

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 (\$46,078,800) in operating and capital budgets for fiscal year 2022, including:

- ▶ \$4,030,000 from the General Fund; and
- ▶ (\$50,108,800) 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 \$10,918,300 in business-like activities for fiscal year 2022.

This bill appropriates \$53,706,000 in restricted fund and account transfers for fiscal year 2022, including:

- ▶ \$30,000,000 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 \$986,658,600 in capital project funds for fiscal year 2022, including:

- ▶ \$294,000,000 from the General Fund; and
- ▶ \$692,658,600 from various sources as detailed in this bill.



32 This bill appropriates \$3,118,130,100 in operating and capital budgets for fiscal year 2023,
 33 including:

- 34 ▶ \$546,741,400 from the General Fund;
- 35 ▶ \$137,396,900 from the Education Fund; and
- 36 ▶ \$2,433,991,800 from various sources as detailed in this bill.

37 This bill appropriates \$45,200,800 in expendable funds and accounts for fiscal year 2023.

38 This bill appropriates \$348,207,500 in business-like activities for fiscal year 2023.

39 This bill appropriates \$22,099,300 in restricted fund and account transfers for fiscal year
 40 2023, all of which is from the General Fund.

41 This bill appropriates \$1,324,795,600 in capital project funds for fiscal year 2023, including:

- 42 ▶ \$95,077,400 from the General Fund;
- 43 ▶ \$120,000,000 from the Education Fund; and
- 44 ▶ \$1,109,718,200 from various sources as detailed in this bill.

45 **Other Special Clauses:**

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

48 **Utah Code Sections Affected:**

49 ENACTS UNCODIFIED MATERIAL

50

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

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

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

59 CAREER SERVICE REVIEW OFFICE

60 ITEM 1	To Career Service Review Office	
61	From General Fund, One-Time	30,000
62	From Beginning Nonlapsing Balances	(30,000)
63	From Closing Nonlapsing Balances	30,000

64 Schedule of Programs:

65	Career Service Review Office	30,000
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66 Under the terms of 63J-1-603 of the Utah Code, the
 67 Legislature intends that appropriations provided for Career
 68 Service Review Office in Item 45, Chapter 3, Laws of Utah
 69 2021, shall not lapse at the close of FY 2022. Expenditures of

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

108 are limited to information technology projects, customer
 109 service, optimization efficiency projects, time-limited FTE's,
 110 and Governor's Mansion maintenance: \$1,500,000; and Energy
 111 Program operations \$200,000.

112 ITEM 6 To Department of Government Operations - Executive Director
 113 From Closing Nonlapsing Balances (100,000)
 114 Schedule of Programs:
 115 Executive Director (100,000)

116 Under the terms of 63J-1-603 of the Utah Code, the
 117 Legislature intends that up to \$250,000 of appropriations
 118 provided for the Executive Director line item in Item 52,
 119 Chapter 3, Laws of Utah 2021, shall not lapse at the close of
 120 FY 2022. Expenditures of these funds are limited to: general
 121 operations of the Executive Directors Office \$85,000; capital
 122 improvements/maintenance, DP software, and equipment
 123 \$50,000; leadership training \$25,000; website maintenance
 124 \$50,000; and internal auditing \$40,000.

125 ITEM 7 To Department of Government Operations - Finance - Mandated
 126 From General Fund, One-Time 4,000,000
 127 From Beginning Nonlapsing Balances 13,864,200
 128 From Lapsing Balance (12,524,300)
 129 Schedule of Programs:
 130 State Employee Benefits 3,387,900
 131 Redistricting Commission 863,500
 132 Emergency Disease Response 1,088,500

133 ITEM 8 To Department of Government Operations - Finance - Mandated -
 134 Ethics Commissions
 135 From Beginning Nonlapsing Balances 2,700
 136 From Closing Nonlapsing Balances 2,600
 137 Schedule of Programs:
 138 Executive Branch Ethics Commission 5,000
 139 Political Subdivisions Ethics Commission 300

140 Under the terms of 63J-1-603 of the Utah Code, the
 141 Legislature intends that appropriations provided for Ethics
 142 Commission in Item 54, Chapter 3, Laws of Utah 2021, shall
 143 not lapse at the close of FY 2022. Expenditures of these funds
 144 are limited to Ethics Commission investigations and
 145 Commission and staff expenses: \$120,000.

146	ITEM 9	To Department of Government Operations - Finance	
147		Administration	
148		From Beginning Nonlapsing Balances	3,320,600
149		From Closing Nonlapsing Balances	(3,199,500)
150		Schedule of Programs:	
151		Finance Director's Office	30,200
152		Financial Information Systems	190,200
153		Financial Reporting	(125,000)
154		Payables/Disbursing	11,700
155		Payroll	73,400
156		Technical Services	(59,400)
157		Under the terms of 63J-1-603 of the Utah Code, the	
158		Legislature intends that up to \$3,400,000 appropriations	
159		provided for the Finance Administration line item in Item 55,	
160		Chapter 3, Laws of Utah 2021 shall not lapse at the close of FY	
161		2022. Expenditures of these funds are limited to maintenance	
162		and operation of statewide systems \$2,650,000; websites	
163		\$100,000; training \$150,000; professional services and studies	
164		\$200,000; computer replacement \$50,000; and costs associated	
165		with federal funds accountability \$250,000. The Legislature	
166		further intends that up to \$2,500,000 appropriations provided	
167		for the FINET Statewide Accounting System Upgrade in Item	
168		18, Chapter 440, Laws of Utah 2021 shall not lapse at the close	
169		of FY 2022.	
170	ITEM 10	To Department of Government Operations - Inspector General of	
171		Medicaid Services	
172		From Beginning Nonlapsing Balances	218,700
173		From Closing Nonlapsing Balances	(344,800)
174		Schedule of Programs:	
175		Inspector General of Medicaid Services	(126,100)
176		Under terms of 63J-1-603 of the Utah Code, the Legislature	
177		intends that up to \$500,000 appropriations provided for the	
178		Inspector General of Medicaid Services line item in Item 56,	
179		Chapter 3, Laws of Utah 2021, shall not lapse at the close of	
180		FY 2022. Expenditures of these funds are limited to: additional	
181		staff \$100,000; training \$15,000; travel \$10,000; and case	
182		management system \$375,000.	
183	ITEM 11	To Department of Government Operations - Judicial Conduct	

184	Commission	
185	From Beginning Nonlapsing Balances	69,900
186	From Closing Nonlapsing Balances	(54,500)
187	Schedule of Programs:	
188	Judicial Conduct Commission	15,400
189	Under the terms of 63J-1-603 of the Utah Code, the	
190	Legislature intends that up to \$100,000 of appropriations	
191	provided for Judicial Conduct Commission line item in Item	
192	57, Chapter 3, Laws of Utah 2021, shall not lapse at the close	
193	of FY 2022. Expenditures of these funds are limited to	
194	professional services for investigations.	
195	ITEM 12 To Department of Government Operations - Post Conviction	
196	Indigent Defense	
197	From Beginning Nonlapsing Balances	32,600
198	From Closing Nonlapsing Balances	(32,600)
199	Under the terms of 63J-1-603 of the Utah Code, the	
200	Legislature intends that up to \$200,000 of appropriations	
201	provided for Post Conviction Indigent Defense line item in	
202	Item 58, Chapter 3, laws of Utah 2021, shall not lapse at the	
203	close of FY 2022. Expenditures of these funds are limited to	
204	legal costs for death row inmates.	
205	ITEM 13 To Department of Government Operations - State Archives	
206	From Beginning Nonlapsing Balances	(3,700)
207	From Closing Nonlapsing Balances	(57,200)
208	Schedule of Programs:	
209	Archives Administration	(146,200)
210	Patron Services	101,500
211	Preservation Services	35,300
212	Records Analysis	(51,500)
213	Under the terms of 63J-1-603 of the Utah Code, the	
214	Legislature intends that up to \$150,000 of appropriations	
215	provided for the State Archives line item in Item 60, Chapter 3,	
216	Laws of Utah 2021, shall not lapse at the close of FY 2022.	
217	Expenditures of these funds limited to: electronic records	
218	management and preservation \$75,000; records repository	
219	systems improvements \$25,000; and computer systems	
220	upgrades \$50,000.	
221	ITEM 14 To Department of Government Operations - Chief Information	

222	Officer		
223	From Beginning Nonlapsing Balances		181,700
224	From Closing Nonlapsing Balances		(20,250,000)
225	Schedule of Programs:		
226	Chief Information Officer	(20,068,300)	
227	Under the terms of 63J-1-603 of the Utah Code, the		
228	Legislature intends that up to \$20,250,000 of appropriations		
229	provided for the Chief Information Officer line item in Item 66,		
230	Chapter 3, Laws of Utah 2021, shall not lapse at the close of		
231	FY 2022. Expenditures of these funds are limited to costs		
232	associated with DTS rate study, other IT initiatives, to		
233	implement the provisions relating to a technology innovation		
234	program (H.B. 395, 2018 General Session) \$250,000; and for		
235	network enhancement, data security, and broadband (S. B.		
236	1001 Item 45, 2021 Special Session 1) \$20,000,000.		
237	ITEM 15 To Department of Government Operations - Integrated Technology		
238	From Federal Funds, One-Time		(408,900)
239	From Beginning Nonlapsing Balances		300,100
240	From Closing Nonlapsing Balances		(600,000)
241	Schedule of Programs:		
242	Utah Geospatial Resource Center	(708,800)	
243	Under the terms of 63J-1-603 of the Utah Code, the		
244	Legislature intends that up to \$600,000 of appropriations		
245	provided for the Integrated Technology Services line item in		
246	Item 57, Chapter 3, Laws of Utah 2021, shall not lapse at the		
247	close of FY 2022. Expenditures of these funds are limited to:		
248	Utah Geospatial Resource Center projects \$175,000; Google		
249	imagery \$100,000; Global Positioning System Reference		
250	Network upgrades and maintenance \$300,000; and Survey		
251	Monument Restoration grant obligations to local government		
252	\$25,000.		
253	ITEM 16 To Department of Government Operations - Human Resource		
254	Management		
255	From Beginning Nonlapsing Balances		(21,800)
256	From Closing Nonlapsing Balances		40,900
257	Schedule of Programs:		
258	ALJ Compliance	20,000	
259	Statewide Management Liability Training	(900)	

260	CAPITAL BUDGET	
261	ITEM 17	To Capital Budget - Capital Development - Higher Education
262		From Capital Projects Fund, One-Time (89,538,700)
263		From Beginning Nonlapsing Balances 221,948,200
264		From Closing Nonlapsing Balances (197,409,500)
265		Schedule of Programs:
266		Capital Dev - Higher Ed 25,000,000
267		UU Mental Health Facility (90,000,000)
268	TRANSPORTATION	
269	ITEM 18	To Transportation - Aeronautics
270		From Beginning Nonlapsing Balances 1,773,800
271		Schedule of Programs:
272		Administration (200)
273		Airport Construction 1,773,800
274		Civil Air Patrol 200
275		Under terms of Utah Code Annotated Section 63J-1-603,
276		the Legislature intends that any unexpended funds from the
277		one-time appropriation of \$5,000,000 from the Aeronautics
278		Restricted Account to the Aeronautics line item in Item 22,
279		Chapter 282, Laws of Utah 2014, shall not lapse at the close of
280		FY 2022. Expenditures of these funds are limited to airport
281		construction projects.
282	ITEM 19	To Transportation - Engineering Services
283		From Beginning Nonlapsing Balances 1,063,900
284		Schedule of Programs:
285		Construction Management 100,000
286		Engineering Services 85,000
287		Environmental 20,000
288		Highway Project Management Team 300,000
289		Planning and Investment (20,000)
290		Materials Lab (173,400)
291		Preconstruction Admin 124,000
292		Program Development 18,900
293		Research 621,000
294		Structures (11,600)
295		Under terms of Utah Code Annotated Section 63J-1-603,
296		the Legislature intends that up to \$2,700,000 of appropriations
297		provided for Engineering Services in Item 72, Chapter 3, Laws

298 of Utah 2021, shall not lapse at the close of FY 2022.
 299 Expenditures of these funds are limited to engineering special
 300 services projects, \$300,000; and road usage charge program,
 301 \$2,000,000. The Legislature intends that up to \$400,000 in
 302 unexpended funds for SPR state match shall not lapse at the
 303 close of FY 2022. Expenditures of these funds are limited to
 304 SPR state match for federal projects.

305	ITEM 20	To Transportation - Operations/Maintenance Management	
306		From Beginning Nonlapsing Balances	2,290,800
307		Schedule of Programs:	
308		Equipment Purchases	200,000
309		Lands and Buildings	90,800
310		Maintenance Administration	2,000,000

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

317 Under the terms of 63J-1-603 of the Utah Code, the
 318 Legislature intends that up to \$1,500,000 in unexpended
 319 proceeds that are derived from the sale of real property or an
 320 interest in real property from a maintenance facility shall not
 321 lapse at the close of FY 2022. Expenditures of these funds are
 322 limited to the purchase or improvement of another maintenance
 323 facility, including real property.

324 Under terms of Utah Code Annotated Section 63J-1-603,
 325 the Legislature intends that up to \$2,000,000 in unexpended
 326 funds for lands and buildings shall not lapse at the close of FY
 327 2022. Expenditures of these funds are limited to the
 328 improvement of a maintenance facility.

329 Under terms of Utah Code Annotated Section 63J-1-603,
 330 the Legislature intends that any unexpended funds from the
 331 one-time appropriation of \$6,000,000 for Advanced Traffic
 332 Management System in Item 45, Chapter 441, Laws of Utah
 333 2021, shall not lapse at the close of FY 2022. Expenditures of
 334 these funds are limited to Advanced Traffic Management
 335 System.

336	ITEM 21	To Transportation - Region Management	
337		From Beginning Nonlapsing Balances	200,000
338		Schedule of Programs:	
339		Region 2	200,000
340	ITEM 22	To Transportation - Safe Sidewalk Construction	
341		From Beginning Nonlapsing Balances	160,000
342		Schedule of Programs:	
343		Sidewalk Construction	160,000
344	ITEM 23	To Transportation - Support Services	
345		From Beginning Nonlapsing Balances	1,021,400
346		Schedule of Programs:	
347		Administrative Services	1,400
348		Community Relations	150,000
349		Data Processing	300,000
350		Human Resources Management	70,000
351		Ports of Entry	500,000
352		Under terms of Utah Code Annotated Section 63J-1-603,	
353		the Legislature intends that up to \$800,000 of appropriations	
354		provided for Support Services in Item 77, Chapter 3, Laws of	
355		Utah 2021, shall not lapse at the close of FY 2022.	
356		Expenditures of these funds are limited to computer software	
357		development projects, \$300,000; and building improvements,	
358		\$500,000.	
359		Under terms of Utah Code Annotated Section 63J-1-603,	
360		the Legislature intends that any unexpended funds from the	
361		one-time appropriation of \$850,000 from the Transportation	
362		Fund to Support Services in Item 138, Chapter 463, Laws of	
363		Utah 2018, shall not lapse at the close of FY 2022.	
364		Expenditures of these funds are limited to the development of	
365		rules and standards.	
366	ITEM 24	To Transportation - Amusement Ride Safety	
367		From Beginning Nonlapsing Balances	200,000
368		Schedule of Programs:	
369		Amusement Ride Safety	200,000
370	ITEM 25	To Transportation - Transit Transportation Investment	
371		From Transit Transportation Investment Fund, One-Time	200,000,000
372		From Beginning Nonlapsing Balances	15,630,900
373		From Closing Nonlapsing Balances	(200,000,000)

374 Schedule of Programs:

375 Transit Transportation Investment 15,630,900

376 The Legislature intends that any unexpended funds from

377 the one-time appropriation of \$101,600,000 for the

378 Transportation Investment Fund in Item 2, Chapter 387, Laws

379 of Utah 2021, shall not lapse at the close of FY 2022.

380 Expenditures of these funds are limited to requirements in

381 Chapter 387, Laws of Utah 2021.

382 ITEM 26 To Transportation - Railroad Crossing Safety

383 From Beginning Nonlapsing Balances 152,500

384 Schedule of Programs:

385 Railroad Crossing Safety Grants 152,500

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

387 the Legislature intends that up to \$500,000 of appropriations

388 provided for the Railroad Crossing Safety Grants in Item 2,

389 H.B. 4002, 2020 Fourth Special Session, shall not lapse at the

390 close of FY 2022. Expenditures of these funds are limited to

391 railroad crossing safety grants

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

393 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

394 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

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

396 accordance with statutory provisions relating to the funds or accounts.

397 DEPARTMENT OF GOVERNMENT OPERATIONS

398 ITEM 27 To Department of Government Operations - State Debt Collection

399 Fund

400 From Beginning Fund Balance 2,768,200

401 From Closing Fund Balance (77,400)

402 Schedule of Programs:

403 State Debt Collection Fund 2,690,800

404 ITEM 28 To Department of Government Operations - Wire Estate Memorial

405 Fund

406 From Beginning Fund Balance 3,300

407 From Closing Fund Balance (3,300)

408 TRANSPORTATION

409 ITEM 29 To Transportation - County of the First Class Highway Projects

410 Fund

411 The Legislature intends that, if amounts appropriated from

412 the County of the First Class Highway Projects Fund to Debt
 413 Service exceed the amounts needed to cover payments on the
 414 debt, the Division of Finance transfer from these funds only the
 415 amounts needed for debt service.

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

422 DEPARTMENT OF GOVERNMENT OPERATIONS - ISF

423 ITEM 30 To Department of Government Operations - ISF - Division of
 424 Facilities Construction and Management - Facilities Management

425 The Legislature intends that the DFCM Internal Service
 426 Fund may add vehicles, beyond the authorized level if new
 427 facilities come on line or maintenance agreements are
 428 requested. Any added FTE's, vehicles, and capital assets will
 429 be reviewed and may be approved by the Legislature in the
 430 next legislative session.

431 DEPARTMENT OF GOVERNMENT OPERATIONS

432 ITEM 31 To Department of Government Operations - Division of Facilities
 433 Construction and Management - Facilities Management

434	From Dedicated Credits Revenue, One-Time	(678,300)
435	From Beginning Fund Balance	1,917,400
436	From Closing Fund Balance	(4,886,400)
437	Schedule of Programs:	
438	ISF - Facilities Management	(3,647,300)
439	Budgeted FTE	6.1

440 ITEM 32 To Department of Government Operations - Division of Finance

441	From Dedicated Credits Revenue, One-Time	(119,400)
442	From Beginning Fund Balance	61,400
443	From Closing Fund Balance	(316,800)
444	Schedule of Programs:	
445	ISF - Purchasing Card	(374,800)
446	Budgeted FTE	(0.7)

447 ITEM 33 To Department of Government Operations - Division of Fleet
 448 Operations

449	From Dedicated Credits Revenue, One-Time	3,278,800
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450	From Other Financing Sources, One-Time	1,000,000
451	From Beginning Fund Balance	4,989,500
452	From Closing Fund Balance	(6,286,900)
453	Schedule of Programs:	
454	ISF - Fuel Network	10,860,800
455	ISF - Motor Pool	(7,411,000)
456	ISF - Travel Office	(291,300)
457	Transactions Group	(177,100)
458	Budgeted FTE	(3.0)
459	Under the terms of 63J-1-603 of the Utah Code, the	
460	Legislature intends that appropriations for the Fleet Operations	
461	line item in Item 92, Chapter 3, Laws of Utah 2021, shall not	
462	lapse at the close of FY 2022. Expenditures of these funds are	
463	limited to capital outlay authority granted within FY 2022 for	
464	vehicles not delivered by the end of FY 2022.	
465	ITEM 34 To Department of Government Operations - Division of	
466	Purchasing and General Services	
467	From Dedicated Credits Revenue, One-Time	64,500
468	From Beginning Fund Balance	1,922,500
469	From Closing Fund Balance	(1,987,800)
470	Schedule of Programs:	
471	ISF - Federal Surplus Property	(1,400)
472	ISF - State Surplus Property	600
473	Budgeted FTE	(6.3)
474	ITEM 35 To Department of Government Operations - Risk Management	
475	From Dedicated Credits Revenue, One-Time	(1,093,300)
476	From Premiums, One-Time	1,032,500
477	From Interest Income, One-Time	(682,300)
478	From Other Financing Sources, One-Time	(179,600)
479	From Beginning Fund Balance	5,840,600
480	From Closing Fund Balance	(5,323,000)
481	Schedule of Programs:	
482	ISF - Risk Management Administration	(183,400)
483	ISF - Workers' Compensation	(2,477,300)
484	Risk Management - Auto	(370,200)
485	Risk Management - Liability	(1,989,000)
486	Risk Management - Property	4,614,800
487	Budgeted FTE	1.0

488	ITEM 36	To Department of Government Operations - Enterprise	
489		Technology Division	
490		From Dedicated Credits Revenue, One-Time	9,073,000
491		From Beginning Fund Balance	3,983,800
492		From Closing Fund Balance	(355,700)
493		Schedule of Programs:	
494		ISF - Enterprise Technology Division	12,701,100
495		Budgeted FTE	31.7
496	ITEM 37	To Department of Government Operations - Human Resources	
497		Internal Service Fund	
498		From Dedicated Credits Revenue, One-Time	(224,900)
499		From Beginning Fund Balance	(59,100)
500		From Closing Fund Balance	(52,200)
501		Schedule of Programs:	
502		Information Technology	(356,200)
503		ISF - Payroll Field Services	20,000
504		Budgeted FTE	6.9
505		Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
506		the State Division of Finance to transfer the following amounts between the following funds or	
507		accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
508		must be authorized by an appropriation.	
509	ITEM 38	To Transit Transportation Investment Fund - Rail Transportation	
510		Restricted Account	
511		From Closing Fund Balance	(3,294,000)
512		Schedule of Programs:	
513		Rail Transportation Restricted Account	(3,294,000)
514	ITEM 39	To General Fund Budget Reserve Account	
515		From General Fund, One-Time	30,000,000
516		Schedule of Programs:	
517		General Fund Budget Reserve Account	30,000,000
518	ITEM 40	To General Fund Restricted - State Disaster Recovery Restricted	
519		Account	
520		From Education Fund, One-Time	27,000,000
521		Schedule of Programs:	
522		General Fund Restricted - State Disaster Recovery Restricted Account	
523			27,000,000
524		Subsection 1(e). Capital Project Funds. The Legislature has reviewed the following	
525		capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	

526 between funds and accounts as indicated.

527 CAPITAL BUDGET

528 ITEM 41 To Capital Budget - DFCM Capital Projects Fund

529 From Beginning Fund Balance (222,491,800)

530 From Closing Fund Balance 807,506,500

531 Schedule of Programs:

532 DFCM Capital Projects Fund 585,014,700

533 ITEM 42 To Capital Budget - DFCM Prison Project Fund

534 From Other Financing Sources, One-Time (2,500,000)

535 From Beginning Fund Balance (497,770,500)

536 From Closing Fund Balance 130,270,500

537 Schedule of Programs:

538 DFCM Prison Project Fund (370,000,000)

539 The Legislature intends that, should savings and offsets

540 related to prison construction exceed the \$110 million

541 transferred in Appropriations Adjustments (Senate Bill 3, Item

542 379, 2021 General Session), the Division of Facilities

543 Construction and Management may transfer up to an additional

544 \$25 million from the Prison Project Fund to the Capital

545 Projects Fund for construction of other capital development

546 projects previously authorized by the Legislature.

547 ITEM 43 To Capital Budget - SBOA Capital Projects Fund

548 From Beginning Fund Balance (117,000)

549 From Closing Fund Balance 117,000

550 TRANSPORTATION

551 ITEM 44 To Transportation - Transportation Investment Fund of 2005

552 From Beginning Fund Balance 157,898,500

553 From Closing Fund Balance 304,056,500

554 Schedule of Programs:

555 Transportation Investment Fund 461,955,000

556 The Legislature intends that, if amounts appropriated from

557 the Transportation Investment Fund of 2005 to Debt Service

558 exceed the amounts needed to cover payments on the debt, the

559 Division of Finance transfer from these funds only the amounts

560 needed for debt service.

561 ITEM 45 To Transportation - Transit Transportation Investment Fund

562 From General Fund, One-Time 294,000,000

563 From Beginning Fund Balance 15,688,900

564	Schedule of Programs:	
565	Transit Transportation Investment Fund	309,688,900
566	Section 2. FY 2023 Appropriations. The following sums of money are appropriated for the	
567	fiscal year beginning July 1, 2022 and ending June 30, 2023.	
568	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
569	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
570	money from the funds or accounts indicated for the use and support of the government of the state of	
571	Utah.	
572	DEPARTMENT OF GOVERNMENT OPERATIONS	
573	ITEM 46 To Department of Government Operations - Administrative Rules	
574	From General Fund	707,100
575	From Beginning Nonlapsing Balances	480,600
576	From Closing Nonlapsing Balances	(487,700)
577	Schedule of Programs:	
578	DAR Administration	700,000
579	ITEM 47 To Department of Government Operations - DFCM	
580	Administration	
581	From General Fund	3,660,000
582	From Education Fund	734,800
583	From Dedicated Credits Revenue	1,333,800
584	From Capital Projects Fund	3,862,500
585	From Beginning Nonlapsing Balances	712,900
586	From Closing Nonlapsing Balances	(189,000)
587	Schedule of Programs:	
588	DFCM Administration	9,330,900
589	Energy Program	607,000
590	Governor's Residence	177,100
591	ITEM 48 To Department of Government Operations - Finance - Elected	
592	Official Post-Retirement Benefits Contribution	
593	From General Fund	1,248,800
594	Schedule of Programs:	
595	Elected Official Post-Retirement Trust Fund	1,248,800
596	ITEM 49 To Department of Government Operations - Executive Director	
597	From General Fund	1,704,800
598	From Dedicated Credits Revenue	238,700
599	From Beginning Nonlapsing Balances	250,000
600	From Closing Nonlapsing Balances	(239,200)
601	Schedule of Programs:	

602	Executive Director	1,954,300
603	ITEM 50 To Department of Government Operations - Finance - Mandated	
604	From General Fund	9,054,500
605	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
606	From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
607	Schedule of Programs:	
608	Development Zone Partial Rebates	3,255,000
609	Internal Service Fund Rate Impacts	112,300
610	Land Exchange Distribution	308,200
611	State Employee Benefits	8,942,200
612	The Legislature intends that, if revenues deposited in the	
613	Land Exchange Distribution Account exceed appropriations	
614	from the account, the Division of Finance distribute the excess	
615	deposits according to the formula provided in UCA	
616	53C-3-203(4).	
617	ITEM 51 To Department of Government Operations - Finance - Mandated -	
618	Ethics Commissions	
619	From General Fund	17,300
620	From Beginning Nonlapsing Balances	98,100
621	From Closing Nonlapsing Balances	(94,300)
622	Schedule of Programs:	
623	Executive Branch Ethics Commission	10,800
624	Political Subdivisions Ethics Commission	10,300
625	ITEM 52 To Department of Government Operations - Finance	
626	Administration	
627	From General Fund	8,545,100
628	From Transportation Fund	450,000
629	From Dedicated Credits Revenue	1,854,500
630	From Gen. Fund Rest. - Internal Service Fund Overhead	1,337,600
631	From Qualified Patient Enterprise Fund	2,500
632	From Beginning Nonlapsing Balances	3,400,000
633	From Closing Nonlapsing Balances	(270,800)
634	Schedule of Programs:	
635	Finance Director's Office	583,100
636	Financial Information Systems	8,513,400
637	Financial Reporting	1,922,400
638	Payables/Disbursing	1,942,600
639	Payroll	2,117,400

640	Technical Services	240,000
641	ITEM 53 To Department of Government Operations - Inspector General of	
642	Medicaid Services	
643	From General Fund	1,267,000
644	From Federal Funds	19,500
645	From Medicaid Expansion Fund	36,700
646	From Revenue Transfers	2,502,100
647	From Beginning Nonlapsing Balances	500,000
648	Schedule of Programs:	
649	Inspector General of Medicaid Services	4,325,300
650	The Legislature intends that the Inspector General of	
651	Medicaid Services retain up to an additional \$60,000 of the	
652	states share of Medicaid collections during FY 2023 to pay the	
653	Office of the Attorney General for the state costs of the one	
654	attorney FTE that the Office of the Inspector General is using.	
655	ITEM 54 To Department of Government Operations - Judicial Conduct	
656	Commission	
657	From General Fund	293,600
658	From Beginning Nonlapsing Balances	64,300
659	From Closing Nonlapsing Balances	(52,900)
660	Schedule of Programs:	
661	Judicial Conduct Commission	305,000
662	ITEM 55 To Department of Government Operations - Post Conviction	
663	Indigent Defense	
664	From General Fund	33,900
665	From Beginning Nonlapsing Balances	169,100
666	From Closing Nonlapsing Balances	(169,100)
667	Schedule of Programs:	
668	Post Conviction Indigent Defense Fund	33,900
669	ITEM 56 To Department of Government Operations - Purchasing	
670	From General Fund	867,000
671	Schedule of Programs:	
672	Purchasing and General Services	867,000
673	ITEM 57 To Department of Government Operations - State Archives	
674	From General Fund	3,323,000
675	From Federal Funds	44,100
676	From Dedicated Credits Revenue	67,600
677	From Beginning Nonlapsing Balances	150,000

678	Schedule of Programs:	
679	Archives Administration	1,832,300
680	Patron Services	799,900
681	Preservation Services	296,400
682	Records Analysis	656,100
683	ITEM 58 To Department of Government Operations - Finance Mandated -	
684	Mineral Lease Special Service Districts	
685	From General Fund Restricted - Mineral Lease	27,797,500
686	Schedule of Programs:	
687	Mineral Lease Payments	24,162,700
688	Mineral Lease Payments in Lieu	3,634,800
689	The Legislature intends that, if the amount available in the	
690	Mineral Bonus Account from payments deposited in the	
691	previous fiscal year exceeds the amount appropriated, the	
692	Division of Finance distribute the excess according to the	
693	formula provided in UCA 59-21-2(1).	
694	ITEM 59 To Department of Government Operations - Chief Information	
695	Officer	
696	From General Fund	738,200
697	From Beginning Nonlapsing Balances	20,250,000
698	Schedule of Programs:	
699	Chief Information Officer	20,988,200
700	ITEM 60 To Department of Government Operations - Integrated Technology	
701	From General Fund	1,245,200
702	From Federal Funds	707,200
703	From Dedicated Credits Revenue	1,224,400
704	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	337,100
705	From Beginning Nonlapsing Balances	600,000
706	Schedule of Programs:	
707	Utah Geospatial Resource Center	4,113,900
708	ITEM 61 To Department of Government Operations - Human Resource	
709	Management	
710	From General Fund	42,400
711	From Beginning Nonlapsing Balances	65,000
712	From Closing Nonlapsing Balances	(68,300)
713	Schedule of Programs:	
714	ALJ Compliance	20,000
715	Statewide Management Liability Training	19,100

716	CAPITAL BUDGET		
717	ITEM 62	To Capital Budget - Capital Development - Other State	
718	Government		
719		From Capital Projects Fund	2,077,400
720		From Capital Projects Fund, One-Time	89,300,000
721		Schedule of Programs:	
722		Offender Housing	2,077,400
723		Capitol Hill North Building	68,000,000
724		Salt Lake Veteran Nursing Home	21,300,000
725	ITEM 63	To Capital Budget - Capital Improvements	
726		From General Fund	85,076,600
727		From Education Fund	106,538,600
728		Schedule of Programs:	
729		Capital Improvements	191,615,200
730	ITEM 64	To Capital Budget - Pass-Through	
731		From General Fund	3,000,000
732		Schedule of Programs:	
733		Olympic Park Improvement	3,000,000
734	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE		
735	ITEM 65	To State Board of Bonding Commissioners - Debt Service - Debt	
736	Service		
737		From General Fund	71,875,400
738		From General Fund, One-Time	350,000,000
739		From Transportation Investment Fund of 2005	356,279,800
740		From Federal Funds	1,358,400
741		From Dedicated Credits Revenue	29,423,600
742		From County of First Class Highway Projects Fund	7,779,400
743		From Beginning Nonlapsing Balances	22,640,500
744		From Closing Nonlapsing Balances	(23,545,800)
745		Schedule of Programs:	
746		G.O. Bonds - State Govt	421,875,400
747		G.O. Bonds - Transportation	364,059,200
748		Revenue Bonds Debt Service	29,876,700
749	TRANSPORTATION		
750	ITEM 66	To Transportation - Aeronautics	
751		From Federal Funds	1,184,900
752		From Dedicated Credits Revenue	425,300
753		From Aeronautics Restricted Account	7,283,100

754	Schedule of Programs:	
755	Administration	945,400
756	Aid to Local Airports	2,240,000
757	Airplane Operations	1,121,900
758	Airport Construction	4,506,000
759	Civil Air Patrol	80,000
760	ITEM 67 To Transportation - B and C Roads	
761	From Transportation Fund	181,658,400
762	Schedule of Programs:	
763	B and C Roads	181,658,400
764	ITEM 68 To Transportation - Highway System Construction	
765	From Transportation Fund	189,382,700
766	From Federal Funds	389,242,400
767	From Expendable Receipts	1,550,000
768	Schedule of Programs:	
769	Federal Construction	219,746,900
770	Rehabilitation/Preservation	356,905,500
771	State Construction	3,522,700
772	ITEM 69 To Transportation - Cooperative Agreements	
773	From Federal Funds	65,323,800
774	From Expendable Receipts	49,897,100
775	Schedule of Programs:	
776	Cooperative Agreements	115,220,900
777	ITEM 70 To Transportation - Engineering Services	
778	From Transportation Fund	30,420,500
779	From Federal Funds	37,367,700
780	From Dedicated Credits Revenue	2,216,400
781	Schedule of Programs:	
782	Civil Rights	279,100
783	Construction Management	2,050,000
784	Engineer Development Pool	1,798,900
785	Engineering Services	3,148,400
786	Environmental	2,404,700
787	Highway Project Management Team	886,600
788	Planning and Investment	566,600
789	Materials Lab	5,950,500
790	Preconstruction Admin	2,674,100
791	Program Development	36,198,200

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792	Research	6,970,700
793	Right-of-Way	3,124,200
794	Structures	3,952,600
795	ITEM 71 To Transportation - Operations/Maintenance Management	
796	From Transportation Fund	168,894,000
797	From Transportation Investment Fund of 2005	6,901,400
798	From Federal Funds	8,960,200
799	From Dedicated Credits Revenue	10,727,400
800	Schedule of Programs:	
801	Equipment Purchases	12,923,700
802	Field Crews	17,365,400
803	Lands and Buildings	4,700,000
804	Maintenance Administration	11,458,900
805	Maintenance Planning	1,770,300
806	Region 1	24,170,800
807	Region 2	31,808,000
808	Region 3	22,651,600
809	Region 4	46,993,400
810	Seasonal Pools	1,641,800
811	Shops	1,279,800
812	Traffic Operations Center	15,132,400
813	Traffic Safety/Tramway	3,586,900
814	ITEM 72 To Transportation - Region Management	
815	From Transportation Fund	28,714,800
816	From Federal Funds	2,679,600
817	From Dedicated Credits Revenue	2,293,000
818	Schedule of Programs:	
819	Region 1	7,195,500
820	Region 2	11,618,200
821	Region 3	6,008,100
822	Region 4	8,865,600
823	ITEM 73 To Transportation - Safe Sidewalk Construction	
824	From Transportation Fund	500,000
825	From Beginning Nonlapsing Balances	540,300
826	From Closing Nonlapsing Balances	(540,300)
827	Schedule of Programs:	
828	Sidewalk Construction	500,000
829	ITEM 74 To Transportation - Share the Road	

830	From General Fund Restricted - Share the Road Bicycle Support	35,000
831	Schedule of Programs:	
832	Share the Road	35,000
833	ITEM 75 To Transportation - Support Services	
834	From Transportation Fund	39,734,900
835	From Federal Funds	4,344,800
836	Schedule of Programs:	
837	Administrative Services	3,620,000
838	Building and Grounds	967,700
839	Community Relations	1,534,600
840	Comptroller	3,251,400
841	Data Processing	12,948,800
842	Human Resources Management	3,373,900
843	Internal Auditor	1,235,300
844	Ports of Entry	11,179,600
845	Procurement	1,304,400
846	Risk Management	4,664,000
847	ITEM 76 To Transportation - Transportation Investment Fund Capacity	
848	Program	
849	From Transportation Fund	1,813,400
850	From Transportation Investment Fund of 2005	608,186,600
851	Schedule of Programs:	
852	Transportation Investment Fund Capacity Program	610,000,000
853	There is appropriated to the Department of Transportation	
854	from the Transportation Investment Fund of 2005, not	
855	otherwise appropriated, a sum sufficient, but not more than the	
856	surplus of the Transportation Investment Fund of 2005, to be	
857	used by the department for the construction, rehabilitation, and	
858	preservation of State and Federal highways in Utah. No portion	
859	of the money appropriated by this item shall be used either	
860	directly or indirectly to enhance or increase the appropriations	
861	otherwise made by this act to the Department of Transportation	
862	for other purposes.	
863	The Legislature intends that any unexpended funds from	
864	the one-time appropriation of \$35,000,000 for the TIF Capacity	
865	Program in Item 48, Chapter 441, Laws of Utah 2021, shall not	
866	lapse at the close of FY 2022. Expenditures of these funds are	
867	limited to requirements in Chapter 441, Laws of Utah 2021.	

868 The Legislature intends that any unexpended funds from
869 the one-time appropriation of \$733,000,000 for the TIF
870 Capacity 2021 in Item 1, Chapter 387, Laws of Utah 2021,
871 shall not lapse at the close of FY 2022. Expenditures of these
872 funds are limited to requirements in Chapter 387, Laws of Utah
873 2021.

874 ITEM 77 To Transportation - Motorcycle Safety Awareness
875 From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account
876 12,500

877 Schedule of Programs:
878 Motorcycle Safety Awareness 12,500

879 ITEM 78 To Transportation - Amusement Ride Safety
880 From General Fund Restricted - Amusement Ride Safety Restricted Account
881 357,100

882 Schedule of Programs:
883 Amusement Ride Safety 357,100

884 ITEM 79 To Transportation - Transit Transportation Investment
885 From Transit Transportation Investment Fund 15,687,000

886 Schedule of Programs:
887 Transit Transportation Investment 15,687,000

888 ITEM 80 To Transportation - Transportation Safety Program
889 From Transportation Safety Program Restricted Account 15,000

890 Schedule of Programs:
891 Transportation Safety Program 15,000

892 ITEM 81 To Transportation - Pass-Through
893 From General Fund 2,876,700

894 Schedule of Programs:
895 Pass-Through 2,876,700

896 Under terms of Utah Code Annotated Section
897 63J-1-603(3)(a), the Legislature intends that up to \$700,000 of
898 appropriations provided for Engineering Services in Item 83,
899 Chapter 3, Laws of Utah 2021, shall not lapse at the close of
900 FY 2022. Expenditures of these funds are limited to technical
901 planning assistance.

902 ITEM 82 To Transportation - Railroad Crossing Safety
903 From Rail Transportation Restricted Account 366,000

904 Schedule of Programs:
905 Railroad Crossing Safety Grants 366,000

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

911 DEPARTMENT OF GOVERNMENT OPERATIONS

912 ITEM 83 To Department of Government Operations - State Archives Fund

913 From Beginning Fund Balance 2,600

914 From Closing Fund Balance (2,600)

915 ITEM 84 To Department of Government Operations - State Debt Collection

916 Fund

917 From Dedicated Credits Revenue 3,638,800

918 From Other Financing Sources 200

919 From Beginning Fund Balance 986,600

920 From Closing Fund Balance (1,003,400)

921 Schedule of Programs:

922 State Debt Collection Fund 3,622,200

923 ITEM 85 To Department of Government Operations - Wire Estate Memorial

924 Fund

925 From Beginning Fund Balance 171,500

926 From Closing Fund Balance (171,500)

927 TRANSPORTATION

928 ITEM 86 To Transportation - County of the First Class Highway Projects

929 Fund

930 From Licenses/Fees 2,020,500

931 From Interest Income 393,500

932 From Revenue Transfers 40,523,500

933 From Beginning Fund Balance 28,317,100

934 From Closing Fund Balance (29,676,000)

935 Schedule of Programs:

936 County of the First Class Highway Projects Fund 41,578,600

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

943 DEPARTMENT OF GOVERNMENT OPERATIONS

944	ITEM 87	To Department of Government Operations - Division of Facilities	
945		Construction and Management - Facilities Management	
946		From Dedicated Credits Revenue	39,647,200
947		From Beginning Fund Balance	5,233,600
948		From Closing Fund Balance	(5,188,300)
949		Schedule of Programs:	
950		ISF - Facilities Management	39,692,500
951		Budgeted FTE	162.0
952		Authorized Capital Outlay	396,600
953	ITEM 88	To Department of Government Operations - Division of Finance	
954		From Dedicated Credits Revenue	664,300
955		From Beginning Fund Balance	359,700
956		From Closing Fund Balance	(320,500)
957		Schedule of Programs:	
958		ISF - Purchasing Card	703,500
959		Budgeted FTE	2.5
960	ITEM 89	To Department of Government Operations - Division of Fleet	
961		Operations	
962		From Dedicated Credits Revenue	65,110,800
963		From Other Financing Sources	2,500,000
964		From Beginning Fund Balance	56,000,800
965		From Closing Fund Balance	(59,376,400)
966		Schedule of Programs:	
967		ISF - Fuel Network	38,651,700
968		ISF - Motor Pool	24,855,300
969		ISF - Travel Office	209,300
970		Transactions Group	518,900
971		Budgeted FTE	41.0
972		Authorized Capital Outlay	21,000,000
973	ITEM 90	To Department of Government Operations - Division of	
974		Purchasing and General Services	
975		From Dedicated Credits Revenue	20,447,500
976		From Other Financing Sources	27,500
977		From Beginning Fund Balance	11,487,000
978		From Closing Fund Balance	(11,700,900)
979		Schedule of Programs:	
980		ISF - Central Mailing	12,750,000
981		ISF - Cooperative Contracting	4,242,000

982	ISF - Federal Surplus Property	65,000
983	ISF - Print Services	2,543,500
984	ISF - State Surplus Property	660,600
985	Budgeted FTE	91.0
986	Authorized Capital Outlay	4,070,000
987	ITEM 91 To Department of Government Operations - Risk Management	
988	From Premiums	71,909,800
989	From Interest Income	1,011,100
990	From Other Financing Sources	367,500
991	From Beginning Fund Balance	10,836,700
992	From Closing Fund Balance	(15,341,100)
993	Schedule of Programs:	
994	ISF - Risk Management Administration	1,837,600
995	ISF - Workers' Compensation	7,684,400
996	Risk Management - Auto	2,449,600
997	Risk Management - Liability	24,417,000
998	Risk Management - Property	32,395,400
999	Budgeted FTE	34.0
1000	Authorized Capital Outlay	300,000
1001	ITEM 92 To Department of Government Operations - Enterprise	
1002	Technology Division	
1003	From Dedicated Credits Revenue	135,900,800
1004	From Beginning Fund Balance	26,991,900
1005	From Closing Fund Balance	(23,470,500)
1006	Schedule of Programs:	
1007	ISF - Enterprise Technology Division	139,422,200
1008	Budgeted FTE	730.6
1009	Authorized Capital Outlay	6,000,000
1010	ITEM 93 To Department of Government Operations - Human Resources	
1011	Internal Service Fund	
1012	From Dedicated Credits Revenue	15,433,100
1013	From Beginning Fund Balance	972,000
1014	From Closing Fund Balance	(1,297,900)
1015	Schedule of Programs:	
1016	Administration	1,315,400
1017	Information Technology	862,000
1018	ISF - Core HR Services	264,900
1019	ISF - Field Services	9,689,800

1020	ISF - Payroll Field Services	909,900
1021	Policy	2,065,200
1022	Budgeted FTE	128.0
1023	Authorized Capital Outlay	1,500,000
1024	TRANSPORTATION	
1025	ITEM 94 To Transportation - State Infrastructure Bank Fund	
1026	From Interest Income	1,242,100
1027	From Beginning Fund Balance	76,535,100
1028	From Closing Fund Balance	(77,775,400)
1029	Schedule of Programs:	
1030	State Infrastructure Bank Fund	1,800
1031	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1032	the State Division of Finance to transfer the following amounts between the following funds or	
1033	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1034	must be authorized by an appropriation.	
1035	ITEM 95 To General Fund Non-budgetary Accrual Account	
1036	From General Fund, One-Time	18,439,300
1037	Schedule of Programs:	
1038	General Fund Non-budgetary Accrual Account	18,439,300
1039	ITEM 96 To Transit Transportation Investment Fund - Rail Transportation	
1040	Restricted Account	
1041	From General Fund	3,660,000
1042	Schedule of Programs:	
1043	Rail Transportation Restricted Account	3,660,000
1044	Subsection 2(e). Capital Project Funds. The Legislature has reviewed the following	
1045	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1046	between funds and accounts as indicated.	
1047	CAPITAL BUDGET	
1048	ITEM 97 To Capital Budget - Capital Development Fund	
1049	From General Fund	2,077,400
1050	Schedule of Programs:	
1051	Capital Development Fund	2,077,400
1052	ITEM 98 To Capital Budget - DFCM Capital Projects Fund	
1053	From General Fund, One-Time	93,000,000
1054	Schedule of Programs:	
1055	DFCM Capital Projects Fund	93,000,000
1056	ITEM 99 To Capital Budget - DFCM Prison Project Fund	
1057	From Beginning Fund Balance	130,270,500

1058	Schedule of Programs:	
1059	DFCM Prison Project Fund	130,270,500
1060	ITEM 100 To Capital Budget - SBOA Capital Projects Fund	
1061	From Dedicated Credits Revenue	450,000
1062	From Other Financing Sources	10,200,000
1063	From Beginning Fund Balance	5,265,300
1064	From Closing Fund Balance	(5,265,300)
1065	Schedule of Programs:	
1066	SBOA Capital Projects Fund	10,650,000
1067	ITEM 101 To Capital Budget - Higher Education Capital Projects Fund	
1068	From Education Fund	100,689,700
1069	Schedule of Programs:	
1070	Higher Education Capital Projects Fund	100,689,700
1071	ITEM 102 To Capital Budget - Technical Colleges Capital Projects Fund	
1072	From Education Fund	19,310,300
1073	Schedule of Programs:	
1074	Technical Colleges Capital Projects Fund	19,310,300
1075	TRANSPORTATION	
1076	ITEM 103 To Transportation - Transportation Investment Fund of 2005	
1077	From Transportation Fund	43,172,500
1078	From Licenses/Fees	95,759,100
1079	From Interest Income	11,114,900
1080	From County of First Class Highway Projects Fund	2,666,500
1081	From Designated Sales Tax	688,503,800
1082	From Beginning Fund Balance	417,311,000
1083	From Closing Fund Balance	(304,056,500)
1084	Schedule of Programs:	
1085	Transportation Investment Fund	954,471,300
1086	ITEM 104 To Transportation - Transit Transportation Investment Fund	
1087	From Designated Sales Tax	13,005,800
1088	From Beginning Fund Balance	1,320,600
1089	Schedule of Programs:	
1090	Transit Transportation Investment Fund	14,326,400
1091	Section 3. FY 2023 Appropriations. The following sums of money are appropriated for the	
1092	fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the	
1093	accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1094	2023.	
1095	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	

1096 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1097 money from the funds or accounts indicated for the use and support of the government of the state of
 1098 Utah.

1099 CAREER SERVICE REVIEW OFFICE

1100 ITEM 105 To Career Service Review Office

1101 From General Fund 296,100

1102 Schedule of Programs:

1103 Career Service Review Office 296,100

1104 UTAH EDUCATION AND TELEHEALTH NETWORK

1105 ITEM 106 To Utah Education and Telehealth Network - Digital Teaching and

1106 Learning Program

1107 From Education Fund 174,000

1108 From Beginning Nonlapsing Balances 15,400

1109 Schedule of Programs:

1110 Digital Teaching and Learning Program 189,400

1111 ITEM 107 To Utah Education and Telehealth Network

1112 From General Fund 868,700

1113 From Education Fund 29,949,500

1114 From Federal Funds 4,349,700

1115 From Dedicated Credits Revenue 14,946,700

1116 From Beginning Nonlapsing Balances 3,780,800

1117 From Closing Nonlapsing Balances (1,136,800)

1118 Schedule of Programs:

1119 Administration 3,473,400

1120 Course Management Systems 2,703,100

1121 Instructional Support 4,652,100

1122 KUEN Broadcast 652,500

1123 Operations and Maintenance 451,900

1124 Public Information 352,800

1125 Technical Services 38,705,700

1126 Utah Telehealth Network 1,767,100

1127 Section 4. **Effective Date.**

1128 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1129 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1130 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1131 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.