates enrolled in the system	
2178	by 3%; 2) timely completion - increase the percent of a cohort	
2179	enrolled that completes an award in up to and including 1.5	
2180	times the standard completion time or sooner by 3%; and 3)	
2181	high-yield awards - increase the percent of high-yield awards	
2182	granted by 3%.	
2183	The Legislature intends that funds appropriated by this item	
2184	from the American Rescue Plan Act may only be expended or	
2185	distributed for purposes that comply with the legal	
2186	requirements and federal guidelines under the American	
2187	Rescue Plan Act of 2021. Additionally, the Legislature intends	
2188	that the agency administering these funds meet all compliance	
2189	and reporting requirements associated with these funds, as	
2190	directed by the Governor's Office of Planning and Budget.	
2191	ITEM 131 To Utah Board of Higher Education - Student Assistance	
2192	From Education Fund	5,101,600
2193	Schedule of Programs:	
2194	Student Financial Aid	5,101,600
2195	In accordance with UCA 63J-1-903, the Legislature intends	
2196	that the Board of Higher Education report to the Office of the	
2197	Legislative Fiscal Analyst and to the Governors Office of	

2198 Planning and Budget before October 1, 2022 the final status of
 2199 performance measures established in FY 2022 appropriations
 2200 bills and the current status of the following performance
 2201 measures for FY 2023: for Regents, New Century, and Western
 2202 Interstate Commission for Higher Education scholarships
 2203 allocate all appropriations less overhead to qualified students.

2204 ITEM 132 To Utah Board of Higher Education - Student Support

2205 In accordance with UCA 63J-1-903, the Legislature intends
 2206 that the Board of Higher Education report to the Office of the
 2207 Legislative Fiscal Analyst and to the Governors Office of
 2208 Planning and Budget before October 1, 2022 the final status of
 2209 performance measures established in FY 2022 appropriations
 2210 bills and the current status of the following performance
 2211 measures for FY 2023: 1) hearing impaired (target: allocate all
 2212 appropriations to institutions); 2) engineering initiative degrees
 2213 (target: 6% annual increase); 3) HETI group purchases (target:
 2214 \$3.4 million savings); 4) Utah Academic Library Council
 2215 (UALC) additive impact on institutional library collections
 2216 budgets as reported to IPEDS; 5) resource downloads from
 2217 UALC purchased databases. (target: three-year rolling average
 2218 of 3,724,474).

2219 In accordance with UCA 63J-1-201, the Legislature intends
 2220 that the Board of Higher Education report to the Office of the
 2221 Legislative Fiscal Analyst and to the Governors Office of
 2222 Planning and Budget before October 1, 2022 the final status of
 2223 performance measures established in FY 2022 appropriations
 2224 bills and the current status of the following performance
 2225 measures for FY 2023: increase the number of students taking
 2226 math credit through concurrent enrollment by 5%.

2227 ITEM 133 To Utah Board of Higher Education - Education Excellence

2228 In accordance with UCA 63J-1-903, the Legislature intends
 2229 that the Board of Higher Education report to the Office of the
 2230 Legislative Fiscal Analyst and to the Governors Office of
 2231 Planning and Budget before October 1, 2022 the final status of
 2232 performance measures established in FY 2022 appropriations
 2233 bills and the current status of the following performance
 2234 measures for FY 2023: 1) increase college participation rates
 2235 with Utah College Advising Corp (target: 5% increase); 2)

2236 completions (target: increase five-year rolling average by 1%);
 2237 and 3) 150% graduation rate (target: increase five-year rolling
 2238 average by 1%).

2239 ITEM 134 To Utah Board of Higher Education - Medical Education Council
 2240 In accordance with UCA 63J-1-903, the Legislature intends
 2241 that the Board of Higher Education report to the Office of the
 2242 Legislative Fiscal Analyst and to the Governors Office of
 2243 Planning and Budget before October 1, 2022 the final status of
 2244 performance measures established in FY 2022 appropriations
 2245 bills and the current status of the following performance
 2246 measures for FY 2023: 1) graduate medical education growth
 2247 (target: 2.1% growth); 2) retention for residency and
 2248 fellowship programs (target: 45% and 32%, respectively); and
 2249 3) Utah health provider to 100,000 population ratio (target:
 2250 271).

2251 BRIDGERLAND TECHNICAL COLLEGE

2252	ITEM 135 To Bridgerland Technical College	
2253	From Education Fund	962,900
2254	From Education Fund, One-Time	(275,200)
2255	Schedule of Programs:	
2256	Bridgerland Tech Equipment	348,800
2257	Bridgerland Technical College	338,900

2258 In accordance with UCA 63J-1-903, the Legislature intends
 2259 that Bridgerland Technical College report to the Office of the
 2260 Legislative Fiscal Analyst and to the Governor's Office of
 2261 Planning and Budget before October 1, 2022 the final status of
 2262 performance measures established in FY 2022 appropriations
 2263 bills and the current status of the following five-year
 2264 performance metrics for FY 2023: 1) access - increase the
 2265 percent of Utah high school graduates enrolled by 0.02%; 2)
 2266 timely completion - increase the percent of a cohort enrolled
 2267 that completes an award in up to and including 1.5 times the
 2268 standard completion time or sooner by 3%; and 3) high-yield
 2269 awards - increase the percent of high-yield awards granted by
 2270 7%.

2271	ITEM 136 To Bridgerland Technical College - USTC Bridgerland - Custom	
2272	Fit	
2273	From Education Fund	100,000

2274	Schedule of Programs:	
2275	USTC Bridgerland - Custom Fit	100,000
2276	DAVIS TECHNICAL COLLEGE	
2277	ITEM 137 To Davis Technical College	
2278	From Education Fund	1,175,000
2279	From Education Fund, One-Time	288,300
2280	Schedule of Programs:	
2281	Davis Tech Equipment	405,800
2282	Davis Technical College	1,057,500
2283	The Legislature authorizes Davis Technical College to add	
2284	one vehicle to its motor pool.	
2285	In accordance with UCA 63J-1-903, the Legislature intends	
2286	that Davis Technical College report to the Office of the	
2287	Legislative Fiscal Analyst and to the Governor's Office of	
2288	Planning and Budget before October 1, 2022 the final status of	
2289	performance measures established in FY 2022 appropriations	
2290	bills and the current status of the following five-year	
2291	performance metrics for FY 2023: 1) access - increase the	
2292	percent of Utah high school graduates enrolled by 0.09%; 2)	
2293	timely completion - increase the percent of a cohort enrolled	
2294	that completes an award in up to and including 1.5 times the	
2295	standard completion time or sooner by 3%; and 3) high-yield	
2296	awards - increase the percent of high-yield awards granted by	
2297	8%.	
2298	DIXIE TECHNICAL COLLEGE	
2299	ITEM 138 To Dixie Technical College	
2300	From Education Fund	603,000
2301	From Education Fund, One-Time	214,000
2302	Schedule of Programs:	
2303	Dixie Tech Equipment	214,000
2304	Dixie Technical College	603,000
2305	The Legislature authorizes Dixie Technical College to add	
2306	one vehicle to its motor pool.	
2307	In accordance with UCA 63J-1-903, the Legislature intends	
2308	that Dixie Technical College report to the Office of the	
2309	Legislative Fiscal Analyst and to the Governor's Office of	
2310	Planning and Budget before October 1, 2022 the final status of	
2311	performance measures established in FY 2022 appropriations	

2312	bills and the current status of the following five-year	
2313	performance metrics for FY 2023: 1) access - increase the	
2314	percent of Utah high school graduates enrolled by 0.03%; 2)	
2315	timely completion - increase the percent of a cohort enrolled	
2316	that completes an award in up to and including 1.5 times the	
2317	standard completion time or sooner by 3%; and 3) high-yield	
2318	awards - increase the percent of high-yield awards granted by	
2319	7%.	
2320	MOUNTAINLAND TECHNICAL COLLEGE	
2321	ITEM 139 To Mountainland Technical College	
2322	From Education Fund	3,460,700
2323	From Education Fund, One-Time	(391,100)
2324	Schedule of Programs:	
2325	Mountainland Tech Equipment	407,600
2326	Mountainland Technical College	2,662,000
2327	The Legislature authorizes Mountainland Technical	
2328	College to add eight vehicles to its motor pool.	
2329	In accordance with UCA 63J-1-903, the Legislature intends	
2330	that Mountainland Technical College report to the Office of the	
2331	Legislative Fiscal Analyst and to the Governor's Office of	
2332	Planning and Budget before October 1, 2022 the final status of	
2333	performance measures established in FY 2022 appropriations	
2334	bills and the current status of the following five-year	
2335	performance metrics for FY 2023: 1) access - increase the	
2336	percent of Utah high school graduates enrolled by 0.11%; 2)	
2337	timely completion - increase the percent of a cohort enrolled	
2338	that completes an award in up to and including 1.5 times the	
2339	standard completion time or sooner by 3%; and 3) high-yield	
2340	awards - increase the percent of high-yield awards granted by	
2341	8%.	
2342	ITEM 140 To Mountainland Technical College - USTC Mountainland -	
2343	Custom Fit	
2344	From Education Fund	116,000
2345	Schedule of Programs:	
2346	USTC Mountainland - Custom Fit	116,000
2347	OGDEN-WEBER TECHNICAL COLLEGE	
2348	ITEM 141 To Ogden-Weber Technical College	
2349	From Education Fund	1,277,100

2350	From Education Fund, One-Time	373,700
2351	From Beginning Nonlapsing Balances	638,800
2352	From Closing Nonlapsing Balances	(638,800)
2353	Schedule of Programs:	
2354	Ogden-Weber Tech Equipment	373,700
2355	Ogden-Weber Technical College	1,277,100
2356	In accordance with UCA 63J-1-903, the Legislature intends	
2357	that Ogden-Weber Technical College report to the Office of the	
2358	Legislative Fiscal Analyst and to the Governor's Office of	
2359	Planning and Budget before October 1, 2022 the final status of	
2360	performance measures established in FY 2022 appropriations	
2361	bills and the current status of the following five-year	
2362	performance metrics for FY 2023: 1) access - increase the	
2363	percent of Utah high school graduates enrolled by 0.07%; 2)	
2364	timely completion - increase the percent of a cohort enrolled	
2365	that completes an award in up to and including 1.5 times the	
2366	standard completion time or sooner by 3%; and 3) high-yield	
2367	awards - increase the percent of high-yield awards granted by	
2368	7%.	
2369	SOUTHWEST TECHNICAL COLLEGE	
2370	ITEM 142 To Southwest Technical College	
2371	From Education Fund	582,600
2372	From Education Fund, One-Time	198,500
2373	From Beginning Nonlapsing Balances	(27,000)
2374	From Closing Nonlapsing Balances	27,000
2375	Schedule of Programs:	
2376	Southwest Tech Equipment	198,500
2377	Southwest Technical College	582,600
2378	The Legislature authorizes Southwest Technical College to	
2379	add one vehicle to its motor pool.	
2380	In accordance with UCA 63J-1-903, the Legislature intends	
2381	that Southwest Technical College report to the Office of the	
2382	Legislative Fiscal Analyst and to the Governor's Office of	
2383	Planning and Budget before October 1, 2022 the final status of	
2384	performance measures established in FY 2022 appropriations	
2385	bills and the current status of the following five-year	
2386	performance metrics for FY 2023: 1) access - increase the	
2387	percent of Utah high school graduates enrolled by 0.01%; 2)	

2388	timely completion - increase the percent of a cohort enrolled	
2389	that completes an award in up to and including 1.5 times the	
2390	standard completion time or sooner by 3%; and 3) high-yield	
2391	awards - increase the percent of high-yield awards granted by	
2392	7%.	
2393	TOOELE TECHNICAL COLLEGE	
2394	ITEM 143 To Tooele Technical College	
2395	From Education Fund	1,214,800
2396	From Education Fund, One-Time	(406,200)
2397	Schedule of Programs:	
2398	Tooele Tech Equipment	191,200
2399	Tooele Technical College	617,400
2400	The Legislature authorizes Tooele Technical College to	
2401	add one vehicle to its motor pool.	
2402	In accordance with UCA 63J-1-903, the Legislature intends	
2403	that Tooele Technical College report to the Office of the	
2404	Legislative Fiscal Analyst and to the Governor's Office of	
2405	Planning and Budget before October 1, 2022 the final status of	
2406	performance measures established in FY 2022 appropriations	
2407	bills and the current status of the following five-year	
2408	performance metrics for FY 2023: 1) access - increase the	
2409	percent of Utah high school graduates enrolled by 0.02%; 2)	
2410	timely completion - increase the percent of a cohort enrolled	
2411	that completes an award in up to and including 1.5 times the	
2412	standard completion time or sooner by 4%; and 3) high-yield	
2413	awards - increase the percent of high-yield awards granted by	
2414	6%.	
2415	UINTAH BASIN TECHNICAL COLLEGE	
2416	ITEM 144 To Uintah Basin Technical College	
2417	From Education Fund	424,400
2418	From Education Fund, One-Time	221,200
2419	Schedule of Programs:	
2420	Uintah Basin Tech Equipment	221,200
2421	Uintah Basin Technical College	424,400
2422	In accordance with UCA 63J-1-903, the Legislature intends	
2423	that Uintah Basin Technical College report to the Office of the	
2424	Legislative Fiscal Analyst and to the Governor's Office of	
2425	Planning and Budget before October 1, 2022 the final status of	

2426 performance measures established in FY 2022 appropriations
 2427 bills and the current status of the following five-year
 2428 performance metrics for FY 2023: 1) access - increase the
 2429 percent of Utah high school graduates enrolled by 0.01%; 2)
 2430 timely completion - increase the percent of a cohort enrolled
 2431 that completes an award in up to and including 1.5 times the
 2432 standard completion time or sooner by 4%; and 3) high-yield
 2433 awards - increase the percent of high-yield awards granted by
 2434 6%.

2435 ITEM 145 To Uintah Basin Technical College - USTC Uintah Basin -
 2436 Custom Fit

2437 From Education Fund 40,000

2438 Schedule of Programs:

2439 USTC Uintah Basin - Custom Fit 40,000

2440 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

2441 DEPARTMENT OF AGRICULTURE AND FOOD

2442 ITEM 146 To Department of Agriculture and Food - Administration

2443 From General Fund, One-Time 1,000,000

2444 Schedule of Programs:

2445 General Administration 1,000,000

2446 In accordance with UCA 63J-1-903, the Legislature intends
 2447 that the Department of Agriculture and Food report
 2448 performance measures for the Administration line item, whose
 2449 mission is "Promote the healthy growth of Utah agriculture,
 2450 conserve our natural resources and protect our food supply."
 2451 The department shall report to the Office of the Legislative
 2452 Fiscal Analyst and to the Governor's Office of Planning and
 2453 Budget before October 1, 2022, the final status of performance
 2454 measures established in FY 2022 appropriations bills. For FY
 2455 2023, the department shall report the following performance
 2456 measures: (1) Percent of programs within the Department
 2457 involved in a continuous improvement project in the last year
 2458 (Target = 100%), (2) Increase accuracy of reporting fee
 2459 information in the annual fee reporting exercise (Target = 90%
 2460 of all fees with accurate revenues and costs), and (3) Perform
 2461 proper and competent financial support according to State
 2462 guidelines and policies by reducing the number of adverse
 2463 audit findings in quarterly division of finance reviews (Target

2464	= 0 moderate or significant audit findings).	
2465	ITEM 147 To Department of Agriculture and Food - Animal Industry	
2466	From General Fund	360,000
2467	From Dedicated Credits Revenue	5,000
2468	From General Fund Restricted - Horse Racing	40,000
2469	Schedule of Programs:	
2470	Animal Health	5,000
2471	Meat Inspection	360,000
2472	Horse Racing Commission	40,000
2473	In accordance with UCA 63J-1-903, the Legislature intends	
2474	that the Department of Agriculture and Food report	
2475	performance measures for the Animal Health line item, whose	
2476	mission is "Deny a market to potential thieves & to detect the	
2477	true owners of livestock. It is the mission of the Livestock	
2478	Inspection Bureau to provide quality, timely, and courteous	
2479	service to the livestock men and women of the state, in an	
2480	effort to protect the cattle and horse industry." The department	
2481	shall report to the Office of the Legislative Fiscal Analyst and	
2482	to the Governor's Office of Planning and Budget before	
2483	October 1, 2022, the final status of performance measures	
2484	established in FY 2022 appropriations bills. For FY 2023, the	
2485	department shall report the following performance measures:	
2486	1) Increase education to industry and public on correct	
2487	practices to verify and record changes of ownership when	
2488	selling or buying livestock in the State of Utah (Target = 40	
2489	hours of training); 2) Meat Inspection - Ensure 70% of all	
2490	sanitation tasks are performed (Target = 70%); 3) Increase	
2491	number of animal traces completed in under one hour (Target =	
2492	Increase by 5%); 4) Decrease the amount of hours taken to rid	
2493	nuisance predator animals (Target = 1% decrease); 5) Increase	
2494	total attendance at animal health outreach events (Target =	
2495	10% increase).	
2496	ITEM 148 To Department of Agriculture and Food - Invasive Species	
2497	Mitigation	
2498	In accordance with UCA 63J-1-903, the Legislature intends	
2499	that the Department of Agriculture and Food report	
2500	performance measures for the Invasive Species Mitigation line	
2501	item, whose mission is "Help government and private entities	

2502 control noxious weeds in the state through providing project
 2503 funding and help those entities meet the requirements of the
 2504 Noxious Weed Act." The department shall report to the Office
 2505 of the Legislative Fiscal Analyst and to the Governor's Office
 2506 of Planning and Budget before October 1, 2022, the final status
 2507 of performance measures established in FY 2022
 2508 appropriations bills. For FY 2023, the department shall report
 2509 the following performance measures: 1) SUCCESS QT (Target
 2510 = 25%); (2) EDRR Points treated (Target = 40% increase); and
 2511 (3) Monitoring results for 1 and 5 years after treatment (Target
 2512 = 100%).

2513 ITEM 149 To Department of Agriculture and Food - Marketing and
 2514 Development

2515 In accordance with UCA 63J-1-903, the Legislature intends
 2516 that the Department of Agriculture and Food report
 2517 performance measures for the Marketing and Development line
 2518 item, whose mission is "Promoting the healthy growth of Utah
 2519 agriculture." The department shall report to the Office of the
 2520 Legislative Fiscal Analyst and to the Governor's Office of
 2521 Planning and Budget before October 1, 2022, the final status of
 2522 performance measures established in FY 2022 appropriations
 2523 bills. For FY 2023, the department shall report the following
 2524 performance measures: 1) UDAF website bounce rate (Target
 2525 = 70% rate); 2) UDAF social media follower increase (Target
 2526 = 5%); 3) Utah's Own business profile page views (Target =
 2527 145,000 page views); 4) Utah's Own retention rate (Target =
 2528 60% renewal rate).

2529 ITEM 150 To Department of Agriculture and Food - Plant Industry

2530	From General Fund	250,000
2531	From Federal Funds	(203,700)
2532	From Dedicated Credits Revenue	128,500
2533	Schedule of Programs:	
2534	Environmental Quality	(203,700)
2535	Grazing Improvement Program	250,000
2536	Plant Industry	128,500

2537 In accordance with UCA 63J-1-903, the Legislature intends
 2538 that the Department of Agriculture and Food report
 2539 performance measures for the Plant Industry line item, whose

2540 mission is "Ensuring consumers of disease free and pest free
 2541 plants, grains, seeds, as well as properly labeled agricultural
 2542 commodities, and the safe application of pesticides and farm
 2543 chemicals." The department shall report to the Office of the
 2544 Legislative Fiscal Analyst and to the Governor's Office of
 2545 Planning and Budget before October 1, 2022, the final status of
 2546 performance measures established in FY 2022 appropriations
 2547 bills. For FY 2023, the department shall report the following
 2548 performance measures: 1) Pesticide Compound Enforcement
 2549 Action Rate (Target = 20%); 2) Fertilizer Compliance
 2550 Violation Rate (Target = 5%); and 3) Seed Compliance
 2551 Violation Rate (Target = 10%).

2552 ITEM 151 To Department of Agriculture and Food - Predatory Animal
 2553 Control

2554	From General Fund	150,000
2555	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention	7,800

2556 Schedule of Programs:

2557	Predatory Animal Control	157,800
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2558 In accordance with UCA 63J-1-903, the Legislature intends
 2559 that the Department of Agriculture and Food report
 2560 performance measures for the Predatory Animal Control line
 2561 item, whose mission is "Protecting Utahs agriculture including
 2562 protecting livestock, with the majority of the programs efforts
 2563 directed at protecting adult sheep, lambs and calves from
 2564 predation." The department shall report to the Office of the
 2565 Legislative Fiscal Analyst and to the Governor's Office of
 2566 Planning and Budget before October 1, 2022, the final status of
 2567 performance measures established in FY 2022 appropriations
 2568 bills. For FY 2023, the department shall report the following
 2569 performance measures: 1) Decrease the amount of predation
 2570 from bears, by increasing count of animals and decreasing staff
 2571 hours (Target = 68 hours per bear); 2) Decrease the amount of
 2572 predation from lions, by increasing count of animals and
 2573 decreasing staff hours (Target = 92 hours per lion); 3) Decrease
 2574 the amount of predation from coyotes, by increasing count of
 2575 animals and decreasing staff hours (Target = 24 hours per 10
 2576 coyotes).

2577 ITEM 152 To Department of Agriculture and Food - Rangeland Improvement

2578 In accordance with UCA 63J-1-903, the Legislature intends
 2579 that the Department of Agriculture and Food report
 2580 performance measures for the Rangeland Improvement line
 2581 item, whose mission is "Improve the productivity, health and
 2582 sustainability of our rangelands and watersheds." The
 2583 department shall report to the Office of the Legislative Fiscal
 2584 Analyst and to the Governor's Office of Planning and Budget
 2585 before October 1, 2022, the final status of performance
 2586 measures established in FY 2022 appropriations bills. For FY
 2587 2023, the department shall report the following performance
 2588 measures: 1) Number of Animal Unit Months Affected by GIP
 2589 Projects per Year (Target = 160,000; 2) Number of Projects
 2590 with Water Systems Installed Per Year (Target =50/year); and
 2591 3) Number of GIP Projects that Time, Timing, and Intensity
 2592 Grazing Management to Improve Grazing Operations (Target =
 2593 15/year).

2594	ITEM 153 To Department of Agriculture and Food - Regulatory Services	
2595	From Dedicated Credits Revenue	706,800
2596	Schedule of Programs:	
2597	Regulatory Services Administration	128,500
2598	Bedding & Upholstered	255,200
2599	Food Inspection	269,200
2600	Dairy Inspection	53,900

2601 In accordance with UCA 63J-1-903, the Legislature intends
 2602 that the Department of Agriculture and Food report
 2603 performance measures for the Regulatory Services line item,
 2604 whose mission is "Through continuous improvement, become a
 2605 world class leader in regulatory excellence through our
 2606 commitment to food safety, public health and fair and equitable
 2607 trade of agricultural and industrial commodities." The
 2608 department shall report to the Office of the Legislative Fiscal
 2609 Analyst and to the Governor's Office of Planning and Budget
 2610 before October 1, 2022, the final status of performance
 2611 measures established in FY 2022 appropriations bills. For FY
 2612 2023, the department shall report the following performance
 2613 measures: 1) Reduce the number of "Critical" violations
 2614 observed on dairy farms and thereby reduce the number of
 2615 follow up inspections required (Target =25% of current); 2)

2616 Reduce the number of retail fuel station follow up inspections
 2617 by our weights and measures program (Target = increase to
 2618 85% compliance); and 3) Reduce the percentage of identified
 2619 instances of the five risk factors attributed to foodborne illness
 2620 (Target = less than 50% incidents identified).

2621 ITEM 154 To Department of Agriculture and Food - Resource Conservation
 2622 From General Fund 38,000
 2623 Schedule of Programs:
 2624 Resource Conservation 38,000

2625 In accordance with UCA 63J-1-903, the Legislature intends
 2626 that the Department of Agriculture and Food report
 2627 performance measures for the Resource Conservation line
 2628 item, whose mission is "Assist Utahs agricultural producers in
 2629 caring for and enhancing our state's vast natural resources."
 2630 The department shall report to the Office of the Legislative
 2631 Fiscal Analyst and to the Governor's Office of Planning and
 2632 Budget before October 1, 2022, the final status of performance
 2633 measures established in FY 2022 appropriations bills. For FY
 2634 2023, the department shall report the following performance
 2635 measures: 1) Number of Utah conservation commission
 2636 projects completed (Target = 5); 2) Reduction in water usage
 2637 after Water Optimization project completion (Target = 10%);
 2638 and 3) Real time measurement of water for each of Water
 2639 Optimization project (Target = 100%).

2640 ITEM 155 To Department of Agriculture and Food - Utah State Fair
 2641 Corporation
 2642 From General Fund, One-Time 3,000,000
 2643 From Dedicated Credits Revenue 2,546,000
 2644 Schedule of Programs:
 2645 State Fair Corporation 5,546,000

2646 In accordance with UCA 63J-1-903, the Legislature intends
 2647 that the Department of Agriculture and Food report
 2648 performance measures for the Utah State Fair Corporation line
 2649 item, whose mission is "Maximize revenue opportunities by
 2650 establishing strategic partnerships to develop the Fairpark."
 2651 The department shall report to the Office of the Legislative
 2652 Fiscal Analyst and to the Governor's Office of Planning and
 2653 Budget before October 1, 2022, the final status of performance

2654 measures established in FY 2022 appropriations bills. For FY
2655 2023, the department shall report the following performance
2656 measures: 1) Develop new projects on the fair grounds and
2657 adjacent properties, create new revenue stream for the Fair
2658 Corporation (Target = \$150,000 dollars in new incremental
2659 revenue); 2) Annual Fair attendance (Target = 5% increase in
2660 annual attendance); 3) Increase Fairpark net revenue (Target =
2661 5% increase in net revenue over FY 2020).

2662 ITEM 156 To Department of Agriculture and Food - Industrial Hemp

2663 In accordance with UCA 63J-1-903, 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 Utahs 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 shall report to the Office of the Legislative Fiscal
2671 Analyst and to the Governor's Office of Planning and Budget
2672 before October 1, 2022, the final status of performance
2673 measures established in FY 2022 appropriations bills. For FY
2674 2023, the department shall report the following performance
2675 measures: 1) Conduct product potency inspections throughout
2676 the calendar year to measure accuracy in marketing (Target =
2677 6% of all registered products); and 2) Ensure that registered
2678 hemp products introduced into the Utah marketplace are in
2679 compliance, as measured by retail inspections resulting in a
2680 noncompliance rate of less than 15 percent, annually (Target =
2681 <15% products noncompliant).

2682 ITEM 157 To Department of Agriculture and Food - Analytical Laboratory

2683 In accordance with UCA 63J-1-903, the Legislature intends
2684 that the Department of Agriculture and Food report
2685 performance measures for the Analytical Lab line item, whose
2686 mission is "to provide chemical, physical, and microbiological
2687 analyses to other divisions within the Department of
2688 Agriculture and Food and other state agencies to ensure the
2689 safety of Utah's food supply, natural resources, and consumer
2690 goods." For FY 2023, the department shall report the following
2691 performance measures: 1) Laboratory Equipment Replacement

2692	Rate (Target = 0% of equipment needing replacement at end of	
2693	fiscal year); 2) Medical Cannabis Laboratory Certification	
2694	(Target = Obtain ISO 17025:2017 certification); 3) Medical	
2695	Cannabis Sample Collection Timeliness (Target = 100% of	
2696	samples collected within 7 days); 4) Total Number of Tests	
2697	(Target = 10,000 tests per fiscal year); 5) Timeliness of	
2698	Laboratory Test Results (Target = 100% of test results	
2699	complete within 10 days); and 6) Total number of samples	
2700	(Target = 3,700 samples per fiscal year).	
2701	DEPARTMENT OF ENVIRONMENTAL QUALITY	
2702	ITEM 158 To Department of Environmental Quality - Drinking Water	
2703	From Dedicated Credits Revenue	(325,000)
2704	Schedule of Programs:	
2705	Safe Drinking Water Act	(300,000)
2706	System Assistance	(25,000)
2707	In accordance with UCA 63J-1-903, the Legislature intends	
2708	that the Department of Environmental Quality report	
2709	performance measures for the Drinking Water line item, whose	
2710	mission is "Cooperatively work with drinking water	
2711	professionals and the public to ensure a safe and reliable	
2712	supply of drinking water." The Department of Environmental	
2713	Quality shall report to the Office of the Legislative Fiscal	
2714	Analyst and to the Governor's Office of Planning and Budget	
2715	before October 1, 2022, the final status of performance	
2716	measures established in FY 2022 appropriations bills. For FY	
2717	2023, the department shall report the following performance	
2718	measures: 1) Percent of population served by Approved public	
2719	water systems (Target = 95%); 2) Percent of water systems	
2720	with an Approved rating (Target = 95%); and 3) Percentage of	
2721	identified significant deficiencies resolved by water systems	
2722	within the deadline established by the Division of Drinking	
2723	Water (Target = 25% improvement over FY 2021 baseline by	
2724	FY 2025).	
2725	ITEM 159 To Department of Environmental Quality - Environmental	
2726	Response and Remediation	
2727	From Federal Funds, One-Time	10,770,000
2728	From Petroleum Storage Tank Cleanup Fund	(179,500)
2729	Schedule of Programs:	

2730	CERCLA	10,770,000
2731	Leaking Underground Storage Tanks	(179,500)

2732 In accordance with UCA 63J-1-903, the Legislature intends
 2733 that the Department of Environmental Quality report
 2734 performance measures for the Environmental Response and
 2735 Remediation line item, whose mission is "Protect public health
 2736 and Utahs environment by cleaning up contaminated sites,
 2737 helping to return contaminated properties to a state of
 2738 beneficial reuse, ensuring underground storage tanks are
 2739 managed and used properly, and providing chemical usage and
 2740 emission data to the public and local response agencies." The
 2741 Department of Environmental Quality shall report to the Office
 2742 of the Legislative Fiscal Analyst and to the Governor's Office
 2743 of Planning and Budget before October 1, 2022, the final status
 2744 of performance measures established in FY 2022
 2745 appropriations bills. For FY 2023, the department shall report
 2746 the following performance measures: 1) Percent of UST
 2747 facilities in Significant Operational Compliance at time of
 2748 inspection, and in compliance within 60 days of inspection
 2749 (Target = 70%), (2) Leaking Underground Storage Tank
 2750 (LUST) site release closures, (Target = 80), (3) Issued
 2751 brownfields tools facilitating cleanup and redevelopment of
 2752 impaired properties, (Target = 18).

2753 ITEM 160 To Department of Environmental Quality - Executive Director's
 2754 Office

2755 In accordance with UCA 63J-1-903, the Legislature intends
 2756 that the Department of Environmental Quality report
 2757 performance measures for the Executive Directors Office line
 2758 item, whose mission is "Safeguarding and improving Utahs air,
 2759 land and water through balanced regulation." The Department
 2760 of Environmental Quality shall report to the Office of the
 2761 Legislative Fiscal Analyst and to the Governor's Office of
 2762 Planning and Budget before October 1, 2022, the final status of
 2763 performance measures established in FY 2022 appropriations
 2764 bills. For FY 2023, the department shall report the following
 2765 performance measures: 1) Percent of systems within the
 2766 Department involved in a continuous improvement project in
 2767 the last year (Target = 100%); 2) Percent of customers

2768	surveyed that reported good or exceptional customer service	
2769	(Target = 90%); and 3) Number of state audit findings/Percent	
2770	of state audit findings resolved within 30 days (Target = 0 and	
2771	100%).	
2772	ITEM 161 To Department of Environmental Quality - Waste Management	
2773	and Radiation Control	
2774	From Federal Funds, One-Time	71,000
2775	Schedule of Programs:	
2776	Solid Waste	71,000
2777	In accordance with UCA 63J-1-903, the Legislature intends	
2778	that the Department of Environmental Quality report	
2779	performance measures for the Waste Management and	
2780	Radiation Control line item, whose mission is "Protect human	
2781	health and the environment by ensuring proper management of	
2782	solid wastes, hazardous wastes and used oil, and to protect the	
2783	general public and occupationally exposed employees from	
2784	sources of radiation that constitute a health hazard." The	
2785	Department of Environmental Quality shall report to the Office	
2786	of the Legislative Fiscal Analyst and to the Governor's Office	
2787	of Planning and Budget before October 1, 2022, the final status	
2788	of performance measures established in FY 2022	
2789	appropriations bills. For FY 2023, the department shall report	
2790	the following performance measures: 1) Percent of x-ray	
2791	machines in compliance (Target = 90%); 2) Percent of permits	
2792	and licenses issued/modified within set timeframes (Target =	
2793	90%) and 3) Compliance Assistance for Small Businesses	
2794	(Target = 65 businesses).	
2795	ITEM 162 To Department of Environmental Quality - Water Quality	
2796	From General Fund, One-Time	750,000
2797	From Federal Funds	(1,385,900)
2798	From Federal Funds, One-Time	1,766,000
2799	From Federal Funds - American Rescue Plan, One-Time	15,000,000
2800	From Revenue Transfers	(646,800)
2801	Schedule of Programs:	
2802	Water Quality Support	15,103,200
2803	Water Quality Protection	380,100
2804	In accordance with UCA 63J-1-903, the Legislature intends	
2805	that the Department of Environmental Quality report	

2806 performance measures for the Water Quality line item, whose
 2807 mission is "Protect, maintain and enhance the quality of Utah's
 2808 surface and underground waters for appropriate beneficial uses;
 2809 and protect the public health through eliminating and
 2810 preventing water related health hazards which can occur as a
 2811 result of improper disposal of human, animal or industrial
 2812 wastes while giving reasonable consideration to the economic
 2813 impact." The Department of Environmental Quality shall report
 2814 to the Office of the Legislative Fiscal Analyst and to the
 2815 Governor's Office of Planning and Budget before October 1,
 2816 2022, the final status of performance measures established in
 2817 FY 2022 appropriations bills. For FY 2023, the department
 2818 shall report the following performance measures: 1) Percent of
 2819 permits renewed "On-time" (Target = 95%); and 2) Percent of
 2820 permit holders in compliance (Target = 90%); and 3)
 2821 Municipal wastewater effluent quality measured as mg/L
 2822 oxygen consumption potential (Target = state average
 2823 attainment of 331 mg/L oxygen consumption potential by
 2824 2025).

2825 The Legislature intends that ongoing funds appropriated to
 2826 the Division of Water Quality for independent scientific review
 2827 during the 2016 General Session be used on activities to
 2828 support the Water Quality Act as outlined in R317-1-10.

2829 The Legislature intends that funds appropriated by this item
 2830 from the American Rescue Plan Act may only be expended or
 2831 distributed for purposes that comply with the legal
 2832 requirements and federal guidelines under the American
 2833 Rescue Plan Act of 2021. Additionally, the Legislature intends
 2834 that the agency administering these funds meet all compliance
 2835 and reporting requirements associated with these funds, as
 2836 directed by the Governor's Office of Planning and Budget.

2837	ITEM 163 To Department of Environmental Quality - Air Quality	
2838	From Federal Funds, One-Time	8,588,100

2839	Schedule of Programs:	
2840	Planning	8,588,100

2841 In accordance with UCA 63J-1-903, the Legislature intends
 2842 that the Department of Environmental Quality report
 2843 performance measures for the Air Quality line item, whose

2844 mission is "Protect public health and the environment from the
2845 harmful effects of air pollution." The Department of
2846 Environmental Quality shall report to the Office of the
2847 Legislative Fiscal Analyst and to the Governor's Office of
2848 Planning and Budget before October 1, 2022, the final status of
2849 performance measures established in FY 2022 appropriations
2850 bills. For FY 2023, the department shall report the following
2851 performance measures: 1) Percent of facilities inspected that
2852 are in compliance with permit requirements (Target = 100%);
2853 2) Percent of approval orders that are issued within 180-days
2854 after the receipt of a complete application (Target = 95%); 3)
2855 Percent of data availability from the established network of air
2856 monitoring samplers for criteria air pollutants (Target = 100%);
2857 and 4) Per Capita Rate of State-Wide Air Emissions (Target =
2858 0.63).

2859 DEPARTMENT OF NATURAL RESOURCES

2860 ITEM 164 To Department of Natural Resources - Administration

2861 In accordance with UCA 63J-1-903, the Legislature intends
2862 that the Department of Natural Resources report performance
2863 measures for the Executive Director line item, whose mission
2864 is "to facilitate economic development and wise use of natural
2865 resources to enhance the quality of life in Utah." The
2866 department shall report to the Office of the Legislative Fiscal
2867 Analyst and to the Governor's Office of Planning and Budget
2868 before October 1, 2022, the final status of performance
2869 measures established in FY 2022 appropriations bills. For FY
2870 2023, the department shall report the following performance
2871 measures: 1) To keep the ratio of total employees in DNR in
2872 proportion to the employees in DNR administration at greater
2873 than or equal to 55:1 (Target = 55:1), 2) To continue to grow
2874 non-general fund revenue sources in order to maintain a total
2875 DNR non-general fund ratio to total funds at 80% or higher
2876 (Target = 80%), 3) To perform proper and competent financial
2877 support according to State guidelines and policies for DNR
2878 Administration by reducing the number of adverse audit
2879 findings in our quarterly State Finance audit reviews (Target =
2880 zero with a trend showing an annual year-over-year reduction
2881 in findings).

2882 ITEM 165 To Department of Natural Resources - Building Operations
 2883 In accordance with UCA 63J-1-903, the Legislature intends
 2884 that the Department of Natural Resources report performance
 2885 measures for the Building Operations line item, whose mission
 2886 is "to properly pay for all building costs of the DNR
 2887 headquarters located in Salt Lake City." The department shall
 2888 report to the Office of the Legislative Fiscal Analyst and to the
 2889 Governor's Office of Planning and Budget before October 1,
 2890 2022, the final status of performance measures established in
 2891 FY 2022 appropriations bills. For FY 2023, the department
 2892 shall report the following performance measures: 1) Despite
 2893 two aging facilities, we have a goal to request DFCM keep our
 2894 O&M rates at the current cost of \$4.25 (Target = \$4.25), 2) To
 2895 have the DFCM O&M rate remain at least 32% more cost
 2896 competitive than the private sector rate (Target = 32%), 3) To
 2897 improve building services customer satisfaction with DFCM
 2898 facility operations by 10% (Target = 10%).

2899 ITEM 166 To Department of Natural Resources - Contributed Research
 2900 From Expendable Receipts 700,000
 2901 Schedule of Programs:
 2902 Contributed Research 700,000

2903 In accordance with UCA 63J-1-903, the Legislature intends
 2904 that the Department of Natural Resources report performance
 2905 measures for the Contributed Research line item, whose
 2906 mission is "to serve the people of Utah as trustee and guardian
 2907 of states wildlife." The department shall report to the Office of
 2908 the Legislative Fiscal Analyst and to the Governor's Office of
 2909 Planning and Budget before October 1, 2022, the final status of
 2910 performance measures established in FY 2022 appropriations
 2911 bills. For FY 2023, the department shall report the following
 2912 performance measures: 1) Percentage of mule deer units at or
 2913 exceeding 90% of their population objective (Target = 50%),
 2914 2) Percentage of elk units at or exceeding 90% of their
 2915 population objective (Target = 75%), and 3) Maintain positive
 2916 hunter satisfaction index for general season deer hunt (Target =
 2917 3.3).

2918 ITEM 167 To Department of Natural Resources - Cooperative Agreements
 2919 In accordance with UCA 63J-1-903, the Legislature intends

2920 that the Department of Natural Resources report performance
 2921 measures for the Cooperative Agreements line item, whose
 2922 mission is "to serve the people of Utah as trustee and guardian
 2923 of states wildlife." The department shall report to the Office of
 2924 the Legislative Fiscal Analyst and to the Governor's Office of
 2925 Planning and Budget before October 1, 2022, the final status of
 2926 performance measures established in FY 2022 appropriations
 2927 bills. For FY 2023, the department shall report the following
 2928 performance measures: 1) Aquatic Invasive Species
 2929 containment - number of public contacts and boat
 2930 decontaminations (Targets = 400,000 contacts and 10,000
 2931 decontaminations), 2) Number of new wildlife species listed
 2932 under the Endangered Species Act (Target = 0), and 3) Number
 2933 of habitat acres restored annually (Target = 180,000).

2934 ITEM 168 To Department of Natural Resources - DNR Pass Through
 2935 From General Fund, One-Time 1,500,000
 2936 Schedule of Programs:
 2937 DNR Pass Through 1,500,000

2938 In accordance with UCA 63J-1-903, the Legislature intends
 2939 that the Department of Natural Resources report performance
 2940 measures for the DNR Pass Through line item, whose mission
 2941 is "to carry out pass through requests as directed by the
 2942 Legislature." The department shall report to the Office of the
 2943 Legislative Fiscal Analyst and to the Governor's Office of
 2944 Planning and Budget before October 1, 2022, the final status of
 2945 performance measures established in FY 2022 appropriations
 2946 bills. For FY 2023, the department shall report the following
 2947 performance measures: 1) To pass funding from legislative
 2948 appropriations to other entities, such as zoos, counties, and
 2949 other public and non-public entities. The goal is to complete
 2950 these transactions in accordance with legislative direction
 2951 (Target = 100%), 2) To provide structure and framework to
 2952 ensure funds are properly spent and keep the costs of auditing
 2953 and administering these funds at 8% or less of the funding
 2954 appropriated for pass through (Target = 8%), 3) To complete
 2955 the project(s) within the established timeframe(s) and budget
 2956 (Target = 100%).

2957 ITEM 169 To Department of Natural Resources - Forestry, Fire and State

2958	Lands		
2959	From General Fund		391,300
2960	From General Fund, One-Time		2,500,000
2961	From Federal Funds		1,500,000
2962	From Dedicated Credits Revenue		2,000,000
2963	From General Fund Restricted - Sovereign Lands Management		150,000
2964	From General Fund Restricted - Sovereign Lands Management, One-Time		600,000
2965	Schedule of Programs:		
2966	Forest Management	1,500,000	
2967	Lands Management	141,300	
2968	Lone Peak Center	2,000,000	
2969	Project Management	3,500,000	
2970	In accordance with UCA 63J-1-903, the Legislature intends		
2971	that the Department of Natural Resources report performance		
2972	measures for the Forestry, Fire and State Lands line item,		
2973	whose mission is "to manage, sustain, and strengthen Utah's		
2974	forests, range lands, sovereign lands and watersheds for its		
2975	citizens and visitors." The department shall report to the Office		
2976	of the Legislative Fiscal Analyst and to the Governor's Office		
2977	of Planning and Budget before October 1, 2022, the final status		
2978	of performance measures established in FY 2022		
2979	appropriations bills. For FY 2023, the department shall report		
2980	the following performance measures: 1) Fuel Reduction		
2981	Treatment Acres (Target = 4,034), 2) Fire Fighters Trained to		
2982	Meet Standards (Target = 2,256), and 3) Communities with		
2983	Tree City USA Status (Target = 88).		
2984	ITEM 170 To Department of Natural Resources - Oil, Gas and Mining		
2985	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining		241,700
2986	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining, One-Time		
2987			343,300
2988	From Gen. Fund Rest. - Oil & Gas Conservation Account		115,600
2989	Schedule of Programs:		
2990	Administration	115,600	
2991	Oil and Gas Program	585,000	
2992	In accordance with UCA 63J-1-903, the Legislature intends		
2993	that the Department of Natural Resources report performance		
2994	measures for the Oil, Gas, and Mining line item, whose		
2995	mission is "the Division of Oil, Gas and Mining regulates and		

2996 ensures industry compliance and site restoration while
 2997 facilitating oil, gas and mining activities." The department shall
 2998 report to the Office of the Legislative Fiscal Analyst and to the
 2999 Governor's Office of Planning and Budget before October 1,
 3000 2022, the final status of performance measures established in
 3001 FY 2022 appropriations bills. For FY 2023, the department
 3002 shall report the following performance measures: 1) Timing of
 3003 Issuing Coal Permits (Target = 100%), 2) Average number of
 3004 days between well inspections (Target = 365 days or less), and
 3005 3) Average number of days to conduct inspections for Priority
 3006 1 sites (Target = 90 days or less).

3007 ITEM 171 To Department of Natural Resources - Species Protection

3008 In accordance with UCA 63J-1-903, the Legislature intends
 3009 that the Department of Natural Resources report performance
 3010 measures for the Species Protection line item, whose mission is
 3011 "to create innovative solutions to transform government
 3012 services." The department shall report to the Office of the
 3013 Legislative Fiscal Analyst and to the Governor's Office of
 3014 Planning and Budget before October 1, 2022, the final status of
 3015 performance measures established in FY 2022 appropriations
 3016 bills. For FY 2023, the department shall report the following
 3017 performance measures: 1) Delisting or Downlisting (Target =
 3018 one delisting or downlisting proposed or final rule published in
 3019 the Federal Register per year), 2) Red Shiner Eradication
 3020 (Target = Eliminate 100% of Red Shiner from 37 miles of the
 3021 Virgin River in Utah), and 3) June Sucker Population
 3022 Enhancement (Target = 5,000 adult spawning June Sucker).

3023 ITEM 172 To Department of Natural Resources - Utah Geological Survey

3024	From General Fund	140,300
3025	From Dedicated Credits Revenue	143,900
3026	From General Fund Restricted - Mineral Lease	680,200
3027	From Revenue Transfers	272,700
3028	Schedule of Programs:	
3029	Administration	680,200
3030	Energy and Minerals	416,600
3031	Ground Water	140,300

3032 In accordance with UCA 63J-1-903, the Legislature intends
 3033 that the Department of Natural Resources report performance

3034 measures for the Utah Geological Survey line item, whose
 3035 mission is "to provide timely, scientific information about
 3036 Utahs geologic environment, resources, and hazards." The
 3037 department shall report to the Office of the Legislative Fiscal
 3038 Analyst and to the Governor's Office of Planning and Budget
 3039 before October 1, 2022, the final status of performance
 3040 measures established in FY 2022 appropriations bills. For FY
 3041 2023, the department shall report the following performance
 3042 measures: 1) Total number of individual item views in the
 3043 UGS GeoData Archive (Target = 1,700,000), 2) Total number
 3044 of website user requests/queries to UGS interactive map layers
 3045 (Target = 9,000,000), and 3) Public engagement of UGS
 3046 reports and publications (Target = 68,000 downloads).

3047 ITEM 173 To Department of Natural Resources - Water Resources
 3048 From Water Resources Conservation and Development Fund 205,000
 3049 Schedule of Programs:

3050 Interstate Streams 205,000

3051 In accordance with UCA 63J-1-903, the Legislature intends
 3052 that the Department of Natural Resources report performance
 3053 measures for the Water Resources line item, whose mission is
 3054 "plan, conserve, develop and protect Utahs water resources."
 3055 The department shall report to the Office of the Legislative
 3056 Fiscal Analyst and to the Governor's Office of Planning and
 3057 Budget before October 1, 2022, the final status of performance
 3058 measures established in FY 2022 appropriations bills. For FY
 3059 2023, the department shall report the following performance
 3060 measures: 1) Water conservation and development projects
 3061 funded (Target = 15), 2) Reduction of per capita M&I water
 3062 use (Target = 25%), and 3) Percentage of precipitation increase
 3063 due to cloud seeding efforts (Target = 7%).

3064 ITEM 174 To Department of Natural Resources - Water Rights
 3065 From General Fund, One-Time 500,000
 3066 From Dedicated Credits Revenue 500,000
 3067 Schedule of Programs:

3068 Applications and Records 500,000
 3069 Dam Safety 500,000

3070 In accordance with UCA 63J-1-903, the Legislature intends
 3071 that the Department of Natural Resources report performance

3072 measures for the Water Rights line item, whose mission is "to
 3073 promote order and certainty in the beneficial use of public
 3074 water." The department shall report to the Office of the
 3075 Legislative Fiscal Analyst and to the Governor's Office of
 3076 Planning and Budget before October 1, 2022, the final status of
 3077 performance measures established in FY 2022 appropriations
 3078 bills. For FY 2023, the department shall report the following
 3079 performance measures: 1) Timely Application processing
 3080 (Target = 80 days for uncontested applications), 2) Use of
 3081 technology to provide information (Target = 1,500 unique web
 3082 users per month), and 3) Parties that have been noticed in
 3083 comprehensive adjudication (Target = 20,000).

3084 The Legislature intends that the Division of Water Rights
 3085 purchase a vehicle for the Field Services Section through Fleet
 3086 Operations.

3087	ITEM 175 To Department of Natural Resources - Watershed	
3088	From Dedicated Credits Revenue	50,000
3089	Schedule of Programs:	
3090	Watershed	50,000

3091 In accordance with UCA 63J-1-903, the Legislature intends
 3092 that the Department of Natural Resources report performance
 3093 measures for the Watershed Restoration Initiative line item,
 3094 whose mission is "rehabilitation or restoration of priority
 3095 watershed areas in order to address the needs of water quality
 3096 and yield, wildlife, agriculture and human needs." The
 3097 department shall report to the Office of the Legislative Fiscal
 3098 Analyst and to the Governor's Office of Planning and Budget
 3099 before October 1, 2022, the final status of performance
 3100 measures established in FY 2022 appropriations bills. For FY
 3101 2023, the department shall report the following performance
 3102 measures: 1) Number of acres treated (Target = 120,000 acres
 3103 per year), 2) State of Utah funding leverage with partners for
 3104 projects completed through WRI (Target = 3), and 3) Miles of
 3105 stream and riparian areas restored (Target = 175 miles).

3106	ITEM 176 To Department of Natural Resources - Wildlife Resources	
3107	From General Fund, One-Time	5,775,000
3108	From Expendable Receipts	100,000
3109	From General Fund Restricted - Aquatic Invasive Species Interdiction Account	

3110		405,000
3111	From General Fund Restricted - Wildlife Habitat, One-Time	700,000
3112	From General Fund Restricted - Wildlife Resources	850,000
3113	From General Fund Restricted - Wildlife Resources, One-Time	3,000,000
3114	Schedule of Programs:	
3115	Administrative Services	850,000
3116	Aquatic Section	3,000,000
3117	Director's Office	100,000
3118	Habitat Section	700,000
3119	Law Enforcement	5,305,000
3120	Wildlife Section	875,000

3121 In accordance with UCA 63J-1-903, the Legislature intends
3122 that the Department of Natural Resources report performance
3123 measures for the Wildlife Resources Operations line item,
3124 whose mission is "to serve the people of Utah as trustee and
3125 guardian of states wildlife." The department shall report to the
3126 Office of the Legislative Fiscal Analyst and to the Governor's
3127 Office of Planning and Budget before October 1, 2022, the
3128 final status of performance measures established in FY 2022
3129 appropriations bills. For FY 2023, the department shall report
3130 the following performance measures: 1) Number of people
3131 participating in hunting and fishing in Utah (Target = 800,000
3132 anglers and 380,000 hunters), 2) Percentage of law
3133 enforcement contacts without a violation (Target = 90%), and
3134 3) Number of participants at DWR shooting ranges (Target =
3135 90,000).

3136 The Legislature intends that the \$1 million appropriation
3137 from the General Fund to the Division of Wildlife Resources
3138 line item shall be used for the payment to the School and
3139 Institutional Trust Lands Administration (SITLA) to preserve
3140 access to public land for hunters and wildlife dependent
3141 recreation.

3142 The Legislature intends that up to \$6,750,000 of the
3143 General Fund appropriation for the Division of Wildlife
3144 Resources line item shall be used for efforts to contain aquatic
3145 invasive species at Lake Powell and prevent them from
3146 spreading to other waters in Utah. Upon request, the division
3147 shall provide detailed documentation as to how its

3148 appropriation from the General Fund was spent.

3149 The Legislature intends that the Division of Wildlife
 3150 Resources spends up to \$400,000 on livestock damage.

3151 ITEM 177 To Department of Natural Resources - Wildlife Resources Capital
 3152 Budget

3153 In accordance with UCA 63J-1-903, the Legislature intends
 3154 that the Department of Natural Resources report performance
 3155 measures for the Wildlife Resources Capital line item, whose
 3156 mission is "to serve the people of Utah as trustee and guardian
 3157 of states wildlife." The department shall report to the Office of
 3158 the Legislative Fiscal Analyst and to the Governor's Office of
 3159 Planning and Budget before October 1, 2022, the final status of
 3160 performance measures established in FY 2022 appropriations
 3161 bills. For FY 2023, the department shall report the following
 3162 performance measures: 1) Average score from annual DFCM
 3163 facility audits (Target = 90%), (2) New Motor Boat Access
 3164 projects (Target = 10), and (3) Number of hatcheries in
 3165 operation (Target = 12).

3166 ITEM 178 To Department of Natural Resources - Division of Parks

3167	From Federal Funds	64,400
3168	From Expendable Receipts	125,000
3169	From General Fund Restricted - State Park Fees	1,275,000
3170	From General Fund Restricted - Zion National Park Support Programs	(4,000)

3171 Schedule of Programs:

3172	Park Management Contracts	(4,000)
3173	State Park Operation Management	1,464,400

3174 In accordance with UCA 63J-1-903, the Legislature intends
 3175 that the Department of Natural Resources report performance
 3176 measures for the Division of State Parks line item, whose
 3177 mission is "to enhance the quality of life by preserving and
 3178 providing natural, cultural, and recreational resources for the
 3179 enjoyment, education, and inspiration of this and future
 3180 generations." The department shall report to the Office of the
 3181 Legislative Fiscal Analyst and to the Governor's Office of
 3182 Planning and Budget before October 1, 2022, the final status of
 3183 performance measures established in FY 2022 appropriations
 3184 bills. For FY 2023, the department shall report the following
 3185 performance measures: 1) Total Revenue Collections (Target =

3186 \$48,000,000), 2) Gate Revenue (Target = \$30,500,000), and 3)
 3187 Expenditures (Target = \$43,000,000).
 3188 The Legislature intends that the General Fund
 3189 appropriation for the Division of State Parks line item shall be
 3190 used primarily for the operations and maintenance of the
 3191 division's heritage parks, museums, and This Is the Place
 3192 Heritage Park. Upon request, the division shall provide detailed
 3193 documentation as to how the Division's general fund
 3194 appropriation was spent.

3195 ITEM 179 To Department of Natural Resources - Division of Parks - Capital

3196	From General Fund, One-Time	60,000,000
3197	From Federal Funds, One-Time	4,000,000
3198	From General Fund Restricted - State Park Fees	500,000
3199	From General Fund Restricted - State Park Fees, One-Time	12,450,000

3200 Schedule of Programs:

3201	Major Renovation	72,500,000
3202	Renovation and Development	4,450,000

3203 In accordance with UCA 63J-1-903, the Legislature intends
 3204 that the Department of Natural Resources report performance
 3205 measures for the Division of State Parks Capital line item,
 3206 whose mission is "to enhance the quality of life by preserving
 3207 and providing natural, cultural, and recreational resources for
 3208 the enjoyment, education, and inspiration of this and future
 3209 generations." The department shall report to the Office of the
 3210 Legislative Fiscal Analyst and to the Governor's Office of
 3211 Planning and Budget before October 1, 2022, the final status of
 3212 performance measures established in FY 2022 appropriations
 3213 bills. For FY 2023, the department shall report the following
 3214 performance measures: 1) Donations Revenue (Target =
 3215 \$140,000), 2) Capital renovation projects completed (Target =
 3216 15), and 3) Boating projects completed (Target = 5).

3217 ITEM 180 To Department of Natural Resources - Division of Recreation

3218	From General Fund Restricted - Zion National Park Support Programs	4,000
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3219 Schedule of Programs:

3220	Recreation Agreements	4,000
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3221 ITEM 181 To Department of Natural Resources - Division of Recreation-
 3222 Capital

3223	From Federal Funds	2,500,000
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3224	Schedule of Programs:	
3225	Land and Water Conservation	2,500,000
3226	ITEM 182 To Department of Natural Resources - Office of Energy	
3227	Development	
3228	From General Fund, One-Time	2,000,000
3229	From Federal Funds, One-Time	10,000,000
3230	From Dedicated Credits Revenue	50,000
3231	From Expendable Receipts	50,000
3232	Schedule of Programs:	
3233	Office of Energy Development	12,100,000
3234	In accordance with UCA 63J-1-903, the Legislature intends	
3235	that the Office of Energy Development report performance	
3236	measures for the Office of Energy Development line item,	
3237	whose mission is "Advance Utah's energy and minerals	
3238	economy through energy policy, energy infrastructure and	
3239	business development, energy efficiency and renewable energy	
3240	programs, and energy research, education and workforce	
3241	development." The department shall report to the Office of the	
3242	Legislative Fiscal Analyst and to the Governor's Office of	
3243	Planning and Budget before October 1, 2022, the final status of	
3244	performance measures established in FY 2022 appropriations	
3245	bills. For FY 2023, the department shall report the following	
3246	performance measures: 1) Percent of RESTC tax incentive	
3247	applications processed within 30 days (Target = 95%); 2)	
3248	Number of energy education and workforce development	
3249	training opportunities provided (Target = 50); and 3) Percent of	
3250	annual milestones achieved in U.S. D.O.E. funded programs.	
3251	(Target = 90%).	
3252	ITEM 183 To Department of Natural Resources - Public Lands Policy	
3253	Coordination	
3254	In accordance with UCA 63J-1-903, the Legislature intends	
3255	that the Public Lands Policy Coordinating Office report	
3256	performance measures for the Public Lands Policy	
3257	Coordinating Office line item, whose mission is "Preserve and	
3258	defend rights to access, use and benefit from public lands	
3259	within the State." The department shall report to the Office of	
3260	the Legislative Fiscal Analyst and to the Governor's Office of	
3261	Planning and Budget before October 1, 2022, the final status of	

3262 performance measures established in FY 2022 appropriations
 3263 bills. For FY 2023, the department shall report the following
 3264 performance measures: 1) Percentage of Utah Counties which
 3265 reported PLPCOs work as "very good" (Target = 70%); 2)
 3266 Percentage of State Natural Resource Agencies working with
 3267 PLPCOs which reported PLPCOs work as "good" (Target =
 3268 70%); and 3) Percentage of Administrative comments and legal
 3269 filings prepared and submitted in a timely manner (Target =
 3270 70%).

3271 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

3272 ITEM 184 To School and Institutional Trust Lands Administration

3273 From Land Grant Management Fund 1,000,000

3274 From Land Grant Management Fund, One-Time 1,500,000

3275 Schedule of Programs:

3276 Administration 1,000,000

3277 Director (177,100)

3278 Information Technology Group 1,500,000

3279 Renewables 177,100

3280 In accordance with UCA 63J-1-903, the Legislature intends
 3281 that the School and Institutional Trust Lands Administration
 3282 report performance measures for the Operations line item,
 3283 whose mission is "Generate revenue in the following areas by
 3284 leasing and administering trust parcels." The School and
 3285 Institutional Trust Lands Administration shall report to the
 3286 Office of the Legislative Fiscal Analyst and to the Governor's
 3287 Office of Planning and Budget before October 1, 2022, the
 3288 final status of performance measures established in FY 2022
 3289 appropriations bills. For FY 2023, the department shall report
 3290 the following performance measures: 1) Oil and Gas gross
 3291 revenue (Target =\$22,000,000); 2) Mining gross revenue
 3292 (Target = \$7,700,000); and 3) Surface gross revenue (Target =
 3293 \$14,200,000).

3294 ITEM 185 To School and Institutional Trust Lands Administration - Land
 3295 Stewardship and Restoration

3296 In accordance with UCA 63J-1-903, the Legislature intends
 3297 that the School and Institutional Trust Lands Administration
 3298 report performance measures for the Land Stewardship and
 3299 Restoration line item, whose mission is "Mitigate damages to

3300 trust parcels or preserve the value of the asset by preventing
 3301 degradation." The School and Institutional Trust Lands
 3302 Administration shall report to the Office of the Legislative
 3303 Fiscal Analyst and to the Governor's Office of Planning and
 3304 Budget before October 1, 2022, the final status of performance
 3305 measures established in FY 2022 appropriations bills. For FY
 3306 2023, the department shall report the following performance
 3307 measures: 1) 1) Clean up of former lease site (Target =
 3308 \$200,000); 2) Fire rehabilitation on trust parcels (Target = up
 3309 to \$600,000); and 3) Rehabilitation on Lake Mountain Block
 3310 (Target = \$50,000).

3311 ITEM 186 To School and Institutional Trust Lands Administration - School
 3312 and Institutional Trust Lands Administration Capital

3313 In accordance with UCA 63J-1-903, the Legislature intends
 3314 that the School and Institutional Trust Lands Administration
 3315 report performance measures for the Land Stewardship and
 3316 Restoration line item, whose mission is "Mitigate damages to
 3317 trust parcels or preserve the value of the asset by preventing
 3318 degradation." The School and Institutional Trust Lands
 3319 Administration shall report to the Office of the Legislative
 3320 Fiscal Analyst and to the Governor's Office of Planning and
 3321 Budget before October 1, 2022, the final status of performance
 3322 measures established in FY 2022 appropriations bills. For FY
 3323 2023, the department shall report the following performance
 3324 measures: 1) Planning and infrastructure expenditures for
 3325 Northwest Quadrant (Target = \$1,000,000); 2) Begin economic
 3326 development planning and infrastructure expenditures for the
 3327 St George Airport (Target = \$1,500,000); 3) Infrastructure
 3328 spending for Saratoga Springs area (Target = \$500,000).

3329 EXECUTIVE APPROPRIATIONS

3330 CAPITOL PRESERVATION BOARD

3331 ITEM 187 To Capitol Preservation Board

3332 From General Fund, One-Time (85,100)

3333 Schedule of Programs:

3334 Capitol Preservation Board (85,100)

3335 LEGISLATURE

3336 ITEM 188 To Legislature - Senate

3337 From General Fund 806,000

3338	From General Fund, One-Time	(4,000)
3339	Schedule of Programs:	
3340	Administration	802,000
3341	ITEM 189 To Legislature - House of Representatives	
3342	From General Fund	1,331,800
3343	From General Fund, One-Time	(9,900)
3344	Schedule of Programs:	
3345	Administration	1,321,900
3346	ITEM 190 To Legislature - Office of Legislative Research and General	
3347	Counsel	
3348	From General Fund	333,000
3349	Schedule of Programs:	
3350	Administration	333,000
3351	ITEM 191 To Legislature - Legislative Services	
3352	From General Fund	385,000
3353	From General Fund, One-Time	855,000
3354	Schedule of Programs:	
3355	Administration	100,000
3356	Information Technology	1,140,000
3357	UTAH NATIONAL GUARD	
3358	ITEM 192 To Utah National Guard	
3359	From General Fund	171,600
3360	From General Fund, One-Time	100,000
3361	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3362		18,650,000
3363	Schedule of Programs:	
3364	Administration	71,600
3365	Operations and Maintenance	200,000
3366	West Traverse Sentinel Landscape	1,650,000
3367	Fort Douglas Relocation	17,000,000
3368	The Legislature intends that the one-time restricted fund	
3369	appropriation of \$17,000,000 in this item be used by the Utah	
3370	National Guard in cooperation with the University of Utah to	
3371	acquire land near Camp Williams for purposes of: (1)	
3372	preserving the acquired land consistent with Title 39, Chapter	
3373	10, West Traverse Sentinel Landscape Act; and (2) relocating	
3374	the Army Reserve campus from the Stephen A. Douglas	
3375	Reserve Center to the acquired land.	

3376	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3377	ITEM 193 To Department of Veterans and Military Affairs - Veterans and	
3378	Military Affairs	
3379	From General Fund	175,000
3380	From General Fund, One-Time	450,000
3381	From Dedicated Credits Revenue	39,400
3382	Schedule of Programs:	
3383	Administration	100,000
3384	Cemetery	460,700
3385	Outreach Services	103,700
3386	ITEM 194 To Department of Veterans and Military Affairs - DVMA Pass	
3387	Through	
3388	From General Fund	(187,500)
3389	From General Fund, One-Time	500,000
3390	From Education Fund	200,000
3391	From Education Fund, One-Time	500,000
3392	Schedule of Programs:	
3393	DVMA Pass Through	1,012,500
3394	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
3395	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
3396	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
3397	accounts to which the money is transferred may be made without further legislative action, in	
3398	accordance with statutory provisions relating to the funds or accounts.	
3399	SOCIAL SERVICES	
3400	DEPARTMENT OF WORKFORCE SERVICES	
3401	ITEM 195 To Department of Workforce Services - Olene Walker Low	
3402	Income Housing	
3403	From General Fund, One-Time	20,000,000
3404	From Federal Funds	200,000
3405	Schedule of Programs:	
3406	Olene Walker Low Income Housing	20,200,000
3407	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3408	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3409	ITEM 196 To Department of Environmental Quality - Waste Tire Recycling	
3410	Fund	
3411	In accordance with UCA 63J-1-903, the Legislature intends	
3412	that the Department of Environmental Quality report	
3413	performance measures for the Waste Tire Recycling Fund,	

3414 funding shall be used "For partial reimbursement of the costs
 3415 of transporting, processing, recycling, or disposing of waste
 3416 tires and payment of administrative costs of local health
 3417 departments or costs of the Department of Environmental
 3418 Quality in administering and enforcing this fund." The
 3419 Department of Environmental Quality shall report to the Office
 3420 of the Legislative Fiscal Analyst and to the Governor's Office
 3421 of Planning and Budget before October 1, 2022, the final status
 3422 of performance measures established in FY 2022
 3423 appropriations bills. For FY 2023, the department shall report
 3424 the following performance measures: 1) Number of Waste
 3425 Tires Cleaned-Up (Target = 50,000).

3426 DEPARTMENT OF NATURAL RESOURCES

3427 ITEM 197 To Department of Natural Resources - Wildland Fire Suppression
 3428 Fund

3429 From General Fund, One-Time (1,000,000)

3430 Schedule of Programs:

3431 Wildland Fire Suppression Fund (1,000,000)

3432 In accordance with UCA 63J-1-903, the Legislature intends
 3433 that the Department of Natural Resources report performance
 3434 measures for the Wildland Fire Suppression Fund line item,
 3435 managed by the Division of Forestry, Fire, and State Lands,
 3436 whose mission is "to manage, sustain, and strengthen Utah's
 3437 forests, range lands, sovereign lands and watersheds for its
 3438 citizens and visitors." The department shall report to the Office
 3439 of the Legislative Fiscal Analyst and to the Governor's Office
 3440 of Planning and Budget before October 1, 2022, the final status
 3441 of performance measures established in FY 2022
 3442 appropriations bills. For FY 2023, the department shall report
 3443 the following performance measures: 1) Non-federal wildland
 3444 fire acres burned (Target = 59,770), 2) Human-caused wildfire
 3445 rate (Target = 50%), and 3) Number of counties and
 3446 municipalities participating with the Utah Cooperative Wildfire
 3447 system (Target = all 29 counties, and an annual year- over
 3448 increase in the number of participating municipalities).

3449 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 3450 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3451 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

3452 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
3453 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
3454 amounts between funds and accounts as indicated.

3455 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3456 ATTORNEY GENERAL

3457 ITEM 198 To Attorney General - ISF - Attorney General

3458 From General Fund (227,200)

3459 From Dedicated Credits Revenue 156,000

3460 Schedule of Programs:

3461 Civil Division (71,200)

3462 Budgeted FTE 1.0

3463 INFRASTRUCTURE AND GENERAL GOVERNMENT

3464 DEPARTMENT OF GOVERNMENT OPERATIONS

3465 ITEM 199 To Department of Government Operations - Division of Facilities

3466 Construction and Management - Facilities Management

3467 In accordance with UCA 63J-1-903, the Legislature intends
3468 that the Department of Government Operations report
3469 performance measures for the ISF-Facilities Management line
3470 item, whose mission is "to provide professional building
3471 maintenance services to state facilities, agency customers, and
3472 the general public." The department shall report to the Office
3473 of the Legislative Fiscal Analyst and to the Governor's Office
3474 of Planning and Budget before October 1, 2022, the final status
3475 of performance measures established in FY 2022
3476 appropriations bills. For FY 2023, the department shall report
3477 the following performance measures: average maintenance cost
3478 per square foot compared to the private sector (target: at least
3479 18% less than the private market).

3480 ITEM 200 To Department of Government Operations - Division of Finance

3481 The Legislature intends that the ISF - Finance - Purchasing
3482 Card program be authorized to increase its Capital Outlay for
3483 the new Travel and Expense Reporting System by \$125,000 in
3484 FY 2022 and by \$1,325,000 in FY 2023.

3485 ITEM 201 To Department of Government Operations - Division of Fleet
3486 Operations

3487 The Legislature intends that the Division of Fleet
3488 Operations will be authorized to add 5 additional vehicles for
3489 use in shared motor pools in FY 2023 within its existing capital

3490 outlay authority. The Legislature also intends that Fleet
 3491 Operations transfer vehicles as appropriate from other agencies
 3492 to supply shared motor pools and to reduce the overall count of
 3493 the state fleet. In authorizing capital outlay for Fleet
 3494 Operations, the Legislature intends that Fleet Operations
 3495 purchase electric and plug-in hybrid vehicles whenever
 3496 prudent.

3497 In accordance with UCA 63J-1-903, the Legislature intends
 3498 that the Department of Government Operations report
 3499 performance measures for the Fleet Operations line item,
 3500 whose mission is "emphasizing customer service, provide safe,
 3501 efficient, dependable, and responsible transportation options."
 3502 The department shall report to the Office of the Legislative
 3503 Fiscal Analyst and to the Governor's Office of Planning and
 3504 Budget before October 1, 2022, the final status of performance
 3505 measures established in FY 2022 appropriations bills. For FY
 3506 2023, the department shall report the following performance
 3507 measures: 1) improve EPA emission standard certification
 3508 level for the State's light duty fleet in non-attainment areas
 3509 (target: reduce average fleet emission by 1 mg/mile annually);
 3510 2) maintain the financial solvency of the Division of Fleet
 3511 Operations (target: 30% or less of the allowable debt); and 3)
 3512 audit agency customers' mobility options and develop
 3513 improvement plans for audited agencies (target: at least 4
 3514 annually).

3515	ITEM 202	To Department of Government Operations - Division of	
3516		Purchasing and General Services	
3517		From General Services - Cooperative Contract Mgmt, One-Time	(500,000)
3518		Schedule of Programs:	
3519		ISF - Cooperative Contracting	(500,000)
3520	ITEM 203	To Department of Government Operations - Risk Management	
3521		From Closing Fund Balance	3,000,000
3522		Schedule of Programs:	
3523		Risk Management - Property	3,000,000

3524 In accordance with UCA 63J-1-903, the Legislature intends
 3525 that the Department of Government Operations report
 3526 performance measures for the Risk Management line item,
 3527 whose mission is "to insure, restore and protect State resources

3528 through innovation and collaboration." The department shall
 3529 report to the Office of the Legislative Fiscal Analyst and to the
 3530 Governor's Office of Planning and Budget before October 1,
 3531 2022, the final status of performance measures established in
 3532 FY 2022 appropriations bills. For FY 2023, the department
 3533 shall report the following performance measures: 1) follow up
 3534 on life safety findings on onsite inspections (target: 100%); 2)
 3535 annual independent claims management audit (target: 97%);
 3536 and 3) ensure liability fund reserves are actuarially and
 3537 economically sound (baseline: 90.57%; target: 100% of the
 3538 actuary's recommendation).

3539 ITEM 204 To Department of Government Operations - Enterprise
 3540 Technology Division

3541	From General Fund	261,000
3542	From General Fund, One-Time	500,000
3543	Schedule of Programs:	
3544	ISF - Integrated Technology Division	761,000

3545 In accordance with UCA 63J-1-903, the Legislature intends
 3546 that the Department of Government Operations report
 3547 performance measures for the DTS Enterprise Technology -
 3548 ISF line item, whose mission is "to provide innovative, secure,
 3549 and cost-effective technology solutions that are convenient and
 3550 empower our partner agencies to better serve the residents of
 3551 Utah." The department shall report to the Office of the
 3552 Legislative Fiscal Analyst and to the Governor's Office of
 3553 Planning and Budget before October 1, 2022, the final status of
 3554 performance measures established in FY 2022 appropriations
 3555 bills. For FY 2023, the department shall report the following
 3556 performance measures: 1) customer satisfaction - measure
 3557 customers' experiences and satisfaction with IT services
 3558 (target: an average of at least 4.5 out of 5); 2) application
 3559 availability - monitor DTS performance and availability of key
 3560 agency business applications/systems (target: at least 99%);
 3561 and 3) competitive rates - ensure all DTS rates are market
 3562 competitive or better (target: 100%).

3563 ITEM 205 To Department of Government Operations - Human Resources
 3564 Internal Service Fund

3565	From General Fund	684,000
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3566	Schedule of Programs:	
3567	Administration	684,000
3568	Budgeted FTE	6.0
3569	In accordance with UCA 63J-1-903, the Legislature intends	
3570	that the Department of Government Operations report	
3571	performance measures for the Human Resources line item,	
3572	whose mission is "to create excellent human capital strategies,	
3573	and attract and utilize human resources to effectively meet	
3574	mission requirements with ever-increasing efficiency and the	
3575	highest degree of integrity." The department shall report to the	
3576	Office of the Legislative Fiscal Analyst and to the Governor's	
3577	Office of Planning and Budget before October 1, 2022, the	
3578	final status of performance measures established in FY 2022	
3579	appropriations bills. For FY 2023, the department shall report	
3580	the following performance measures: 1) the ratio of DHRM	
3581	staff to agency staff (target: 60 %); 2) the amount of operating	
3582	expenses held in reserve (target: 25 days); and 3) the latest	
3583	satisfaction survey results (target: above 91%).	
3584	SOCIAL SERVICES	
3585	DEPARTMENT OF WORKFORCE SERVICES	
3586	ITEM 206 To Department of Workforce Services - State Small Business	
3587	Credit Initiative Program Fund	
3588	The Legislature intends that, with the passage of H.B. 17,	
3589	"State Small Business Credit Initiative" and the transfer of the	
3590	State Small Business Credit Initiative Program Fund from the	
3591	Department of Workforce Services to the Governor's Office of	
3592	Economic Opportunity, the fees associated with the Fund as	
3593	listed in H.B. 8, "State Agency Fees and Internal Service Fund	
3594	Rate Authorization and Appropriations," under the Department	
3595	of Workforce Services, State Small Business Credit Initiative	
3596	Program Fund, and the related revenue collection authority	
3597	also be transferred to the Governor's Office of Economic	
3598	Opportunity.	
3599	ITEM 207 To Department of Workforce Services - Unemployment	
3600	Compensation Fund	
3601	From Federal Funds	306,300
3602	Schedule of Programs:	
3603	Unemployment Compensation Fund	306,300

3604	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
3605	ITEM 208 To Department of Health and Human Services - Qualified Patient	
3606	Enterprise Fund	
3607	From General Fund, One-Time	538,000
3608	From Beginning Fund Balance	(1,000,000)
3609	From Closing Fund Balance	1,700,000
3610	Schedule of Programs:	
3611	Qualified Patient Enterprise Fund	1,238,000

3612 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY
 3613 DEPARTMENT OF AGRICULTURE AND FOOD

3614 ITEM 209 To Department of Agriculture and Food - Agriculture Loan
 3615 Programs

3616 In accordance with UCA 63J-1-903, the Legislature intends
 3617 that the Department of Agriculture and Food report
 3618 performance measures for the Agricultural Loan Programs line
 3619 item, whose mission is "Serve and deliver financial services to
 3620 our agricultural clients and partners through delivery of
 3621 effective customer service and efficiency with good ethics and
 3622 fiscal responsibility." The department shall report to the Office
 3623 of the Legislative Fiscal Analyst and to the Governor's Office
 3624 of Planning and Budget before October 1, 2022, the final status
 3625 of performance measures established in FY 2022
 3626 appropriations bills. For FY 2023, the department shall report
 3627 the following performance measures: 1) Keep UDAF
 3628 Agriculture Loan default rate lower than average bank default
 3629 rates of 3% per fiscal year (Target = 2% or less); 2) Receive
 3630 unanimous commission approval for every approved loan
 3631 (Target = 100%); and 3) Receive commission approval within
 3632 3 weeks of application completion (Target = 100%).

3633 ITEM 210 To Department of Agriculture and Food - Qualified Production
 3634 Enterprise Fund

3635 In accordance with UCA 63J-1-903, the Legislature intends
 3636 that the Department of Agriculture and Food report
 3637 performance measures for the Medical Cannabis line item,
 3638 whose mission is "Ensure and facilitate an efficient,
 3639 responsible, and legal medical marijuana industry to give
 3640 patients a safe and affordable product." The department shall
 3641 report to the Office of the Legislative Fiscal Analyst and to the

3642 Governor's Office of Planning and Budget before October 1,
3643 2022, the final status of performance measures established in
3644 FY 2022 appropriations bills. For FY 2023, the department
3645 shall report the following performance measures: 1) Inspect
3646 Medical Cannabis Production Establishments to validate
3647 compliance with state statute and rules (Target = 100% of
3648 licensees inspected twice a year), 2) Use sampling procedures
3649 to ensure medical cannabis products are safe for consumption
3650 (Target = <5% of inspected products violate safety standards),
3651 and 3) Support the Medical Cannabis industry in distributing
3652 products to pharmacies by responding to Licensed Cannabis
3653 Facility and Agent requests within 5 business days (Target =
3654 90% of responses within 5 business days).

3655 DEPARTMENT OF ENVIRONMENTAL QUALITY

3656 ITEM 211 To Department of Environmental Quality - Water Development
3657 Security Fund - Drinking Water

3658 From Federal Funds, One-Time 59,060,000

3659 Schedule of Programs:

3660 Drinking Water 59,060,000

3661 ITEM 212 To Department of Environmental Quality - Water Development
3662 Security Fund - Water Quality

3663 From Federal Funds, One-Time 16,200,000

3664 Schedule of Programs:

3665 Water Quality 16,200,000

3666 DEPARTMENT OF NATURAL RESOURCES

3667 ITEM 213 To Department of Natural Resources - Internal Service Fund

3668 In accordance with UCA 63J-1-903, the Legislature intends
3669 that the Department of Natural Resources report performance
3670 measures for the Cooperative Agreements line item, whose
3671 mission is "to serve the people of Utah as trustee and guardian
3672 of states wildlife." The department shall report to the Office of
3673 the Legislative Fiscal Analyst and to the Governor's Office of
3674 Planning and Budget before October 1, 2022, the final status of
3675 performance measures established in FY 2022 appropriations
3676 bills. For FY 2023, the department shall report the following
3677 performance measures: 1) Aquatic Invasive Species
3678 containment - number of public contacts and boat
3679 decontaminations (Targets = 400,000 contacts and 10,000

3680 decontaminations), 2) Number of new wildlife species listed
 3681 under the Endangered Species Act (Target = 0), and 3) Number
 3682 of habitat acres restored annually (Target = 180,000).

3683 ITEM 214 To Department of Natural Resources - Water Resources Revolving
 3684 Construction Fund

3685 In accordance with UCA 63J-1-903, the Legislature intends
 3686 that the Department of Natural Resources report performance
 3687 measures for the Water Resources Revolving Construction
 3688 Fund line item, whose mission is "to plan, conserve, develop
 3689 and protect Utahs water resources." The department shall
 3690 report to the Office of the Legislative Fiscal Analyst and to the
 3691 Governor's Office of Planning and Budget before October 1,
 3692 2022, the final status of performance measures established in
 3693 FY 2022 appropriations bills. For FY 2023, the department
 3694 shall report the following performance measures: 1) Dam
 3695 Safety minimum standards upgrade projects funded per fiscal
 3696 year (Target = 2), 2) Percent of appropriated funding to be
 3697 spent on Dam Safety projects (Target = 100%), and 3)
 3698 Timeframe by which all state monitored high hazard dams will
 3699 be brought up to minimum safety standards (Target = year
 3700 2084).

3701 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 3702 the State Division of Finance to transfer the following amounts between the following funds or
 3703 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 3704 must be authorized by an appropriation.

3705 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3706 ITEM 215 To General Fund Restricted - Indigent Defense Resources Account

3707 From General Fund	809,000
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3708 From General Fund, One-Time	1,300,000
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3709 Schedule of Programs:

3710 General Fund Restricted - Indigent Defense Resources Account	
	2,109,000

3712 ITEM 216 To Colorado River Authority of Utah Restricted Account

3713 From General Fund	900,000
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3714 From General Fund, One-Time	8,000,000
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3715 Schedule of Programs:

3716 Colorado River Authority Restricted Account	8,900,000
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3717 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

3718	ITEM 217 To General Fund Restricted - Native American Repatriation	
3719	Restricted Account	
3720	From General Fund	(10,000)
3721	Schedule of Programs:	
3722	General Fund Restricted - Native American Repatriation Restricted	
3723	Account	(10,000)
3724	SOCIAL SERVICES	
3725	ITEM 218 To Medicaid Expansion Fund	
3726	From Dedicated Credits Revenue	8,349,100
3727	From Beginning Fund Balance	7,221,100
3728	From Closing Fund Balance	(9,253,100)
3729	Schedule of Programs:	
3730	Medicaid Expansion Fund	6,317,100
3731	ITEM 219 To Adult Autism Treatment Account	
3732	From General Fund	1,000,000
3733	Schedule of Programs:	
3734	Adult Autism Treatment Account	1,000,000
3735	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3736	ITEM 220 To General Fund Restricted - Agriculture and Wildlife Damage	
3737	Prevention Account	
3738	From General Fund	100,000
3739	Schedule of Programs:	
3740	General Fund Restricted - Agriculture and Wildlife Damage Prevention	
3741	Account	100,000
3742	ITEM 221 To General Fund Restricted - Rangeland Improvement Account	
3743	From General Fund, One-Time	1,000,000
3744	Schedule of Programs:	
3745	General Fund Restricted - Rangeland Improvement Account	
3746		1,000,000
3747	EXECUTIVE APPROPRIATIONS	
3748	ITEM 222 To West Traverse Sentinel Landscape Fund	
3749	From General Fund, One-Time	18,650,000
3750	Schedule of Programs:	
3751	West Traverse Sentinel Landscape Fund	18,650,000
3752	The Legislature intends that the one-time General Fund	
3753	appropriation of \$17,000,000 in this item be used by the Utah	
3754	National Guard in cooperation with the University of Utah to	
3755	acquire land near Camp Williams for purposes of: (1)	

3756 preserving the acquired land consistent with Title 39, Chapter
 3757 10, West Traverse Sentinel Landscape Act; and (2) relocating
 3758 the Army Reserve campus from the Stephen A. Douglas
 3759 Reserve Center to the acquired land.

3760 Subsection 1(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
 3761 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education
 3762 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.
 3763 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be
 3764 authorized by an appropriation.

3765 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3766 ITEM 223 To General Fund

3767 From General Fund Restricted - Law Enforcement Services, One-Time 1,400

3768 Schedule of Programs:

3769 General Fund, One-time 1,400

3770 INFRASTRUCTURE AND GENERAL GOVERNMENT

3771 ITEM 224 To General Fund

3772 From Nonlapsing Balances - Build America Bonds Subsidy 5,618,700

3773 Schedule of Programs:

3774 General Fund, One-time 5,618,700

3775 SOCIAL SERVICES

3776 ITEM 225 To General Fund

3777 From Qualified Patient Enterprise Fund, One-Time 700,000

3778 Schedule of Programs:

3779 General Fund, One-time 700,000

3780 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following
 3781 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts
 3782 between funds and accounts as indicated.

3783 INFRASTRUCTURE AND GENERAL GOVERNMENT

3784 CAPITAL BUDGET

3785 ITEM 226 To Capital Budget - DFCM Capital Projects Fund

3786 From General Fund, One-Time 64,677,500

3787 From Education Fund, One-Time 38,589,800

3788 Schedule of Programs:

3789 DFCM Capital Projects Fund 103,267,300

3790 Notwithstanding intent language in Senate Bill 2, Item 243,
 3791 2021 General Session, the Legislature intends that the Division
 3792 of Facilities Construction and Management (DFCM) may use
 3793 the money appropriated in Senate Bill 2, Item 243, and this

3794 item to pay for costs of a capital development project approved
 3795 by the Legislature in the 2022 General Session that exceed the
 3796 amount appropriated for the project, but not to exceed four
 3797 percent more than the amount appropriated for the project. The
 3798 Legislature further intends that if the estimated completion cost
 3799 of an approved project exceeds 104 percent of the amount
 3800 appropriated for the project, that the DFCM director report the
 3801 estimated cost to the Executive Appropriations Committee and
 3802 receive the committee's recommendation before proceeding
 3803 with the project.

3804 The Legislature intends that the Division of Facilities
 3805 Construction and Management (DFCM) shall not use
 3806 appropriated funds to commence construction of the Utah State
 3807 Developmental Center Comprehensive Therapy Building, and
 3808 the Sanpete County Courthouse approved during the 2022
 3809 General Session until March 1, 2023. DFCM shall submit to
 3810 the Executive Appropriations Committee by June 1, 2022 a
 3811 detailed plan for the implementation timing of capital
 3812 development projects approved during the 2022 General
 3813 Session.

3814 The Legislature intends that DFCM use up to \$5.0 million
 3815 from the Statewide Contingency Reserve Fund to rebuild the
 3816 Salt Lake Community College Applied Technology Center at
 3817 the Taylorsville Campus, which was destroyed by fire in June
 3818 of 2020. The funding is to augment the insurance payments to
 3819 construct an efficient replacement building that meets current
 3820 ADA, Energy, Structural, and Building Codes.

3821	ITEM 227 To Capital Budget - Higher Education Capital Projects Fund	
3822	From Education Fund, One-Time	142,709,400

3823	Schedule of Programs:	
3824	Higher Education Capital Projects Fund	142,709,400

3825 The Legislature intends that the Division of Facilities
 3826 Construction and Management (DFCM) shall not use
 3827 appropriated funds to commence construction of the Utah
 3828 Valley University Engineering Building, the Utah Tech
 3829 University General Classroom Building, and the Southern Utah
 3830 University Music Center Renovation approved during the 2022
 3831 General Session until March 1, 2023. DFCM shall submit to

3832 the Executive Appropriations Committee by June 1, 2022 a
 3833 detailed plan for the implementation timing of capital
 3834 development projects approved during the 2022 General
 3835 Session.

3836 The Legislature intends that \$142,709,400 one-time
 3837 appropriations provided by this item be used for the Weber
 3838 State University David O. McKay Education Building
 3839 Renovation (\$16,854,400), the Utah Valley University
 3840 Engineering Building (\$64,921,000), the Southern Utah
 3841 University Flood Repair and Prevention (\$9,200,000), the Utah
 3842 Tech University General Classroom Building (\$44,744,000),
 3843 and the Southern Utah University Music Center Renovation
 3844 (\$6,990,000).

3845 ITEM 228 To Capital Budget - Technical Colleges Capital Projects Fund
 3846 From Education Fund, One-Time 81,037,000

3847 Schedule of Programs:

3848 Technical Colleges Capital Projects Fund 81,037,000

3849 The Legislature intends that the Division of Facilities
 3850 Construction and Management (DFCM) shall not use
 3851 appropriated funds to commence construction of the
 3852 Mountainland Technical College Payson Campus Building,
 3853 and the Tooele Technical College Campus Building Expansion
 3854 approved during the 2022 General Session until March 1, 2023.
 3855 DFCM shall submit to the Executive Appropriations
 3856 Committee by June 1, 2022 a detailed plan for the
 3857 implementation timing of capital development projects
 3858 approved during the 2022 General Session.

3859 Section 2. **Effective Date.**

3860 This bill takes effect on July 1, 2022.