

1                   **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2   2022 GENERAL SESSION

3   STATE OF UTAH

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

5   Senate Sponsor: Jerry W. Stevenson

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7                   **LONG TITLE**

8                   **General Description:**

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

11                  **Highlighted Provisions:**

12                  This bill:

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

20                  **Money Appropriated in this Bill:**

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

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

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

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

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

- 31                  ▶ \$1,755,800 from the General Fund; and
- 32                  ▶ \$78,922,300 from various sources as detailed in this bill.

33                  This bill appropriates \$38,066,100 in restricted fund and account transfers for fiscal year  
34                  2023, including:

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

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

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

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

41 **Other Special Clauses:**

42 This bill takes effect on July 1, 2022.

43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL

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

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

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

54 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

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

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

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

64 ATTORNEY GENERAL

65 ITEM 2 To Attorney General

66	From General Fund	642,500
67	From Federal Funds	172,000
68	From Attorney General Crime & Violence Prevention Fund	(17,300)
69	From General Fund Restricted - Tobacco Settlement Account	134,000
70	From Revenue Transfers	31,200
71	Schedule of Programs:	

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72	Administration	111,800
73	Child Protection	(325,000)
74	Civil	219,200
75	Criminal Prosecution	956,400
76	The Legislature intends that the Attorney General's Office,	
77	Medicaid Fraud Unit, may purchase one additional vehicle with	
78	department funds in Fiscal Year 2022 or Fiscal Year 2023.	
79	The Legislature intends that the Attorney General's Office,	
80	Investigations Division, may purchase one additional vehicle	
81	with department funds in Fiscal Year 2022 or Fiscal Year 2023.	
82	ITEM 3 To Attorney General - Children's Justice Centers	
83	From General Fund	132,000
84	From General Fund, One-Time	(4,684,300)
85	From Education Fund, One-Time	4,684,300
86	From Dedicated Credits Revenue	55,000
87	Schedule of Programs:	
88	Children's Justice Centers	187,000
89	ITEM 4 To Attorney General - Prosecution Council	
90	From Federal Funds	1,900
91	From Revenue Transfers	1,209,700
92	Schedule of Programs:	
93	Prosecution Council	1,211,600
94	The Legislature intends that the Utah Prosecution Council	
95	report back to the Executive Offices and Criminal Justice	
96	Subcommittee during the 2022 interim on fees charged for the	
97	state level training of Utah's prosecutors, specifically, to what	
98	degree the state or locals should cover the costs of the training.	
99	BOARD OF PARDONS AND PAROLE	
100	ITEM 5 To Board of Pardons and Parole	
101	From General Fund	131,000
102	Schedule of Programs:	
103	Board of Pardons and Parole	131,000
104	UTAH DEPARTMENT OF CORRECTIONS	
105	ITEM 6 To Utah Department of Corrections - Programs and Operations	
106	From General Fund	20,796,000
107	From General Fund, One-Time	(13,434,800)
108	From Dedicated Credits Revenue	(7,700)

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109	From Revenue Transfers, One-Time	58,800
110	Schedule of Programs:	
111	Adult Probation and Parole Programs	1,203,000
112	Programming Treatment	58,800
113	Prison Operations Utah State Correctional Facility	6,150,500
114	The Legislature intends that, if the Department of	
115	Corrections is able to reallocate resources internally to find	
116	additional Adult Probation & Parole Agents and AP&P	
117	Supervisors, for every two agents and for every one supervisor	
118	hired or reassigned to field supervision duties, the Legislature	
119	grants the authority to purchase one vehicle with Department	
120	funds.	
121	The Legislature intends that the Department of Corrections	
122	may transfer up to \$6 million of operational funding in the	
123	Programs & Operations - Adult Probation and Parole Programs	
124	appropriation unit for the Behavioral Health Transition Facility	
125	to the Division of Facilities Construction and Management in	
126	FY2023 to complete construction of the facility. The	
127	Legislature further intends that the Department of Corrections	
128	submit an electronic written report to the Executive Offices and	
129	Criminal Justices Appropriations Subcommittee no later than	
130	one week prior to the transfer on the amount that will be	
131	transferred.	
132	The Legislature intends that the Department of Corrections	
133	cooperate with Department of Human Resource Management	
134	and deploy funds to maximize recruitment and retention.	
135	ITEM 7 To Utah Department of Corrections - Department Medical Services	
136	From General Fund	386,800
137	Schedule of Programs:	
138	Medical Services	386,800
139	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
140	ITEM 8 To Judicial Council/State Court Administrator - Administration	
141	From General Fund	895,500
142	From General Fund, One-Time	(42,574,500)
143	From Education Fund, One-Time	43,053,500
144	From Federal Funds - American Rescue Plan, One-Time	3,000,000
145	Schedule of Programs:	

146	Administrative Office	250,000
147	Data Processing	3,750,000
148	District Courts	124,500
149	Grants Program	250,000

150           The Legislature intends that justice courts track and report  
 151 the following recommended metrics to the Administrative  
 152 Office of the Courts (AOC): (1) collection rates for fines and  
 153 fees; and (2) fines and fees waived, including (a) total amount  
 154 waived, and (b) reason fines and fees waived. The Legislature  
 155 intends that as soon as is practicable, that justice courts report  
 156 these metrics monthly to AOC and include them in their  
 157 official monthly report. Additionally, the Legislature intends  
 158 that no later than the 2023 Legislative General Session, the  
 159 AOC provide a report to the Executive Offices and Criminal  
 160 Justice Appropriations Subcommittee (EOCJ) on: 1) its  
 161 implementation of recommendations included in the report,  
 162 2021-16 "A Limited Review of Warrants and Uncollected  
 163 Fines and Fees"; 2) On the status of justice courts' monthly  
 164 reporting of the metrics outlined above; and 3) Reported FY  
 165 2022 collections rates and waived fines and fees.

166           The Legislature intends that the appropriations provided to  
 167 the Judicial Council/State Court Administrator-Juror, Witness,  
 168 Interpreter line item for the 2023 Fiscal Year may be used for  
 169 the payment of temporary employees supporting jury trials.

170           The Legislature intends that funds appropriated by this item  
 171 from the American Rescue Plan Act may only be expended or  
 172 distributed for purposes that comply with the legal  
 173 requirements and federal guidelines under the American  
 174 Rescue Plan Act of 2021. Additionally, the Legislature intends  
 175 that the agency administering these funds meet all compliance  
 176 and reporting requirements associated with these funds, as  
 177 directed by the Governor's Office of Planning and Budget.

178	ITEM 9	To Judicial Council/State Court Administrator - Contracts and	
179	Leases		
180		From General Fund	74,600
181		From General Fund, One-Time	(74,600)
182	ITEM 10	To Judicial Council/State Court Administrator - Guardian ad Litem	

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183	From General Fund, One-Time	(8,337,600)
184	From Education Fund, One-Time	8,337,600
185	GOVERNORS OFFICE	
186	ITEM 11 To Governors Office - Commission on Criminal and Juvenile	
187	Justice	
188	From General Fund	(222,200)
189	From General Fund, One-Time	405,000
190	Schedule of Programs:	
191	CCJJ Commission	660,400
192	Law Enforcement Services Grants	(477,600)
193	The Legislature intends that the Commission on Criminal	
194	and Juvenile Justice work with relevant state agencies, offices,	
195	committee staff, and service providers to provide a written	
196	report to the Executive Offices and Criminal Justice	
197	Appropriations Subcommittee by May 27, 2022 outlining a	
198	statewide approach to coordinating funding for victim services,	
199	including domestic violence, in a statewide, targeted fashion,	
200	including a description of: all agencies and offices involved	
201	with domestic violence and the activities they undertake; all	
202	ongoing funding by source, allowable uses, and any applicable	
203	funding formulas; how the state currently assesses needs and	
204	demand for services; and identify strategies and recommended	
205	next steps to improve statewide coordination.	
206	ITEM 12 To Governors Office - Governor's Office	
207	From General Fund	173,400
208	From General Fund, One-Time	301,900
209	Schedule of Programs:	
210	Administration	387,400
211	Lt. Governor's Office	87,900
212	ITEM 13 To Governors Office - Governors Office of Planning and Budget	
213	From General Fund	1,650,100
214	From General Fund, One-Time	1,100,000
215	From Dedicated Credits Revenue	(100)
216	Schedule of Programs:	
217	Administration	100,000
218	Planning Coordination	2,650,000
219	ITEM 14 To Governors Office - Indigent Defense Commission	

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

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



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294	ITEM 22	To Department of Public Safety - Programs & Operations	
295		From General Fund	3,285,000
296		From General Fund, One-Time	5,449,100
297		From Federal Funds	257,900
298		From Dedicated Credits Revenue	(100,000)
299		From Expendable Receipts	300,000
300		Schedule of Programs:	
301		Aero Bureau	1,230,000
302		CITS Communications	1,225,000
303		CITS State Bureau of Investigation	360,000
304		Department Commissioner's Office	3,237,100
305		Department Grants	557,900
306		Highway Patrol - Field Operations	2,000,000
307		Highway Patrol - Technology Services	582,000
308		The Legislature intends that the Department of Public	
309		Safety is authorized to increase its fleet by the same number of	
310		new officers or vehicles authorized and funded by the	
311		Legislature for Fiscal Year 2022 and Fiscal Year 2023.	
312		The Legislature intends that the Department of Public	
313		Safety establish a base for helicopter operations within	
314		Southern Utah.	
315		The Legislature intends that the Department of Public	
316		Safety consider and pursue all avenues of reimbursement,	
317		including federal and local sources, when conducting helicopter	
318		operations.	
319		The Legislature intends that any proceeds from the sale of	
320		the salvaged helicopter parts and any insurance reimbursements	
321		for helicopter repair are to be used by the department for its	
322		Aero Bureau operations.	
323	ITEM 23	To Department of Public Safety - Bureau of Criminal Identification	
324		From Dedicated Credits Revenue	1,000,000
325		From Revenue Transfers	(1,000,000)
326		STATE TREASURER	
327	ITEM 24	To State Treasurer	
328		From Dedicated Credits Revenue	211,000
329		From Land Trusts Protection and Advocacy Account	89,500
330		From Qualified Patient Enterprise Fund	(2,000)

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

368	Administration	2,000,000
369	Instructional Support	2,857,000
370	Technical Services	2,500,300

371           In accordance with UCA 63J-1-903, the Legislature intends  
 372 that the Utah Education and Telehealth Network, whose  
 373 mission is to "connect people and technologies to improve  
 374 education and telehealth in Utah," shall report to the Office of  
 375 the Legislative Fiscal Analyst and to the Governor's Office of  
 376 Planning and Budget before October 1, 2022, the final status of  
 377 performance measures established in FY 2022 appropriations  
 378 bills. For FY 2023, the department shall report the following  
 379 performance measures: 1) the number of circuits (target:  
 380 1,447); 2) the percentage of potential customers using UETNs  
 381 Learning Management System services (target: 74%); and 3)  
 382 the number of Interactive Video Conferencing (IVC) courses  
 383 (target: 56,733).

384 DEPARTMENT OF GOVERNMENT OPERATIONS

385 ITEM 28 To Department of Government Operations - Administrative Rules

386           In accordance with UCA 63J-1-903, the Legislature intends  
 387 that the Department of Government Operations report  
 388 performance measures for the Office of Administrative Rules  
 389 line item, whose mission is "to enable citizens participation in  
 390 their own government by supporting agency rulemaking and  
 391 ensuring agency compliance with the Utah Administrative  
 392 Rulemaking Act." The department shall report to the Office of  
 393 the Legislative Fiscal Analyst and to the Governor's Office of  
 394 Planning and Budget before October 1, 2022, the final status of  
 395 performance measures established in FY 2022 appropriations  
 396 bills. For FY 2023, the department shall report the following  
 397 performance measures: 1) average number of business days to  
 398 review rule filings (target: 4 days or less); 2) average number of  
 399 days from the effective date to publish the final version of an  
 400 administrative rule after the rule becomes effective (target: 14  
 401 days or less.); and 3) number of agency administrative rules  
 402 coordinators trained during the fiscal year (target: 80%).

403 ITEM 29 To Department of Government Operations - DFCM Administration  
 404 From Dedicated Credits Revenue

731,100

405	Schedule of Programs:	
406	DFCM Administration	731,100
407	In accordance with UCA 63J-1-903, the Legislature intends	
408	that the Department of Government Operations report	
409	performance measures for the DFCM Administration line item,	
410	whose mission is "to provide professional services to assist	
411	State entities in meeting their facility needs for the benefit of	
412	the public." The department shall report to the Office of the	
413	Legislative Fiscal Analyst and to the Governor's Office of	
414	Planning and Budget before October 1, 2022 the final status of	
415	performance measures established in FY 2022 appropriations	
416	bills: 1) capital improvement projects completed in the fiscal	
417	year they are funded (target: at least 86%); and 2) accuracy of	
418	Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/-	
419	5%).	
420	ITEM 30 To Department of Government Operations - Executive Director	
421	From General Fund	34,000
422	From Dedicated Credits Revenue	337,000
423	From General Services - Cooperative Contract Mgmt, One-Time	500,000
424	Schedule of Programs:	
425	Executive Director	871,000
426	In accordance with UCA 63J-1-903, the Legislature intends	
427	that the Department of Government Operations report	
428	performance measures for the Executive Director line item,	
429	whose mission is "to create innovative solutions to transform	
430	government services." The department shall report to the Office	
431	of the Legislative Fiscal Analyst and to the Governor's Office	
432	of Planning and Budget before October 1, 2022, the final status	
433	of performance measures established in FY 2022	
434	appropriations bills. For FY 2023, the department shall report	
435	the following performance measures: 1) independent	
436	evaluation/audit of divisions/key programs (target: at least 4	
437	annually); 2) air quality improvement activities across state	
438	agencies (targets: 25 activities each year).	
439	ITEM 31 To Department of Government Operations - Finance	
440	Administration	
441	From General Fund, One-Time	1,764,300

442	From State Debt Collection Fund, One-Time	360,000
443	Schedule of Programs:	
444	Financial Information Systems	1,764,300
445	Financial Reporting	360,000
446	In accordance with UCA 63J-1-903, the Legislature intends	
447	that the Department of Government Operations report	
448	performance measures for the Finance Administration line	
449	item, whose mission is "to serve Utah citizens and state	
450	agencies with fiscal leadership and quality financial systems,	
451	processes, and information." The department shall report to the	
452	Office of the Legislative Fiscal Analyst and to the Governor's	
453	Office of Planning and Budget before October 1, 2022, the	
454	final status of performance measures established in FY 2022	
455	appropriations bills. For FY 2023, the department shall report	
456	the following performance measures: 1) close the fiscal year	
457	within 60 days of the end of the fiscal year (baseline: 101 days	
458	after June 30; target: 60 days after June 30).	
459	ITEM 32 To Department of Government Operations - Inspector General of	
460	Medicaid Services	
461	From General Fund	175,000
462	Schedule of Programs:	
463	Inspector General of Medicaid Services	175,000
464	In accordance with UCA 63J-1-903, the Legislature intends	
465	that the Department of Government Operations report	
466	performance measures for the Office of Inspector General of	
467	Medicaid Services, whose mission is to "eliminate fraud,	
468	waste, and abuse within the Medicaid program." The	
469	department shall report to the Office of the Legislative Fiscal	
470	Analyst and to the Governor's Office of Planning and Budget	
471	before October 1, 2022, the final status of performance	
472	measures established in FY 2022 appropriations bills. For FY	
473	2023, the department shall report the following performance	
474	measures: 1) cost avoidance projected over one year and three	
475	years (target: \$15 million); 2) Medicaid dollars recovered	
476	through cash collections, directed re-bills, and credit	
477	adjustments (target: \$3 to 5 million); 3) the number of credible	
478	allegations of provider and/or recipient fraud received, initial	

479 investigations conducted, and referred to an outside entity, e.g.  
480 Medicaid Fraud Control Unit (MFCU), Department of  
481 Workforce Services (DWS), local law enforcement, etc. (target:  
482 10 cases referred to MFCU; 30 cases referred to DWS/others);  
483 4) the number of fraud, waste, and abuse cases identified and  
484 evaluated (target: 350 leads/ideas turn into 750 cases, that  
485 encompass around 3,500 individual transactions reviewed); and  
486 5) the number of recommendations for improvement made to  
487 the Department of Health and Human Services (target: 350).

488 ITEM 33 To Department of Government Operations - Judicial Conduct  
489 Commission

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

506 ITEM 34 To Department of Government Operations - Purchasing

507 In accordance with UCA 63J-1-903, the Legislature intends  
508 that the Department of Government Operations report  
509 performance measures for the Purchasing and General Services  
510 line item, whose mission is to ensure that the state agencies  
511 adhere to the requirement of the Utah Procurement Code when  
512 conducting procurements. The department shall report to the  
513 Office of the Legislative Fiscal Analyst and to the Governor's  
514 Office of Planning and Budget before October 1, 2022, the  
515 final status of performance measures established in FY 2022

516 appropriations bills. For FY 2023, the department shall report  
 517 the following performance measures: 1) increase the average  
 518 discount on State of Utah Best Value cooperative contracts  
 519 (baseline: 32%, target: 40%); 2) increase the number of State of  
 520 Utah Best Value Cooperative Contracts for public entities to  
 521 use (baseline: 950, target: 1,400); and 3) increase the amount of  
 522 total spend on State of Utah Best Value Cooperative contracts  
 523 (baseline: \$550 million, target: \$900 million).

524 ITEM 35 To Department of Government Operations - State Archives

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

543 ITEM 36 To Department of Government Operations - Chief Information  
 544 Officer

545	From General Fund	5,000,000
546	From General Fund, One-Time	20,000,000
547	Schedule of Programs:	
548	Chief Information Officer	25,000,000

549 In accordance with UCA 63J-1-903, the Legislature intends  
 550 that the Department of Government Operations report  
 551 performance measures for the Chief Information Officer line  
 552 item, whose mission is "to provide innovative, secure, and

553 cost-effective technology solutions that are convenient and  
 554 empower our partner agencies to better serve the residents of  
 555 Utah." The department shall report to the Office of the  
 556 Legislative Fiscal Analyst and to the Governor's Office of  
 557 Planning and Budget before October 1, 2022, the final status of  
 558 performance measures established in FY 2022 appropriations  
 559 bills. For FY 2023, the department shall report the following  
 560 performance measures: 1) data security - ongoing systematic  
 561 prioritization of high-risk areas across the state (target: score  
 562 below 5,000); 2) application development - satisfaction scores  
 563 on application development projects from agencies (target:  
 564 average at least 83%); and 3) procurement and deployment -  
 565 ensure state employees receive computers in a timely manner  
 566 (target: at least 75%).

567 The Legislature intends that the \$5 million ongoing  
 568 appropriation for Information Technology Innovation Fund  
 569 may be used in FY 2023, FY 2024, and FY 2025, along with an  
 570 increase in Internal Service Fund (ISF) capital outlay  
 571 authorization, for development of the Human Capital  
 572 Management System. After FY 2025, this ongoing  
 573 appropriation may be used to fund any rate impacts associated  
 574 with ISF capital investment.

575 ITEM 37 To Department of Government Operations - Integrated Technology

576 In accordance with UCA 63J-1-903, the Legislature intends  
 577 that the Department of Government Operations report  
 578 performance measures for the Integrated Technology Services  
 579 line item, whose mission is "to provide innovative, secure, and  
 580 cost-effective technology solutions that are convenient and  
 581 empower our partner agencies to better serve the residents of  
 582 Utah." The department shall report to the Office of the  
 583 Legislative Fiscal Analyst and to the Governor's Office of  
 584 Planning and Budget before October 1, 2022, the final status of  
 585 performance measures established in FY 2022 appropriations  
 586 bills. For FY 2023, the department shall report the following  
 587 performance measures: 1) uptime for the Utah Geospatial  
 588 Resource Center (UGRC) portfolio of streaming geographic  
 589 data web services and State Geographic Information Database



590 connection services (target: at least 99.5%); 2) road centerline  
 591 and addressing map data layer required for Next Generation  
 592 911 services is published monthly to the State Geographic  
 593 Information Database (target: at least 120 county-sourced  
 594 updates including 50 updates from Utah's class I and II  
 595 counties); and 3) uptime for UGRC's TURN GPS real-time,  
 596 high precision geopositioning service that provides differential  
 597 correction services to paying and partner subscribers in the  
 598 surveying, mapping, construction, and agricultural industries  
 599 (target: at least 99.5%).

600 CAPITAL BUDGET

601	ITEM 38	To Capital Budget - Capital Development - Higher Education	
602		From Higher Education Capital Projects Fund, One-Time	191,917,200
603		From Technical Colleges Capital Projects Fund, One-Time	93,037,000

604 Schedule of Programs:

605	Mountainland Tech Payson Campus Building	47,922,000
606	WSU David O McKay Education Building Renovation	27,132,200
607	Davis Tech Campus Renovations	20,366,000
608	Tooele Tech Campus Building Expansion	24,749,000
609	UVU Engineering Building	80,000,000
610	UTU General Classroom Building	56,085,000
611	SUU Music Center Renovation	19,500,000
612	SUU Stadium Flood Repair and Prevention	9,200,000

613 The Legislature intends that before commencing  
 614 construction of a capital development project funded for an  
 615 institution of higher education during the 2022 General  
 616 Session, the Division of Facilities Construction and  
 617 Management (DFCM) and the institution shall report to the  
 618 Infrastructure and General Government Appropriations  
 619 Subcommittee and the Higher Education Appropriations  
 620 Subcommittee on the status and cost of the project, and that  
 621 DFCM and the institution shall seek feedback from the  
 622 committees before committing funds for demolition or  
 623 construction. The Legislature further intends that prior to  
 624 committing funds for construction that DFCM, the institution,  
 625 and the Board of Higher Education shall certify to the  
 626 committees that the institution (1) has developed a plan that

627	will utilize each classroom space in the building an average of	
628	33.75 hours of instruction per week for spring and fall	
629	semesters with 66.7 percent seat occupancy, and will work to	
630	increase utilization of classroom space during the summer; and	
631	(2) has presented a plan to implement space utilization of	
632	non-classroom areas as per industry standards.	
633	ITEM 39 To Capital Budget - Capital Development - Other State	
634	Government	
635	From Capital Projects Fund, One-Time	78,267,300
636	Schedule of Programs:	
637	Sanpete County Courthouse	14,161,000
638	DNR Lone Peak Facility	16,602,600
639	DGO Fleet Surplus and DFCM Relocation	8,913,900
640	Utah State Dev Center Comp Therapy Building	38,589,800
641	ITEM 40 To Capital Budget - Pass-Through	
642	The Legislature intends that appropriations for Olympic	
643	Park Improvement may be used for improvements at the Utah	
644	Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic	
645	Center.	
646	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
647	ITEM 41 To State Board of Bonding Commissioners - Debt Service - Debt	
648	Service	
649	From General Fund	(40,000,000)
650	From General Fund, One-Time	355,620,200
651	From Revenue Transfers, One-Time	(5,618,700)
652	Schedule of Programs:	
653	G.O. Bonds - State Govt	310,001,500
654	The Legislature intends that, if amounts appropriated from	
655	the Transportation Investment Fund of 2005 and the County of	
656	the First Class Highway Projects Fund to debt service exceed	
657	the amounts needed to cover payments on the debt, the	
658	Division of Finance transfer from these funds only the amounts	
659	needed for debt service.	
660	TRANSPORTATION	
661	ITEM 42 To Transportation - Highway System Construction	
662	From Transportation Fund	63,615,300
663	From Transportation Fund, One-Time	13,655,000

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664	From Federal Funds, One-Time		30,000
665	Schedule of Programs:		
666	Rehabilitation/Preservation	62,270,300	
667	State Construction	15,030,000	
668	The Legislature intends that if the Department of		
669	Transportation determines that land owned by the department		
670	near the Calvin L. Rampton Complex is surplus to the		
671	department's needs, proceeds from the sale of the surplus		
672	property may be used to help mitigate traffic impact associated		
673	with the Taylorsville State Office Building.		
674	ITEM 43 To Transportation - Engineering Services		
675	From Transportation Fund		850,000
676	Schedule of Programs:		
677	Preconstruction Admin	850,000	
678	ITEM 44 To Transportation - Operations/Maintenance Management		
679	From Transportation Fund		8,380,000
680	From Transportation Fund, One-Time		1,345,000
681	Schedule of Programs:		
682	Lands and Buildings	2,000,000	
683	Maintenance Administration	6,859,000	
684	Region 4	136,000	
685	Traffic Operations Center	730,000	
686	The Legislature intends that the Department of		
687	Transportation use maintenance funds previously used on state		
688	highways that now qualify for Transportation Investment Fund		
689	of 2005 to address maintenance and preservation issues on		
690	other state highways.		
691	ITEM 45 To Transportation - Region Management		
692	From Transportation Fund		490,000
693	Schedule of Programs:		
694	Region 1	94,000	
695	Region 2	192,000	
696	Region 3	102,000	
697	Region 4	102,000	
698	ITEM 46 To Transportation - Support Services		
699	In accordance with UCA 63J-1-903, the Legislature intends		
700	that the Department of Transportation, whose mission is to		

701 "Keep Utah Moving," report performance measures for the  
702 Support Services line item. The department shall report to the  
703 Office of the Legislative Fiscal Analyst and to the Governor's  
704 Office of Planning and Budget before October 1, 2022 the final  
705 status of performance measures established in FY 2022  
706 appropriations bills for the goal of reducing crashes, injuries,  
707 and fatalities: (1) traffic fatalities (target: at least a 2%  
708 reduction from the 3-year rolling average); (2) traffic serious  
709 injuries (target: at least a 2% reduction from the 3-year rolling  
710 average); (3) traffic crashes (target: at least a 2% reduction  
711 from the 3-year rolling average); (4) internal fatalities (target:  
712 zero); (5) internal injuries (target: injury rate below 6.5%); and  
713 (6) internal equipment damage (target: equipment damage rate  
714 below 7.5%).

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

730 In accordance with UCA 63J-1-903, the Legislature intends  
731 that the Department of Transportation, whose mission is to  
732 "Keep Utah Moving," report performance measures for the  
733 Support Services line item. The department shall report to the  
734 Office of the Legislative Fiscal Analyst and to the Governor's  
735 Office of Planning and Budget before October 1, 2022 the final  
736 status of performance measures established in FY 2022  
737 appropriations bills for the goal of optimizing mobility: (1)

738	delay along I-15 (target: overall composite annual score above	
739	90); (2) maintain a reliable fast condition on I-15 along the	
740	Wasatch Front (target: at least 85% of segments); (3) achieve	
741	optimal use of snow and ice equipment and materials (target: at	
742	least 92% effectiveness); and (4) support increase of trips by	
743	public transit (target: at least 10%).	
744	ITEM 47 To Transportation - Transportation Investment Fund Capacity	
745	Program	
746	The Legislature intends that as funding is available from	
747	the Transportation Investment Fund, the Department of	
748	Transportation may use funds along with matching and other	
749	funding to help mitigate traffic impact associated with the	
750	Taylorsville State Office Building.	
751	ITEM 48 To Transportation - Amusement Ride Safety	
752	From General Fund	190,000
753	Schedule of Programs:	
754	Amusement Ride Safety	190,000
755	ITEM 49 To Transportation - Transit Transportation Investment	
756	From Transit Transportation Investment Fund	1,262,700
757	Schedule of Programs:	
758	Transit Transportation Investment	1,262,700
759	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
760	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
761	ITEM 50 To Department of Alcoholic Beverage Control - DABC Operations	
762	From Liquor Control Fund	3,170,400
763	From Liquor Control Fund, One-Time	2,079,200
764	Schedule of Programs:	
765	Executive Director	1,727,900
766	Stores and Agencies	3,521,700
767	DEPARTMENT OF COMMERCE	
768	ITEM 51 To Department of Commerce - Commerce General Regulation	
769	From Federal Funds	(60,000)
770	From General Fund Restricted - Commerce Service Account	1,447,000
771	From General Fund Restricted - Commerce Service Account, One-Time	700,000
772	Schedule of Programs:	
773	Administration	1,037,600
774	Consumer Protection	93,000

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775	Occupational and Professional Licensing	1,016,400
776	Real Estate	(60,000)
777	GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY	
778	ITEM 52 To Governor's Office of Economic Opportunity - Administration	
779	From General Fund	25,300
780	From General Fund, One-Time	500,000
781	From Federal Funds - American Rescue Plan, One-Time	25,000,000
782	Schedule of Programs:	
783	Administration	25,525,300
784	The Legislature intends that American Rescue Plan Act	
785	(ARPA) funds provided by this item be used for a local grant	
786	matching program through the Governors Office of Economic	
787	Opportunity. Funds may only be used for Housing and Water	
788	projects, as defined in Treasury guidance, in counties of the	
789	3rd, 4th and 5th class, in municipalities within any class of	
790	county, and in accordance with federal law. Applicants shall	
791	not be eligible if: a local government has significant	
792	unprogrammed local ARPA dollars or an applicant uses	
793	revenue replacement after February 1, 2022.	
794	The Legislature intends that funds appropriated by this item	
795	from the American Rescue Plan Act may only be expended or	
796	distributed for purposes that comply with the legal	
797	requirements and federal guidelines under the American	
798	Rescue Plan Act of 2021. Additionally, the Legislature intends	
799	that the agency administering these funds meet all compliance	
800	and reporting requirements associated with these funds, as	
801	directed by the Governor's Office of Planning and Budget.	
802	ITEM 53 To Governor's Office of Economic Opportunity - Business	
803	Development	
804	From General Fund, One-Time	2,000,000
805	From Federal Funds, One-Time	69,000,000
806	From Dedicated Credits Revenue	516,000
807	Schedule of Programs:	
808	Corporate Recruitment and Business Services	69,000,000
809	Outreach and International Trade	2,516,000
810	ITEM 54 To Governor's Office of Economic Opportunity - Office of	
811	Tourism	

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812	From General Fund	116,000
813	Schedule of Programs:	
814	Administration	116,000
815	ITEM 55 To Governor's Office of Economic Opportunity - Pass-Through	
816	From General Fund	(11,377,900)
817	From General Fund, One-Time	42,200,000
818	Schedule of Programs:	
819	Pass-Through	30,822,100
820	ITEM 56 To Governor's Office of Economic Opportunity - Talent Ready	
821	Utah Center	
822	From General Fund, One-Time	2,250,000
823	Schedule of Programs:	
824	Talent Ready Utah Center	2,250,000
825	ITEM 57 To Governor's Office of Economic Opportunity - Point of the	
826	Mountain Authority	
827	From General Fund, One-Time	57,000,000
828	Schedule of Programs:	
829	Point of the Mountain Authority	57,000,000
830	ITEM 58 To Governor's Office of Economic Opportunity - Rural County	
831	Grants Program	
832	From General Fund, One-Time	1,450,000
833	Schedule of Programs:	
834	Rural County Grants Program	1,450,000
835	ITEM 59 To Governor's Office of Economic Opportunity - GOUTAH	
836	Economic Assistance Grants	
837	From General Fund	15,090,200
838	From General Fund, One-Time	575,000
839	Schedule of Programs:	
840	Pass-Through Grants	11,165,200
841	Competitive Grants	4,500,000
842	The Legislature intends that the Governor's Office of	
843	Economic Opportunity consider the following projects and	
844	programs for pass-through grants: Northern Economic Alliance	
845	\$300,000; Pete Suazo Center for Business Development and	
846	Entrepreneurship \$67,500; Sundance Institute \$900,000; Utah	
847	Industry Resource Alliance \$2,800,000; Utah Small Business	
848	Development Center \$798,200; World Trade Center Utah	

849 \$912,500; Get Healthy Utah \$250,000; Neighborhood House  
 850 \$180,000; Taste Utah Marketing Campaign \$475,000; Utah  
 851 Council for Citizen Diplomacy \$45,000; Women Tech  
 852 Council/She Tech \$250,000; Woman's Excellence for Life  
 853 \$27,000; Youth Impact \$45,000; Downtown Alliance \$30,000;  
 854 Utah Sports Commission \$3,060,000; Encircle Family and  
 855 Youth Resource Center \$700,000; Youth Bicycle Education  
 856 Program \$300,000.

857 The Legislature intends that entities receiving pass-through  
 858 grants in FY 2023 submit applications for the Economic  
 859 Assistance Competitive Grants program for FY 2024.

860 DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT

861 ITEM 60 To Department of Cultural and Community Engagement -  
 862 Administration

863 From General Fund, One-Time 300,000

864 Schedule of Programs:

865 Administrative Services 300,000

866 ITEM 61 To Department of Cultural and Community Engagement - Division  
 867 of Arts and Museums

868 From General Fund (6,000,000)

869 Schedule of Programs:

870 Grants to Non-profits (6,000,000)

871 The Legislature intends that the Division of Arts and  
 872 Museums be allowed to purchase one new vehicle in FY 2022  
 873 or FY 2023.

874 ITEM 62 To Department of Cultural and Community Engagement - Indian  
 875 Affairs

876 From General Fund 115,000

877 From General Fund, One-Time (30,000)

878 Schedule of Programs:

879 Indian Affairs 85,000

880 ITEM 63 To Department of Cultural and Community Engagement -  
 881 Pass-Through

882 From General Fund (1,520,900)

883 Schedule of Programs:

884 Pass-Through (1,520,900)

885 ITEM 64 To Department of Cultural and Community Engagement - State



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886	History	
887	From General Fund	380,000
888	From General Fund, One-Time	69,000
889	Schedule of Programs:	
890	Historic Preservation and Antiquities	299,000
891	Library and Collections	40,000
892	Public History, Communication and Information	110,000
893	The Legislature intends that the Division of State History	
894	be allowed to purchase one new vehicle in FY 2022 or FY	
895	2023.	
896	ITEM 65 To Department of Cultural and Community Engagement - Arts &	
897	Museums Grants	
898	From General Fund	7,445,000
899	From General Fund, One-Time	535,000
900	Schedule of Programs:	
901	Pass Through Grants	1,980,000
902	Competitive Grants	6,000,000
903	The Legislature intends that the Department of Cultural and	
904	Community Engagement consider the following projects and	
905	programs for pass-through grants: El Systema @ Salty Crickets	
906	\$50,000; Hale Center Theater Orem \$300,000; Hill Aerospace	
907	Museum \$175,000; Ogden Union Station Foundation	
908	\$100,000; Utah Shakespeare Festival \$350,000; Utah Sports	
909	Hall of Fame \$252,500, Center Point Legacy Theater \$100,000;	
910	Utah Humanities \$170,000; Tuacahn Center for the Arts	
911	\$535,000.	
912	The Legislature intends that entities receiving pass-through	
913	grants in FY 2023 submit applications for the Arts and	
914	Museums Competitive Grants program for FY 2024.	
915	ITEM 66 To Department of Cultural and Community Engagement - Capital	
916	Facilities Grants	
917	From General Fund	52,500
918	From General Fund, One-Time	8,630,000
919	Schedule of Programs:	
920	Pass Through Grants	2,682,500
921	Competitive Grants	6,000,000
922	The Legislature intends that the Department of Cultural and	

923 Community Engagement consider the following projects and  
 924 programs for pass-through grants: Utah Shakespeare Festival -  
 925 Theatrical Equipment \$540,000; Improvements to Mount  
 926 Pleasant's ConToy Arena \$340,000; Golden Spike Monument  
 927 \$750,000.

928 The Legislature intends that entities receiving pass-through  
 929 grants in FY 2023 submit applications for the Capital Facilities  
 930 Competitive Grants program for FY 2024.

931 ITEM 67 To Department of Cultural and Community Engagement - Heritage  
 932 & Events Grants

933	From General Fund	2,905,700
934	From General Fund, One-Time	225,000
935	From Education Fund	50,000
936	From Education Fund, One-Time	1,600,000

937 Schedule of Programs:

938	Pass Through Grants	2,780,700
939	Competitive Grants	2,000,000

940 The Legislature intends that the appropriation for Targeted  
 941 Youth Support Program be distributed as follows: 1. \$830,000  
 942 to address academic challenges and social-emotional needs of  
 943 the states at-risk youth; and 2. \$270,000 for a facility in Carbon  
 944 County for at-risk youth programs.

945 The Legislature intends that the Department of Cultural and  
 946 Community Engagement consider the following projects and  
 947 programs for pass-through grants: Big Outdoor Expo \$135,000;  
 948 Kearns Accomplishment Pageant \$4,500; Larry H. Miller  
 949 Summer Games \$45,000; Utah Valley Tip Off Classic \$22,500;  
 950 Warriors Over the Wasatch/Hill AFB Show \$180,000;  
 951 American West Heritage Center \$7,300; Days of 47 Rodeo  
 952 \$45,000; Davis County Support for Utah Championship  
 953 \$45,000; America's Freedom Festival at Provo \$100,000; Run  
 954 Elite Program \$166,400; Targeted Youth Support Program  
 955 \$1,100,000; Refugee Soccer \$50,000; Utah County Junior  
 956 Achievement City \$500,000; Ute Stampede Economic  
 957 Development \$225,000.

958 The Legislature intends that entities receiving pass-through  
 959 grants in FY 2023 submit applications for the Heritage and

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960	Events Competitive Grants program for FY 2024.	
961	INSURANCE DEPARTMENT	
962	ITEM 68 To Insurance Department - Insurance Department Administration	
963	From General Fund Restricted - Insurance Department Acct.	381,000
964	Schedule of Programs:	
965	Administration	381,000
966	LABOR COMMISSION	
967	ITEM 69 To Labor Commission	
968	From General Fund	272,800
969	From General Fund, One-Time	194,000
970	Schedule of Programs:	
971	Administration	310,000
972	Boiler, Elevator and Coal Mine Safety Division	156,800
973	UTAH STATE TAX COMMISSION	
974	ITEM 70 To Utah State Tax Commission - License Plates Production	
975	From Dedicated Credits Revenue	825,000
976	Schedule of Programs:	
977	License Plates Production	825,000
978	ITEM 71 To Utah State Tax Commission - Liquor Profit Distribution	
979	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account	
980		760,800
981	Schedule of Programs:	
982	Liquor Profit Distribution	760,800
983	ITEM 72 To Utah State Tax Commission - Tax Administration	
984	From General Fund	734,200
985	From General Fund, One-Time	(500,000)
986	From Education Fund	640,300
987	From Dedicated Credits Revenue	521,300
988	From General Fund Restricted - Electronic Payment Fee Rest. Acct	1,300,000
989	From General Fund Restricted - Motor Vehicle Enforcement Division Temporary Permit	
990	Account	173,800
991	From General Fund Rest. - Sales and Use Tax Admin Fees	308,500
992	From General Fund Rest. - Sales and Use Tax Admin Fees, One-Time	450,500
993	From Revenue Transfers	500
994	Schedule of Programs:	
995	Motor Vehicle Enforcement Division	229,300
996	Motor Vehicles	1,250,000

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997	Property Tax Division	15,000
998	Tax Payer Services	506,400
999	Tax Processing Division	500,000
1000	Technology Management	1,128,400
1001	SOCIAL SERVICES	
1002	DEPARTMENT OF WORKFORCE SERVICES	
1003	ITEM 73 To Department of Workforce Services - Administration	
1004	From General Fund	252,300
1005	From Federal Funds	487,000
1006	From Federal Funds, One-Time	1,616,000
1007	From Dedicated Credits Revenue	(31,000)
1008	From Expendable Receipts	31,000
1009	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1010		67,500
1011	From Revenue Transfers	269,000
1012	From Unemployment Compensation Fund, One-Time	70,100
1013	From Beginning Nonlapsing Balances	200,000
1014	Schedule of Programs:	
1015	Administrative Support	1,548,300
1016	Communications	91,200
1017	Executive Director's Office	390,700
1018	Human Resources	331,800
1019	Internal Audit	599,900
1020	The Legislature intends that \$70,100 of the Unemployment	
1021	Compensation Fund appropriation provided for the	
1022	Administration line item is limited to one-time projects	
1023	associated with Unemployment Insurance modernization.	
1024	The Legislature intends that the Department of Workforce	
1025	Services develop one proposed performance measure for each	
1026	new funding item of \$10,000 or more from the General Fund,	
1027	Education Fund, or Temporary Assistance for Needy Families	
1028	(TANF) federal funds by May 1, 2022. For FY 2023 items, the	
1029	department shall report the results of the measures, plus the	
1030	actual amount spent and the month and year of implementation,	
1031	by August 31, 2023. The department shall provide this	
1032	information to the Office of the Legislative Fiscal Analyst.	
1033	The Legislature intends that the Departments of Workforce	

1034	Services and Health and Human Services collaborate with	
1035	Legislative Fiscal Analyst and the Governor's Office of	
1036	Planning and Budget to incorporate the recommendations from	
1037	the document "A Performance Audit of Social Service	
1038	Agencies' Performance Measures" in the performance measure	
1039	review process and report back to the Social Services	
1040	Appropriations Subcommittee on the status of any changes by	
1041	the 2023 General Session.	
1042	ITEM 74 To Department of Workforce Services - General Assistance	
1043	From General Fund	(500,000)
1044	From General Fund, One-Time	(4,268,700)
1045	From Education Fund, One-Time	4,268,700
1046	Schedule of Programs:	
1047	General Assistance	(500,000)
1048	ITEM 75 To Department of Workforce Services - Housing and Community	
1049	Development	
1050	From Federal Funds	1,450,000
1051	From Federal Funds, One-Time	78,223,200
1052	From Expendable Receipts	250,000
1053	From Expendable Receipts, One-Time	117,739,900
1054	From Beginning Nonlapsing Balances	1,558,500
1055	Schedule of Programs:	
1056	Community Development Administration	92,200
1057	Community Services	1,985,900
1058	HEAT	4,974,600
1059	Housing Development	191,918,900
1060	Weatherization Assistance	250,000
1061	ITEM 76 To Department of Workforce Services - Operations and Policy	
1062	From General Fund	(549,100)
1063	From General Fund, One-Time	(4,475,000)
1064	From Education Fund, One-Time	4,475,000
1065	From Federal Funds	(237,300)
1066	From Federal Funds, One-Time	156,825,700
1067	From Dedicated Credits Revenue	(975,000)
1068	From Expendable Receipts	975,000
1069	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1070		2,843,500

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1071	From Revenue Transfers	(496,600)
1072	From Unemployment Compensation Fund, One-Time	2,535,900
1073	From Beginning Nonlapsing Balances	4,700,000
1074	Schedule of Programs:	
1075	Eligibility Services	12,654,700
1076	Facilities and Pass-Through	1,789,900
1077	Information Technology	10,329,300
1078	Other Assistance	75,000
1079	Temporary Assistance for Needy Families	7,300,000
1080	Workforce Development	133,108,100
1081	Workforce Research and Analysis	365,100
1082	The Legislature intends that \$2,535,900 of the	
1083	Unemployment Compensation Fund appropriation provided for	
1084	the Operations and Policy line item is limited to one-time	
1085	projects associated with Unemployment Insurance	
1086	modernization.	
1087	The Legislature intends that the \$250,000 provided in	
1088	FY2023 in the Department of Workforce Services - Operations	
1089	and Policy line item for the Breaking Poverty Cycles through	
1090	Professional Mentoring program from Temporary Assistance	
1091	for Needy Families (TANF) federal funds is dependent upon	
1092	the availability of TANF federal funds and the qualification of	
1093	the Breaking Poverty Cycles through Professional Mentoring	
1094	program to receive TANF federal funds.	
1095	The Legislature intends that the \$3.0 Million provided in	
1096	the Department of Workforce Services - Operations and Policy	
1097	line item for the County Intergenerational Poverty program	
1098	from Temporary Assistance for Needy Families (TANF)	
1099	federal funds: (1) is dependent upon the availability of TANF	
1100	federal funds and the qualification of the County	
1101	Intergenerational Poverty Program to receive TANF federal	
1102	funds; and (2) be spent over the following years in the	
1103	following amounts: FY2023 - \$1.0 Million; FY2024 - \$1.0	
1104	Million; FY2025 - \$1.0 Million.	
1105	The Legislature intends that the \$6.0 Million provided in	
1106	the Department of Workforce Services - Operations and Policy	
1107	line item for Housing and Wraparound Services for Formerly	

1108 Incarcerated Individuals With Families from Temporary  
 1109 Assistance for Needy Families (TANF) federal funds: (1) is  
 1110 dependent upon the availability of TANF federal funds and the  
 1111 qualification of the program to receive TANF federal funds;  
 1112 and (2) be spent over the following years in the following  
 1113 amounts: FY2023 - \$2.0 Million; FY2024 - \$2.0 Million;  
 1114 FY2025 - \$2.0 Million.

1115 The Legislature intends that the \$3.3 Million provided in  
 1116 FY2023 in the Department of Workforce Services - Operations  
 1117 and Policy line item for Statewide Sexual Assault and  
 1118 Interpersonal Violence Prevention Program from Temporary  
 1119 Assistance for Needy Families (TANF) federal funds: (1) is  
 1120 dependent upon the availability of TANF federal funds and the  
 1121 qualification of the program to receive TANF federal funds;  
 1122 and (2) be spent over the following years in the following  
 1123 amounts: FY2023 - \$1,100,000; FY2024 - \$1,100,000; FY2025  
 1124 - \$1,100,000.

1125 The Legislature intends that the \$225,000 provided in  
 1126 FY2023 in the Department of Workforce Services - Operations  
 1127 and Policy line item for Tackling Intergenerational Poverty  
 1128 through Employment Mentoring from Temporary Assistance  
 1129 for Needy Families (TANF) federal funds: (1) is dependent  
 1130 upon the availability of TANF federal funds and the  
 1131 qualification of the program to receive TANF federal funds;  
 1132 and (2) be spent over the following years in the following  
 1133 amounts: FY2023 - \$75,000; FY2024 - \$75,000; FY2025 -  
 1134 \$75,000.

1135 The Legislature intends that the Department of Workforce  
 1136 Services will report to the Social Services Appropriations  
 1137 Subcommittee each year that funding is received for Housing  
 1138 and Wraparound Services for Formerly Incarcerated  
 1139 Individuals. The FY 2023 report shall be provided by January  
 1140 1, 2023 and include results achieved with funding as well as  
 1141 how much funding was used.

1142 ITEM 77 To Department of Workforce Services - State Office of  
 1143 Rehabilitation  
 1144 From General Fund, One-Time

(22,205,600)

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1145	From Education Fund, One-Time	22,205,600
1146	From Federal Funds	300
1147	From Federal Funds, One-Time	52,400
1148	From Dedicated Credits Revenue	(600)
1149	From Expendable Receipts	600
1150	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1151		1,500
1152	From Unemployment Compensation Fund, One-Time	1,400
1153	From Beginning Nonlapsing Balances	2,510,000
1154	Schedule of Programs:	
1155	Blind and Visually Impaired	500
1156	Deaf and Hard of Hearing	36,600
1157	Executive Director	2,512,300
1158	Rehabilitation Services	16,200
1159	The Legislature intends that \$1,400 of the Unemployment	
1160	Compensation Fund appropriation provided for the State Office	
1161	of Rehabilitation line item is limited to one-time projects	
1162	associated with Unemployment Insurance modernization.	
1163	ITEM 78 To Department of Workforce Services - Unemployment Insurance	
1164	From Federal Funds	600
1165	From Federal Funds, One-Time	8,713,900
1166	From Dedicated Credits Revenue	48,500
1167	From Expendable Receipts	1,500
1168	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1169		1,837,500
1170	From Unemployment Compensation Fund, One-Time	592,600
1171	From Beginning Nonlapsing Balances	500,000
1172	Schedule of Programs:	
1173	Adjudication	2,119,700
1174	Unemployment Insurance Administration	9,574,900
1175	The Legislature intends that \$592,600 of the	
1176	Unemployment Compensation Fund appropriation provided for	
1177	the Unemployment Insurance line item is limited to one-time	
1178	projects associated with Unemployment Insurance	
1179	modernization.	
1180	ITEM 79 To Department of Workforce Services - Office of Homeless	
1181	Services	



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1182	From General Fund	322,200
1183	From Federal Funds	429,600
1184	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	550,000
1185	From Revenue Transfers	25,000
1186	From Revenue Transfers, One-Time	1,000,000
1187	From Beginning Nonlapsing Balances	2,000,000
1188	Schedule of Programs:	
1189	Homeless Services	4,326,800
1190	The Legislature intends that the prioritized list of Homeless	
1191	Shelter Cities Mitigation Program grant requests, including the	
1192	recommended grant amount for each grant-eligible entity, be	
1193	approved as submitted to the Social Services Appropriations	
1194	Subcommittee by the State Homeless Coordinating Committee	
1195	in accordance with Utah Code 63J-1-802.	
1196	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1197	ITEM 80 To Department of Health and Human Services - Operations	
1198	From General Fund	(31,800)
1199	From Federal Funds	8,209,700
1200	From Dedicated Credits Revenue, One-Time	13,500
1201	From Expendable Receipts, One-Time	350,000
1202	From Beginning Nonlapsing Balances	(1,717,200)
1203	Schedule of Programs:	
1204	Executive Director Office	(1,750,000)
1205	Finance & Administration	8,209,700
1206	Data, Systems, & Evaluations	14,500
1207	Public Affairs, Education & Outreach	350,000
1208	The Legislature intends that the Departments of Workforce	
1209	Services and Health and Human Services collaborate with	
1210	Legislative Fiscal Analyst and the Governor's Office of	
1211	Planning and Budget to incorporate the recommendations from	
1212	the document "A Performance Audit of Social Service	
1213	Agencies' Performance Measures" in the performance measure	
1214	review process that will occur under HB 326 (2021 General	
1215	Session) and report back to the Social Services Appropriations	
1216	Subcommittee on the status of any changes by the 2023	
1217	General Session.	
1218	The Legislature intends that the Department of Health and	

1219 Human Services report by October 1, 2022 on all the  
1220 recommendations that it had anticipated implementing from A  
1221 Performance Audit of the Culture and Grant Management  
1222 Process of the Department of Health to the Social Services  
1223 Appropriations Subcommittee.

1224 The Legislature intends that the Department of Health and  
1225 Human Services present to the Social Services Appropriations  
1226 Subcommittee by November 30, 2022 on identified efficiencies  
1227 and savings. The Department shall identify 0.5% of its  
1228 administrative budget as efficiencies and savings and report, as  
1229 well as where the Department would recommend reinvesting  
1230 the identified savings to achieve the Department's intended  
1231 outcomes.

1232 The Legislature intends that the Department of Human  
1233 Services report back to the Social Services Appropriation  
1234 Subcommittee no later than August 10, 2022 on how much it  
1235 would cost to implement a statewide support program, that  
1236 would qualify for expenditures from the Opioid Litigation  
1237 Settlement Restricted Account, for pregnant women with  
1238 substance use disorder to receive the following services: (1) a  
1239 licensed social worker to help connect women with state  
1240 services they are determined to need and are eligible to receive;  
1241 (2) a peer support program; and (3) home visitation services  
1242 through the child's first birthday. The Legislature further intends  
1243 that the performance measures by which the program would be  
1244 measured would include the following: (1) the rate of a  
1245 diagnosis of neonatal abstinence syndrome at the time of  
1246 delivery in the areas where the program has been implemented;  
1247 and (2) the number of NICU days related to any substance use  
1248 disorder in the areas where the program has been implemented.

1249 The Legislature intends that the Department of Health and  
1250 Human Services present to the Social Services Appropriations  
1251 Subcommittee by November 30, 2022 on efficiencies and  
1252 savings identified, as well as where the Department would  
1253 recommend reinvesting the identified savings to achieve their  
1254 intended outcomes.

1255 ITEM 81 To Department of Health and Human Services - Clinical Services

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1256	From General Fund	430,000
1257	From General Fund, One-Time	(197,700)
1258	From Education Fund, One-Time	1,072,700
1259	From Federal Funds	(3,032,600)
1260	From Dedicated Credits Revenue	1,184,800
1261	From Department of Public Safety Restricted Account	100,000
1262	From Revenue Transfers	200,000
1263	From Beginning Nonlapsing Balances	112,500
1264	Schedule of Programs:	
1265	Medical Examiner	1,100,000
1266	State Laboratory	(1,585,300)
1267	Primary Care & Rural Health	355,000
1268	The Legislature intends that the Department of Health and	
1269	Human Services report by January 1, 2023 to the Social	
1270	Services Appropriations Subcommittee on options to transition	
1271	the operation of the state-run Salt Lake Medical Clinic to	
1272	another provider by July 1, 2023.	
1273	ITEM 82 To Department of Health and Human Services - Department	
1274	Oversight	
1275	From General Fund	180,000
1276	From General Fund, One-Time	(1,060,200)
1277	From Education Fund, One-Time	1,060,200
1278	From Federal Funds	5,694,200
1279	From Beginning Nonlapsing Balances	1,065,900
1280	From Closing Nonlapsing Balances	(1,065,900)
1281	Schedule of Programs:	
1282	Licensing & Background Checks	180,000
1283	Internal Audit	5,694,200
1284	ITEM 83 To Department of Health and Human Services - Health Care	
1285	Administration	
1286	From General Fund	2,451,800
1287	From General Fund, One-Time	1,433,300
1288	From Federal Funds	13,188,700
1289	From Federal Funds, One-Time	5,875,000
1290	From Expendable Receipts	3,508,400
1291	From Ambulance Service Provider Assess Exp Rev Fund	20,000
1292	From Medicaid Expansion Fund	266,800

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1293	From Medicaid Expansion Fund, One-Time	191,700
1294	From Revenue Transfers	108,100
1295	From Beginning Nonlapsing Balances	600,000
1296	Schedule of Programs:	
1297	Integrated Health Care Administration	9,641,800
1298	LTSS Administration	427,000
1299	PRISM	15,000,000
1300	Seeded Services	2,575,000

1301           The Legislature intends that the \$500,000 in beginning  
1302 nonlapsing balances provided to the Department of Health and  
1303 Human Services' Health Care Administration line item for state  
1304 match to improve existing application level security and  
1305 provide redundancy for core Medicaid applications is  
1306 dependent upon up to \$500,000 funds not otherwise designated  
1307 as nonlapsing to the Department of Health's Medicaid Services  
1308 line item or Medicaid and Health Financing line item or a  
1309 combination from both line items not to exceed \$500,000 being  
1310 retained as nonlapsing in Fiscal Year 2022. The nonlapsing  
1311 funds shall be applied to the Department of Health and Human  
1312 Services Health Care Administration line item as a beginning  
1313 balance in Fiscal Year 2023.

1314           The Legislature authorizes the Department of Health and  
1315 Human Services, as allowed by the fund's authorizing statute,  
1316 to spend all available money in the Hospital Provider  
1317 Assessment Expendable Special Revenue Fund 2241 for FY  
1318 2023 regardless of the amount appropriated.

1319           The Legislature authorizes the Department of Health and  
1320 Human Services, as allowed by the fund's authorizing statute,  
1321 to spend all available money in the Ambulance Service  
1322 Provider Assessment Expendable Revenue Fund 2242 for FY  
1323 2023 regardless of the amount appropriated.

1324           The Legislature authorizes the Department of Health and  
1325 Human Services, as allowed by the fund's authorizing statute,  
1326 to spend all available money in the Nursing Care Facilities  
1327 Provider Assessment Fund 2243 for FY 2023 regardless of the  
1328 amount appropriated.

1329           The Legislature authorizes the Department of Health and

1330 Human Services, as allowed by the fund's authorizing statute,  
1331 to spend all available money in the Medicaid Expansion Fund  
1332 2252 for FY 2023 regardless of the amount appropriated.

1333 The Legislature intends that the Department of Health and  
1334 Human Services report by August 1, 2022 to the Social  
1335 Services Appropriations Subcommittee its response and  
1336 suggested recommendation to address the findings regarding  
1337 concurrent prescribing of two or more antipsychotic  
1338 medications in the report "Identifying Potential Overuse of  
1339 Non-Evidence-Based Health Care in Utah." The report shall  
1340 also include a review of drugs prescribed compared to  
1341 diagnosis codes.

1342 The Legislature intends that the Department of Health and  
1343 Human Services report by August 1, 2022 to the Social  
1344 Services Appropriations Subcommittee on options to reduce  
1345 the current 21% concurrent prescription rate in Medicaid for  
1346 opioids and benzodiazepines. The report shall include a review  
1347 of current efforts to reduce the rate of concurrent prescription  
1348 of these two classes of drugs and efforts to improve awareness  
1349 of and compliance with the recent law that when different  
1350 providers each are prescribing a long-term benzodiazepine and  
1351 a long-term opioid for the same patient that they must  
1352 communicate with each other at the time of the initiation of the  
1353 co-prescribing.

1354 The Legislature intends that the Department of Health and  
1355 Human Services report by August 1, 2022 to the Social  
1356 Services Appropriations Subcommittee on justifications for the  
1357 use of a 60 annual drug test maximum for determining drug use  
1358 among Medicaid clients. The report shall include a comparison  
1359 to other states annual maximums as well as pros and cons and  
1360 costs of fewer annual drug test limit options.

1361 The Legislature intends that the Department of Health and  
1362 Human Services report by September 30, 2022 to the Social  
1363 Services Appropriations Subcommittee on the status of  
1364 replacing the Medicaid Management Information System  
1365 replacement.

1366 The Legislature intends that the Department of Health and

1367 Human Services report by October 1, 2022 to the Social  
 1368 Services Appropriations Subcommittee on options to expand  
 1369 Medicaid Graduate Medical Education funding by reviewing  
 1370 what other states have done on: (1) How many settings in Utah  
 1371 other than hospital settings that could be eligible?, (2) What  
 1372 new providers of third party match not currently participating  
 1373 could qualify?, (3) Estimates of costs for new match money  
 1374 where General Fund match would be required and options for  
 1375 related programs where match might be transferred, and (4)  
 1376 interest of new third party match providers in participating.

1377 The Legislature intends that the income eligibility ceiling  
 1378 shall be the following percent of federal poverty level for UCA  
 1379 26-18-411 Health Coverage Improvement Program: (1) 5% for  
 1380 individuals who meet the additional criteria in 26-18-411  
 1381 Subsection 3 and (2) the income level in place prior to July 1,  
 1382 2017 for an individual with a dependent child.

1383 ITEM 84 To Department of Health and Human Services - Integrated Health  
 1384 Care Services

1385	From General Fund	1,368,600
1386	From General Fund, One-Time	(328,248,400)
1387	From Education Fund, One-Time	328,320,400
1388	From Federal Funds	180,629,200
1389	From Federal Funds, One-Time	(10,747,800)
1390	From Expendable Receipts	8,259,800
1391	From Expendable Receipts, One-Time	176,400
1392	From Expendable Receipts - Rebates	4,060,000
1393	From Medicaid Expansion Fund	7,396,700
1394	From General Fund Restricted - Opioid Litigation Settlement Restricted Account,	
1395	One-Time	2,800,000
1396	From Revenue Transfers	46,768,800
1397	From Revenue Transfers, One-Time	(187,900)
1398	From Beginning Nonlapsing Balances	12,282,300
1399	Schedule of Programs:	
1400	Children's Health Insurance Program Services	(150,600)
1401	Medicaid Accountable Care Organizations	46,840,000
1402	Medicaid Behavioral Health Services	9,829,000
1403	Medicaid Home & Community Based Services	76,135,800

1404	Medicaid Hospital Services	1,380,200
1405	Medicaid Pharmacy Services	60,000
1406	Medicaid Long Term Care Services	2,369,600
1407	Medicaid Other Services	840,200
1408	Expansion Accountable Care Organizations	63,052,200
1409	Non-Medicaid Behavioral Health Treatment & Crisis Response	
1410		52,521,700

1411           The Legislature intends that funding provided for the item  
 1412 Cherish Families be spent over three fiscal years, FY 2023-25,  
 1413 and that the Department of Human Services request nonlapsing  
 1414 authority as needed to retain the funding for that period of time.

1415           The Legislature authorizes the Department of Health and  
 1416 Human Services, as allowed by the fund's authorizing statute,  
 1417 to spend all available money in the Medicaid Expansion Fund  
 1418 2252 for FY 2023 regardless of the amount appropriated.

1419           The Legislature authorizes the Department of Health and  
 1420 Human Services, as allowed by the fund's authorizing statute,  
 1421 to spend all available money in the Nursing Care Facilities  
 1422 Provider Assessment Fund 2243 for FY 2023 regardless of the  
 1423 amount appropriated.

1424           The Legislature authorizes the Department of Health and  
 1425 Human Services, as allowed by the fund's authorizing statute,  
 1426 to spend all available money in the Ambulance Service  
 1427 Provider Assessment Expendable Revenue Fund 2242 for FY  
 1428 2023 regardless of the amount appropriated.

1429           The Legislature authorizes the Department of Health and  
 1430 Human Services, as allowed by the fund's authorizing statute,  
 1431 to spend all available money in the Hospital Provider  
 1432 Assessment Expendable Special Revenue Fund 2241 for FY  
 1433 2023 regardless of the amount appropriated.

1434           The Legislature intends that the \$8,730,800 total fund  
 1435 appropriated for Alignment of Behavioral Health Service  
 1436 Codes for Medicaid Reimbursement be used exclusively to  
 1437 raise the rate for residential treatment.

1438           The Legislature intends that the Department of Health and  
 1439 Human Services report on the amount of ongoing funding  
 1440 needed from the program based on savings realized from the

1441 new services being provided by June 1, 2024 to the Social  
1442 Services Appropriations Subcommittee.

1443 ITEM 85 To Department of Health and Human Services - Long-Term  
1444 Services & Support

1445	From General Fund	30,999,200
1446	From General Fund, One-Time	(160,004,800)
1447	From Education Fund	185,300
1448	From Education Fund, One-Time	160,053,100
1449	From Federal Funds	8,096,800
1450	From Revenue Transfers	64,088,700
1451	From Revenue Transfers, One-Time	(12,972,000)
1452	From Beginning Nonlapsing Balances	(275,000)

1453 Schedule of Programs:

1454	Aging & Adult Services	3,886,400
1455	Adult Protective Services	25,000
1456	Aging Waiver Services	648,000
1457	Services for People with Disabilities	1,027,100
1458	Community Supports Waiver Services	84,433,600
1459	Disabilities - Other Waiver Services	151,200

1460 The Legislature intends that up to at least 90% of this  
1461 funding be prioritized for individuals on the waiting list who  
1462 have been classified as Crisis and Most Critical by the Division  
1463 of Services for People with Disabilities.

1464 The Legislature intends that for all funding provided in FY  
1465 2022 and FY 2023 for Home and Community-based and  
1466 Intermediate Care Facility Direct Care Staff Salary Increases,  
1467 none of the appropriated funds shall be spent on  
1468 administration-related costs or provider profits. The Legislature  
1469 further intends that the Departments of Health and Human  
1470 Services (DHHS) shall: 1) Require providers to report on how  
1471 they utilize appropriated funds to increase direct care worker  
1472 wages and attest that 0% of funding goes to administrative  
1473 functions or provider profits; and 2) In conjunction with DHHS  
1474 providers, report to the Social Services Appropriations  
1475 Subcommittee no later than September 1, 2022 regarding the  
1476 implementation and status of increasing salaries for direct care  
1477 workers and the outcomes thereof.



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1478	ITEM 86	To Department of Health and Human Services - Public Health,	
1479		Prevention, & Epidemiology	
1480		From General Fund	3,748,000
1481		From General Fund, One-Time	(258,000)
1482		From Education Fund, One-Time	251,500
1483		From Federal Funds	57,124,000
1484		From Federal Funds, One-Time	(6,500)
1485		From Expendable Receipts	164,900
1486		From Expendable Receipts - Rebates	591,600
1487		From Revenue Transfers	2,019,200
1488		From Beginning Nonlapsing Balances	85,400
1489		Schedule of Programs:	
1490		Communicable Disease & Emerging Infections	58,166,700
1491		Integrated Health Promotion & Prevention	1,378,400
1492		Preparedness & Emergency Health	175,000
1493		Local Health Departments	4,000,000
1494		Pursuant to Section 63J-1-603 of the Utah Code, the	
1495		Legislature intends that up to \$4,000,000 provided for the	
1496		Department of Health and Human Services Public Health,	
1497		Prevention, and Epidemiology line item shall not lapse at the	
1498		close of FY 2023 and the use of funding is limited to: payments	
1499		to local health departments for compliance with state standards.	
1500	ITEM 87	To Department of Health and Human Services - Children, Youth,	
1501		& Families	
1502		From General Fund	9,315,300
1503		From General Fund, One-Time	(153,592,100)
1504		From Education Fund, One-Time	154,089,300
1505		From Federal Funds	5,792,200
1506		From Expendable Receipts	13,300
1507		From General Fund Restricted - Adult Autism Treatment Account	1,000,000
1508		From Revenue Transfers	1,545,700
1509		From Beginning Nonlapsing Balances	(4,087,500)
1510		Schedule of Programs:	
1511		Child & Family Services	(621,100)
1512		Domestic Violence	5,565,000
1513		In-Home Services	29,900
1514		Out-of-Home Services	4,586,400

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1515	Adoption Assistance	667,000
1516	Child Abuse & Neglect Prevention	160,000
1517	Children with Special Healthcare Needs	2,645,700
1518	Maternal & Child Health	1,043,300

1519           The Legislature intends that subcommittee staff from the  
1520 Office of the Legislative Fiscal Analyst review the Children,  
1521 Youth, and Families line item as a part of the accountable base  
1522 budget process for 2022 and review the Office of Recovery  
1523 Services in 2024.

1524           The Legislature intends for ongoing funds appropriated in  
1525 Item 191 of Senate Bill 2, passed during the 2019 General  
1526 Session for Domestic Violence Shelter Funding - Home Safe to  
1527 be utilized by the states federally-designated domestic violence  
1528 coalition, Utah Domestic Violence Coalition, to administer the  
1529 Domestic Violence HomeSafe program rooted in the Domestic  
1530 Violence Housing First approach to provide time-limited  
1531 financial support to domestic violence victims who are at  
1532 high-risk of intimate partner homicide and present high-barrier  
1533 needs related to homelessness and other basic needs, as  
1534 indicated by the Lethality Assessment Protocol or Danger  
1535 Assessment.

1536           The Legislature intends the Department of Health and  
1537 Human Services - Children, Youth, & Families use nonlapsing  
1538 state funds originally appropriated for Adoption Assistance  
1539 non-Title-IV-E monthly subsidies for any children that were  
1540 not initially Title IV-E eligible in foster care, but that now  
1541 qualify for Title IV-E adoption assistance monthly subsidies  
1542 under eligibility exception criteria specified in P.L. 112-34  
1543 [Social Security Act Section 473(e)]. These funds shall only be  
1544 used for child welfare services allowable under Title IV-B or  
1545 Title IV-E of the Social Security Act consistent with the  
1546 requirements found at UCA 63J-1-603(3)(b).

1547 ITEM 88   To Department of Health and Human Services - Office of  
1548 Recovery Services

1549	From Federal Funds	2,489,200
1550	From Expendable Receipts	900,800
1551	Schedule of Programs:	

1552	Recovery Services	2,489,200
1553	Children in Care Collections	900,800
1554	HIGHER EDUCATION	
1555	UNIVERSITY OF UTAH	
1556	ITEM 89 To University of Utah - Education and General	
1557	From General Fund	31,341,700
1558	From General Fund, One-Time	(5,410,600)
1559	From Education Fund	(21,522,600)
1560	From Education Fund, One-Time	3,965,600
1561	From Closing Nonlapsing Balances	798,500
1562	Schedule of Programs:	
1563	Education and General	9,657,000
1564	Operations and Maintenance	(484,400)
1565	In accordance with UCA 63J-1-903, the Legislature intends	
1566	that the University of Utah report to the Office of the	
1567	Legislative Fiscal Analyst and to the Governor's Office of	
1568	Planning and Budget before October 1, 2022 the final status of	
1569	performance measures established in FY 2022 appropriations	
1570	bills and the current status of the following five-year	
1571	performance metrics for FY 2023: 1) access - increase the	
1572	percent of Utah high school graduates enrolled by 0.16%; 2)	
1573	timely completion - increase the percent of a cohort enrolled	
1574	that completes an award in up to and including 1.5 times the	
1575	standard completion time or sooner by 3%; and 3) high-yield	
1576	awards - maintain the percent of high-yield awards granted.	
1577	ITEM 90 To University of Utah - Educationally Disadvantaged	
1578	In accordance with UCA 63J-1-903, the Legislature intends	
1579	that the University of Utah report to the Office of the	
1580	Legislative Fiscal Analyst and to the Governors Office of	
1581	Planning and Budget before October 1, 2022 the final status of	
1582	performance measures established in FY 2022 appropriations	
1583	bills and the current status of the following performance	
1584	measures for FY 2023: 1) students with disabilities registered	
1585	and receiving services (target: 2%-5% of total university	
1586	enrollment); 2) provision of alternative format services,	
1587	including Braille and video captioning (target: provide	
1588	accessible materials in a timely manner prior to materials being	

1589 needed/utilized in coursework); and 3) provide interpreting  
1590 services for deaf and hard of hearing students (target: maintain  
1591 a highly qualified and 100% certified interpreting staff and  
1592 achieve 100% delivery of properly requested interpreting  
1593 needs).

1594 ITEM 91 To University of Utah - School of Medicine

1595 In accordance with UCA 63J-1-903, the Legislature intends  
1596 that the University of Utah report to the Office of the  
1597 Legislative Fiscal Analyst and to the Governor's Office of  
1598 Planning and Budget before October 1, 2022 the final status of  
1599 performance measures established in FY 2022 appropriations  
1600 bills and the current status of the following performance  
1601 measures for FY 2023: 1) the number of medical school  
1602 applications (target: exceed the number of applications as an  
1603 average of the prior three years); 2) the number of student  
1604 enrolled in medical school (target: maintain a full cohort based  
1605 on enrollment levels); 3) the number of applicants to  
1606 matriculates (target: maintain a healthy ratio to insure a class of  
1607 strong academic quality); 4) the number of miners served  
1608 (target: maintain or exceed historical numbers served); and 5)  
1609 the number of miners enrolled (target: maintain or exceed  
1610 historical numbers enrolled).

1611 ITEM 92 To University of Utah - Cancer Research and Treatment

1612 In accordance with UCA 63J-1-903, the Legislature intends  
1613 that the University of Utah report to the Office of the  
1614 Legislative Fiscal Analyst and to the Governor's Office of  
1615 Planning and Budget before October 1, 2022 the final status of  
1616 performance measures established in FY 2022 appropriations  
1617 bills and the current status of the following performance  
1618 measures for FY 2023: 1) extramural cancer research funding  
1619 help by Huntsman Cancer Institute (HCI) investigators (target:  
1620 increase funding by 5%); 2) support development of cancer  
1621 training programs through promotion of student professional  
1622 development and experiential learning opportunities designed  
1623 for cancer research trainees and securing extramural funding  
1624 for cancer training at HCI; and 3) increase outreach and  
1625 research support of rural, frontier, and underserved populations.

1626 ITEM 93 To University of Utah - University Hospital  
1627 In accordance with UCA 63J-1-903, the Legislature intends  
1628 that the University of Utah report to the Office of the  
1629 Legislative Fiscal Analyst and to the Governor's Office of  
1630 Planning and Budget before October 1, 2022 the final status of  
1631 performance measures established in FY 2022 appropriations  
1632 bills and the current status of the following performance  
1633 measures for FY 2023: 1) the number of annual residents in  
1634 training (target: 578); 2) the number of annual resident training  
1635 hours (target: 2,080,800); and 3) the percent of total resident  
1636 training costs appropriated by the Legislature (target: 20.7%).

1637 ITEM 94 To University of Utah - School of Dentistry  
1638 In accordance with UCA 63J-1-903, the Legislature intends  
1639 that the University of Utah report to the Office of the  
1640 Legislative Fiscal Analyst and to the Governors Office of  
1641 Planning and Budget before October 1, 2022 the final status of  
1642 performance measures established in FY 2022 appropriations  
1643 bills and the current status of the following performance  
1644 measures for FY 2023: 1) the number of applications to the  
1645 School of Dentistry; and 2) the number of students accepted.

1646 ITEM 95 To University of Utah - Public Service  
1647 In accordance with UCA 63J-1-903, the Legislature intends  
1648 that the University of Utah report to the Office of the  
1649 Legislative Fiscal Analyst and to the Governors Office of  
1650 Planning and Budget before October 1, 2022 the final status of  
1651 performance measures established in FY 2022 appropriations  
1652 bills and the current status of the following performance  
1653 measures for FY 2023: 1) timeliness of responses to  
1654 earthquakes in the Utah region (target: transmit an alarm to the  
1655 Utah Department of Emergency Management within 5 minutes  
1656 and post event information to the web within 10 minutes for  
1657 every earthquake of magnitude 3.5 or greater that occur in the  
1658 Utah region); 2) publications and presentations related to  
1659 earthquakes (target: publish at least five papers in  
1660 peer-reviewed journals, make at least ten presentations at  
1661 professional meetings, and make at least ten oral presentations  
1662 to local stakeholders); and 3) raise external funds to support

1663 Seismograph Stations mission (target: generate external funds  
1664 that equal or exceed the amount provided by the State of Utah.)

1665 ITEM 96 To University of Utah - Poison Control Center

1666 In accordance with UCA 63J-1-903, the Legislature intends  
1667 that the University of Utah report to the Office of the  
1668 Legislative Fiscal Analyst and to the Governors Office of  
1669 Planning and Budget before October 1, 2022 the final status of  
1670 performance measures established in FY 2022 appropriations  
1671 bills and the current status of the following performance  
1672 measures for FY 2023: 1) Poison Center utilization (target:  
1673 exceed nationwide average); 2) healthcare costs averted per  
1674 dollar invested (target: \$10 savings for every dollar invested in  
1675 the center); and 3) service level - speed to answer (target:  
1676 answer 85% of cases within 20 seconds).

1677 ITEM 97 To University of Utah - Center on Aging

1678 In accordance with UCA 63J-1-903, the Legislature intends  
1679 that the University of Utah report to the Office of the  
1680 Legislative Fiscal Analyst and to the Governors Office of  
1681 Planning and Budget before October 1, 2022 the final status of  
1682 performance measures established in FY 2022 appropriations  
1683 bills and the current status of the following performance  
1684 measures for FY 2023: 1) increased penetration of the Center  
1685 on Agings influence measured by the number of stakeholders  
1686 including members and community guests who engaged in  
1687 meetings and events or consulted directly as a result of the  
1688 centers efforts and facilitation (target: annual increase of 25%  
1689 of qualified engagements with aging stakeholders); 2) access to  
1690 the Aging and Disability Resource Center (ADRC) - Cover to  
1691 Cover Program (target: provide services to 100% of the people  
1692 of Utah over age 65); and 3) increased penetration of iPods  
1693 placed through facilities and service organizations throughout  
1694 the state (target: annual increase of 15% of aggregated  
1695 placements of iPods through the music and memory program).

1696 ITEM 98 To University of Utah - Rocky Mountain Center for Occupational  
1697 and Environmental Health

1698 In accordance with UCA 63J-1-903, the Legislature intends  
1699 that the University of Utah report to the Office of the

1700 Legislative Fiscal Analyst and to the Governors Office of  
 1701 Planning and Budget before October 1, 2022 the final status of  
 1702 performance measures established in FY 2022 appropriations  
 1703 bills and the current status of the following performance  
 1704 measures for FY 2023: 1) the number of students in the degree  
 1705 programs (target: greater than or equal to 45 students); 2) the  
 1706 number of students trained (target: greater than or equal to  
 1707 600); and 3) the number of businesses represented in  
 1708 continuing education courses (target: greater than or equal to  
 1709 1,000).

1710	ITEM 99	To University of Utah - SafeUT Crisis Text and Tip	
1711		From General Fund	(250,000)
1712		From Education Fund	1,457,100
1713		Schedule of Programs:	
1714		SafeUT Operations	1,207,100

1715 In accordance with UCA 63J-1-903, the Legislature intends  
 1716 that the University of Utah report to the Office of the  
 1717 Legislative Fiscal Analyst and to the Governors Office of  
 1718 Planning and Budget before October 1, 2022 the final status of  
 1719 performance measures established in FY 2022 appropriations  
 1720 bills and the current status of the following performance  
 1721 measures for FY 2023: 1) sources of funding and categories of  
 1722 expenditures (target: increase non-state funding sources); and  
 1723 2) increase availability of the app (target: increase downloads  
 1724 of app during FY 2023).

1725 UTAH STATE UNIVERSITY

1726	ITEM 100	To Utah State University - Education and General	
1727		From General Fund	25,175,000
1728		From General Fund, One-Time	(2,819,600)
1729		From Education Fund	1,462,600
1730		From Education Fund, One-Time	20,456,500
1731		From Dedicated Credits Revenue	9,633,000
1732		From Closing Nonlapsing Balances	31,000
1733		Schedule of Programs:	
1734		Education and General	36,258,800
1735		USU - School of Veterinary Medicine	17,995,100
1736		Operations and Maintenance	(315,400)

1737 The Legislature authorizes Utah State University to add one  
1738 vehicle to its motor pool.

1739 In accordance with UCA 63J-1-903, the Legislature intends  
1740 that Utah State University report to the Office of the  
1741 Legislative Fiscal Analyst and to the Governor's Office of  
1742 Planning and Budget before October 1, 2022 the final status of  
1743 performance measures established in FY 2022 appropriations  
1744 bills and the current status of the following five-year  
1745 performance metrics for FY 2023: 1) access - increase the  
1746 percent of Utah high school graduates enrolled by 0.73%; 2)  
1747 timely completion - increase the percent of a cohort enrolled  
1748 that completes an award in up to and including 1.5 times the  
1749 standard completion time or sooner by 4%; and 3) high-yield  
1750 awards - increase the percent of high-yield awards granted by  
1751 3%.

1752 ITEM 101 To Utah State University - USU - Eastern Education and General  
1753 From Education Fund (604,700)

1754 Schedule of Programs:

1755 USU - Eastern Education and General (604,700)

1756 In accordance with UCA 63J-1-903, the Legislature intends  
1757 that Utah State University report to the Office of the  
1758 Legislative Fiscal Analyst and to the Governors Office of  
1759 Planning and Budget before October 1, 2022 the final status of  
1760 performance measures established in FY 2022 appropriations  
1761 bills and the current status of the following performance  
1762 measures for FY 2023: 1) degrees and certificates awarded  
1763 (target: 365); 2) FTE student enrollment (fall day-15  
1764 budget-related) (target: 950); and 3) Integrated Postsecondary  
1765 Education Data System (IPEDS) overall graduation rate for all  
1766 first-time, full-time, degree-seeking students within six years  
1767 for bachelors and three years for associates (target: 49% with a  
1768 0.5% increase per annum).

1769 ITEM 102 To Utah State University - Educationally Disadvantaged  
1770 From Education Fund (300)

1771 Schedule of Programs:

1772 Educationally Disadvantaged (300)

1773 In accordance with UCA 63J-1-903, the Legislature intends



1774 that Utah State University report to the Office of the  
 1775 Legislative Fiscal Analyst and to the Governors Office of  
 1776 Planning and Budget before October 1, 2022 the final status of  
 1777 performance measures established in FY 2022 appropriations  
 1778 bills and the current status of the following performance  
 1779 measures for FY 2023: 1) students served (target: 20); 2)  
 1780 average aid per student (target: \$4,000); and 3) transfer and  
 1781 retention rate (target: 80%) by October 1, 2022.

1782 ITEM 103 To Utah State University - USU - Eastern Educationally  
 1783 Disadvantaged

1784 In accordance with UCA 63J-1-903, the Legislature intends  
 1785 that Utah State University report to the Office of the  
 1786 Legislative Fiscal Analyst and to the Governors Office of  
 1787 Planning and Budget before October 1, 2022 the final status of  
 1788 performance measures established in FY 2022 appropriations  
 1789 bills and the current status of the following performance  
 1790 measures for FY 2023: 1) students served (target: 275); 2)  
 1791 average aid per student (target: \$500); and 3) transfer and  
 1792 retention rate (target: 50%).

1793 ITEM 104 To Utah State University - USU - Eastern Career and Technical  
 1794 Education

1795	From Education Fund	(238,400)
1796	From Education Fund, One-Time	202,800
1797	From Dedicated Credits Revenue	182,000

1798 Schedule of Programs:

1799	USU - Eastern Career and Technical Education	146,400
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1800 In accordance with UCA 63J-1-903, the Legislature intends  
 1801 that Utah State University report to the Office of the  
 1802 Legislative Fiscal Analyst and to the Governors Office of  
 1803 Planning and Budget before October 1, 2022 the final status of  
 1804 performance measures established in FY 2022 appropriations  
 1805 bills and the current status of the following performance  
 1806 measures for FY 2023: 1) career and technical education (CTE)  
 1807 licenses and certifications (target: 100); 2) CTE graduate  
 1808 placements (target: 45); and 3) CTE completions (target: 50).

1809 ITEM 105 To Utah State University - Regional Campuses

1810	From Education Fund	(833,400)
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1811	Schedule of Programs:	
1812	Administration	34,600
1813	Uintah Basin Regional Campus	163,100
1814	Brigham City Regional Campus	(514,800)
1815	Tooele Regional Campus	(516,300)
1816	In accordance with UCA 63J-1-903, the Legislature intends	
1817	that Utah State University report to the Office of the	
1818	Legislative Fiscal Analyst and to the Governors Office of	
1819	Planning and Budget before October 1, 2022 the final status of	
1820	performance measures established in FY 2022 appropriations	
1821	bills and the current status of the following performance	
1822	measures for FY 2023: 1) degrees and certificates awarded	
1823	(targets for all campuses: 850); 2) FTE student enrollment (fall	
1824	day-15 budget-related) (targets for each campus: Brigham City	
1825	- 650, Tooele - 1,200, and Uintah Basin - 375); and 3)	
1826	Integrated Postsecondary Education Data System (IPEDS)	
1827	overall graduation rate for all first-time, full-time,	
1828	degree-seeking students within six years for bachelors and	
1829	three years for associates (targets for campuses: 49% with a	
1830	0.5% increase per annum).	
1831	ITEM 106 To Utah State University - Water Research Laboratory	
1832	From Education Fund	(21,500)
1833	Schedule of Programs:	
1834	Water Research Laboratory	(21,500)
1835	ITEM 107 To Utah State University - Agriculture Experiment Station	
1836	From Education Fund	16,600
1837	Schedule of Programs:	
1838	Agriculture Experiment Station	16,600
1839	ITEM 108 To Utah State University - Cooperative Extension	
1840	From Education Fund	189,500
1841	From Education Fund, One-Time	(51,400)
1842	From Closing Nonlapsing Balances	51,400
1843	Schedule of Programs:	
1844	Cooperative Extension	189,500
1845	In accordance with UCA 63J-1-903, the Legislature intends	
1846	that Utah State University report to the Office of the	
1847	Legislative Fiscal Analyst and to the Governors Office of	

1848	Planning and Budget before October 1, 2022 the final status of	
1849	performance measures established in FY 2022 appropriations	
1850	bills and the current status of the following performance	
1851	measures for FY 2023: 1) direct contacts (target: 722,000 on a	
1852	three-year rolling average); 2) faculty-delivered activities and	
1853	events (target: 2,000 on a three-year rolling average); and 3)	
1854	faculty publications (target: 300 on a three-year rolling	
1855	average).	
1856	ITEM 109 To Utah State University - Prehistoric Museum	
1857	From Education Fund	(2,300)
1858	Schedule of Programs:	
1859	Prehistoric Museum	(2,300)
1860	ITEM 110 To Utah State University - Blanding Campus	
1861	From Education Fund	(266,100)
1862	From Dedicated Credits Revenue	786,900
1863	Schedule of Programs:	
1864	Blanding Campus	520,800
1865	In accordance with UCA 63J-1-903, the Legislature intends	
1866	that Utah State University report to the Office of the	
1867	Legislative Fiscal Analyst and to the Governors Office of	
1868	Planning and Budget before October 1, 2022 the final status of	
1869	performance measures established in FY 2022 appropriations	
1870	bills and the current status of the following performance	
1871	measures for FY 2023: degrees and certificates awarded (target:	
1872	365); 2) FTE student enrollment (fall day-15 budget-related)	
1873	(target: 375); and 3) Integrated Postsecondary Education Data	
1874	System (IPEDS) overall graduation rate for all first-time,	
1875	full-time, degree-seeking students within six years for	
1876	bachelors and three years for associates (target: 49% with a	
1877	0.5% increase per annum).	
1878	WEBER STATE UNIVERSITY	
1879	ITEM 111 To Weber State University - Education and General	
1880	From General Fund	(267,700)
1881	From Education Fund	4,128,400
1882	From Education Fund, One-Time	(40,700)
1883	From Dedicated Credits Revenue	3,214,900
1884	Schedule of Programs:	

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1885	Education and General	7,067,400
1886	Operations and Maintenance	(32,500)
1887	The Legislature authorizes Weber State University to add	
1888	six vehicles to its motor pool.	
1889	In accordance with UCA 63J-1-903, the Legislature intends	
1890	that Weber State University report to the Office of the	
1891	Legislative Fiscal Analyst and to the Governor's Office of	
1892	Planning and Budget before October 1, 2022 the final status of	
1893	performance measures established in FY 2022 appropriations	
1894	bills and the current status of the following five-year	
1895	performance metrics for FY 2023: 1) access - increase the	
1896	percent of Utah high school graduates enrolled by 0.42%; 2)	
1897	timely completion - increase the percent of a cohort enrolled	
1898	that completes an award in up to and including 1.5 times the	
1899	standard completion time or sooner by 3%; and 3) high-yield	
1900	awards - increase the percent of high-yield awards granted by	
1901	3%.	
1902	ITEM 112 To Weber State University - Educationally Disadvantaged	
1903	In accordance with UCA 63J-1-903, the Legislature intends	
1904	that Weber State University report to the Office of the	
1905	Legislative Fiscal Analyst and to the Governors Office of	
1906	Planning and Budget before October 1, 2022 the final status of	
1907	performance measures established in FY 2022 appropriations	
1908	bills and the current status of the following performance	
1909	measures for FY 2023: 1) awarding degrees to	
1910	underrepresented students (target: increase to average of 15%	
1911	of all degrees awarded); 2) Bachelors degrees within six years	
1912	(target: average five-year graduation rate of 25%); 3) first year	
1913	to second year enrollment (target: 55%).	
1914	SOUTHERN UTAH UNIVERSITY	
1915	ITEM 113 To Southern Utah University - Education and General	
1916	From General Fund	(20,100)
1917	From Education Fund	5,277,500
1918	From Education Fund, One-Time	(499,800)
1919	Schedule of Programs:	
1920	Education and General	5,093,400
1921	Operations and Maintenance	(335,800)

1922                   The Legislature authorizes Southern Utah University to add  
 1923 four vehicles to its motor pool.

1924                   In accordance with UCA 63J-1-903, the Legislature intends  
 1925 that Southern Utah University report to the Office of the  
 1926 Legislative Fiscal Analyst and to the Governor's Office of  
 1927 Planning and Budget before October 1, 2022 the final status of  
 1928 performance measures established in FY 2022 appropriations  
 1929 bills and the current status of the following five-year  
 1930 performance metrics for FY 2023: 1) access - increase the  
 1931 percent of Utah high school graduates enrolled by 0.34%; 2)  
 1932 timely completion - increase the percent of a cohort enrolled  
 1933 that completes an award in up to and including 1.5 times the  
 1934 standard completion time or sooner by 3%; and 3) high-yield  
 1935 awards - increase the percent of high-yield awards granted by  
 1936 3%.

1937 ITEM 114 To Southern Utah University - Educationally Disadvantaged

1938                   In accordance with UCA 63J-1-903, the Legislature intends  
 1939 that Southern Utah University report to the Office of the  
 1940 Legislative Fiscal Analyst and to the Governors Office of  
 1941 Planning and Budget before October 1, 2022 the final status of  
 1942 performance measures established in FY 2022 appropriations  
 1943 bills and the current status of the following performance  
 1944 measures for FY 2023: 1) students served (target: 100); 2)  
 1945 average aid per student (target: \$500); and 3) educationally  
 1946 disadvantage scholarships offered to minority students (target:  
 1947 33% or more).

1948 ITEM 115 To Southern Utah University - Shakespeare Festival

1949 From Education Fund, One-Time 400,000

1950 Schedule of Programs:

1951 Shakespeare Festival 400,000

1952                   In accordance with UCA 63J-1-903, the Legislature intends  
 1953 that Southern Utah University report to the Office of the  
 1954 Legislative Fiscal Analyst and to the Governors Office of  
 1955 Planning and Budget before October 1, 2022 the final status of  
 1956 performance measures established in FY 2022 appropriations  
 1957 bills and the current status of the following performance  
 1958 measures for FY 2023: 1) professional outreach program in the

1959 schools instructional hours (target: 25% increase in five years);  
 1960 2) education seminars and orientation attendees (target: 25%  
 1961 increase in five years); and 3) Shakespeare Festival annual  
 1962 fundraising (target: 50% increase in five years).

1963 ITEM 116 To Southern Utah University - Rural Development

1964 In accordance with UCA 63J-1-903, the Legislature intends  
 1965 that Southern Utah University report to the Office of the  
 1966 Legislative Fiscal Analyst and to the Governors Office of  
 1967 Planning and Budget before October 1, 2022 the final status of  
 1968 performance measures established in FY 2022 appropriations  
 1969 bills and the current status of the following performance  
 1970 measures for FY 2023: 1) the number of rural healthcare  
 1971 programs developed (target: 47); 2) rural healthcare scholar  
 1972 participation (target: 1,000); and 3) graduate rural clinical  
 1973 rotations (target: 230).

1974 UTAH VALLEY UNIVERSITY

1975 ITEM 117 To Utah Valley University - Education and General

1976	From General Fund, One-Time	(30,005,700)
1977	From Education Fund	7,849,800
1978	From Education Fund, One-Time	28,250,500

1979 Schedule of Programs:

1980	Education and General	6,094,600
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1981 The Legislature authorizes Utah Valley University to add  
 1982 four vehicles to its motor pool.

1983 In accordance with UCA 63J-1-903, the Legislature intends  
 1984 that Utah Valley University report to the Office of the  
 1985 Legislative Fiscal Analyst and to the Governor's Office of  
 1986 Planning and Budget before October 1, 2022 the final status of  
 1987 performance measures established in FY 2022 appropriations  
 1988 bills and the current status of the following five-year  
 1989 performance metrics for FY 2023: 1) access - increase the  
 1990 percent of Utah high school graduates enrolled by 1.01%; 2)  
 1991 timely completion - increase the percent of a cohort enrolled  
 1992 that completes an award in up to and including 1.5 times the  
 1993 standard completion time or sooner by 3%; and 3) high-yield  
 1994 awards - increase the percent of high-yield awards granted by  
 1995 3%.

1996 ITEM 118 To Utah Valley University - Educationally Disadvantaged  
 1997 In accordance with UCA 63J-1-903, the Legislature intends  
 1998 that Utah Valley University report to the Office of the  
 1999 Legislative Fiscal Analyst and to the Governors Office of  
 2000 Planning and Budget before October 1, 2022 the final status of  
 2001 performance measures established in FY 2022 appropriations  
 2002 bills and the current status of the following performance  
 2003 measures for FY 2023: 1) portion of degree-seeking  
 2004 undergraduate students receiving need-based financial aid  
 2005 (target: 45%); 2) the number of students served in mental  
 2006 health counseling (target: 4,000); and 3) the number of tutoring  
 2007 hours provided to students (target: 22,000).

2008 ITEM 119 To Utah Valley University - Fire and Rescue Training  
 2009 From General Fund (300,000)  
 2010 From Education Fund 300,000

2011 SNOW COLLEGE

2012 ITEM 120 To Snow College - Education and General  
 2013 From General Fund (90,200)  
 2014 From Education Fund 4,606,600

2015 Schedule of Programs:  
 2016 Education and General 4,516,400

2017 The Legislature authorizes Snow College to add two  
 2018 vehicles to its motor pool.

2019 In accordance with UCA 63J-1-903, the Legislature intends  
 2020 that Snow College report to the Office of the Legislative Fiscal  
 2021 Analyst and to the Governor's Office of Planning and Budget  
 2022 before October 1, 2022 the final status of performance  
 2023 measures established in FY 2022 appropriations bills and the  
 2024 current status of the following five-year performance metrics  
 2025 for FY 2023: 1) access - increase the percent of Utah high  
 2026 school graduates enrolled by 0.33%; 2) timely completion -  
 2027 increase the percent of a cohort enrolled that completes an  
 2028 award in up to and including 1.5 times the standard completion  
 2029 time or sooner by 12.77%; and 3) high-yield awards - increase  
 2030 the percent of high-yield awards granted by 7%.

2031 ITEM 121 To Snow College - Educationally Disadvantaged  
 2032 In accordance with UCA 63J-1-903, the Legislature intends

2033 that Snow College report to the Office of the Legislative Fiscal  
 2034 Analyst and to the Governors Office of Planning and Budget  
 2035 before October 1, 2022 the final status of performance  
 2036 measures established in FY 2022 appropriations bills and the  
 2037 current status of the following performance measures for FY  
 2038 2023: 1) aggregate completion rate of first generation,  
 2039 non-tradition (aged 25 or older), minority (not including  
 2040 non-resident, alien/international students), and Pell awarded  
 2041 students (target: 35%); 2) percent of remedial math students  
 2042 who successfully complete Math 1030, Math 1040, or Math  
 2043 1050 (college-level math) within five semesters of first-time  
 2044 enrollment (target: 35%); and 3) percent of remedial English  
 2045 students who successfully complete English 1010 or higher  
 2046 (college level English) within three semesters of first-time  
 2047 enrollment (target: 65%).

ITEM 122	To Snow College - Career and Technical Education	
	From Education Fund	465,200
	From Education Fund, One-Time	273,700
	Schedule of Programs:	
	Career and Technical Education	738,900

2052 In accordance with UCA 63J-1-903, the Legislature intends  
 2053 that Snow College report to the Office of the Legislative Fiscal  
 2054 Analyst and to the Governors Office of Planning and Budget  
 2055 before October 1, 2022 the final status of performance  
 2056 measures established in FY 2022 appropriations bills and the  
 2057 current status of the following performance measures for FY  
 2058 2023: 1) percent of students per program capacity with the goal  
 2059 of a 2% increase in respective program capacity each year  
 2060 (target: 60%); 2) the number of career and technical education  
 2061 (CTE) degrees and certificates awarded (target: 200); and 3)  
 2062 percent of students who successfully pass their respective Utah  
 2063 licensing exams (programs include Automotive, Cosmetology,  
 2064 and Nursing) (target: 80% pass rate).

ITEM 123	To Snow College - Snow College - Custom Fit	
	From Education Fund	116,000
	Schedule of Programs:	
	Snow College - Custom Fit	116,000



2070	UTAH TECH UNIVERSITY	
2071	ITEM 124 To Utah Tech University - Education and General	
2072	From General Fund	(100,500)
2073	From Education Fund	4,067,500
2074	From Education Fund, One-Time	2,131,400
2075	Schedule of Programs:	
2076	Education and General	6,098,400
2077	The Legislature authorizes Utah Tech University to add one	
2078	vehicle to its motor pool.	
2079	In accordance with UCA 63J-1-903, the Legislature intends	
2080	that Utah Tech University report to the Office of the Legislative	
2081	Fiscal Analyst and to the Governor's Office of Planning and	
2082	Budget before October 1, 2022 the final status of performance	
2083	measures established in FY 2022 appropriations bills and the	
2084	current status of the following five-year performance metrics	
2085	for FY 2023: 1) access - increase the percent of Utah high	
2086	school graduates enrolled by 0.40%; 2) timely completion -	
2087	increase the percent of a cohort enrolled that completes an	
2088	award in up to and including 1.5 times the standard completion	
2089	time or sooner by 3%; and 3) high-yield awards - increase the	
2090	percent of high-yield awards granted by 6%.	
2091	ITEM 125 To Utah Tech University - Educationally Disadvantaged	
2092	In accordance with UCA 63J-1-903, the Legislature intends	
2093	that Utah Tech University report to the Office of the Legislative	
2094	Fiscal Analyst and to the Governors Office of Planning and	
2095	Budget before October 1, 2022 the final status of performance	
2096	measures established in FY 2022 appropriations bills and the	
2097	current status of the following performance measures for FY	
2098	2023: 1) the number of students served (target: 20); 2) the	
2099	number of minority students served (target: 15); and 3)	
2100	expenditures per student (target: \$1,000).	
2101	SALT LAKE COMMUNITY COLLEGE	
2102	ITEM 126 To Salt Lake Community College - Education and General	
2103	From General Fund	(30,900)
2104	From Education Fund	5,810,100
2105	From Education Fund, One-Time	(399,000)
2106	Schedule of Programs:	

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2107	Education and General	5,695,300
2108	Operations and Maintenance	(315,100)

2109           In accordance with UCA 63J-1-903, the Legislature intends  
 2110 that Salt Lake Community College report to the Office of the  
 2111 Legislative Fiscal Analyst and to the Governor's Office of  
 2112 Planning and Budget before October 1, 2022 the final status of  
 2113 performance measures established in FY 2022 appropriations  
 2114 bills and the current status of the following five-year  
 2115 performance metrics for FY 2023: 1) access - increase the  
 2116 percent of Utah high school graduates enrolled by 0.94%; 2)  
 2117 timely completion - increase the percent of a cohort enrolled  
 2118 that completes an award in up to and including 1.5 times the  
 2119 standard completion time or sooner by 3%; and 3) high-yield  
 2120 awards - increase the percent of high-yield awards granted by  
 2121 1%.

2122   ITEM 127   To Salt Lake Community College - Educationally Disadvantaged

2123           In accordance with UCA 63J-1-903, the Legislature intends  
 2124 that Salt Lake Community College report to the Office of the  
 2125 Legislative Fiscal Analyst and to the Governors Office of  
 2126 Planning and Budget before October 1, 2022 the final status of  
 2127 performance measures established in FY 2022 appropriations  
 2128 bills and the current status of the following performance  
 2129 measures for FY 2023: 1) the number of needs-based  
 2130 scholarships awarded (target: 200); 2) percent of needs- based  
 2131 recipients returning (target: 50%); and 3) graduation rate of  
 2132 needs based scholarship recipients (target: 50%).

2133   ITEM 128   To Salt Lake Community College - School of Applied Technology

2134	From Education Fund	(281,300)
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2135	From Education Fund, One-Time	162,700
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2136   Schedule of Programs:

2137	School of Applied Technology	(118,600)
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2138           In accordance with UCA 63J-1-903, the Legislature intends  
 2139 that Salt Lake Community College report to the Office of the  
 2140 Legislative Fiscal Analyst and to the Governors Office of  
 2141 Planning and Budget before October 1, 2022 the final status of  
 2142 performance measures established in FY 2022 appropriations  
 2143 bills and the current status of the following performance

2144	measures for FY 2023: 1) membership hours (target: 350,000);	
2145	2) certificates awarded (target: 200); and 3) pass rate for	
2146	certificate or licensure exams (target: 85%).	
2147	ITEM 129 To Salt Lake Community College - SLCC - Custom Fit	
2148	From Education Fund	150,000
2149	Schedule of Programs:	
2150	SLCC - Custom Fit	150,000
2151	UTAH BOARD OF HIGHER EDUCATION	
2152	ITEM 130 To Utah Board of Higher Education - Administration	
2153	From General Fund	(5,107,300)
2154	From Education Fund	8,005,700
2155	From Education Fund, One-Time	(1,750,000)
2156	From Federal Funds - American Rescue Plan, One-Time	18,300,000
2157	Schedule of Programs:	
2158	Administration	19,448,400
2159	In accordance with UCA 63J-1-903, the Legislature intends	
2160	that the Board of Higher Education report to the Office of the	
2161	Legislative Fiscal Analyst and to the Governor's Office of	
2162	Planning and Budget before October 1, 2022 the final status of	
2163	performance measures established in FY 2022 appropriations	
2164	bills and the current status of the following five-year	
2165	performance metrics for FY 2023: 1) access - increase the	
2166	percent of Utah high school graduates enrolled in the system by	
2167	3%; 2) timely completion - increase the percent of a cohort	
2168	enrolled that completes an award in up to and including 1.5	
2169	times the standard completion time or sooner by 3%; and 3)	
2170	high-yield awards - increase the percent of high-yield awards	
2171	granted by 3%.	
2172	The Legislature intends that funds appropriated by this item	
2173	from the American Rescue Plan Act may only be expended or	
2174	distributed for purposes that comply with the legal	
2175	requirements and federal guidelines under the American	
2176	Rescue Plan Act of 2021. Additionally, the Legislature intends	
2177	that the agency administering these funds meet all compliance	
2178	and reporting requirements associated with these funds, as	
2179	directed by the Governor's Office of Planning and Budget.	
2180	ITEM 131 To Utah Board of Higher Education - Student Assistance	

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2181 From Education Fund 5,101,600  
2182 Schedule of Programs:  
2183 Student Financial Aid 5,101,600  
2184 In accordance with UCA 63J-1-903, the Legislature intends  
2185 that the Board of Higher Education report to the Office of the  
2186 Legislative Fiscal Analyst and to the Governors Office of  
2187 Planning and Budget before October 1, 2022 the final status of  
2188 performance measures established in FY 2022 appropriations  
2189 bills and the current status of the following performance  
2190 measures for FY 2023: for Regents, New Century, and Western  
2191 Interstate Commission for Higher Education scholarships  
2192 allocate all appropriations less overhead to qualified students.  
2193 ITEM 132 To Utah Board of Higher Education - Student Support  
2194 In accordance with UCA 63J-1-903, the Legislature intends  
2195 that the Board of Higher Education report to the Office of the  
2196 Legislative Fiscal Analyst and to the Governors Office of  
2197 Planning and Budget before October 1, 2022 the final status of  
2198 performance measures established in FY 2022 appropriations  
2199 bills and the current status of the following performance  
2200 measures for FY 2023: 1) hearing impaired (target: allocate all  
2201 appropriations to institutions); 2) engineering initiative degrees  
2202 (target: 6% annual increase); 3) HETI group purchases (target:  
2203 \$3.4 million savings); 4) Utah Academic Library Council  
2204 (UALC) additive impact on institutional library collections  
2205 budgets as reported to IPEDS; 5) resource downloads from  
2206 UALC purchased databases. (target: three-year rolling average  
2207 of 3,724,474).  
2208 In accordance with UCA 63J-1-201, the Legislature intends  
2209 that the Board of Higher Education report to the Office of the  
2210 Legislative Fiscal Analyst and to the Governors Office of  
2211 Planning and Budget before October 1, 2022 the final status of  
2212 performance measures established in FY 2022 appropriations  
2213 bills and the current status of the following performance  
2214 measures for FY 2023: increase the number of students taking  
2215 math credit through concurrent enrollment by 5%.  
2216 ITEM 133 To Utah Board of Higher Education - Education Excellence  
2217 In accordance with UCA 63J-1-903, the Legislature intends

2218 that the Board of Higher Education report to the Office of the  
 2219 Legislative Fiscal Analyst and to the Governors Office of  
 2220 Planning and Budget before October 1, 2022 the final status of  
 2221 performance measures established in FY 2022 appropriations  
 2222 bills and the current status of the following performance  
 2223 measures for FY 2023: 1) increase college participation rates  
 2224 with Utah College Advising Corp (target: 5% increase); 2)  
 2225 completions (target: increase five-year rolling average by 1%);  
 2226 and 3) 150% graduation rate (target: increase five-year rolling  
 2227 average by 1%).

2228 ITEM 134 To Utah Board of Higher Education - Medical Education Council  
 2229 In accordance with UCA 63J-1-903, the Legislature intends  
 2230 that the Board of Higher Education report to the Office of the  
 2231 Legislative Fiscal Analyst and to the Governors Office of  
 2232 Planning and Budget before October 1, 2022 the final status of  
 2233 performance measures established in FY 2022 appropriations  
 2234 bills and the current status of the following performance  
 2235 measures for FY 2023: 1) graduate medical education growth  
 2236 (target: 2.1% growth); 2) retention for residency and fellowship  
 2237 programs (target: 45% and 32%, respectively); and 3) Utah  
 2238 health provider to 100,000 population ratio (target: 271).

2239 BRIDGERLAND TECHNICAL COLLEGE

2240 ITEM 135 To Bridgerland Technical College

2241	From Education Fund	962,900
2242	From Education Fund, One-Time	(275,200)
2243	Schedule of Programs:	
2244	Bridgerland Tech Equipment	348,800
2245	Bridgerland Technical College	338,900

2246 In accordance with UCA 63J-1-903, the Legislature intends  
 2247 that Bridgerland Technical College report to the Office of the  
 2248 Legislative Fiscal Analyst and to the Governor's Office of  
 2249 Planning and Budget before October 1, 2022 the final status of  
 2250 performance measures established in FY 2022 appropriations  
 2251 bills and the current status of the following five-year  
 2252 performance metrics for FY 2023: 1) access - increase the  
 2253 percent of Utah high school graduates enrolled by 0.02%; 2)  
 2254 timely completion - increase the percent of a cohort enrolled

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2255	that completes an award in up to and including 1.5 times the	
2256	standard completion time or sooner by 3%; and 3) high-yield	
2257	awards - increase the percent of high-yield awards granted by	
2258	7%.	
2259	ITEM 136 To Bridgerland Technical College - USTC Bridgerland - Custom	
2260	Fit	
2261	From Education Fund	100,000
2262	Schedule of Programs:	
2263	USTC Bridgerland - Custom Fit	100,000
2264	DAVIS TECHNICAL COLLEGE	
2265	ITEM 137 To Davis Technical College	
2266	From Education Fund	1,175,000
2267	From Education Fund, One-Time	288,300
2268	Schedule of Programs:	
2269	Davis Tech Equipment	405,800
2270	Davis Technical College	1,057,500
2271	The Legislature authorizes Davis Technical College to add	
2272	one vehicle to its motor pool.	
2273	In accordance with UCA 63J-1-903, the Legislature intends	
2274	that Davis Technical College report to the Office of the	
2275	Legislative Fiscal Analyst and to the Governor's Office of	
2276	Planning and Budget before October 1, 2022 the final status of	
2277	performance measures established in FY 2022 appropriations	
2278	bills and the current status of the following five-year	
2279	performance metrics for FY 2023: 1) access - increase the	
2280	percent of Utah high school graduates enrolled by 0.09%; 2)	
2281	timely completion - increase the percent of a cohort enrolled	
2282	that completes an award in up to and including 1.5 times the	
2283	standard completion time or sooner by 3%; and 3) high-yield	
2284	awards - increase the percent of high-yield awards granted by	
2285	8%.	
2286	DIXIE TECHNICAL COLLEGE	
2287	ITEM 138 To Dixie Technical College	
2288	From Education Fund	603,000
2289	From Education Fund, One-Time	214,000
2290	Schedule of Programs:	
2291	Dixie Tech Equipment	214,000

2292	Dixie Technical College	603,000
2293	The Legislature authorizes Dixie Technical College to add	
2294	one vehicle to its motor pool.	
2295	In accordance with UCA 63J-1-903, the Legislature intends	
2296	that Dixie Technical College report to the Office of the	
2297	Legislative Fiscal Analyst and to the Governor's Office of	
2298	Planning and Budget before October 1, 2022 the final status of	
2299	performance measures established in FY 2022 appropriations	
2300	bills and the current status of the following five-year	
2301	performance metrics for FY 2023: 1) access - increase the	
2302	percent of Utah high school graduates enrolled by 0.03%; 2)	
2303	timely completion - increase the percent of a cohort enrolled	
2304	that completes an award in up to and including 1.5 times the	
2305	standard completion time or sooner by 3%; and 3) high-yield	
2306	awards - increase the percent of high-yield awards granted by	
2307	7%.	
2308	MOUNTAINLAND TECHNICAL COLLEGE	
2309	ITEM 139 To Mountainland Technical College	
2310	From Education Fund	3,460,700
2311	From Education Fund, One-Time	(391,100)
2312	Schedule of Programs:	
2313	Mountainland Tech Equipment	407,600
2314	Mountainland Technical College	2,662,000
2315	The Legislature authorizes Mountainland Technical	
2316	College to add eight vehicles to its motor pool.	
2317	In accordance with UCA 63J-1-903, the Legislature intends	
2318	that Mountainland Technical College report to the Office of the	
2319	Legislative Fiscal Analyst and to the Governor's Office of	
2320	Planning and Budget before October 1, 2022 the final status of	
2321	performance measures established in FY 2022 appropriations	
2322	bills and the current status of the following five-year	
2323	performance metrics for FY 2023: 1) access - increase the	
2324	percent of Utah high school graduates enrolled by 0.11%; 2)	
2325	timely completion - increase the percent of a cohort enrolled	
2326	that completes an award in up to and including 1.5 times the	
2327	standard completion time or sooner by 3%; and 3) high-yield	
2328	awards - increase the percent of high-yield awards granted by	

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2329	8%.	
2330	ITEM 140 To Mountainland Technical College - USTC Mountainland -	
2331	Custom Fit	
2332	From Education Fund	116,000
2333	Schedule of Programs:	
2334	USTC Mountainland - Custom Fit	116,000
2335	OGDEN-WEBER TECHNICAL COLLEGE	
2336	ITEM 141 To Ogden-Weber Technical College	
2337	From Education Fund	1,277,100
2338	From Education Fund, One-Time	373,700
2339	From Beginning Nonlapsing Balances	638,800
2340	From Closing Nonlapsing Balances	(638,800)
2341	Schedule of Programs:	
2342	Ogden-Weber Tech Equipment	373,700
2343	Ogden-Weber Technical College	1,277,100
2344	In accordance with UCA 63J-1-903, the Legislature intends	
2345	that Ogden-Weber Technical College report to the Office of the	
2346	Legislative Fiscal Analyst and to the Governor's Office of	
2347	Planning and Budget before October 1, 2022 the final status of	
2348	performance measures established in FY 2022 appropriations	
2349	bills and the current status of the following five-year	
2350	performance metrics for FY 2023: 1) access - increase the	
2351	percent of Utah high school graduates enrolled by 0.07%; 2)	
2352	timely completion - increase the percent of a cohort enrolled	
2353	that completes an award in up to and including 1.5 times the	
2354	standard completion time or sooner by 3%; and 3) high-yield	
2355	awards - increase the percent of high-yield awards granted by	
2356	7%.	
2357	SOUTHWEST TECHNICAL COLLEGE	
2358	ITEM 142 To Southwest Technical College	
2359	From Education Fund	582,600
2360	From Education Fund, One-Time	198,500
2361	From Beginning Nonlapsing Balances	(27,000)
2362	From Closing Nonlapsing Balances	27,000
2363	Schedule of Programs:	
2364	Southwest Tech Equipment	198,500
2365	Southwest Technical College	582,600



2366                   The Legislature authorizes Southwest Technical College to  
 2367                   add one vehicle to its motor pool.

2368                   In accordance with UCA 63J-1-903, the Legislature intends  
 2369                   that Southwest Technical College report to the Office of the  
 2370                   Legislative Fiscal Analyst and to the Governor's Office of  
 2371                   Planning and Budget before October 1, 2022 the final status of  
 2372                   performance measures established in FY 2022 appropriations  
 2373                   bills and the current status of the following five-year  
 2374                   performance metrics for FY 2023: 1) access - increase the  
 2375                   percent of Utah high school graduates enrolled by 0.01%; 2)  
 2376                   timely completion - increase the percent of a cohort enrolled  
 2377                   that completes an award in up to and including 1.5 times the  
 2378                   standard completion time or sooner by 3%; and 3) high-yield  
 2379                   awards - increase the percent of high-yield awards granted by  
 2380                   7%.

2381                   TOOELE TECHNICAL COLLEGE

2382                   ITEM 143 To Tooele Technical College

2383                   From Education Fund 1,214,800

2384                   From Education Fund, One-Time (406,200)

2385                   Schedule of Programs:

2386                   Tooele Tech Equipment 191,200

2387                   Tooele Technical College 617,400

2388                   The Legislature authorizes Tooele Technical College to add  
 2389                   one vehicle to its motor pool.

2390                   In accordance with UCA 63J-1-903, the Legislature intends  
 2391                   that Tooele Technical College report to the Office of the  
 2392                   Legislative Fiscal Analyst and to the Governor's Office of  
 2393                   Planning and Budget before October 1, 2022 the final status of  
 2394                   performance measures established in FY 2022 appropriations  
 2395                   bills and the current status of the following five-year  
 2396                   performance metrics for FY 2023: 1) access - increase the  
 2397                   percent of Utah high school graduates enrolled by 0.02%; 2)  
 2398                   timely completion - increase the percent of a cohort enrolled  
 2399                   that completes an award in up to and including 1.5 times the  
 2400                   standard completion time or sooner by 4%; and 3) high-yield  
 2401                   awards - increase the percent of high-yield awards granted by  
 2402                   6%.

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2403	UINTAH BASIN TECHNICAL COLLEGE	
2404	ITEM 144 To Uintah Basin Technical College	
2405	From Education Fund	424,400
2406	From Education Fund, One-Time	221,200
2407	Schedule of Programs:	
2408	Uintah Basin Tech Equipment	221,200
2409	Uintah Basin Technical College	424,400
2410	In accordance with UCA 63J-1-903, the Legislature intends	
2411	that Uintah Basin Technical College report to the Office of the	
2412	Legislative Fiscal Analyst and to the Governor's Office of	
2413	Planning and Budget before October 1, 2022 the final status of	
2414	performance measures established in FY 2022 appropriations	
2415	bills and the current status of the following five-year	
2416	performance metrics for FY 2023: 1) access - increase the	
2417	percent of Utah high school graduates enrolled by 0.01%; 2)	
2418	timely completion - increase the percent of a cohort enrolled	
2419	that completes an award in up to and including 1.5 times the	
2420	standard completion time or sooner by 4%; and 3) high-yield	
2421	awards - increase the percent of high-yield awards granted by	
2422	6%.	
2423	ITEM 145 To Uintah Basin Technical College - USTC Uintah Basin - Custom	
2424	Fit	
2425	From Education Fund	40,000
2426	Schedule of Programs:	
2427	USTC Uintah Basin - Custom Fit	40,000
2428	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2429	DEPARTMENT OF AGRICULTURE AND FOOD	
2430	ITEM 146 To Department of Agriculture and Food - Administration	
2431	From General Fund, One-Time	1,000,000
2432	Schedule of Programs:	
2433	General Administration	1,000,000
2434	In accordance with UCA 63J-1-903, the Legislature intends	
2435	that the Department of Agriculture and Food report	
2436	performance measures for the Administration line item, whose	
2437	mission is "Promote the healthy growth of Utah agriculture,	
2438	conserve our natural resources and protect our food supply."	
2439	The department shall report to the Office of the Legislative	

2440 Fiscal Analyst and to the Governor's Office of Planning and  
 2441 Budget before October 1, 2022, the final status of performance  
 2442 measures established in FY 2022 appropriations bills. For FY  
 2443 2023, the department shall report the following performance  
 2444 measures: (1) Percent of programs within the Department  
 2445 involved in a continuous improvement project in the last year  
 2446 (Target = 100%), (2) Increase accuracy of reporting fee  
 2447 information in the annual fee reporting exercise (Target = 90%  
 2448 of all fees with accurate revenues and costs), and (3) Perform  
 2449 proper and competent financial support according to State  
 2450 guidelines and policies by reducing the number of adverse audit  
 2451 findings in quarterly division of finance reviews (Target = 0  
 2452 moderate or significant audit findings).

2453	ITEM 147 To Department of Agriculture and Food - Animal Industry	
2454	From General Fund	360,000
2455	From Dedicated Credits Revenue	5,000
2456	From General Fund Restricted - Horse Racing	40,000
2457	Schedule of Programs:	
2458	Animal Health	5,000
2459	Meat Inspection	360,000
2460	Horse Racing Commission	40,000

2461 In accordance with UCA 63J-1-903, the Legislature intends  
 2462 that the Department of Agriculture and Food report  
 2463 performance measures for the Animal Health line item, whose  
 2464 mission is "Deny a market to potential thieves & to detect the  
 2465 true owners of livestock. It is the mission of the Livestock  
 2466 Inspection Bureau to provide quality, timely, and courteous  
 2467 service to the livestock men and women of the state, in an  
 2468 effort to protect the cattle and horse industry." The department  
 2469 shall report to the Office of the Legislative Fiscal Analyst and  
 2470 to the Governor's Office of Planning and Budget before  
 2471 October 1, 2022, the final status of performance measures  
 2472 established in FY 2022 appropriations bills. For FY 2023, the  
 2473 department shall report the following performance measures: 1)  
 2474 Increase education to industry and public on correct practices to  
 2475 verify and record changes of ownership when selling or buying  
 2476 livestock in the State of Utah (Target = 40 hours of training);

2477 2) Meat Inspection - Ensure 70% of all sanitation tasks are  
 2478 performed (Target = 70%); 3) Increase number of animal  
 2479 traces completed in under one hour (Target = Increase by 5%);  
 2480 4) Decrease the amount of hours taken to rid nuisance predator  
 2481 animals (Target = 1% decrease); 5) Increase total attendance at  
 2482 animal health outreach events (Target = 10% increase).

2483 ITEM 148 To Department of Agriculture and Food - Invasive Species  
 2484 Mitigation

2485 In accordance with UCA 63J-1-903, the Legislature intends  
 2486 that the Department of Agriculture and Food report  
 2487 performance measures for the Invasive Species Mitigation line  
 2488 item, whose mission is "Help government and private entities  
 2489 control noxious weeds in the state through providing project  
 2490 funding and help those entities meet the requirements of the  
 2491 Noxious Weed Act." The department shall report to the Office  
 2492 of the Legislative Fiscal Analyst and to the Governor's Office  
 2493 of Planning and Budget before October 1, 2022, the final status  
 2494 of performance measures established in FY 2022  
 2495 appropriations bills. For FY 2023, the department shall report  
 2496 the following performance measures: 1) SUCCESS QT (Target  
 2497 = 25%); (2) EDRR Points treated (Target = 40% increase); and  
 2498 (3) Monitoring results for 1 and 5 years after treatment (Target  
 2499 = 100%).

2500 ITEM 149 To Department of Agriculture and Food - Marketing and  
 2501 Development

2502 In accordance with UCA 63J-1-903, the Legislature intends  
 2503 that the Department of Agriculture and Food report  
 2504 performance measures for the Marketing and Development line  
 2505 item, whose mission is "Promoting the healthy growth of Utah  
 2506 agriculture." The department shall report to the Office of the  
 2507 Legislative Fiscal Analyst and to the Governor's Office of  
 2508 Planning and Budget before October 1, 2022, the final status of  
 2509 performance measures established in FY 2022 appropriations  
 2510 bills. For FY 2023, the department shall report the following  
 2511 performance measures: 1) UDAF website bounce rate (Target =  
 2512 70% rate); 2) UDAF social media follower increase (Target =  
 2513 5%); 3) Utah's Own business profile page views (Target =

2514	145,000 page views); 4) Utah's Own retention rate (Target =	
2515	60% renewal rate).	
2516	ITEM 150 To Department of Agriculture and Food - Plant Industry	
2517	From General Fund	250,000
2518	From Federal Funds	(203,700)
2519	From Dedicated Credits Revenue	128,500
2520	Schedule of Programs:	
2521	Environmental Quality	(203,700)
2522	Grazing Improvement Program	250,000
2523	Plant Industry	128,500
2524	In accordance with UCA 63J-1-903, the Legislature intends	
2525	that the Department of Agriculture and Food report	
2526	performance measures for the Plant Industry line item, whose	
2527	mission is "Ensuring consumers of disease free and pest free	
2528	plants, grains, seeds, as well as properly labeled agricultural	
2529	commodities, and the safe application of pesticides and farm	
2530	chemicals." The department shall report to the Office of the	
2531	Legislative Fiscal Analyst and to the Governor's Office of	
2532	Planning and Budget before October 1, 2022, the final status of	
2533	performance measures established in FY 2022 appropriations	
2534	bills. For FY 2023, the department shall report the following	
2535	performance measures: 1) Pesticide Compound Enforcement	
2536	Action Rate (Target = 20%); 2) Fertilizer Compliance	
2537	Violation Rate (Target = 5%); and 3) Seed Compliance	
2538	Violation Rate (Target = 10%).	
2539	ITEM 151 To Department of Agriculture and Food - Predatory Animal	
2540	Control	
2541	From General Fund	150,000
2542	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention	7,800
2543	Schedule of Programs:	
2544	Predatory Animal Control	157,800
2545	In accordance with UCA 63J-1-903, the Legislature intends	
2546	that the Department of Agriculture and Food report	
2547	performance measures for the Predatory Animal Control line	
2548	item, whose mission is "Protecting Utahs agriculture including	
2549	protecting livestock, with the majority of the programs efforts	
2550	directed at protecting adult sheep, lambs and calves from	

2551 predation." The department shall report to the Office of the  
 2552 Legislative Fiscal Analyst and to the Governor's Office of  
 2553 Planning and Budget before October 1, 2022, the final status of  
 2554 performance measures established in FY 2022 appropriations  
 2555 bills. For FY 2023, the department shall report the following  
 2556 performance measures: 1) Decrease the amount of predation  
 2557 from bears, by increasing count of animals and decreasing staff  
 2558 hours (Target = 68 hours per bear); 2) Decrease the amount of  
 2559 predation from lions, by increasing count of animals and  
 2560 decreasing staff hours (Target = 92 hours per lion); 3) Decrease  
 2561 the amount of predation from coyotes, by increasing count of  
 2562 animals and decreasing staff hours (Target = 24 hours per 10  
 2563 coyotes).

2564 ITEM 152 To Department of Agriculture and Food - Rangeland Improvement

2565 In accordance with UCA 63J-1-903, the Legislature intends  
 2566 that the Department of Agriculture and Food report  
 2567 performance measures for the Rangeland Improvement line  
 2568 item, whose mission is "Improve the productivity, health and  
 2569 sustainability of our rangelands and watersheds." The  
 2570 department shall report to the Office of the Legislative Fiscal  
 2571 Analyst and to the Governor's Office of Planning and Budget  
 2572 before October 1, 2022, the final status of performance  
 2573 measures established in FY 2022 appropriations bills. For FY  
 2574 2023, the department shall report the following performance  
 2575 measures: 1) Number of Animal Unit Months Affected by GIP  
 2576 Projects per Year (Target = 160,000; 2) Number of Projects  
 2577 with Water Systems Installed Per Year (Target =50/year); and  
 2578 3) Number of GIP Projects that Time, Timing, and Intensity  
 2579 Grazing Management to Improve Grazing Operations (Target =  
 2580 15/year).

2581 ITEM 153 To Department of Agriculture and Food - Regulatory Services

2582 From Dedicated Credits Revenue

706,800

2583 Schedule of Programs:

2584	Regulatory Services Administration	128,500
2585	Bedding & Upholstered	255,200
2586	Food Inspection	269,200
2587	Dairy Inspection	53,900

2588                   In accordance with UCA 63J-1-903, the Legislature intends  
 2589                   that the Department of Agriculture and Food report  
 2590                   performance measures for the Regulatory Services line item,  
 2591                   whose mission is "Through continuous improvement, become a  
 2592                   world class leader in regulatory excellence through our  
 2593                   commitment to food safety, public health and fair and equitable  
 2594                   trade of agricultural and industrial commodities." The  
 2595                   department shall report to the Office of the Legislative Fiscal  
 2596                   Analyst and to the Governor's Office of Planning and Budget  
 2597                   before October 1, 2022, the final status of performance  
 2598                   measures established in FY 2022 appropriations bills. For FY  
 2599                   2023, the department shall report the following performance  
 2600                   measures: 1) Reduce the number of "Critical" violations  
 2601                   observed on dairy farms and thereby reduce the number of  
 2602                   follow up inspections required (Target =25% of current); 2)  
 2603                   Reduce the number of retail fuel station follow up inspections  
 2604                   by our weights and measures program (Target = increase to  
 2605                   85% compliance); and 3) Reduce the percentage of identified  
 2606                   instances of the five risk factors attributed to foodborne illness  
 2607                   (Target = less than 50% incidents identified).

2608	ITEM 154 To Department of Agriculture and Food - Resource Conservation	
2609	From General Fund	38,000
2610	Schedule of Programs:	
2611	Resource Conservation	38,000

2612                   In accordance with UCA 63J-1-903, the Legislature intends  
 2613                   that the Department of Agriculture and Food report  
 2614                   performance measures for the Resource Conservation line item,  
 2615                   whose mission is "Assist Utahs agricultural producers in caring  
 2616                   for and enhancing our state's vast natural resources." The  
 2617                   department shall report to the Office of the Legislative Fiscal  
 2618                   Analyst and to the Governor's Office of Planning and Budget  
 2619                   before October 1, 2022, the final status of performance  
 2620                   measures established in FY 2022 appropriations bills. For FY  
 2621                   2023, the department shall report the following performance  
 2622                   measures: 1) Number of Utah conservation commission  
 2623                   projects completed (Target = 5); 2) Reduction in water usage  
 2624                   after Water Optimization project completion (Target = 10%);

2625 and 3) Real time measurement of water for each of Water  
2626 Optimization project (Target = 100%).

2627 ITEM 155 To Department of Agriculture and Food - Utah State Fair  
2628 Corporation

2629 From General Fund, One-Time 3,000,000

2630 From Dedicated Credits Revenue 2,546,000

2631 Schedule of Programs:

2632 State Fair Corporation 5,546,000

2633 In accordance with UCA 63J-1-903, the Legislature intends  
2634 that the Department of Agriculture and Food report  
2635 performance measures for the Utah State Fair Corporation line  
2636 item, whose mission is "Maximize revenue opportunities by  
2637 establishing strategic partnerships to develop the Fairpark." The  
2638 department shall report to the Office of the Legislative Fiscal  
2639 Analyst and to the Governor's Office of Planning and Budget  
2640 before October 1, 2022, the final status of performance  
2641 measures established in FY 2022 appropriations bills. For FY  
2642 2023, the department shall report the following performance  
2643 measures: 1) Develop new projects on the fair grounds and  
2644 adjacent properties, create new revenue stream for the Fair  
2645 Corporation (Target = \$150,000 dollars in new incremental  
2646 revenue); 2) Annual Fair attendance (Target = 5% increase in  
2647 annual attendance); 3) Increase Fairpark net revenue (Target =  
2648 5% increase in net revenue over FY 2020).

2649 ITEM 156 To Department of Agriculture and Food - Industrial Hemp

2650 In accordance with UCA 63J-1-903, the Legislature intends  
2651 that the Department of Agriculture and Food report  
2652 performance measures for the Industrial Hemp line item, whose  
2653 mission is "Support Utahs industrial hemp cultivators,  
2654 processors and retail establishments by ensuring compliance  
2655 with state law and providing for the safety of consumers  
2656 through regulatory oversight within the supply chain." The  
2657 department shall report to the Office of the Legislative Fiscal  
2658 Analyst and to the Governor's Office of Planning and Budget  
2659 before October 1, 2022, the final status of performance  
2660 measures established in FY 2022 appropriations bills. For FY  
2661 2023, the department shall report the following performance



2662 measures: 1) Conduct product potency inspections throughout  
 2663 the calendar year to measure accuracy in marketing (Target =  
 2664 6% of all registered products); and 2) Ensure that registered  
 2665 hemp products introduced into the Utah marketplace are in  
 2666 compliance, as measured by retail inspections resulting in a  
 2667 noncompliance rate of less than 15 percent, annually (Target =  
 2668 <15% products noncompliant).

2669 ITEM 157 To Department of Agriculture and Food - Analytical Laboratory

2670 In accordance with UCA 63J-1-903, the Legislature intends  
 2671 that the Department of Agriculture and Food report  
 2672 performance measures for the Analytical Lab line item, whose  
 2673 mission is "to provide chemical, physical, and microbiological  
 2674 analyses to other divisions within the Department of  
 2675 Agriculture and Food and other state agencies to ensure the  
 2676 safety of Utah's food supply, natural resources, and consumer  
 2677 goods." For FY 2023, the department shall report the following  
 2678 performance measures: 1) Laboratory Equipment Replacement  
 2679 Rate (Target = 0% of equipment needing replacement at end of  
 2680 fiscal year); 2) Medical Cannabis Laboratory Certification  
 2681 (Target = Obtain ISO 17025:2017 certification); 3) Medical  
 2682 Cannabis Sample Collection Timeliness (Target = 100% of  
 2683 samples collected within 7 days); 4) Total Number of Tests  
 2684 (Target = 10,000 tests per fiscal year); 5) Timeliness of  
 2685 Laboratory Test Results (Target = 100% of test results  
 2686 complete within 10 days); and 6) Total number of samples  
 2687 (Target = 3,700 samples per fiscal year).

2688 DEPARTMENT OF ENVIRONMENTAL QUALITY

2689 ITEM 158 To Department of Environmental Quality - Drinking Water

2690 From Dedicated Credits Revenue (325,000)

2691 Schedule of Programs:

2692 Safe Drinking Water Act (300,000)

2693 System Assistance (25,000)

2694 In accordance with UCA 63J-1-903, the Legislature intends  
 2695 that the Department of Environmental Quality report  
 2696 performance measures for the Drinking Water line item, whose  
 2697 mission is "Cooperatively work with drinking water  
 2698 professionals and the public to ensure a safe and reliable supply

2699 of drinking water." The Department of Environmental Quality  
 2700 shall report to the Office of the Legislative Fiscal Analyst and  
 2701 to the Governor's Office of Planning and Budget before  
 2702 October 1, 2022, the final status of performance measures  
 2703 established in FY 2022 appropriations bills. For FY 2023, the  
 2704 department shall report the following performance measures: 1)  
 2705 Percent of population served by Approved public water  
 2706 systems (Target = 95%); 2) Percent of water systems with an  
 2707 Approved rating (Target = 95%); and 3) Percentage of  
 2708 identified significant deficiencies resolved by water systems  
 2709 within the deadline established by the Division of Drinking  
 2710 Water (Target = 25% improvement over FY 2021 baseline by  
 2711 FY 2025).

2712 ITEM 159 To Department of Environmental Quality - Environmental  
 2713 Response and Remediation

2714	From Federal Funds, One-Time	10,770,000
2715	From Petroleum Storage Tank Cleanup Fund	(179,500)

2716 Schedule of Programs:

2717	CERCLA	10,770,000
2718	Leaking Underground Storage Tanks	(179,500)

2719 In accordance with UCA 63J-1-903, the Legislature intends  
 2720 that the Department of Environmental Quality report  
 2721 performance measures for the Environmental Response and  
 2722 Remediation line item, whose mission is "Protect public health  
 2723 and Utahs environment by cleaning up contaminated sites,  
 2724 helping to return contaminated properties to a state of  
 2725 beneficial reuse, ensuring underground storage tanks are  
 2726 managed and used properly, and providing chemical usage and  
 2727 emission data to the public and local response agencies." The  
 2728 Department of Environmental Quality shall report to the Office  
 2729 of the Legislative Fiscal Analyst and to the Governor's Office  
 2730 of Planning and Budget before October 1, 2022, the final status  
 2731 of performance measures established in FY 2022  
 2732 appropriations bills. For FY 2023, the department shall report  
 2733 the following performance measures: 1) Percent of UST  
 2734 facilities in Significant Operational Compliance at time of  
 2735 inspection, and in compliance within 60 days of inspection

2736 (Target = 70%), (2) Leaking Underground Storage Tank  
 2737 (LUST) site release closures, (Target = 80), (3) Issued  
 2738 brownfields tools facilitating cleanup and redevelopment of  
 2739 impaired properties, (Target = 18).

2740 ITEM 160 To Department of Environmental Quality - Executive Director's  
 2741 Office

2742 In accordance with UCA 63J-1-903, the Legislature intends  
 2743 that the Department of Environmental Quality report  
 2744 performance measures for the Executive Directors Office line  
 2745 item, whose mission is "Safeguarding and improving Utahs air,  
 2746 land and water through balanced regulation." The Department  
 2747 of Environmental Quality shall report to the Office of the  
 2748 Legislative Fiscal Analyst and to the Governor's Office of  
 2749 Planning and Budget before October 1, 2022, the final status of  
 2750 performance measures established in FY 2022 appropriations  
 2751 bills. For FY 2023, the department shall report the following  
 2752 performance measures: 1) Percent of systems within the  
 2753 Department involved in a continuous improvement project in  
 2754 the last year (Target = 100%); 2) Percent of customers surveyed  
 2755 that reported good or exceptional customer service (Target =  
 2756 90%); and 3) Number of state audit findings/Percent of state  
 2757 audit findings resolved within 30 days (Target = 0 and 100%).

2758 ITEM 161 To Department of Environmental Quality - Waste Management  
 2759 and Radiation Control

2760 From Federal Funds, One-Time 71,000

2761 Schedule of Programs:

2762 Solid Waste 71,000

2763 In accordance with UCA 63J-1-903, the Legislature intends  
 2764 that the Department of Environmental Quality report  
 2765 performance measures for the Waste Management and  
 2766 Radiation Control line item, whose mission is "Protect human  
 2767 health and the environment by ensuring proper management of  
 2768 solid wastes, hazardous wastes and used oil, and to protect the  
 2769 general public and occupationally exposed employees from  
 2770 sources of radiation that constitute a health hazard." The  
 2771 Department of Environmental Quality shall report to the Office  
 2772 of the Legislative Fiscal Analyst and to the Governor's Office

2773 of Planning and Budget before October 1, 2022, the final status  
 2774 of performance measures established in FY 2022  
 2775 appropriations bills. For FY 2023, the department shall report  
 2776 the following performance measures: 1) Percent of x-ray  
 2777 machines in compliance (Target = 90%); 2) Percent of permits  
 2778 and licenses issued/modified within set timeframes (Target =  
 2779 90%) and 3) Compliance Assistance for Small Businesses  
 2780 (Target = 65 businesses).

2781	ITEM 162 To Department of Environmental Quality - Water Quality	
2782	From General Fund, One-Time	750,000
2783	From Federal Funds	(1,385,900)
2784	From Federal Funds, One-Time	1,766,000
2785	From Federal Funds - American Rescue Plan, One-Time	15,000,000
2786	From Revenue Transfers	(646,800)
2787	Schedule of Programs:	
2788	Water Quality Support	15,103,200
2789	Water Quality Protection	380,100

2790 In accordance with UCA 63J-1-903, the Legislature intends  
 2791 that the Department of Environmental Quality report  
 2792 performance measures for the Water Quality line item, whose  
 2793 mission is "Protect, maintain and enhance the quality of Utah's  
 2794 surface and underground waters for appropriate beneficial uses;  
 2795 and protect the public health through eliminating and  
 2796 preventing water related health hazards which can occur as a  
 2797 result of improper disposal of human, animal or industrial  
 2798 wastes while giving reasonable consideration to the economic  
 2799 impact." The Department of Environmental Quality shall report  
 2800 to the Office of the Legislative Fiscal Analyst and to the  
 2801 Governor's Office of Planning and Budget before October 1,  
 2802 2022, the final status of performance measures established in  
 2803 FY 2022 appropriations bills. For FY 2023, the department  
 2804 shall report the following performance measures: 1) Percent of  
 2805 permits renewed "On-time" (Target = 95%); and 2) Percent of  
 2806 permit holders in compliance (Target = 90%); and 3) Municipal  
 2807 wastewater effluent quality measured as mg/L oxygen  
 2808 consumption potential (Target = state average attainment of  
 2809 331 mg/L oxygen consumption potential by 2025).



2847 that the Department of Natural Resources report performance  
2848 measures for the Executive Director line item, whose mission  
2849 is "to facilitate economic development and wise use of natural  
2850 resources to enhance the quality of life in Utah." The  
2851 department shall report to the Office of the Legislative Fiscal  
2852 Analyst and to the Governor's Office of Planning and Budget  
2853 before October 1, 2022, the final status of performance  
2854 measures established in FY 2022 appropriations bills. For FY  
2855 2023, the department shall report the following performance  
2856 measures: 1) To keep the ratio of total employees in DNR in  
2857 proportion to the employees in DNR administration at greater  
2858 than or equal to 55:1 (Target = 55:1), 2) To continue to grow  
2859 non-general fund revenue sources in order to maintain a total  
2860 DNR non-general fund ratio to total funds at 80% or higher  
2861 (Target = 80%), 3) To perform proper and competent financial  
2862 support according to State guidelines and policies for DNR  
2863 Administration by reducing the number of adverse audit  
2864 findings in our quarterly State Finance audit reviews (Target =  
2865 zero with a trend showing an annual year-over-year reduction  
2866 in findings).

2867 ITEM 165 To Department of Natural Resources - Building Operations

2868 In accordance with UCA 63J-1-903, the Legislature intends  
2869 that the Department of Natural Resources report performance  
2870 measures for the Building Operations line item, whose mission  
2871 is "to properly pay for all building costs of the DNR  
2872 headquarters located in Salt Lake City." The department shall  
2873 report to the Office of the Legislative Fiscal Analyst and to the  
2874 Governor's Office of Planning and Budget before October 1,  
2875 2022, the final status of performance measures established in  
2876 FY 2022 appropriations bills. For FY 2023, the department  
2877 shall report the following performance measures: 1) Despite  
2878 two aging facilities, we have a goal to request DFCM keep our  
2879 O&M rates at the current cost of \$4.25 (Target = \$4.25), 2) To  
2880 have the DFCM O&M rate remain at least 32% more cost  
2881 competitive than the private sector rate (Target = 32%), 3) To  
2882 improve building services customer satisfaction with DFCM  
2883 facility operations by 10% (Target = 10%).

2884	ITEM 166	To Department of Natural Resources - Contributed Research	
2885		From Expendable Receipts	700,000
2886		Schedule of Programs:	
2887		Contributed Research	700,000
2888		In accordance with UCA 63J-1-903, the Legislature intends	
2889		that the Department of Natural Resources report performance	
2890		measures for the Contributed Research line item, whose	
2891		mission is "to serve the people of Utah as trustee and guardian	
2892		of states wildlife." The department shall report to the Office of	
2893		the Legislative Fiscal Analyst and to the Governor's Office of	
2894		Planning and Budget before October 1, 2022, the final status of	
2895		performance measures established in FY 2022 appropriations	
2896		bills. For FY 2023, the department shall report the following	
2897		performance measures: 1) Percentage of mule deer units at or	
2898		exceeding 90% of their population objective (Target = 50%), 2)	
2899		Percentage of elk units at or exceeding 90% of their population	
2900		objective (Target = 75%), and 3) Maintain positive hunter	
2901		satisfaction index for general season deer hunt (Target = 3.3).	
2902	ITEM 167	To Department of Natural Resources - Cooperative Agreements	
2903		In accordance with UCA 63J-1-903, the Legislature intends	
2904		that the Department of Natural Resources report performance	
2905		measures for the Cooperative Agreements line item, whose	
2906		mission is "to serve the people of Utah as trustee and guardian	
2907		of states wildlife." The department shall report to the Office of	
2908		the Legislative Fiscal Analyst and to the Governor's Office of	
2909		Planning and Budget before October 1, 2022, the final status of	
2910		performance measures established in FY 2022 appropriations	
2911		bills. For FY 2023, the department shall report the following	
2912		performance measures: 1) Aquatic Invasive Species	
2913		containment - number of public contacts and boat	
2914		decontaminations (Targets = 400,000 contacts and 10,000	
2915		decontaminations), 2) Number of new wildlife species listed	
2916		under the Endangered Species Act (Target = 0), and 3) Number	
2917		of habitat acres restored annually (Target = 180,000).	
2918	ITEM 168	To Department of Natural Resources - DNR Pass Through	
2919		From General Fund, One-Time	1,500,000
2920		Schedule of Programs:	

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2921	DNR Pass Through	1,500,000
2922	In accordance with UCA 63J-1-903, the Legislature intends	
2923	that the Department of Natural Resources report performance	
2924	measures for the DNR Pass Through line item, whose mission	
2925	is "to carry out pass through requests as directed by the	
2926	Legislature." The department shall report to the Office of the	
2927	Legislative Fiscal Analyst and to the Governor's Office of	
2928	Planning and Budget before October 1, 2022, the final status of	
2929	performance measures established in FY 2022 appropriations	
2930	bills. For FY 2023, the department shall report the following	
2931	performance measures: 1) To pass funding from legislative	
2932	appropriations to other entities, such as zoos, counties, and	
2933	other public and non-public entities. The goal is to complete	
2934	these transactions in accordance with legislative direction	
2935	(Target = 100%), 2) To provide structure and framework to	
2936	ensure funds are properly spent and keep the costs of auditing	
2937	and administering these funds at 8% or less of the funding	
2938	appropriated for pass through (Target = 8%), 3) To complete	
2939	the project(s) within the established timeframe(s) and budget	
2940	(Target = 100%).	
2941	ITEM 169 To Department of Natural Resources - Forestry, Fire and State	
2942	Lands	
2943	From General Fund	391,300
2944	From General Fund, One-Time	2,500,000
2945	From Federal Funds	1,500,000
2946	From Dedicated Credits Revenue	2,000,000
2947	From General Fund Restricted - Sovereign Lands Management	150,000
2948	From General Fund Restricted - Sovereign Lands Management, One-Time	600,000
2949	Schedule of Programs:	
2950	Forest Management	1,500,000
2951	Lands Management	141,300
2952	Lone Peak Center	2,000,000
2953	Project Management	3,500,000
2954	In accordance with UCA 63J-1-903, the Legislature intends	
2955	that the Department of Natural Resources report performance	
2956	measures for the Forestry, Fire and State Lands line item,	
2957	whose mission is "to manage, sustain, and strengthen Utah's	



2958 forests, range lands, sovereign lands and watersheds for its  
 2959 citizens and visitors." The department shall report to the Office  
 2960 of the Legislative Fiscal Analyst and to the Governor's Office  
 2961 of Planning and Budget before October 1, 2022, the final status  
 2962 of performance measures established in FY 2022  
 2963 appropriations bills. For FY 2023, the department shall report  
 2964 the following performance measures: 1) Fuel Reduction  
 2965 Treatment Acres (Target = 4,034), 2) Fire Fighters Trained to  
 2966 Meet Standards (Target = 2,256), and 3) Communities with  
 2967 Tree City USA Status (Target = 88).

2968	ITEM 170 To Department of Natural Resources - Oil, Gas and Mining	
2969	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining	241,700
2970	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining, One-Time	
2971		343,300
2972	From Gen. Fund Rest. - Oil & Gas Conservation Account	115,600

2973 Schedule of Programs:

2974	Administration	115,600
2975	Oil and Gas Program	585,000

2976 In accordance with UCA 63J-1-903, the Legislature intends  
 2977 that the Department of Natural Resources report performance  
 2978 measures for the Oil, Gas, and Mining line item, whose mission  
 2979 is "the Division of Oil, Gas and Mining regulates and ensures  
 2980 industry compliance and site restoration while facilitating oil,  
 2981 gas and mining activities." The department shall report to the  
 2982 Office of the Legislative Fiscal Analyst and to the Governor's  
 2983 Office of Planning and Budget before October 1, 2022, the  
 2984 final status of performance measures established in FY 2022  
 2985 appropriations bills. For FY 2023, the department shall report  
 2986 the following performance measures: 1) Timing of Issuing Coal  
 2987 Permits (Target = 100%), 2) Average number of days between  
 2988 well inspections (Target = 365 days or less), and 3) Average  
 2989 number of days to conduct inspections for Priority 1 sites  
 2990 (Target = 90 days or less).

2991 ITEM 171 To Department of Natural Resources - Species Protection

2992 In accordance with UCA 63J-1-903, the Legislature intends  
 2993 that the Department of Natural Resources report performance  
 2994 measures for the Species Protection line item, whose mission is

2995 "to create innovative solutions to transform government  
 2996 services." The department shall report to the Office of the  
 2997 Legislative Fiscal Analyst and to the Governor's Office of  
 2998 Planning and Budget before October 1, 2022, the final status of  
 2999 performance measures established in FY 2022 appropriations  
 3000 bills. For FY 2023, the department shall report the following  
 3001 performance measures: 1) Delisting or Downlisting (Target =  
 3002 one delisting or downlisting proposed or final rule published in  
 3003 the Federal Register per year), 2) Red Shiner Eradication  
 3004 (Target = Eliminate 100% of Red Shiner from 37 miles of the  
 3005 Virgin River in Utah), and 3) June Sucker Population  
 3006 Enhancement (Target = 5,000 adult spawning June Sucker).

ITEM 172	To Department of Natural Resources - Utah Geological Survey	
	From General Fund	140,300
	From Dedicated Credits Revenue	143,900
	From General Fund Restricted - Mineral Lease	680,200
	From Revenue Transfers	272,700
	Schedule of Programs:	
	Administration	680,200
	Energy and Minerals	416,600
	Ground Water	140,300

3016 In accordance with UCA 63J-1-903, the Legislature intends  
 3017 that the Department of Natural Resources report performance  
 3018 measures for the Utah Geological Survey line item, whose  
 3019 mission is "to provide timely, scientific information about  
 3020 Utahs geologic environment, resources, and hazards." The  
 3021 department shall report to the Office of the Legislative Fiscal  
 3022 Analyst and to the Governor's Office of Planning and Budget  
 3023 before October 1, 2022, the final status of performance  
 3024 measures established in FY 2022 appropriations bills. For FY  
 3025 2023, the department shall report the following performance  
 3026 measures: 1) Total number of individual item views in the UGS  
 3027 GeoData Archive (Target = 1,700,000), 2) Total number of  
 3028 website user requests/queries to UGS interactive map layers  
 3029 (Target = 9,000,000), and 3) Public engagement of UGS  
 3030 reports and publications (Target = 68,000 downloads).

3031 ITEM 173 To Department of Natural Resources - Water Resources

3032	From Water Resources Conservation and Development Fund	205,000
3033	Schedule of Programs:	
3034	Interstate Streams	205,000
3035	In accordance with UCA 63J-1-903, the Legislature intends	
3036	that the Department of Natural Resources report performance	
3037	measures for the Water Resources line item, whose mission is	
3038	"plan, conserve, develop and protect Utahs water resources."	
3039	The department shall report to the Office of the Legislative	
3040	Fiscal Analyst and to the Governor's Office of Planning and	
3041	Budget before October 1, 2022, the final status of performance	
3042	measures established in FY 2022 appropriations bills. For FY	
3043	2023, the department shall report the following performance	
3044	measures: 1) Water conservation and development projects	
3045	funded (Target = 15), 2) Reduction of per capita M&I water	
3046	use (Target = 25%), and 3) Percentage of precipitation increase	
3047	due to cloud seeding efforts (Target = 7%).	
3048	ITEM 174 To Department of Natural Resources - Water Rights	
3049	From General Fund, One-Time	500,000
3050	From Dedicated Credits Revenue	500,000
3051	Schedule of Programs:	
3052	Applications and Records	500,000
3053	Dam Safety	500,000
3054	In accordance with UCA 63J-1-903, the Legislature intends	
3055	that the Department of Natural Resources report performance	
3056	measures for the Water Rights line item, whose mission is "to	
3057	promote order and certainty in the beneficial use of public	
3058	water." The department shall report to the Office of the	
3059	Legislative Fiscal Analyst and to the Governor's Office of	
3060	Planning and Budget before October 1, 2022, the final status of	
3061	performance measures established in FY 2022 appropriations	
3062	bills. For FY 2023, the department shall report the following	
3063	performance measures: 1) Timely Application processing	
3064	(Target = 80 days for uncontested applications), 2) Use of	
3065	technology to provide information (Target = 1,500 unique web	
3066	users per month), and 3) Parties that have been noticed in	
3067	comprehensive adjudication (Target = 20,000).	
3068	The Legislature intends that the Division of Water Rights	

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3069	purchase a vehicle for the Field Services Section through Fleet	
3070	Operations.	
3071	ITEM 175 To Department of Natural Resources - Watershed	
3072	From Dedicated Credits Revenue	50,000
3073	Schedule of Programs:	
3074	Watershed	50,000
3075	In accordance with UCA 63J-1-903, the Legislature intends	
3076	that the Department of Natural Resources report performance	
3077	measures for the Watershed Restoration Initiative line item,	
3078	whose mission is "rehabilitation or restoration of priority	
3079	watershed areas in order to address the needs of water quality	
3080	and yield, wildlife, agriculture and human needs." The	
3081	department shall report to the Office of the Legislative Fiscal	
3082	Analyst and to the Governor's Office of Planning and Budget	
3083	before October 1, 2022, the final status of performance	
3084	measures established in FY 2022 appropriations bills. For FY	
3085	2023, the department shall report the following performance	
3086	measures: 1) Number of acres treated (Target = 120,000 acres	
3087	per year), 2) State of Utah funding leverage with partners for	
3088	projects completed through WRI (Target = 3), and 3) Miles of	
3089	stream and riparian areas restored (Target = 175 miles).	
3090	ITEM 176 To Department of Natural Resources - Wildlife Resources	
3091	From General Fund, One-Time	5,775,000
3092	From Expendable Receipts	100,000
3093	From General Fund Restricted - Aquatic Invasive Species Interdiction Account	
3094		405,000
3095	From General Fund Restricted - Wildlife Habitat, One-Time	700,000
3096	From General Fund Restricted - Wildlife Resources	850,000
3097	From General Fund Restricted - Wildlife Resources, One-Time	3,000,000
3098	Schedule of Programs:	
3099	Administrative Services	850,000
3100	Aquatic Section	3,000,000
3101	Director's Office	100,000
3102	Habitat Section	700,000
3103	Law Enforcement	5,305,000
3104	Wildlife Section	875,000
3105	In accordance with UCA 63J-1-903, the Legislature intends	

3106 that the Department of Natural Resources report performance  
 3107 measures for the Wildlife Resources Operations line item,  
 3108 whose mission is "to serve the people of Utah as trustee and  
 3109 guardian of states wildlife." The department shall report to the  
 3110 Office of the Legislative Fiscal Analyst and to the Governor's  
 3111 Office of Planning and Budget before October 1, 2022, the  
 3112 final status of performance measures established in FY 2022  
 3113 appropriations bills. For FY 2023, the department shall report  
 3114 the following performance measures: 1) Number of people  
 3115 participating in hunting and fishing in Utah (Target = 800,000  
 3116 anglers and 380,000 hunters), 2) Percentage of law  
 3117 enforcement contacts without a violation (Target = 90%), and  
 3118 3) Number of participants at DWR shooting ranges (Target =  
 3119 90,000).

3120 The Legislature intends that the \$1 million appropriation  
 3121 from the General Fund to the Division of Wildlife Resources  
 3122 line item shall be used for the payment to the School and  
 3123 Institutional Trust Lands Administration (SITLA) to preserve  
 3124 access to public land for hunters and wildlife dependent  
 3125 recreation.

3126 The Legislature intends that up to \$6,750,000 of the  
 3127 General Fund appropriation for the Division of Wildlife  
 3128 Resources line item shall be used for efforts to contain aquatic  
 3129 invasive species at Lake Powell and prevent them from  
 3130 spreading to other waters in Utah. Upon request, the division  
 3131 shall provide detailed documentation as to how its  
 3132 appropriation from the General Fund was spent.

3133 The Legislature intends that the Division of Wildlife  
 3134 Resources spends up to \$400,000 on livestock damage.

3135 ITEM 177 To Department of Natural Resources - Wildlife Resources Capital  
 3136 Budget

3137 In accordance with UCA 63J-1-903, the Legislature intends  
 3138 that the Department of Natural Resources report performance  
 3139 measures for the Wildlife Resources Capital line item, whose  
 3140 mission is "to serve the people of Utah as trustee and guardian  
 3141 of states wildlife." The department shall report to the Office of  
 3142 the Legislative Fiscal Analyst and to the Governor's Office of

3143 Planning and Budget before October 1, 2022, the final status of  
 3144 performance measures established in FY 2022 appropriations  
 3145 bills. For FY 2023, the department shall report the following  
 3146 performance measures: 1) Average score from annual DFCM  
 3147 facility audits (Target = 90%), (2) New Motor Boat Access  
 3148 projects (Target = 10), and (3) Number of hatcheries in  
 3149 operation (Target = 12).

3150 ITEM 178 To Department of Natural Resources - Division of Parks

3151	From Federal Funds	64,400
3152	From Expendable Receipts	125,000
3153	From General Fund Restricted - State Park Fees	1,275,000
3154	From General Fund Restricted - Zion National Park Support Programs	(4,000)
3155	Schedule of Programs:	
3156	Park Management Contracts	(4,000)
3157	State Park Operation Management	1,464,400

3158 In accordance with UCA 63J-1-903, the Legislature intends  
 3159 that the Department of Natural Resources report performance  
 3160 measures for the Division of State Parks line item, whose  
 3161 mission is "to enhance the quality of life by preserving and  
 3162 providing natural, cultural, and recreational resources for the  
 3163 enjoyment, education, and inspiration of this and future  
 3164 generations." The department shall report to the Office of the  
 3165 Legislative Fiscal Analyst and to the Governor's Office of  
 3166 Planning and Budget before October 1, 2022, the final status of  
 3167 performance measures established in FY 2022 appropriations  
 3168 bills. For FY 2023, the department shall report the following  
 3169 performance measures: 1) Total Revenue Collections (Target =  
 3170 \$48,000,000), 2) Gate Revenue (Target = \$30,500,000), and 3)  
 3171 Expenditures (Target = \$43,000,000).

3172 The Legislature intends that the General Fund appropriation  
 3173 for the Division of State Parks line item shall be used primarily  
 3174 for the operations and maintenance of the division's heritage  
 3175 parks, museums, and This Is the Place Heritage Park. Upon  
 3176 request, the division shall provide detailed documentation as to  
 3177 how the Division's general fund appropriation was spent.

3178 ITEM 179 To Department of Natural Resources - Division of Parks - Capital

3179	From General Fund, One-Time	60,000,000
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3180	From Federal Funds, One-Time	4,000,000
3181	From General Fund Restricted - State Park Fees	500,000
3182	From General Fund Restricted - State Park Fees, One-Time	12,450,000
3183	Schedule of Programs:	
3184	Major Renovation	72,500,000
3185	Renovation and Development	4,450,000
3186	In accordance with UCA 63J-1-903, the Legislature intends	
3187	that the Department of Natural Resources report performance	
3188	measures for the Division of State Parks Capital line item,	
3189	whose mission is "to enhance the quality of life by preserving	
3190	and providing natural, cultural, and recreational resources for	
3191	the enjoyment, education, and inspiration of this and future	
3192	generations." The department shall report to the Office of the	
3193	Legislative Fiscal Analyst and to the Governor's Office of	
3194	Planning and Budget before October 1, 2022, the final status of	
3195	performance measures established in FY 2022 appropriations	
3196	bills. For FY 2023, the department shall report the following	
3197	performance measures: 1) Donations Revenue (Target =	
3198	\$140,000), 2) Capital renovation projects completed (Target =	
3199	15), and 3) Boating projects completed (Target = 5).	
3200	ITEM 180 To Department of Natural Resources - Division of Recreation	
3201	From General Fund Restricted - Zion National Park Support Programs	4,000
3202	Schedule of Programs:	
3203	Recreation Agreements	4,000
3204	ITEM 181 To Department of Natural Resources - Division of Recreation-	
3205	Capital	
3206	From Federal Funds	2,500,000
3207	Schedule of Programs:	
3208	Land and Water Conservation	2,500,000
3209	ITEM 182 To Department of Natural Resources - Office of Energy	
3210	Development	
3211	From General Fund, One-Time	2,000,000
3212	From Federal Funds, One-Time	10,000,000
3213	From Dedicated Credits Revenue	50,000
3214	From Expendable Receipts	50,000
3215	Schedule of Programs:	
3216	Office of Energy Development	12,100,000

3217 In accordance with UCA 63J-1-903, the Legislature intends  
 3218 that the Office of Energy Development report performance  
 3219 measures for the Office of Energy Development line item,  
 3220 whose mission is "Advance Utah's energy and minerals  
 3221 economy through energy policy, energy infrastructure and  
 3222 business development, energy efficiency and renewable energy  
 3223 programs, and energy research, education and workforce  
 3224 development." The department shall report to the Office of the  
 3225 Legislative Fiscal Analyst and to the Governor's Office of  
 3226 Planning and Budget before October 1, 2022, the final status of  
 3227 performance measures established in FY 2022 appropriations  
 3228 bills. For FY 2023, the department shall report the following  
 3229 performance measures: 1) Percent of RESTC tax incentive  
 3230 applications processed within 30 days (Target = 95%); 2)  
 3231 Number of energy education and workforce development  
 3232 training opportunities provided (Target = 50); and 3) Percent of  
 3233 annual milestones achieved in U.S. D.O.E. funded programs.  
 3234 (Target = 90%).

3235 ITEM 183 To Department of Natural Resources - Public Lands Policy  
 3236 Coordination

3237 In accordance with UCA 63J-1-903, the Legislature intends  
 3238 that the Public Lands Policy Coordinating Office report  
 3239 performance measures for the Public Lands Policy  
 3240 Coordinating Office line item, whose mission is "Preserve and  
 3241 defend rights to access, use and benefit from public lands  
 3242 within the State." The department shall report to the Office of  
 3243 the Legislative Fiscal Analyst and to the Governor's Office of  
 3244 Planning and Budget before October 1, 2022, the final status of  
 3245 performance measures established in FY 2022 appropriations  
 3246 bills. For FY 2023, the department shall report the following  
 3247 performance measures: 1) Percentage of Utah Counties which  
 3248 reported PLPCOs work as "very good" (Target = 70%); 2)  
 3249 Percentage of State Natural Resource Agencies working with  
 3250 PLPCOs which reported PLPCOs work as "good" (Target =  
 3251 70%); and 3) Percentage of Administrative comments and legal  
 3252 filings prepared and submitted in a timely manner (Target =  
 3253 70%).



3254	SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION	
3255	ITEM 184 To School and Institutional Trust Lands Administration	
3256	From Land Grant Management Fund	1,000,000
3257	From Land Grant Management Fund, One-Time	1,500,000

3258	Schedule of Programs:	
3259	Administration	1,000,000
3260	Director	(177,100)
3261	Information Technology Group	1,500,000
3262	Renewables	177,100

3263 In accordance with UCA 63J-1-903, the Legislature intends  
 3264 that the School and Institutional Trust Lands Administration  
 3265 report performance measures for the Operations line item,  
 3266 whose mission is "Generate revenue in the following areas by  
 3267 leasing and administering trust parcels." The School and  
 3268 Institutional Trust Lands Administration shall report to the  
 3269 Office of the Legislative Fiscal Analyst and to the Governor's  
 3270 Office of Planning and Budget before October 1, 2022, the  
 3271 final status of performance measures established in FY 2022  
 3272 appropriations bills. For FY 2023, the department shall report  
 3273 the following performance measures: 1) Oil and Gas gross  
 3274 revenue (Target =\$22,000,000); 2) Mining gross revenue  
 3275 (Target = \$7,700,000); and 3) Surface gross revenue (Target =  
 3276 \$14,200,000).

3277 ITEM 185 To School and Institutional Trust Lands Administration - Land  
 3278 Stewardship and Restoration

3279 In accordance with UCA 63J-1-903, the Legislature intends  
 3280 that the School and Institutional Trust Lands Administration  
 3281 report performance measures for the Land Stewardship and  
 3282 Restoration line item, whose mission is "Mitigate damages to  
 3283 trust parcels or preserve the value of the asset by preventing  
 3284 degradation." The School and Institutional Trust Lands  
 3285 Administration shall report to the Office of the Legislative  
 3286 Fiscal Analyst and to the Governor's Office of Planning and  
 3287 Budget before October 1, 2022, the final status of performance  
 3288 measures established in FY 2022 appropriations bills. For FY  
 3289 2023, the department shall report the following performance  
 3290 measures: 1) 1) Clean up of former lease site (Target =

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3291	\$200,000); 2) Fire rehabilitation on trust parcels (Target = up to	
3292	\$600,000); and 3) Rehabilitation on Lake Mountain Block	
3293	(Target = \$50,000).	
3294	ITEM 186 To School and Institutional Trust Lands Administration - School	
3295	and Institutional Trust Lands Administration Capital	
3296	In accordance with UCA 63J-1-903, the Legislature intends	
3297	that the School and Institutional Trust Lands Administration	
3298	report performance measures for the Land Stewardship and	
3299	Restoration line item, whose mission is "Mitigate damages to	
3300	trust parcels or preserve the value of the asset by preventing	
3301	degradation." The School and Institutional Trust Lands	
3302	Administration shall report to the Office of the Legislative	
3303	Fiscal Analyst and to the Governor's Office of Planning and	
3304	Budget before October 1, 2022, the final status of performance	
3305	measures established in FY 2022 appropriations bills. For FY	
3306	2023, the department shall report the following performance	
3307	measures: 1) Planning and infrastructure expenditures for	
3308	Northwest Quadrant (Target = \$1,000,000); 2) Begin economic	
3309	development planning and infrastructure expenditures for the	
3310	St George Airport (Target = \$1,500,000); 3) Infrastructure	
3311	spending for Saratoga Springs area (Target = \$500,000).	
3312	EXECUTIVE APPROPRIATIONS	
3313	CAPITOL PRESERVATION BOARD	
3314	ITEM 187 To Capitol Preservation Board	
3315	From General Fund, One-Time	(85,100)
3316	Schedule of Programs:	
3317	Capitol Preservation Board	(85,100)
3318	LEGISLATURE	
3319	ITEM 188 To Legislature - Senate	
3320	From General Fund	806,000
3321	From General Fund, One-Time	(4,000)
3322	Schedule of Programs:	
3323	Administration	802,000
3324	ITEM 189 To Legislature - House of Representatives	
3325	From General Fund	1,331,800
3326	From General Fund, One-Time	(9,900)
3327	Schedule of Programs:	

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3328	Administration	1,321,900	
3329	ITEM 190 To Legislature - Office of Legislative Research and General		
3330	Counsel		
3331	From General Fund		333,000
3332	Schedule of Programs:		
3333	Administration	333,000	
3334	ITEM 191 To Legislature - Legislative Services		
3335	From General Fund		385,000
3336	From General Fund, One-Time		855,000
3337	Schedule of Programs:		
3338	Administration	100,000	
3339	Information Technology	1,140,000	
3340	UTAH NATIONAL GUARD		
3341	ITEM 192 To Utah National Guard		
3342	From General Fund		171,600
3343	From General Fund, One-Time		100,000
3344	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time		
3345			18,650,000
3346	Schedule of Programs:		
3347	Administration	71,600	
3348	Operations and Maintenance	200,000	
3349	West Traverse Sentinel Landscape	1,650,000	
3350	Fort Douglas Relocation	17,000,000	
3351	The Legislature intends that the one-time restricted fund		
3352	appropriation of \$17,000,000 in this item be used by the Utah		
3353	National Guard in cooperation with the University of Utah to		
3354	acquire land near Camp Williams for purposes of: (1)		
3355	preserving the acquired land consistent with Title 39, Chapter		
3356	10, West Traverse Sentinel Landscape Act; and (2) relocating		
3357	the Army Reserve campus from the Stephen A. Douglas		
3358	Reserve Center to the acquired land.		
3359	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS		
3360	ITEM 193 To Department of Veterans and Military Affairs - Veterans and		
3361	Military Affairs		
3362	From General Fund		175,000
3363	From General Fund, One-Time		450,000
3364	From Dedicated Credits Revenue		39,400

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3365	Schedule of Programs:	
3366	Administration	100,000
3367	Cemetery	460,700
3368	Outreach Services	103,700
3369	ITEM 194 To Department of Veterans and Military Affairs - DVMA Pass	
3370	Through	
3371	From General Fund	(187,500)
3372	From General Fund, One-Time	500,000
3373	From Education Fund	200,000
3374	From Education Fund, One-Time	500,000
3375	Schedule of Programs:	
3376	DVMA Pass Through	1,012,500
3377	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
3378	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
3379	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
3380	accounts to which the money is transferred may be made without further legislative action, in	
3381	accordance with statutory provisions relating to the funds or accounts.	
3382	SOCIAL SERVICES	
3383	DEPARTMENT OF WORKFORCE SERVICES	
3384	ITEM 195 To Department of Workforce Services - Olene Walker Low	
3385	Income Housing	
3386	From General Fund, One-Time	20,000,000
3387	From Federal Funds	200,000
3388	Schedule of Programs:	
3389	Olene Walker Low Income Housing	20,200,000
3390	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3391	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3392	ITEM 196 To Department of Environmental Quality - Waste Tire Recycling	
3393	Fund	
3394	In accordance with UCA 63J-1-903, the Legislature intends	
3395	that the Department of Environmental Quality report	
3396	performance measures for the Waste Tire Recycling Fund,	
3397	funding shall be used "For partial reimbursement of the costs of	
3398	transporting, processing, recycling, or disposing of waste tires	
3399	and payment of administrative costs of local health departments	
3400	or costs of the Department of Environmental Quality in	
3401	administering and enforcing this fund." The Department of	

3402 Environmental Quality shall report to the Office of the  
 3403 Legislative Fiscal Analyst and to the Governor's Office of  
 3404 Planning and Budget before October 1, 2022, the final status of  
 3405 performance measures established in FY 2022 appropriations  
 3406 bills. For FY 2023, the department shall report the following  
 3407 performance measures: 1) Number of Waste Tires Cleaned-Up  
 3408 (Target = 50,000).

3409 DEPARTMENT OF NATURAL RESOURCES

3410 ITEM 197 To Department of Natural Resources - Wildland Fire Suppression  
 3411 Fund

3412 From General Fund, One-Time (1,000,000)

3413 Schedule of Programs:

3414 Wildland Fire Suppression Fund (1,000,000)

3415 In accordance with UCA 63J-1-903, the Legislature intends  
 3416 that the Department of Natural Resources report performance  
 3417 measures for the Wildland Fire Suppression Fund line item,  
 3418 managed by the Division of Forestry, Fire, and State Lands,  
 3419 whose mission is "to manage, sustain, and strengthen Utah's  
 3420 forests, range lands, sovereign lands and watersheds for its  
 3421 citizens and visitors." The department shall report to the Office  
 3422 of the Legislative Fiscal Analyst and to the Governor's Office  
 3423 of Planning and Budget before October 1, 2022, the final status  
 3424 of performance measures established in FY 2022  
 3425 appropriations bills. For FY 2023, the department shall report  
 3426 the following performance measures: 1) Non-federal wildland  
 3427 fire acres burned (Target = 59,770), 2) Human-caused wildfire  
 3428 rate (Target = 50%), and 3) Number of counties and  
 3429 municipalities participating with the Utah Cooperative Wildfire  
 3430 system (Target = all 29 counties, and an annual year- over  
 3431 increase in the number of participating municipalities).

3432 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following  
 3433 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 3434 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 3435 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 3436 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 3437 amounts between funds and accounts as indicated.

3438 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

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3439 ATTORNEY GENERAL

3440 ITEM 198 To Attorney General - ISF - Attorney General

3441 From General Fund (227,200)

3442 From Dedicated Credits Revenue 156,000

3443 Schedule of Programs:

3444 Civil Division (71,200)

3445 Budgeted FTE 1.0

3446 INFRASTRUCTURE AND GENERAL GOVERNMENT

3447 DEPARTMENT OF GOVERNMENT OPERATIONS

3448 ITEM 199 To Department of Government Operations - Division of Facilities

3449 Construction and Management - Facilities Management

3450 In accordance with UCA 63J-1-903, the Legislature intends

3451 that the Department of Government Operations report

3452 performance measures for the ISF-Facilities Management line

3453 item, whose mission is "to provide professional building

3454 maintenance services to state facilities, agency customers, and

3455 the general public." The department shall report to the Office of

3456 the Legislative Fiscal Analyst and to the Governor's Office of

3457 Planning and Budget before October 1, 2022, the final status of

3458 performance measures established in FY 2022 appropriations

3459 bills. For FY 2023, the department shall report the following

3460 performance measures: average maintenance cost per square

3461 foot compared to the private sector (target: at least 18% less

3462 than the private market).

3463 ITEM 200 To Department of Government Operations - Division of Finance

3464 The Legislature intends that the ISF - Finance - Purchasing

3465 Card program be authorized to increase its Capital Outlay for

3466 the new Travel and Expense Reporting System by \$125,000 in

3467 FY 2022 and by \$1,325,000 in FY 2023.

3468 ITEM 201 To Department of Government Operations - Division of Fleet

3469 Operations

3470 The Legislature intends that the Division of Fleet

3471 Operations will be authorized to add 5 additional vehicles for

3472 use in shared motor pools in FY 2023 within its existing capital

3473 outlay authority. The Legislature also intends that Fleet

3474 Operations transfer vehicles as appropriate from other agencies

3475 to supply shared motor pools and to reduce the overall count of

3476 the state fleet. In authorizing capital outlay for Fleet  
 3477 Operations, the Legislature intends that Fleet Operations  
 3478 purchase electric and plug-in hybrid vehicles whenever  
 3479 prudent.

3480 In accordance with UCA 63J-1-903, the Legislature intends  
 3481 that the Department of Government Operations report  
 3482 performance measures for the Fleet Operations line item,  
 3483 whose mission is "emphasizing customer service, provide safe,  
 3484 efficient, dependable, and responsible transportation options."  
 3485 The department shall report to the Office of the Legislative  
 3486 Fiscal Analyst and to the Governor's Office of Planning and  
 3487 Budget before October 1, 2022, the final status of performance  
 3488 measures established in FY 2022 appropriations bills. For FY  
 3489 2023, the department shall report the following performance  
 3490 measures: 1) improve EPA emission standard certification level  
 3491 for the State's light duty fleet in non-attainment areas (target:  
 3492 reduce average fleet emission by 1 mg/mile annually); 2)  
 3493 maintain the financial solvency of the Division of Fleet  
 3494 Operations (target: 30% or less of the allowable debt); and 3)  
 3495 audit agency customers' mobility options and develop  
 3496 improvement plans for audited agencies (target: at least 4  
 3497 annually).

3498	ITEM 202 To Department of Government Operations - Division of	
3499	Purchasing and General Services	
3500	From General Services - Cooperative Contract Mgmt, One-Time	(500,000)
3501	Schedule of Programs:	
3502	ISF - Cooperative Contracting	(500,000)

3503	ITEM 203 To Department of Government Operations - Risk Management	
3504	From Closing Fund Balance	3,000,000
3505	Schedule of Programs:	
3506	Risk Management - Property	3,000,000

3507 In accordance with UCA 63J-1-903, the Legislature intends  
 3508 that the Department of Government Operations report  
 3509 performance measures for the Risk Management line item,  
 3510 whose mission is "to insure, restore and protect State resources  
 3511 through innovation and collaboration." The department shall  
 3512 report to the Office of the Legislative Fiscal Analyst and to the

3513 Governor's Office of Planning and Budget before October 1,  
 3514 2022, the final status of performance measures established in  
 3515 FY 2022 appropriations bills. For FY 2023, the department  
 3516 shall report the following performance measures: 1) follow up  
 3517 on life safety findings on onsite inspections (target: 100%); 2)  
 3518 annual independent claims management audit (target: 97%);  
 3519 and 3) ensure liability fund reserves are actuarially and  
 3520 economically sound (baseline: 90.57%; target: 100% of the  
 3521 actuary's recommendation).

3522 ITEM 204 To Department of Government Operations - Enterprise Technology  
 3523 Division

3524 From General Fund 261,000

3525 From General Fund, One-Time 500,000

3526 Schedule of Programs:

3527 ISF - Integrated Technology Division 761,000

3528 In accordance with UCA 63J-1-903, the Legislature intends  
 3529 that the Department of Government Operations report  
 3530 performance measures for the DTS Enterprise Technology -  
 3531 ISF line item, whose mission is "to provide innovative, secure,  
 3532 and cost-effective technology solutions that are convenient and  
 3533 empower our partner agencies to better serve the residents of  
 3534 Utah." The department shall report to the Office of the  
 3535 Legislative Fiscal Analyst and to the Governor's Office of  
 3536 Planning and Budget before October 1, 2022, the final status of  
 3537 performance measures established in FY 2022 appropriations  
 3538 bills. For FY 2023, the department shall report the following  
 3539 performance measures: 1) customer satisfaction - measure  
 3540 customers' experiences and satisfaction with IT services (target:  
 3541 an average of at least 4.5 out of 5); 2) application availability -  
 3542 monitor DTS performance and availability of key agency  
 3543 business applications/systems (target: at least 99%); and 3)  
 3544 competitive rates - ensure all DTS rates are market competitive  
 3545 or better (target: 100%).

3546 ITEM 205 To Department of Government Operations - Human Resources  
 3547 Internal Service Fund

3548 From General Fund 684,000

3549 Schedule of Programs:



3550	Administration	684,000
3551	Budgeted FTE	6.0
3552	In accordance with UCA 63J-1-903, the Legislature intends	
3553	that the Department of Government Operations report	
3554	performance measures for the Human Resources line item,	
3555	whose mission is "to create excellent human capital strategies,	
3556	and attract and utilize human resources to effectively meet	
3557	mission requirements with ever-increasing efficiency and the	
3558	highest degree of integrity." The department shall report to the	
3559	Office of the Legislative Fiscal Analyst and to the Governor's	
3560	Office of Planning and Budget before October 1, 2022, the	
3561	final status of performance measures established in FY 2022	
3562	appropriations bills. For FY 2023, the department shall report	
3563	the following performance measures: 1) the ratio of DHRM	
3564	staff to agency staff (target: 60 %); 2) the amount of operating	
3565	expenses held in reserve (target: 25 days); and 3) the latest	
3566	satisfaction survey results (target: above 91%).	
3567	SOCIAL SERVICES	
3568	DEPARTMENT OF WORKFORCE SERVICES	
3569	ITEM 206 To Department of Workforce Services - State Small Business	
3570	Credit Initiative Program Fund	
3571	The Legislature intends that, with the passage of H.B. 17,	
3572	"State Small Business Credit Initiative" and the transfer of the	
3573	State Small Business Credit Initiative Program Fund from the	
3574	Department of Workforce Services to the Governor's Office of	
3575	Economic Opportunity, the fees associated with the Fund as	
3576	listed in H.B. 8, "State Agency Fees and Internal Service Fund	
3577	Rate Authorization and Appropriations," under the Department	
3578	of Workforce Services, State Small Business Credit Initiative	
3579	Program Fund, and the related revenue collection authority also	
3580	be transferred to the Governor's Office of Economic	
3581	Opportunity.	
3582	ITEM 207 To Department of Workforce Services - Unemployment	
3583	Compensation Fund	
3584	From Federal Funds	306,300
3585	Schedule of Programs:	
3586	Unemployment Compensation Fund	306,300

3587	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
3588	ITEM 208 To Department of Health and Human Services - Qualified Patient	
3589	Enterprise Fund	
3590	From General Fund, One-Time	538,000
3591	From Beginning Fund Balance	(1,000,000)
3592	From Closing Fund Balance	1,700,000
3593	Schedule of Programs:	
3594	Qualified Patient Enterprise Fund	1,238,000

3595 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3596 DEPARTMENT OF AGRICULTURE AND FOOD

3597 ITEM 209 To Department of Agriculture and Food - Agriculture Loan  
3598 Programs

3599           In accordance with UCA 63J-1-903, the Legislature intends  
3600 that the Department of Agriculture and Food report  
3601 performance measures for the Agricultural Loan Programs line  
3602 item, whose mission is "Serve and deliver financial services to  
3603 our agricultural clients and partners through delivery of  
3604 effective customer service and efficiency with good ethics and  
3605 fiscal responsibility." The department shall report to the Office  
3606 of the Legislative Fiscal Analyst and to the Governor's Office  
3607 of Planning and Budget before October 1, 2022, the final status  
3608 of performance measures established in FY 2022  
3609 appropriations bills. For FY 2023, the department shall report  
3610 the following performance measures: 1) Keep UDAF  
3611 Agriculture Loan default rate lower than average bank default  
3612 rates of 3% per fiscal year (Target = 2% or less); 2) Receive  
3613 unanimous commission approval for every approved loan  
3614 (Target = 100%); and 3) Receive commission approval within  
3615 3 weeks of application completion (Target = 100%).

3616 ITEM 210 To Department of Agriculture and Food - Qualified Production  
3617 Enterprise Fund

3618           In accordance with UCA 63J-1-903, the Legislature intends  
3619 that the Department of Agriculture and Food report  
3620 performance measures for the Medical Cannabis line item,  
3621 whose mission is "Ensure and facilitate an efficient,  
3622 responsible, and legal medical marijuana industry to give  
3623 patients a safe and affordable product." The department shall

3624 report to the Office of the Legislative Fiscal Analyst and to the  
 3625 Governor's Office of Planning and Budget before October 1,  
 3626 2022, the final status of performance measures established in  
 3627 FY 2022 appropriations bills. For FY 2023, the department  
 3628 shall report the following performance measures: 1) Inspect  
 3629 Medical Cannabis Production Establishments to validate  
 3630 compliance with state statute and rules (Target = 100% of  
 3631 licensees inspected twice a year), 2) Use sampling procedures  
 3632 to ensure medical cannabis products are safe for consumption  
 3633 (Target = <5% of inspected products violate safety standards),  
 3634 and 3) Support the Medical Cannabis industry in distributing  
 3635 products to pharmacies by responding to Licensed Cannabis  
 3636 Facility and Agent requests within 5 business days (Target =  
 3637 90% of responses within 5 business days).

3638 DEPARTMENT OF ENVIRONMENTAL QUALITY

3639 ITEM 211 To Department of Environmental Quality - Water Development  
 3640 Security Fund - Drinking Water

3641 From Federal Funds, One-Time 59,060,000

3642 Schedule of Programs:

3643 Drinking Water 59,060,000

3644 ITEM 212 To Department of Environmental Quality - Water Development  
 3645 Security Fund - Water Quality

3646 From Federal Funds, One-Time 16,200,000

3647 Schedule of Programs:

3648 Water Quality 16,200,000

3649 DEPARTMENT OF NATURAL RESOURCES

3650 ITEM 213 To Department of Natural Resources - Internal Service Fund

3651 In accordance with UCA 63J-1-903, the Legislature intends  
 3652 that the Department of Natural Resources report performance  
 3653 measures for the Cooperative Agreements line item, whose  
 3654 mission is "to serve the people of Utah as trustee and guardian  
 3655 of states wildlife." The department shall report to the Office of  
 3656 the Legislative Fiscal Analyst and to the Governor's Office of  
 3657 Planning and Budget before October 1, 2022, the final status of  
 3658 performance measures established in FY 2022 appropriations  
 3659 bills. For FY 2023, the department shall report the following  
 3660 performance measures: 1) Aquatic Invasive Species

3661 containment - number of public contacts and boat  
 3662 decontaminations (Targets = 400,000 contacts and 10,000  
 3663 decontaminations), 2) Number of new wildlife species listed  
 3664 under the Endangered Species Act (Target = 0), and 3) Number  
 3665 of habitat acres restored annually (Target = 180,000).

3666 ITEM 214 To Department of Natural Resources - Water Resources Revolving  
 3667 Construction Fund

3668 In accordance with UCA 63J-1-903, the Legislature intends  
 3669 that the Department of Natural Resources report performance  
 3670 measures for the Water Resources Revolving Construction  
 3671 Fund line item, whose mission is "to plan, conserve, develop  
 3672 and protect Utahs water resources." The department shall report  
 3673 to the Office of the Legislative Fiscal Analyst and to the  
 3674 Governor's Office of Planning and Budget before October 1,  
 3675 2022, the final status of performance measures established in  
 3676 FY 2022 appropriations bills. For FY 2023, the department  
 3677 shall report the following performance measures: 1) Dam  
 3678 Safety minimum standards upgrade projects funded per fiscal  
 3679 year (Target = 2), 2) Percent of appropriated funding to be  
 3680 spent on Dam Safety projects (Target = 100%), and 3)  
 3681 Timeframe by which all state monitored high hazard dams will  
 3682 be brought up to minimum safety standards (Target = year  
 3683 2084).

3684 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 3685 the State Division of Finance to transfer the following amounts between the following funds or  
 3686 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 3687 must be authorized by an appropriation.

3688 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3689 ITEM 215 To General Fund Restricted - Indigent Defense Resources Account

3690	From General Fund	809,000
3691	From General Fund, One-Time	1,300,000
3692	Schedule of Programs:	
3693	General Fund Restricted - Indigent Defense Resources Account	
3694		2,109,000

3695 ITEM 216 To Colorado River Authority of Utah Restricted Account

3696	From General Fund	900,000
3697	From General Fund, One-Time	8,000,000

3698	Schedule of Programs:	
3699	Colorado River Authority Restricted Account	8,900,000
3700	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3701	ITEM 217 To General Fund Restricted - Native American Repatriation	
3702	Restricted Account	
3703	From General Fund	(10,000)
3704	Schedule of Programs:	
3705	General Fund Restricted - Native American Repatriation Restricted	
3706	Account	(10,000)
3707	SOCIAL SERVICES	
3708	ITEM 218 To Medicaid Expansion Fund	
3709	From Dedicated Credits Revenue	8,349,100
3710	From Beginning Fund Balance	7,221,100
3711	From Closing Fund Balance	(9,253,100)
3712	Schedule of Programs:	
3713	Medicaid Expansion Fund	6,317,100
3714	ITEM 219 To Adult Autism Treatment Account	
3715	From General Fund	1,000,000
3716	Schedule of Programs:	
3717	Adult Autism Treatment Account	1,000,000
3718	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3719	ITEM 220 To General Fund Restricted - Agriculture and Wildlife Damage	
3720	Prevention Account	
3721	From General Fund	100,000
3722	Schedule of Programs:	
3723	General Fund Restricted - Agriculture and Wildlife Damage Prevention	
3724	Account	100,000
3725	ITEM 221 To General Fund Restricted - Rangeland Improvement Account	
3726	From General Fund, One-Time	1,000,000
3727	Schedule of Programs:	
3728	General Fund Restricted - Rangeland Improvement Account	
3729		1,000,000
3730	EXECUTIVE APPROPRIATIONS	
3731	ITEM 222 To West Traverse Sentinel Landscape Fund	
3732	From General Fund, One-Time	18,650,000
3733	Schedule of Programs:	
3734	West Traverse Sentinel Landscape Fund	18,650,000

3735 The Legislature intends that the one-time General Fund  
 3736 appropriation of \$17,000,000 in this item be used by the Utah  
 3737 National Guard in cooperation with the University of Utah to  
 3738 acquire land near Camp Williams for purposes of: (1)  
 3739 preserving the acquired land consistent with Title 39, Chapter  
 3740 10, West Traverse Sentinel Landscape Act; and (2) relocating  
 3741 the Army Reserve campus from the Stephen A. Douglas  
 3742 Reserve Center to the acquired land.

3743 Subsection 1(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State  
 3744 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education  
 3745 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.  
 3746 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be  
 3747 authorized by an appropriation.

3748 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3749 ITEM 223 To General Fund

3750 From General Fund Restricted - Law Enforcement Services, One-Time 1,400

3751 Schedule of Programs:

3752 General Fund, One-time 1,400

3753 INFRASTRUCTURE AND GENERAL GOVERNMENT

3754 ITEM 224 To General Fund

3755 From Nonlapsing Balances - Build America Bonds Subsidy 5,618,700

3756 Schedule of Programs:

3757 General Fund, One-time 5,618,700

3758 SOCIAL SERVICES

3759 ITEM 225 To General Fund

3760 From Qualified Patient Enterprise Fund, One-Time 700,000

3761 Schedule of Programs:

3762 General Fund, One-time 700,000

3763 Subsection 1(f). **Capital Project Funds.** The Legislature has reviewed the following  
 3764 capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts  
 3765 between funds and accounts as indicated.

3766 INFRASTRUCTURE AND GENERAL GOVERNMENT

3767 CAPITAL BUDGET

3768 ITEM 226 To Capital Budget - DFCM Capital Projects Fund

3769 From General Fund, One-Time 64,677,500

3770 From Education Fund, One-Time 38,589,800

3771 Schedule of Programs:

3772 DFCM Capital Projects Fund 103,267,300

3773 Notwithstanding intent language in Senate Bill 2, Item 243,  
 3774 2021 General Session, the Legislature intends that the Division  
 3775 of Facilities Construction and Management (DFCM) may use  
 3776 the money appropriated in Senate Bill 2, Item 243, and this  
 3777 item to pay for costs of a capital development project approved  
 3778 by the Legislature in the 2022 General Session that exceed the  
 3779 amount appropriated for the project, but not to exceed four  
 3780 percent more than the amount appropriated for the project. The  
 3781 Legislature further intends that if the estimated completion cost  
 3782 of an approved project exceeds 104 percent of the amount  
 3783 appropriated for the project, that the DFCM director report the  
 3784 estimated cost to the Executive Appropriations Committee and  
 3785 receive the committee's recommendation before proceeding  
 3786 with the project.

3787 The Legislature intends that the Division of Facilities  
 3788 Construction and Management (DFCM) shall not use  
 3789 appropriated funds to commence construction of the Utah State  
 3790 Developmental Center Comprehensive Therapy Building, and  
 3791 the Sanpete County Courthouse approved during the 2022  
 3792 General Session until March 1, 2023. DFCM shall submit to  
 3793 the Executive Appropriations Committee by June 1, 2022 a  
 3794 detailed plan for the implementation timing of capital  
 3795 development projects approved during the 2022 General  
 3796 Session.

3797 The Legislature intends that DFCM use up to \$5.0 million  
 3798 from the Statewide Contingency Reserve Fund to rebuild the  
 3799 Salt Lake Community College Applied Technology Center at  
 3800 the Taylorsville Campus, which was destroyed by fire in June  
 3801 of 2020. The funding is to augment the insurance payments to  
 3802 construct an efficient replacement building that meets current  
 3803 ADA, Energy, Structural, and Building Codes.

3804 ITEM 227 To Capital Budget - Higher Education Capital Projects Fund  
 3805 From Education Fund, One-Time 142,709,400

3806 Schedule of Programs:

3807 Higher Education Capital Projects Fund 142,709,400

3808 The Legislature intends that the Division of Facilities

3809 Construction and Management (DFCM) shall not use  
 3810 appropriated funds to commence construction of the Utah  
 3811 Valley University Engineering Building, the Utah Tech  
 3812 University General Classroom Building, and the Southern Utah  
 3813 University Music Center Renovation approved during the 2022  
 3814 General Session until March 1, 2023. DFCM shall submit to  
 3815 the Executive Appropriations Committee by June 1, 2022 a  
 3816 detailed plan for the implementation timing of capital  
 3817 development projects approved during the 2022 General  
 3818 Session.

3819 The Legislature intends that \$142,709,400 one-time  
 3820 appropriations provided by this item be used for the Weber  
 3821 State University David O. McKay Education Building  
 3822 Renovation (\$16,854,400), the Utah Valley University  
 3823 Engineering Building (\$64,921,000), the Southern Utah  
 3824 University Flood Repair and Prevention (\$9,200,000), the Utah  
 3825 Tech University General Classroom Building (\$44,744,000),  
 3826 and the Southern Utah University Music Center Renovation  
 3827 (\$6,990,000).

3828 ITEM 228 To Capital Budget - Technical Colleges Capital Projects Fund  
 3829 From Education Fund, One-Time 81,037,000

3830 Schedule of Programs:  
 3831 Technical Colleges Capital Projects Fund 81,037,000

3832 The Legislature intends that the Division of Facilities  
 3833 Construction and Management (DFCM) shall not use  
 3834 appropriated funds to commence construction of the  
 3835 Mountainland Technical College Payson Campus Building, and  
 3836 the Tooele Technical College Campus Building Expansion  
 3837 approved during the 2022 General Session until March 1, 2023.  
 3838 DFCM shall submit to the Executive Appropriations  
 3839 Committee by June 1, 2022 a detailed plan for the  
 3840 implementation timing of capital development projects  
 3841 approved during the 2022 General Session.

3842 Section 2. **Effective Date.**  
 3843 This bill takes effect on July 1, 2022.