

INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET

2022 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Chris H. Wilson

House Sponsor: Douglas V. Sagers

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$457,721,200 in operating and capital budgets for fiscal year 2022, including:

- ▶ \$354,030,000 from the General Fund; and
- ▶ \$103,691,200 from various sources as detailed in this bill.

This bill appropriates \$2,690,800 in expendable funds and accounts for fiscal year 2022.

This bill appropriates \$90,916,500 in business-like activities for fiscal year 2022, including:

- ▶ \$30,000,000 from the General Fund; and
- ▶ \$60,916,500 from various sources as detailed in this bill.

This bill appropriates \$85,706,000 in restricted fund and account transfers for fiscal year 2022, including:

- ▶ \$62,000,000 from the General Fund;
- ▶ \$27,000,000 from the Education Fund; and
- ▶ (\$3,294,000) from various sources as detailed in this bill.

This bill appropriates \$769,594,300 in capital project funds for fiscal year 2022, including:

- ▶ \$232,000,000 from the General Fund; and
- ▶ \$537,594,300 from various sources as detailed in this bill.

This bill appropriates \$3,413,330,100 in operating and capital budgets for fiscal year 2023,

35 including:

- 36 ▶ \$196,741,400 from the General Fund;
- 37 ▶ \$137,396,900 from the Education Fund; and
- 38 ▶ \$3,079,191,800 from various sources as detailed in this bill.

39 This bill appropriates \$43,260,600 in expendable funds and accounts for fiscal year 2023.

40 This bill appropriates \$413,205,700 in business-like activities for fiscal year 2023.

41 This bill appropriates \$22,099,300 in restricted fund and account transfers for fiscal year
42 2023, all of which is from the General Fund.

43 This bill appropriates \$1,325,280,700 in capital project funds for fiscal year 2023, including:

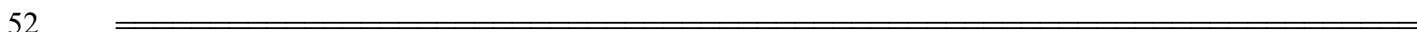
- 44 ▶ \$95,077,400 from the General Fund;
- 45 ▶ \$120,000,000 from the Education Fund; and
- 46 ▶ \$1,110,203,300 from various sources as detailed in this bill.

47 **Other Special Clauses:**

48 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
49 on July 1, 2022.

50 **Utah Code Sections Affected:**

51 ENACTS UNCODIFIED MATERIAL



52
53 *Be it enacted by the Legislature of the state of Utah:*

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

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

61 CAREER SERVICE REVIEW OFFICE

| | | | |
|----|--------|------------------------------------|----------|
| 62 | ITEM 1 | To Career Service Review Office | |
| 63 | | From General Fund, One-Time | 30,000 |
| 64 | | From Beginning Nonlapsing Balances | (30,000) |
| 65 | | From Closing Nonlapsing Balances | 30,000 |
| 66 | | Schedule of Programs: | |
| 67 | | Career Service Review Office | 30,000 |

68 Under the terms of 63J-1-603 of the Utah Code, the
69 Legislature intends that appropriations provided for Career
70 Service Review Office in Item 45, Chapter 3, Laws of Utah
71 2021, shall not lapse at the close of FY 2022. Expenditures of

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| 72 | these funds are limited to grievance resolution: \$30,000. | |
| 73 | UTAH EDUCATION AND TELEHEALTH NETWORK | |
| 74 | ITEM 2 To Utah Education and Telehealth Network - Digital Teaching and | |
| 75 | Learning Program | |
| 76 | From Dedicated Credits Revenue, One-Time | (108,200) |
| 77 | From Beginning Nonlapsing Balances | 93,500 |
| 78 | From Closing Nonlapsing Balances | 324,000 |
| 79 | Schedule of Programs: | |
| 80 | Digital Teaching and Learning Program | 309,300 |
| 81 | ITEM 3 To Utah Education and Telehealth Network | |
| 82 | From Beginning Nonlapsing Balances | 14,140,000 |
| 83 | From Closing Nonlapsing Balances | (2,644,000) |
| 84 | Schedule of Programs: | |
| 85 | Administration | 2,926,300 |
| 86 | Course Management Systems | 1,502,800 |
| 87 | Instructional Support | 1,256,300 |
| 88 | KUEN Broadcast | 40,000 |
| 89 | Operations and Maintenance | 31,800 |
| 90 | Public Information | (79,200) |
| 91 | Technical Services | 5,485,000 |
| 92 | Utah Telehealth Network | 333,000 |
| 93 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 94 | ITEM 4 To Department of Government Operations - Administrative Rules | |
| 95 | From Beginning Nonlapsing Balances | 207,000 |
| 96 | From Closing Nonlapsing Balances | (156,300) |
| 97 | Schedule of Programs: | |
| 98 | DAR Administration | 50,700 |
| 99 | ITEM 5 To Department of Government Operations - DFCM Administration | |
| 100 | From Beginning Nonlapsing Balances | 628,800 |
| 101 | From Closing Nonlapsing Balances | (523,600) |
| 102 | Schedule of Programs: | |
| 103 | DFCM Administration | 36,400 |
| 104 | Energy Program | 68,800 |
| 105 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 106 | Legislature intends that appropriations provided for DFCM | |
| 107 | Administration in Item 7, Chapter 3, Laws of Utah 2021, shall | |
| 108 | not lapse at the close of FY 2022. Expenditures of these funds | |

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| 109 | are limited to information technology projects, customer | |
| 110 | service, optimization efficiency projects, time-limited FTE's, | |
| 111 | and Governor's Mansion maintenance: \$1,500,000; and Energy | |
| 112 | Program operations \$200,000. | |
| 113 | ITEM 6 To Department of Government Operations - Executive Director | |
| 114 | From Closing Nonlapsing Balances | (100,000) |
| 115 | Schedule of Programs: | |
| 116 | Executive Director | (100,000) |
| 117 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 118 | Legislature intends that up to \$250,000 of appropriations | |
| 119 | provided for the Executive Director line item in Item 52, | |
| 120 | Chapter 3, Laws of Utah 2021, shall not lapse at the close of | |
| 121 | FY 2022. Expenditures of these funds are limited to: general | |
| 122 | operations of the Executive Directors Office \$85,000; capital | |
| 123 | improvements/maintenance, DP software, and equipment | |
| 124 | \$50,000; leadership training \$25,000; website maintenance | |
| 125 | \$50,000; and internal auditing \$40,000. | |
| 126 | ITEM 7 To Department of Government Operations - Finance - Mandated | |
| 127 | From General Fund, One-Time | 4,000,000 |
| 128 | From Beginning Nonlapsing Balances | 13,864,200 |
| 129 | From Lapsing Balance | (12,524,300) |
| 130 | Schedule of Programs: | |
| 131 | State Employee Benefits | 3,387,900 |
| 132 | Redistricting Commission | 863,500 |
| 133 | Emergency Disease Response | 1,088,500 |
| 134 | ITEM 8 To Department of Government Operations - Finance - Mandated - | |
| 135 | Ethics Commissions | |
| 136 | From Beginning Nonlapsing Balances | 2,700 |
| 137 | From Closing Nonlapsing Balances | 2,600 |
| 138 | Schedule of Programs: | |
| 139 | Executive Branch Ethics Commission | 5,000 |
| 140 | Political Subdivisions Ethics Commission | 300 |
| 141 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 142 | Legislature intends that appropriations provided for Ethics | |
| 143 | Commission in Item 54, Chapter 3, Laws of Utah 2021, shall | |
| 144 | not lapse at the close of FY 2022. Expenditures of these funds | |
| 145 | are limited to Ethics Commission investigations and | |

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| 146 | Commission and staff expenses: \$120,000. | |
| 147 | ITEM 9 To Department of Government Operations - Finance | |
| 148 | Administration | |
| 149 | From Beginning Nonlapsing Balances | 3,320,600 |
| 150 | From Closing Nonlapsing Balances | (3,199,500) |
| 151 | Schedule of Programs: | |
| 152 | Finance Director's Office | 30,200 |
| 153 | Financial Information Systems | 190,200 |
| 154 | Financial Reporting | (125,000) |
| 155 | Payables/Disbursing | 11,700 |
| 156 | Payroll | 73,400 |
| 157 | Technical Services | (59,400) |
| 158 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 159 | Legislature intends that up to \$3,400,000 appropriations | |
| 160 | provided for the Finance Administration line item in Item 55, | |
| 161 | Chapter 3, Laws of Utah 2021 shall not lapse at the close of FY | |
| 162 | 2022. Expenditures of these funds are limited to maintenance | |
| 163 | and operation of statewide systems \$2,650,000; websites | |
| 164 | \$100,000; training \$150,000; professional services and studies | |
| 165 | \$200,000; computer replacement \$50,000; and costs associated | |
| 166 | with federal funds accountability \$250,000. The Legislature | |
| 167 | further intends that up to \$2,500,000 appropriations provided | |
| 168 | for the FINET Statewide Accounting System Upgrade in Item | |
| 169 | 18, Chapter 440, Laws of Utah 2021 shall not lapse at the close | |
| 170 | of FY 2022. | |
| 171 | ITEM 10 To Department of Government Operations - Inspector General of | |
| 172 | Medicaid Services | |
| 173 | From Beginning Nonlapsing Balances | 218,700 |
| 174 | From Closing Nonlapsing Balances | (344,800) |
| 175 | Schedule of Programs: | |
| 176 | Inspector General of Medicaid Services | (126,100) |
| 177 | Under terms of 63J-1-603 of the Utah Code, the Legislature | |
| 178 | intends that up to \$500,000 appropriations provided for the | |
| 179 | Inspector General of Medicaid Services line item in Item 56, | |
| 180 | Chapter 3, Laws of Utah 2021, shall not lapse at the close of | |
| 181 | FY 2022. Expenditures of these funds are limited to: additional | |
| 182 | staff \$100,000; training \$15,000; travel \$10,000; and case | |

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| 183 | management system \$375,000. | |
| 184 | ITEM 11 To Department of Government Operations - Judicial Conduct | |
| 185 | Commission | |
| 186 | From Beginning Nonlapsing Balances | 69,900 |
| 187 | From Closing Nonlapsing Balances | (54,500) |
| 188 | Schedule of Programs: | |
| 189 | Judicial Conduct Commission | 15,400 |
| 190 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 191 | Legislature intends that up to \$100,000 of appropriations | |
| 192 | provided for Judicial Conduct Commission line item in Item | |
| 193 | 57, Chapter 3, Laws of Utah 2021, shall not lapse at the close | |
| 194 | of FY 2022. Expenditures of these funds are limited to | |
| 195 | professional services for investigations. | |
| 196 | ITEM 12 To Department of Government Operations - Post Conviction | |
| 197 | Indigent Defense | |
| 198 | From Beginning Nonlapsing Balances | 32,600 |
| 199 | From Closing Nonlapsing Balances | (32,600) |
| 200 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 201 | Legislature intends that up to \$200,000 of appropriations | |
| 202 | provided for Post Conviction Indigent Defense line item in | |
| 203 | Item 58, Chapter 3, laws of Utah 2021, shall not lapse at the | |
| 204 | close of FY 2022. Expenditures of these funds are limited to | |
| 205 | legal costs for death row inmates. | |
| 206 | ITEM 13 To Department of Government Operations - State Archives | |
| 207 | From Beginning Nonlapsing Balances | (3,700) |
| 208 | From Closing Nonlapsing Balances | (57,200) |
| 209 | Schedule of Programs: | |
| 210 | Archives Administration | (146,200) |
| 211 | Patron Services | 101,500 |
| 212 | Preservation Services | 35,300 |
| 213 | Records Analysis | (51,500) |
| 214 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 215 | Legislature intends that up to \$150,000 of appropriations | |
| 216 | provided for the State Archives line item in Item 60, Chapter 3, | |
| 217 | Laws of Utah 2021, shall not lapse at the close of FY 2022. | |
| 218 | Expenditures of these funds limited to: electronic records | |
| 219 | management and preservation \$75,000; records repository | |

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| 220 | systems improvements \$25,000; and computer systems | |
| 221 | upgrades \$50,000. | |
| 222 | ITEM 14 To Department of Government Operations - Chief Information | |
| 223 | Officer | |
| 224 | From Beginning Nonlapsing Balances | 181,700 |
| 225 | From Closing Nonlapsing Balances | (20,250,000) |
| 226 | Schedule of Programs: | |
| 227 | Chief Information Officer | (20,068,300) |
| 228 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 229 | Legislature intends that up to \$20,250,000 of appropriations | |
| 230 | provided for the Chief Information Officer line item in Item 66, | |
| 231 | Chapter 3, Laws of Utah 2021, shall not lapse at the close of | |
| 232 | FY 2022. Expenditures of these funds are limited to costs | |
| 233 | associated with DTS rate study, other IT initiatives, to | |
| 234 | implement the provisions relating to a technology innovation | |
| 235 | program (H.B. 395, 2018 General Session) \$250,000; and for | |
| 236 | network enhancement, data security, and broadband (S.B. 1001 | |
| 237 | Item 45, 2021 Special Session 1) \$20,000,000. | |
| 238 | ITEM 15 To Department of Government Operations - Integrated Technology | |
| 239 | From Federal Funds, One-Time | (408,900) |
| 240 | From Beginning Nonlapsing Balances | 300,100 |
| 241 | From Closing Nonlapsing Balances | (600,000) |
| 242 | Schedule of Programs: | |
| 243 | Utah Geospatial Resource Center | (708,800) |
| 244 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 245 | Legislature intends that up to \$600,000 of appropriations | |
| 246 | provided for the Integrated Technology Services line item in | |
| 247 | Item 57, Chapter 3, Laws of Utah 2021, shall not lapse at the | |
| 248 | close of FY 2022. Expenditures of these funds are limited to: | |
| 249 | Utah Geospatial Resource Center projects \$175,000; Google | |
| 250 | imagery \$100,000; Global Positioning System Reference | |
| 251 | Network upgrades and maintenance \$300,000; and Survey | |
| 252 | Monument Restoration grant obligations to local government | |
| 253 | \$25,000. | |
| 254 | ITEM 16 To Department of Government Operations - Human Resource | |
| 255 | Management | |
| 256 | From Beginning Nonlapsing Balances | (21,800) |

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| 257 | From Closing Nonlapsing Balances | 40,900 |
| 258 | Schedule of Programs: | |
| 259 | ALJ Compliance | 20,000 |
| 260 | Statewide Management Liability Training | (900) |
| 261 | CAPITAL BUDGET | |
| 262 | ITEM 17 To Capital Budget - Capital Development - Higher Education | |
| 263 | From Capital Projects Fund, One-Time | 461,300 |
| 264 | From Beginning Nonlapsing Balances | 221,948,200 |
| 265 | From Closing Nonlapsing Balances | (197,409,500) |
| 266 | Schedule of Programs: | |
| 267 | Capital Dev - Higher Ed | 25,000,000 |
| 268 | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE | |
| 269 | ITEM 18 To State Board of Bonding Commissioners - Debt Service - Debt | |
| 270 | Service | |
| 271 | From General Fund, One-Time | 350,000,000 |
| 272 | Schedule of Programs: | |
| 273 | G.O. Bonds - State Govt | 350,000,000 |
| 274 | TRANSPORTATION | |
| 275 | ITEM 19 To Transportation - Aeronautics | |
| 276 | From Beginning Nonlapsing Balances | 1,773,800 |
| 277 | Schedule of Programs: | |
| 278 | Administration | (200) |
| 279 | Airport Construction | 1,773,800 |
| 280 | Civil Air Patrol | 200 |
| 281 | Under terms of Utah Code Annotated Section 63J-1-603, | |
| 282 | the Legislature intends that any unexpended funds from the | |
| 283 | one-time appropriation of \$5,000,000 from the Aeronautics | |
| 284 | Restricted Account to the Aeronautics line item in Item 22, | |
| 285 | Chapter 282, Laws of Utah 2014, shall not lapse at the close of | |
| 286 | FY 2022. Expenditures of these funds are limited to airport | |
| 287 | construction projects. | |
| 288 | ITEM 20 To Transportation - Engineering Services | |
| 289 | From Beginning Nonlapsing Balances | 1,063,900 |
| 290 | Schedule of Programs: | |
| 291 | Construction Management | 100,000 |
| 292 | Engineering Services | 85,000 |
| 293 | Environmental | 20,000 |

| | | |
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| 294 | Highway Project Management Team | 300,000 |
| 295 | Planning and Investment | (20,000) |
| 296 | Materials Lab | (173,400) |
| 297 | Preconstruction Admin | 124,000 |
| 298 | Program Development | 18,900 |
| 299 | Research | 621,000 |
| 300 | Structures | (11,600) |

301 Under terms of Utah Code Annotated Section 63J-1-603,
 302 the Legislature intends that up to \$2,700,000 of appropriations
 303 provided for Engineering Services in Item 72, Chapter 3, Laws
 304 of Utah 2021, shall not lapse at the close of FY 2022.

305 Expenditures of these funds are limited to engineering special
 306 services projects, \$300,000; and road usage charge program,
 307 \$2,000,000. The Legislature intends that up to \$400,000 in
 308 unexpended funds for the State Planning and Research (SPR)
 309 program state match shall not lapse at the close of FY 2022.

310 Expenditures of these funds are limited to SPR state match for
 311 federal projects.

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| 312 | ITEM 21 To Transportation - Operations/Maintenance Management | |
| 313 | From Beginning Nonlapsing Balances | 2,290,800 |

314 Schedule of Programs:

| | | |
|-----|----------------------------|-----------|
| 315 | Equipment Purchases | 200,000 |
| 316 | Lands and Buildings | 90,800 |
| 317 | Maintenance Administration | 2,000,000 |

318 Under terms of Utah Code Annotated Section 63J-1-603,
 319 the Legislature intends that up to \$2,200,000 of appropriations
 320 provided for Operations/Maintenance Management in Item 73,
 321 Chapter 3, Laws of Utah 2021, shall not lapse at the close of
 322 FY 2022. Expenditures of these funds are limited to highway
 323 maintenance, \$2,000,000; and equipment purchases, \$200,000.

324 Under the terms of 63J-1-603 of the Utah Code, the
 325 Legislature intends that up to \$1,500,000 in unexpended
 326 proceeds that are derived from the sale of real property or an
 327 interest in real property from a maintenance facility shall not
 328 lapse at the close of FY 2022. Expenditures of these funds are
 329 limited to the purchase or improvement of another maintenance
 330 facility, including real property.

331 Under terms of Utah Code Annotated Section 63J-1-603,
 332 the Legislature intends that up to \$2,000,000 in unexpended
 333 funds for lands and buildings shall not lapse at the close of FY
 334 2022. Expenditures of these funds are limited to the
 335 improvement of a maintenance facility.

336 Under terms of Utah Code Annotated Section 63J-1-603,
 337 the Legislature intends that any unexpended funds from the
 338 one-time appropriation of \$6,000,000 for Advanced Traffic
 339 Management System in Item 45, Chapter 441, Laws of Utah
 340 2021, shall not lapse at the close of FY 2022. Expenditures of
 341 these funds are limited to Advanced Traffic Management
 342 System.

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| 343 | ITEM 22 | To Transportation - Region Management | |
| 344 | | From Beginning Nonlapsing Balances | 200,000 |
| 345 | | Schedule of Programs: | |
| 346 | | Region 2 | 200,000 |

347 Under terms of Utah Code Annotated Section 63J-1-603,
 348 the Legislature intends that up to \$200,000 of appropriations
 349 provided for the Region Management line item in Item 74,
 350 Chapter 3, Laws of Utah 2021, shall not lapse at the close of
 351 FY 2022. Expenditures of these funds are limited to region
 352 management.

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| 353 | ITEM 23 | To Transportation - Safe Sidewalk Construction | |
| 354 | | From Beginning Nonlapsing Balances | 160,000 |
| 355 | | Schedule of Programs: | |
| 356 | | Sidewalk Construction | 160,000 |

| | | | |
|-----|---------|--------------------------------------|-----------|
| 357 | ITEM 24 | To Transportation - Support Services | |
| 358 | | From Beginning Nonlapsing Balances | 1,021,400 |
| 359 | | Schedule of Programs: | |
| 360 | | Administrative Services | 1,400 |
| 361 | | Community Relations | 150,000 |
| 362 | | Data Processing | 300,000 |
| 363 | | Human Resources Management | 70,000 |
| 364 | | Ports of Entry | 500,000 |

365 Under terms of Utah Code Annotated Section 63J-1-603,
 366 the Legislature intends that up to \$800,000 of appropriations
 367 provided for Support Services in Item 77, Chapter 3, Laws of

368 Utah 2021, shall not lapse at the close of FY 2022.
 369 Expenditures of these funds are limited to computer software
 370 development projects, \$300,000; and building improvements,
 371 \$500,000.

372 Under terms of Utah Code Annotated Section 63J-1-603,
 373 the Legislature intends that any unexpended funds from the
 374 one-time appropriation of \$850,000 from the Transportation
 375 Fund to Support Services in Item 138, Chapter 463, Laws of
 376 Utah 2018, shall not lapse at the close of FY 2022.

377 Expenditures of these funds are limited to the development of
 378 rules and standards.

379 ITEM 25 To Transportation - Amusement Ride Safety
 380 From Beginning Nonlapsing Balances 200,000

381 Schedule of Programs:

382 Amusement Ride Safety 200,000

383 Under terms of Utah Code Annotated Section 63J-1-603,
 384 the Legislature intends that up to \$200,000 of appropriations
 385 provided for Amusement Ride Safety in Item 80, Chapter 3,
 386 Laws of Utah 2021, shall not lapse at the close of FY 2022.

387 Expenditures of these funds are limited to the amusement ride
 388 safety program.

389 ITEM 26 To Transportation - Transit Transportation Investment
 390 From Transit Transportation Investment Fund, One-Time 232,000,000

391 From Beginning Nonlapsing Balances 15,630,900

392 From Closing Nonlapsing Balances (200,000,000)

393 Schedule of Programs:

394 Transit Transportation Investment 47,630,900

395 The Legislature intends that any unexpended funds from
 396 the one-time appropriation of \$101,600,000 for the
 397 Transportation Investment Fund in Item 2, Chapter 387, Laws
 398 of Utah 2021, shall not lapse at the close of FY 2022.

399 Expenditures of these funds are limited to requirements in
 400 Chapter 387, Laws of Utah 2021.

401 ITEM 27 To Transportation - Pass-Through
 402 From Rail Transportation Restricted Account, One-Time 32,000,000

403 Schedule of Programs:

404 Pass-Through 32,000,000

442 amounts needed for debt service.

443 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following

444 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

445 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital

446 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from

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

448 amounts between funds and accounts as indicated.

449 DEPARTMENT OF GOVERNMENT OPERATIONS - ISF

450 ITEM 32 To Department of Government Operations - ISF - Division of

451 Facilities Construction and Management - Facilities Management

452 The Legislature intends that the DFCM Internal Service

453 Fund may add up to 15 FTEs, and up to 10 vehicles, and

454 multiple capital assets, beyond the authorized level if new

455 facilities come on line or maintenance agreements are

456 requested. Any added FTEs, vehicles, and capital assets will be

457 reviewed and may be approved by the Legislature in the next

458 legislative session.

459 DEPARTMENT OF GOVERNMENT OPERATIONS

460 ITEM 33 To Department of Government Operations - Division of Facilities

461 Construction and Management - Facilities Management

462 From Dedicated Credits Revenue, One-Time (678,300)

463 From Beginning Fund Balance 1,917,400

464 From Closing Fund Balance (4,886,400)

465 Schedule of Programs:

466 ISF - Facilities Management (3,647,300)

467 Budgeted FTE 6.1

468 ITEM 34 To Department of Government Operations - Division of Finance

469 From Dedicated Credits Revenue, One-Time (119,400)

470 From Beginning Fund Balance 61,400

471 From Closing Fund Balance (316,800)

472 Schedule of Programs:

473 ISF - Purchasing Card (374,800)

474 Budgeted FTE (0.7)

475 ITEM 35 To Department of Government Operations - Division of Fleet

476 Operations

477 From Dedicated Credits Revenue, One-Time 3,278,800

478 From Other Financing Sources, One-Time 1,000,000

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| 479 | From Beginning Fund Balance | 4,989,500 |
| 480 | From Closing Fund Balance | (6,286,900) |
| 481 | Schedule of Programs: | |
| 482 | ISF - Fuel Network | 10,860,800 |
| 483 | ISF - Motor Pool | (7,411,000) |
| 484 | ISF - Travel Office | (291,300) |
| 485 | Transactions Group | (177,100) |
| 486 | Budgeted FTE | (3.0) |
| 487 | Under the terms of 63J-1-603 of the Utah Code, the | |
| 488 | Legislature intends that appropriations for the Fleet Operations | |
| 489 | line item in Item 92, Chapter 3, Laws of Utah 2021, shall not | |
| 490 | lapse at the close of FY 2022. Expenditures of these funds are | |
| 491 | limited to capital outlay authority granted within FY 2022 for | |
| 492 | vehicles not delivered by the end of FY 2022. | |
| 493 | ITEM 36 To Department of Government Operations - Division of | |
| 494 | Purchasing and General Services | |
| 495 | From Dedicated Credits Revenue, One-Time | 64,500 |
| 496 | From Beginning Fund Balance | 1,922,500 |
| 497 | From Closing Fund Balance | (1,987,800) |
| 498 | Schedule of Programs: | |
| 499 | ISF - Federal Surplus Property | (1,400) |
| 500 | ISF - State Surplus Property | 600 |
| 501 | Budgeted FTE | (6.3) |
| 502 | ITEM 37 To Department of Government Operations - Risk Management | |
| 503 | From Dedicated Credits Revenue, One-Time | (1,093,300) |
| 504 | From Premiums, One-Time | 1,032,500 |
| 505 | From Interest Income, One-Time | (682,300) |
| 506 | From Other Financing Sources, One-Time | (179,600) |
| 507 | From Beginning Fund Balance | 5,840,600 |
| 508 | From Closing Fund Balance | (5,323,000) |
| 509 | Schedule of Programs: | |
| 510 | ISF - Risk Management Administration | (183,400) |
| 511 | ISF - Workers' Compensation | (2,477,300) |
| 512 | Risk Management - Auto | (370,200) |
| 513 | Risk Management - Liability | (1,989,000) |
| 514 | Risk Management - Property | 4,614,800 |
| 515 | Budgeted FTE | 1.0 |

| | | | |
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| 516 | ITEM 38 | To Department of Government Operations - Enterprise Technology | |
| 517 | | Division | |
| 518 | | From Dedicated Credits Revenue, One-Time | 9,073,000 |
| 519 | | From Beginning Fund Balance | 3,983,800 |
| 520 | | From Closing Fund Balance | (355,700) |
| 521 | | Schedule of Programs: | |
| 522 | | ISF - Enterprise Technology Division | 12,701,100 |
| 523 | | Budgeted FTE | 31.7 |
| 524 | ITEM 39 | To Department of Government Operations - Utah Inland Port | |
| 525 | | Authority Fund | |
| 526 | | From Long-term Capital Projects Fund, One-Time | 50,000,000 |
| 527 | | Schedule of Programs: | |
| 528 | | Inland Port Authority Fund | 50,000,000 |
| 529 | | The Legislature intends that the Division of Finance hold | |
| 530 | | and maintain the \$50,000,000 provided by this appropriation in | |
| 531 | | the Long-term Capital Projects Fund as funds that may be used | |
| 532 | | to secure, in accordance with this section, the \$150,000,000 in | |
| 533 | | debt associated with UIPA Crossroads Public Infrastructure | |
| 534 | | District, Tax Differential Revenue Bonds, Series 2021. The | |
| 535 | | Division of Finance shall deposit the appropriation into the | |
| 536 | | Inland Port Revolving Loan Fund only if (1) the Utah Supreme | |
| 537 | | Court issues, before June 30, 2022, an order that awards | |
| 538 | | damages other than damages to compensate for harm incurred | |
| 539 | | as a result of the unconstitutional provisions of the Utah Inland | |
| 540 | | Port Authority as sought in Salt Lake City Corporation v. | |
| 541 | | Inland Port Authority, et al., case no. 20200118; and (2) the | |
| 542 | | courts decision precipitates a redemption of UIPA Crossroads | |
| 543 | | Public Infrastructure District, Tax Differential Revenue Bonds, | |
| 544 | | Series 2021. If all the qualifications of this section are not met, | |
| 545 | | the Division of Finance shall lapse the appropriation to the | |
| 546 | | Long-term Capital Projects Fund at the close of fiscal year | |
| 547 | | 2022. | |
| 548 | ITEM 40 | To Department of Government Operations - Human Resources | |
| 549 | | Internal Service Fund | |
| 550 | | From Dedicated Credits Revenue, One-Time | (224,900) |
| 551 | | From Beginning Fund Balance | (59,100) |
| 552 | | From Closing Fund Balance | (52,200) |

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| 553 | Schedule of Programs: | |
| 554 | Information Technology | (356,200) |
| 555 | ISF - Payroll Field Services | 20,000 |
| 556 | Budgeted FTE | 6.9 |
| 557 | TRANSPORTATION | |
| 558 | ITEM 41 To Transportation - State Infrastructure Bank Fund | |
| 559 | From General Fund, One-Time | 30,000,000 |
| 560 | From Interest Income, One-Time | 257,900 |
| 561 | From Beginning Fund Balance | 126,300 |
| 562 | From Closing Fund Balance | (386,000) |
| 563 | Schedule of Programs: | |
| 564 | State Infrastructure Bank Fund | 29,998,200 |
| 565 | Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes | |
| 566 | the State Division of Finance to transfer the following amounts between the following funds or | |
| 567 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred | |
| 568 | must be authorized by an appropriation. | |
| 569 | ITEM 42 To Rail Transportation Restricted Account | |
| 570 | From General Fund, One-Time | 32,000,000 |
| 571 | From Closing Fund Balance | (3,294,000) |
| 572 | Schedule of Programs: | |
| 573 | Rail Transportation Restricted Account | 28,706,000 |
| 574 | ITEM 43 To Education Budget Reserve Account | |
| 575 | From Education Fund, One-Time | 27,000,000 |
| 576 | Schedule of Programs: | |
| 577 | Education Budget Reserve Account | 27,000,000 |
| 578 | ITEM 44 To General Fund Budget Reserve Account | |
| 579 | From General Fund, One-Time | 30,000,000 |
| 580 | Schedule of Programs: | |
| 581 | General Fund Budget Reserve Account | 30,000,000 |
| 582 | Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following | |
| 583 | capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts | |
| 584 | between funds and accounts as indicated. | |
| 585 | CAPITAL BUDGET | |
| 586 | ITEM 45 To Capital Budget - DFCM Capital Projects Fund | |
| 587 | From Prison Project Fund, One-Time | 25,000,000 |
| 588 | From Beginning Fund Balance | (222,491,800) |
| 589 | From Closing Fund Balance | 807,506,500 |

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| 590 | Schedule of Programs: | |
| 591 | DFCM Capital Projects Fund | 610,014,700 |
| 592 | The Legislature intends that, should savings and offsets | |
| 593 | related to prison construction exceed the \$110 million | |
| 594 | transferred in Appropriations Adjustments (Senate Bill 3, Item | |
| 595 | 379, 2021 General Session), the Division of Facilities | |
| 596 | Construction and Management may transfer up to an additional | |
| 597 | \$25 million from the Prison Project Fund to the Capital | |
| 598 | Projects Fund for construction of other capital development | |
| 599 | projects previously authorized by the Legislature. | |
| 600 | ITEM 46 To Capital Budget - DFCM Prison Project Fund | |
| 601 | From Other Financing Sources, One-Time | (2,250,000) |
| 602 | From Beginning Fund Balance | (130,503,300) |
| 603 | Schedule of Programs: | |
| 604 | DFCM Prison Project Fund | (132,753,300) |
| 605 | ITEM 47 To Capital Budget - SBOA Capital Projects Fund | |
| 606 | From Beginning Fund Balance | (117,000) |
| 607 | From Closing Fund Balance | 117,000 |
| 608 | TRANSPORTATION | |
| 609 | ITEM 48 To Transportation - Transportation Investment Fund of 2005 | |
| 610 | From Beginning Fund Balance | 157,898,500 |
| 611 | From Closing Fund Balance | (113,254,500) |
| 612 | Schedule of Programs: | |
| 613 | Transportation Investment Fund | 44,644,000 |
| 614 | The Legislature intends that, if amounts appropriated from | |
| 615 | the Transportation Investment Fund of 2005 to Debt Service | |
| 616 | exceed the amounts needed to cover payments on the debt, the | |
| 617 | Division of Finance transfer from these funds only the amounts | |
| 618 | needed for debt service. | |
| 619 | ITEM 49 To Transportation - Transit Transportation Investment Fund | |
| 620 | From General Fund, One-Time | 232,000,000 |
| 621 | From Beginning Fund Balance | 15,688,900 |
| 622 | Schedule of Programs: | |
| 623 | Transit Transportation Investment Fund | 247,688,900 |
| 624 | Section 2. FY 2023 Appropriations. The following sums of money are appropriated for the | |
| 625 | fiscal year beginning July 1, 2022 and ending June 30, 2023. | |
| 626 | Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of | |

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| 627 | Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of | |
| 628 | money from the funds or accounts indicated for the use and support of the government of the state of | |
| 629 | Utah. | |
| 630 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 631 | ITEM 50 To Department of Government Operations - Administrative Rules | |
| 632 | From General Fund | 707,100 |
| 633 | From Beginning Nonlapsing Balances | 480,600 |
| 634 | From Closing Nonlapsing Balances | (487,700) |
| 635 | Schedule of Programs: | |
| 636 | DAR Administration | 700,000 |
| 637 | ITEM 51 To Department of Government Operations - DFCM Administration | |
| 638 | From General Fund | 3,660,000 |
| 639 | From Education Fund | 734,800 |
| 640 | From Dedicated Credits Revenue | 1,333,800 |
| 641 | From Capital Projects Fund | 3,862,500 |
| 642 | From Beginning Nonlapsing Balances | 712,900 |
| 643 | From Closing Nonlapsing Balances | (189,000) |
| 644 | Schedule of Programs: | |
| 645 | DFCM Administration | 9,330,900 |
| 646 | Energy Program | 607,000 |
| 647 | Governor's Residence | 177,100 |
| 648 | ITEM 52 To Department of Government Operations - Finance - Elected | |
| 649 | Official Post-Retirement Benefits Contribution | |
| 650 | From General Fund | 1,248,800 |
| 651 | Schedule of Programs: | |
| 652 | Elected Official Post-Retirement Trust Fund | 1,248,800 |
| 653 | ITEM 53 To Department of Government Operations - Executive Director | |
| 654 | From General Fund | 1,704,800 |
| 655 | From Dedicated Credits Revenue | 238,700 |
| 656 | From Beginning Nonlapsing Balances | 250,000 |
| 657 | From Closing Nonlapsing Balances | (239,200) |
| 658 | Schedule of Programs: | |
| 659 | Executive Director | 1,954,300 |
| 660 | ITEM 54 To Department of Government Operations - Finance - Mandated | |
| 661 | From General Fund | 9,054,500 |
| 662 | From General Fund Restricted - Economic Incentive Restricted Account | 3,255,000 |
| 663 | From Gen. Fund Rest. - Land Exchange Distribution Account | 308,200 |

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| 664 | Schedule of Programs: | |
| 665 | Development Zone Partial Rebates | 3,255,000 |
| 666 | Internal Service Fund Rate Impacts | 112,300 |
| 667 | Land Exchange Distribution | 308,200 |
| 668 | State Employee Benefits | 8,942,200 |
| 669 | The Legislature intends that, if revenues deposited in the | |
| 670 | Land Exchange Distribution Account exceed appropriations | |
| 671 | from the account, the Division of Finance distribute the excess | |
| 672 | deposits according to the formula provided in UCA | |
| 673 | 53C-3-203(4). | |
| 674 | ITEM 55 To Department of Government Operations - Finance - Mandated - | |
| 675 | Ethics Commissions | |
| 676 | From General Fund | 17,300 |
| 677 | From Beginning Nonlapsing Balances | 98,100 |
| 678 | From Closing Nonlapsing Balances | (94,300) |
| 679 | Schedule of Programs: | |
| 680 | Executive Branch Ethics Commission | 10,800 |
| 681 | Political Subdivisions Ethics Commission | 10,300 |
| 682 | ITEM 56 To Department of Government Operations - Finance | |
| 683 | Administration | |
| 684 | From General Fund | 8,545,100 |
| 685 | From Transportation Fund | 450,000 |
| 686 | From Dedicated Credits Revenue | 1,854,500 |
| 687 | From Gen. Fund Rest. - Internal Service Fund Overhead | 1,337,600 |
| 688 | From Qualified Patient Enterprise Fund | 2,500 |
| 689 | From Beginning Nonlapsing Balances | 3,400,000 |
| 690 | From Closing Nonlapsing Balances | (270,800) |
| 691 | Schedule of Programs: | |
| 692 | Finance Director's Office | 583,100 |
| 693 | Financial Information Systems | 8,513,400 |
| 694 | Financial Reporting | 1,922,400 |
| 695 | Payables/Disbursing | 1,942,600 |
| 696 | Payroll | 2,117,400 |
| 697 | Technical Services | 240,000 |
| 698 | ITEM 57 To Department of Government Operations - Inspector General of | |
| 699 | Medicaid Services | |
| 700 | From General Fund | 1,267,000 |

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| 701 | From Federal Funds | 19,500 |
| 702 | From Medicaid Expansion Fund | 36,700 |
| 703 | From Revenue Transfers | 2,502,100 |
| 704 | From Beginning Nonlapsing Balances | 500,000 |
| 705 | Schedule of Programs: | |
| 706 | Inspector General of Medicaid Services | 4,325,300 |
| 707 | The Legislature intends that the Inspector General of | |
| 708 | Medicaid Services retain up to an additional \$60,000 of the | |
| 709 | states share of Medicaid collections during FY 2023 to pay the | |
| 710 | Office of the Attorney General for the state costs of the one | |
| 711 | attorney FTE that the Office of the Inspector General is using. | |
| 712 | ITEM 58 To Department of Government Operations - Judicial Conduct | |
| 713 | Commission | |
| 714 | From General Fund | 293,600 |
| 715 | From Beginning Nonlapsing Balances | 64,300 |
| 716 | From Closing Nonlapsing Balances | (52,900) |
| 717 | Schedule of Programs: | |
| 718 | Judicial Conduct Commission | 305,000 |
| 719 | ITEM 59 To Department of Government Operations - Post Conviction | |
| 720 | Indigent Defense | |
| 721 | From General Fund | 33,900 |
| 722 | From Beginning Nonlapsing Balances | 169,100 |
| 723 | From Closing Nonlapsing Balances | (169,100) |
| 724 | Schedule of Programs: | |
| 725 | Post Conviction Indigent Defense Fund | 33,900 |
| 726 | ITEM 60 To Department of Government Operations - Purchasing | |
| 727 | From General Fund | 867,000 |
| 728 | Schedule of Programs: | |
| 729 | Purchasing and General Services | 867,000 |
| 730 | ITEM 61 To Department of Government Operations - State Archives | |
| 731 | From General Fund | 3,323,000 |
| 732 | From Federal Funds | 44,100 |
| 733 | From Dedicated Credits Revenue | 67,600 |
| 734 | From Beginning Nonlapsing Balances | 150,000 |
| 735 | Schedule of Programs: | |
| 736 | Archives Administration | 1,832,300 |
| 737 | Patron Services | 799,900 |

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| 738 | Preservation Services | 296,400 |
| 739 | Records Analysis | 656,100 |
| 740 | ITEM 62 To Department of Government Operations - Finance Mandated - | |
| 741 | Mineral Lease Special Service Districts | |
| 742 | From General Fund Restricted - Mineral Lease | 27,797,500 |
| 743 | Schedule of Programs: | |
| 744 | Mineral Lease Payments | 24,162,700 |
| 745 | Mineral Lease Payments in Lieu | 3,634,800 |
| 746 | The Legislature intends that, if the amount available in the | |
| 747 | Mineral Bonus Account from payments deposited in the | |
| 748 | previous fiscal year exceeds the amount appropriated, the | |
| 749 | Division of Finance distribute the excess according to the | |
| 750 | formula provided in UCA 59-21-2(1). | |
| 751 | ITEM 63 To Department of Government Operations - Chief Information | |
| 752 | Officer | |
| 753 | From General Fund | 738,200 |
| 754 | From Beginning Nonlapsing Balances | 20,250,000 |
| 755 | Schedule of Programs: | |
| 756 | Chief Information Officer | 20,988,200 |
| 757 | ITEM 64 To Department of Government Operations - Integrated Technology | |
| 758 | From General Fund | 1,245,200 |
| 759 | From Federal Funds | 707,200 |
| 760 | From Dedicated Credits Revenue | 1,224,400 |
| 761 | From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct. | 337,100 |
| 762 | From Beginning Nonlapsing Balances | 600,000 |
| 763 | Schedule of Programs: | |
| 764 | Utah Geospatial Resource Center | 4,113,900 |
| 765 | ITEM 65 To Department of Government Operations - Human Resource | |
| 766 | Management | |
| 767 | From General Fund | 42,400 |
| 768 | From Beginning Nonlapsing Balances | 65,000 |
| 769 | From Closing Nonlapsing Balances | (68,300) |
| 770 | Schedule of Programs: | |
| 771 | ALJ Compliance | 20,000 |
| 772 | Statewide Management Liability Training | 19,100 |
| 773 | CAPITAL BUDGET | |
| 774 | ITEM 66 To Capital Budget - Capital Development - Other State | |

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| 775 | Government | |
| 776 | From Capital Projects Fund | 2,077,400 |
| 777 | From Capital Projects Fund, One-Time | 89,300,000 |
| 778 | Schedule of Programs: | |
| 779 | Offender Housing | 2,077,400 |
| 780 | Capitol Hill North Building | 68,000,000 |
| 781 | Salt Lake Veteran Nursing Home | 21,300,000 |
| 782 | ITEM 67 To Capital Budget - Capital Improvements | |
| 783 | From General Fund | 85,076,600 |
| 784 | From Education Fund | 106,538,600 |
| 785 | Schedule of Programs: | |
| 786 | Capital Improvements | 191,615,200 |
| 787 | ITEM 68 To Capital Budget - Pass-Through | |
| 788 | From General Fund | 3,000,000 |
| 789 | Schedule of Programs: | |
| 790 | Olympic Park Improvement | 3,000,000 |
| 791 | STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE | |
| 792 | ITEM 69 To State Board of Bonding Commissioners - Debt Service - Debt | |
| 793 | Service | |
| 794 | From General Fund | 71,875,400 |
| 795 | From Transportation Investment Fund of 2005 | 356,279,800 |
| 796 | From Federal Funds | 1,358,400 |
| 797 | From Dedicated Credits Revenue | 29,423,600 |
| 798 | From County of First Class Highway Projects Fund | 7,779,400 |
| 799 | From Beginning Nonlapsing Balances | 22,640,500 |
| 800 | From Closing Nonlapsing Balances | (23,545,800) |
| 801 | Schedule of Programs: | |
| 802 | G.O. Bonds - State Govt | 71,875,400 |
| 803 | G.O. Bonds - Transportation | 364,059,200 |
| 804 | Revenue Bonds Debt Service | 29,876,700 |
| 805 | TRANSPORTATION | |
| 806 | ITEM 70 To Transportation - Aeronautics | |
| 807 | From Federal Funds | 1,184,900 |
| 808 | From Dedicated Credits Revenue | 425,300 |
| 809 | From Aeronautics Restricted Account | 7,283,100 |
| 810 | Schedule of Programs: | |
| 811 | Administration | 945,400 |

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| 812 | | Aid to Local Airports | 2,240,000 |
| 813 | | Airplane Operations | 1,121,900 |
| 814 | | Airport Construction | 4,506,000 |
| 815 | | Civil Air Patrol | 80,000 |
| 816 | ITEM 71 | To Transportation - B and C Roads | |
| 817 | | From Transportation Fund | 181,658,400 |
| 818 | | Schedule of Programs: | |
| 819 | | B and C Roads | 181,658,400 |
| 820 | ITEM 72 | To Transportation - Highway System Construction | |
| 821 | | From Transportation Fund | 189,382,700 |
| 822 | | From Federal Funds | 389,242,400 |
| 823 | | From Expendable Receipts | 1,550,000 |
| 824 | | Schedule of Programs: | |
| 825 | | Federal Construction | 219,746,900 |
| 826 | | Rehabilitation/Preservation | 356,905,500 |
| 827 | | State Construction | 3,522,700 |
| 828 | ITEM 73 | To Transportation - Cooperative Agreements | |
| 829 | | From Federal Funds | 65,323,800 |
| 830 | | From Expendable Receipts | 49,897,100 |
| 831 | | Schedule of Programs: | |
| 832 | | Cooperative Agreements | 115,220,900 |
| 833 | ITEM 74 | To Transportation - Engineering Services | |
| 834 | | From Transportation Fund | 30,420,500 |
| 835 | | From Federal Funds | 37,367,700 |
| 836 | | From Dedicated Credits Revenue | 2,216,400 |
| 837 | | Schedule of Programs: | |
| 838 | | Civil Rights | 279,100 |
| 839 | | Construction Management | 2,050,000 |
| 840 | | Engineer Development Pool | 1,798,900 |
| 841 | | Engineering Services | 3,148,400 |
| 842 | | Environmental | 2,404,700 |
| 843 | | Highway Project Management Team | 886,600 |
| 844 | | Planning and Investment | 566,600 |
| 845 | | Materials Lab | 5,950,500 |
| 846 | | Preconstruction Admin | 2,674,100 |
| 847 | | Program Development | 36,198,200 |
| 848 | | Research | 6,970,700 |

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| 849 | Right-of-Way | 3,124,200 |
| 850 | Structures | 3,952,600 |
| 851 | ITEM 75 To Transportation - Operations/Maintenance Management | |
| 852 | From Transportation Fund | 168,894,000 |
| 853 | From Transportation Investment Fund of 2005 | 6,901,400 |
| 854 | From Federal Funds | 8,960,200 |
| 855 | From Dedicated Credits Revenue | 10,727,400 |
| 856 | Schedule of Programs: | |
| 857 | Equipment Purchases | 12,923,700 |
| 858 | Field Crews | 17,365,400 |
| 859 | Lands and Buildings | 4,700,000 |
| 860 | Maintenance Administration | 11,458,900 |
| 861 | Maintenance Planning | 1,770,300 |
| 862 | Region 1 | 24,170,800 |
| 863 | Region 2 | 31,808,000 |
| 864 | Region 3 | 22,651,600 |
| 865 | Region 4 | 46,993,400 |
| 866 | Seasonal Pools | 1,641,800 |
| 867 | Shops | 1,279,800 |
| 868 | Traffic Operations Center | 15,132,400 |
| 869 | Traffic Safety/Tramway | 3,586,900 |
| 870 | ITEM 76 To Transportation - Region Management | |
| 871 | From Transportation Fund | 28,714,800 |
| 872 | From Federal Funds | 2,679,600 |
| 873 | From Dedicated Credits Revenue | 2,293,000 |
| 874 | Schedule of Programs: | |
| 875 | Region 1 | 7,195,500 |
| 876 | Region 2 | 11,618,200 |
| 877 | Region 3 | 6,008,100 |
| 878 | Region 4 | 8,865,600 |
| 879 | ITEM 77 To Transportation - Safe Sidewalk Construction | |
| 880 | From Transportation Fund | 500,000 |
| 881 | From Beginning Nonlapsing Balances | 540,300 |
| 882 | From Closing Nonlapsing Balances | (540,300) |
| 883 | Schedule of Programs: | |
| 884 | Sidewalk Construction | 500,000 |
| 885 | ITEM 78 To Transportation - Share the Road | |

| | | |
|-----|---|---------------|
| 886 | From General Fund Restricted - Share the Road Bicycle Support | 35,000 |
| 887 | Schedule of Programs: | |
| 888 | Share the Road | 35,000 |
| 889 | ITEM 79 To Transportation - Support Services | |
| 890 | From Transportation Fund | 39,734,900 |
| 891 | From Federal Funds | 4,344,800 |
| 892 | Schedule of Programs: | |
| 893 | Administrative Services | 3,620,000 |
| 894 | Building and Grounds | 967,700 |
| 895 | Community Relations | 1,534,600 |
| 896 | Comptroller | 3,251,400 |
| 897 | Data Processing | 12,948,800 |
| 898 | Human Resources Management | 3,373,900 |
| 899 | Internal Auditor | 1,235,300 |
| 900 | Ports of Entry | 11,179,600 |
| 901 | Procurement | 1,304,400 |
| 902 | Risk Management | 4,664,000 |
| 903 | ITEM 80 To Transportation - Transportation Investment Fund Capacity | |
| 904 | Program | |
| 905 | From Transportation Fund | 1,813,400 |
| 906 | From Transportation Investment Fund of 2005 | 1,216,373,200 |
| 907 | From Beginning Nonlapsing Balances | 777,950,800 |
| 908 | From Closing Nonlapsing Balances | (741,137,400) |
| 909 | Schedule of Programs: | |
| 910 | Transportation Investment Fund Capacity Program | 1,255,000,000 |
| 911 | There is appropriated to the Department of Transportation | |
| 912 | from the Transportation Investment Fund of 2005, not | |
| 913 | otherwise appropriated, a sum sufficient, but not more than the | |
| 914 | surplus of the Transportation Investment Fund of 2005, to be | |
| 915 | used by the department for the construction, rehabilitation, and | |
| 916 | preservation of State and Federal highways in Utah. No portion | |
| 917 | of the money appropriated by this item shall be used either | |
| 918 | directly or indirectly to enhance or increase the appropriations | |
| 919 | otherwise made by this act to the Department of Transportation | |
| 920 | for other purposes. | |
| 921 | The Legislature intends that any unexpended funds from | |
| 922 | the one-time appropriation of \$35,000,000 for the TIF Capacity | |

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923 Program in Item 48, Chapter 441, Laws of Utah 2021, shall not
 924 lapse at the close of FY 2022. Expenditures of these funds are
 925 limited to requirements in Chapter 441, Laws of Utah 2021.

926 The Legislature intends that any unexpended funds from
 927 the one-time appropriation of \$733,000,000 for the TIF
 928 Capacity 2021 in Item 1, Chapter 387, Laws of Utah 2021,
 929 shall not lapse at the close of FY 2022. Expenditures of these
 930 funds are limited to requirements in Chapter 387, Laws of Utah
 931 2021.

932 ITEM 81 To Transportation - Motorcycle Safety Awareness
 933 From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account
 934 12,500

935 Schedule of Programs:
 936 Motorcycle Safety Awareness 12,500

937 ITEM 82 To Transportation - Amusement Ride Safety
 938 From General Fund Restricted - Amusement Ride Safety Restricted Account
 939 357,100

940 Schedule of Programs:
 941 Amusement Ride Safety 357,100

942 ITEM 83 To Transportation - Transit Transportation Investment
 943 From Transit Transportation Investment Fund 15,687,000
 944 From Beginning Nonlapsing Balances 200,000,000
 945 From Closing Nonlapsing Balances (200,000,000)

946 Schedule of Programs:
 947 Transit Transportation Investment 15,687,000

948 ITEM 84 To Transportation - Transportation Safety Program
 949 From Transportation Safety Program Restricted Account 15,000

950 Schedule of Programs:
 951 Transportation Safety Program 15,000

952 ITEM 85 To Transportation - Pass-Through
 953 From General Fund 2,876,700

954 Schedule of Programs:
 955 Pass-Through 2,876,700

956 Under terms of Utah Code Annotated Section
 957 63J-1-603(3)(a), the Legislature intends that up to \$700,000 of
 958 appropriations provided for Engineering Services in Item 83,
 959 Chapter 3, Laws of Utah 2021, shall not lapse at the close of

| | | |
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| 960 | FY 2022. Expenditures of these funds are limited to technical | |
| 961 | planning assistance. | |
| 962 | ITEM 86 To Transportation - Railroad Crossing Safety | |
| 963 | From Rail Transportation Restricted Account | 366,000 |
| 964 | From Beginning Nonlapsing Balances | 200,000 |
| 965 | Schedule of Programs: | |
| 966 | Railroad Crossing Safety Grants | 566,000 |
| 967 | Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the | |
| 968 | following expendable funds. The Legislature authorizes the State Division of Finance to transfer | |
| 969 | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or | |
| 970 | accounts to which the money is transferred may be made without further legislative action, in | |
| 971 | accordance with statutory provisions relating to the funds or accounts. | |
| 972 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 973 | ITEM 87 To Department of Government Operations - State Archives Fund | |
| 974 | From Beginning Fund Balance | 2,600 |
| 975 | From Closing Fund Balance | (2,600) |
| 976 | ITEM 88 To Department of Government Operations - State Debt Collection | |
| 977 | Fund | |
| 978 | From Dedicated Credits Revenue | 3,638,800 |
| 979 | From Other Financing Sources | 200 |
| 980 | From Beginning Fund Balance | 986,600 |
| 981 | From Closing Fund Balance | (1,003,400) |
| 982 | Schedule of Programs: | |
| 983 | State Debt Collection Fund | 3,622,200 |
| 984 | ITEM 89 To Department of Government Operations - Wire Estate Memorial | |
| 985 | Fund | |
| 986 | From Beginning Fund Balance | 171,500 |
| 987 | From Closing Fund Balance | (171,500) |
| 988 | TRANSPORTATION | |
| 989 | ITEM 90 To Transportation - County of the First Class Highway Projects | |
| 990 | Fund | |
| 991 | From Licenses/Fees | 2,020,500 |
| 992 | From Interest Income | 393,500 |
| 993 | From Revenue Transfers | 40,523,500 |
| 994 | From Beginning Fund Balance | 36,314,700 |
| 995 | From Closing Fund Balance | (39,613,800) |
| 996 | Schedule of Programs: | |

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| 997 | County of the First Class Highway Projects Fund | 39,638,400 |
| 998 | Subsection 2(c). Business-like Activities. The Legislature has reviewed the following | |
| 999 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal | |
| 1000 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital | |
| 1001 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from | |
| 1002 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer | |
| 1003 | amounts between funds and accounts as indicated. | |
| 1004 | DEPARTMENT OF GOVERNMENT OPERATIONS | |
| 1005 | ITEM 91 To Department of Government Operations - Division of Facilities | |
| 1006 | Construction and Management - Facilities Management | |
| 1007 | From Dedicated Credits Revenue | 39,647,200 |
| 1008 | From Beginning Fund Balance | 5,233,600 |
| 1009 | From Closing Fund Balance | (5,188,300) |
| 1010 | Schedule of Programs: | |
| 1011 | ISF - Facilities Management | 39,692,500 |
| 1012 | Budgeted FTE | 162.0 |
| 1013 | Authorized Capital Outlay | 396,600 |
| 1014 | ITEM 92 To Department of Government Operations - Division of Finance | |
| 1015 | From Dedicated Credits Revenue | 664,300 |
| 1016 | From Beginning Fund Balance | 359,700 |
| 1017 | From Closing Fund Balance | (320,500) |
| 1018 | Schedule of Programs: | |
| 1019 | ISF - Purchasing Card | 703,500 |
| 1020 | Budgeted FTE | 2.5 |
| 1021 | ITEM 93 To Department of Government Operations - Division of Fleet | |
| 1022 | Operations | |
| 1023 | From Dedicated Credits Revenue | 65,110,800 |
| 1024 | From Other Financing Sources | 2,500,000 |
| 1025 | From Beginning Fund Balance | 56,000,800 |
| 1026 | From Closing Fund Balance | (59,376,400) |
| 1027 | Schedule of Programs: | |
| 1028 | ISF - Fuel Network | 38,651,700 |
| 1029 | ISF - Motor Pool | 24,855,300 |
| 1030 | ISF - Travel Office | 209,300 |
| 1031 | Transactions Group | 518,900 |
| 1032 | Budgeted FTE | 41.0 |
| 1033 | Authorized Capital Outlay | 21,000,000 |

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| 1034 | ITEM 94 | To Department of Government Operations - Division of | | |
| 1035 | | Purchasing and General Services | | |
| 1036 | | From Dedicated Credits Revenue | | 20,447,500 |
| 1037 | | From Other Financing Sources | | 27,500 |
| 1038 | | From Beginning Fund Balance | | 11,487,000 |
| 1039 | | From Closing Fund Balance | | (11,700,900) |
| 1040 | | Schedule of Programs: | | |
| 1041 | | ISF - Central Mailing | 12,750,000 | |
| 1042 | | ISF - Cooperative Contracting | 4,242,000 | |
| 1043 | | ISF - Federal Surplus Property | 65,000 | |
| 1044 | | ISF - Print Services | 2,543,500 | |
| 1045 | | ISF - State Surplus Property | 660,600 | |
| 1046 | | Budgeted FTE | 91.0 | |
| 1047 | | Authorized Capital Outlay | 4,070,000 | |
| 1048 | ITEM 95 | To Department of Government Operations - Risk Management | | |
| 1049 | | From Premiums | | 71,909,800 |
| 1050 | | From Interest Income | | 1,011,100 |
| 1051 | | From Other Financing Sources | | 367,500 |
| 1052 | | From Beginning Fund Balance | | 10,836,700 |
| 1053 | | From Closing Fund Balance | | (15,341,100) |
| 1054 | | Schedule of Programs: | | |
| 1055 | | ISF - Risk Management Administration | 1,837,600 | |
| 1056 | | ISF - Workers' Compensation | 7,684,400 | |
| 1057 | | Risk Management - Auto | 2,449,600 | |
| 1058 | | Risk Management - Liability | 24,417,000 | |
| 1059 | | Risk Management - Property | 32,395,400 | |
| 1060 | | Budgeted FTE | 34.0 | |
| 1061 | | Authorized Capital Outlay | 300,000 | |
| 1062 | ITEM 96 | To Department of Government Operations - Enterprise Technology | | |
| 1063 | | Division | | |
| 1064 | | From Dedicated Credits Revenue | | 135,900,800 |
| 1065 | | From Beginning Fund Balance | | 26,991,900 |
| 1066 | | From Closing Fund Balance | | (23,470,500) |
| 1067 | | Schedule of Programs: | | |
| 1068 | | ISF - Enterprise Technology Division | 139,422,200 | |
| 1069 | | Budgeted FTE | 730.6 | |
| 1070 | | Authorized Capital Outlay | 6,000,000 | |

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| 1071 | ITEM 97 | To Department of Government Operations - Utah Inland Port | |
| 1072 | | Authority Fund | |
| 1073 | | From Long-term Capital Projects Fund, One-Time | 50,000,000 |
| 1074 | | Schedule of Programs: | |
| 1075 | | Inland Port Authority Fund | 50,000,000 |
| 1076 | | The Legislature intends that the Division of Finance hold | |
| 1077 | | and maintain the \$50,000,000 provided by this appropriation in | |
| 1078 | | the Long-term Capital Projects Fund as funds that may be used | |
| 1079 | | to secure, in accordance with this section, the \$150,000,000 in | |
| 1080 | | debt associated with UIPA Crossroads Public Infrastructure | |
| 1081 | | District, Tax Differential Revenue Bonds, Series 2021. The | |
| 1082 | | Division of Finance shall deposit the appropriation into the | |
| 1083 | | Inland Port Revolving Loan Fund only if (1) the Utah Supreme | |
| 1084 | | Court issues, between July 1, 2022 and June 30, 2023, an order | |
| 1085 | | that awards damages other than damages to compensate for | |
| 1086 | | harm incurred as a result of the unconstitutional provisions of | |
| 1087 | | the Utah Inland Port Authority as sought in Salt Lake City | |
| 1088 | | Corporation v. Inland Port Authority, et al., case no. 20200118; | |
| 1089 | | and (2) the courts decision precipitates a redemption of UIPA | |
| 1090 | | Crossroads Public Infrastructure District, Tax Differential | |
| 1091 | | Revenue Bonds, Series 2021. If all the qualifications of this | |
| 1092 | | section are not met, the Division of Finance shall lapse the | |
| 1093 | | appropriation to the Long-term Capital Projects Fund at the | |
| 1094 | | close of fiscal year 2023. | |
| 1095 | ITEM 98 | To Department of Government Operations - Human Resources | |
| 1096 | | Internal Service Fund | |
| 1097 | | From Dedicated Credits Revenue | 15,433,100 |
| 1098 | | From Beginning Fund Balance | 972,000 |
| 1099 | | From Closing Fund Balance | (1,297,900) |
| 1100 | | Schedule of Programs: | |
| 1101 | | Administration | 1,315,400 |
| 1102 | | Information Technology | 862,000 |
| 1103 | | ISF - Core HR Services | 264,900 |
| 1104 | | ISF - Field Services | 9,689,800 |
| 1105 | | ISF - Payroll Field Services | 909,900 |
| 1106 | | Policy | 2,065,200 |
| 1107 | | Budgeted FTE | 128.0 |

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| 1108 | Authorized Capital Outlay | 1,500,000 | |
| 1109 | TRANSPORTATION | | |
| 1110 | ITEM 99 To Transportation - State Infrastructure Bank Fund | | |
| 1111 | From Interest Income | | 1,500,000 |
| 1112 | From Beginning Fund Balance | | 78,161,400 |
| 1113 | From Closing Fund Balance | | (64,661,400) |
| 1114 | Schedule of Programs: | | |
| 1115 | State Infrastructure Bank Fund | 15,000,000 | |
| 1116 | Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes | | |
| 1117 | the State Division of Finance to transfer the following amounts between the following funds or | | |
| 1118 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred | | |
| 1119 | must be authorized by an appropriation. | | |
| 1120 | ITEM 100 To General Fund Non-budgetary Accrual Account | | |
| 1121 | From General Fund, One-Time | | 18,439,300 |
| 1122 | Schedule of Programs: | | |
| 1123 | General Fund Non-budgetary Accrual Account | 18,439,300 | |
| 1124 | ITEM 101 To Rail Transportation Restricted Account | | |
| 1125 | From General Fund | | 3,660,000 |
| 1126 | Schedule of Programs: | | |
| 1127 | Rail Transportation Restricted Account | 3,660,000 | |
| 1128 | Subsection 2(e). Capital Project Funds. The Legislature has reviewed the following | | |
| 1129 | capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts | | |
| 1130 | between funds and accounts as indicated. | | |
| 1131 | CAPITAL BUDGET | | |
| 1132 | ITEM 102 To Capital Budget - Capital Development Fund | | |
| 1133 | From General Fund | | 2,077,400 |
| 1134 | Schedule of Programs: | | |
| 1135 | Capital Development Fund | 2,077,400 | |
| 1136 | ITEM 103 To Capital Budget - DFCM Capital Projects Fund | | |
| 1137 | From General Fund, One-Time | | 93,000,000 |
| 1138 | Schedule of Programs: | | |
| 1139 | DFCM Capital Projects Fund | 93,000,000 | |
| 1140 | ITEM 104 To Capital Budget - DFCM Prison Project Fund | | |
| 1141 | From Beginning Fund Balance | | 130,270,500 |
| 1142 | Schedule of Programs: | | |
| 1143 | DFCM Prison Project Fund | 130,270,500 | |
| 1144 | ITEM 105 To Capital Budget - SBOA Capital Projects Fund | | |

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| 1145 | From Dedicated Credits Revenue | 450,000 |
| 1146 | From Other Financing Sources | 10,200,000 |
| 1147 | From Beginning Fund Balance | 5,265,300 |
| 1148 | From Closing Fund Balance | (5,265,300) |
| 1149 | Schedule of Programs: | |
| 1150 | SBOA Capital Projects Fund | 10,650,000 |
| 1151 | ITEM 106 To Capital Budget - Higher Education Capital Projects Fund | |
| 1152 | From Education Fund | 100,689,700 |
| 1153 | Schedule of Programs: | |
| 1154 | Higher Education Capital Projects Fund | 100,689,700 |
| 1155 | ITEM 107 To Capital Budget - Technical Colleges Capital Projects Fund | |
| 1156 | From Education Fund | 19,310,300 |
| 1157 | Schedule of Programs: | |
| 1158 | Technical Colleges Capital Projects Fund | 19,310,300 |
| 1159 | TRANSPORTATION | |
| 1160 | ITEM 108 To Transportation - Transportation Investment Fund of 2005 | |
| 1161 | From Transportation Fund | 43,172,500 |
| 1162 | From Licenses/Fees | 95,759,100 |
| 1163 | From Interest Income | 11,114,900 |
| 1164 | From County of First Class Highway Projects Fund | 2,666,500 |
| 1165 | From Designated Sales Tax | 688,503,800 |
| 1166 | From Beginning Fund Balance | 417,311,000 |
| 1167 | From Closing Fund Balance | (304,056,500) |
| 1168 | Schedule of Programs: | |
| 1169 | Transportation Investment Fund | 954,471,300 |
| 1170 | ITEM 109 To Transportation - Transit Transportation Investment Fund | |
| 1171 | From Designated Sales Tax | 32,935,800 |
| 1172 | From Beginning Fund Balance | 21,489,500 |
| 1173 | From Closing Fund Balance | (39,613,800) |
| 1174 | Schedule of Programs: | |
| 1175 | Transit Transportation Investment Fund | 14,811,500 |

1176 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the
1177 fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the
1178 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
1179 2023.

1180 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
1181 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

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| 1182 | money from the funds or accounts indicated for the use and support of the government of the state of | |
| 1183 | Utah. | |
| 1184 | CAREER SERVICE REVIEW OFFICE | |
| 1185 | ITEM 110 To Career Service Review Office | |
| 1186 | From General Fund | 296,100 |
| 1187 | Schedule of Programs: | |
| 1188 | Career Service Review Office | 296,100 |
| 1189 | UTAH EDUCATION AND TELEHEALTH NETWORK | |
| 1190 | ITEM 111 To Utah Education and Telehealth Network - Digital Teaching and | |
| 1191 | Learning Program | |
| 1192 | From Education Fund | 174,000 |
| 1193 | From Beginning Nonlapsing Balances | 15,400 |
| 1194 | Schedule of Programs: | |
| 1195 | Digital Teaching and Learning Program | 189,400 |
| 1196 | ITEM 112 To Utah Education and Telehealth Network | |
| 1197 | From General Fund | 868,700 |
| 1198 | From Education Fund | 29,949,500 |
| 1199 | From Federal Funds | 4,349,700 |
| 1200 | From Dedicated Credits Revenue | 14,946,700 |
| 1201 | From Beginning Nonlapsing Balances | 3,780,800 |
| 1202 | From Closing Nonlapsing Balances | (1,136,800) |
| 1203 | Schedule of Programs: | |
| 1204 | Administration | 3,473,400 |
| 1205 | Course Management Systems | 2,703,100 |
| 1206 | Instructional Support | 4,652,100 |
| 1207 | KUEN Broadcast | 652,500 |
| 1208 | Operations and Maintenance | 451,900 |
| 1209 | Public Information | 352,800 |
| 1210 | Technical Services | 38,705,700 |
| 1211 | Utah Telehealth Network | 1,767,100 |

Section 4. Effective Date.

1213 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1214 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1215 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1216 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.