

1 **NEW FISCAL YEAR SUPPLEMENTAL APPROPRIATIONS ACT**

2 2023 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Val L. Peterson

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, 2023 and ending June 30, 2024.

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 full time employment levels for certain internal service funds; and
- 18 ▶ provides intent language.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$2,293,220,400 in operating and capital budgets for fiscal year 2024,
21 including:

- 22 ▶ (\$372,794,000) from the General Fund;
- 23 ▶ \$906,043,600 from the Income Tax Fund; and
- 24 ▶ \$1,759,970,800 from various sources as detailed in this bill.

25 This bill appropriates \$113,768,600 in expendable funds and accounts for fiscal year 2024,
26 including:

- 27 ▶ \$77,250,000 from the General Fund; and
- 28 ▶ \$36,518,600 from various sources as detailed in this bill.

29 This bill appropriates \$310,448,100 in business-like activities for fiscal year 2024, including:

- 30 ▶ \$176,531,700 from the General Fund; and
- 31 ▶ \$133,916,400 from various sources as detailed in this bill.

32 This bill appropriates \$12,294,000 in restricted fund and account transfers for fiscal year
33 2024, including:

- 34 ▶ \$6,394,000 from the General Fund; and

- 35 ▶ \$5,900,000 from various sources as detailed in this bill.
- 36 This bill appropriates \$6,046,800 in transfers to unrestricted funds for fiscal year 2024.
- 37 This bill appropriates \$1,553,118,700 in capital project funds for fiscal year 2024, including:
- 38 ▶ \$1,226,313,100 from the General Fund;
- 39 ▶ \$283,917,400 from the Income Tax Fund; and
- 40 ▶ \$42,888,200 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2023.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2024 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2023 and ending June 30, 2024. These are additions to amounts otherwise appropriated for fiscal year 2024.

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

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

ATTORNEY GENERAL

ITEM 1 To Attorney General

From General Fund	100,000
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Schedule of Programs:

Administration	100,000
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The Legislature intends that the Attorney General's Office, Investigations Division, may purchase two additional vehicles with department funds in Fiscal Year 2023 and Fiscal Year 2024.

In accordance with UCA 63J-1-903, the Legislature intends that the Attorney General's Office report performance measures for the Attorney General line item. The Attorney General's Office shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2023, the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, the department shall report the following performance

72 measures: 1) Attorney Staff Assessment (Target=90).
73 ITEM 2 To Attorney General - Children's Justice Centers
74 From General Fund, One-Time (4,699,200)
75 From Income Tax Fund, One-Time 4,699,200

76 In accordance with UCA 63J-1-903, the Legislature intends
77 that the Attorney General's Office report performance measures
78 for the Children's Justice Centers line item. The Attorney
79 General's Office shall report to the Office of the Legislative
80 Fiscal Analyst and to the Governor's Office of Planning and
81 Budget before October 1, 2023, the final status of performance
82 measures established in FY 2023 appropriations bills. For FY
83 2024, the department shall report the following performance
84 measures: 1) Caregiver References (Target=90.9%); 2)
85 Multidisciplinary Teams (Target=89.1%); 3) Caregiver
86 Satisfaction (Target=88.7%).

87 ITEM 3 To Attorney General - Contract Attorneys
88 From General Fund, One-Time 6,000,000
89 Schedule of Programs:
90 Contract Attorneys 6,000,000

91 ITEM 4 To Attorney General - Prosecution Council
92 From Dedicated Credits Revenue, One-Time 20,000
93 From Revenue Transfers, One-Time 3,000,000
94 Schedule of Programs:
95 Prosecution Council 3,020,000

96 In accordance with UCA 63J-1-903, the Legislature intends
97 that the Attorney General's Office report performance measures
98 for the Prosecution Council line item. The Attorney General's
99 Office shall report to the Office of the Legislative Fiscal
100 Analyst and to the Governor's Office of Planning and Budget
101 before October 1, 2023, the final status of performance
102 measures established in FY 2023 appropriations bills. For FY
103 2024, the department shall report the following performance
104 measures: 1) Trial without Domestic Violence Victim
105 (Target=80%); 2) Utah Prosecution Council Conferences
106 (Target=50%); 3) Trauma-Informed Training (Target=50%).

107 BOARD OF PARDONS AND PAROLE
108 ITEM 5 To Board of Pardons and Parole

109 In accordance with UCA 63J-1-903, the Legislature intends
 110 that the Board of Pardons and Parole report performance
 111 measures for their line item, whose mission is "to provide fair
 112 and balanced release, supervision, and clemency decisions that
 113 address community safety, victim needs, offender
 114 accountability, risk reduction, and reintegration." The
 115 department shall report to the Office of the Legislative Fiscal
 116 Analyst and to the Governor's Office of Planning and Budget
 117 before October 1, 2023, the final status of performance
 118 measures established in FY 2023 appropriations bills. For FY
 119 2024, the department shall report the following performance
 120 measures: 1) measure of recidivism; 2) measure of time under
 121 board jurisdiction; 3) measure of parole revocations; and 4)
 122 measure of alignment of board decisions with the guidelines.

123 The Legislature intends that the Board of Pardons and
 124 Parole report on progress during the 2023 Interim on the audit
 125 recommendations found in "A Performance Audit of the Board
 126 of Pardons and Parole"; and "A Limited Review of the
 127 Coordination Between Public Safety Entities".

128 UTAH DEPARTMENT OF CORRECTIONS

129	ITEM 6	To Utah Department of Corrections - Programs and Operations	
130		From General Fund	388,000
131		From General Fund, One-Time	100,000
132		From Revenue Transfers, One-Time	265,000
133		Schedule of Programs:	
134		Adult Probation and Parole Programs	115,000
135		Programming Treatment	265,000
136		Prison Operations Utah State Correctional Facility	373,000

137 The Legislature intends that, if the Department of
 138 Corrections is able to reallocate resources internally to find
 139 additional Adult Probation & Parole Agents and AP&P
 140 Supervisors, for every two agents and for every one supervisor
 141 hired or reassigned to field supervision duties, the Legislature
 142 grants the authority to purchase one vehicle with Department
 143 funds.

144 The Legislature intends that the Department of Corrections,
 145 Facilities Bureau/Adult Probation and Parole Programs, is

146 granted authority to purchase two trucks with plow & spreader
147 with Department funds.

148 The Legislature intends that the Department of Corrections
149 may transfer up to \$6 million of operational funding in the
150 Programs & Operations - Adult Probation and Parole Programs
151 appropriation unit for the Behavioral Health Transitional
152 Facility to the Division of Facilities Construction and
153 Management in FY2024 to complete construction of the
154 facility. The Legislature further intends that the Department of
155 Corrections submit an electronic written report to the Executive
156 Offices and Criminal Justices Appropriations Subcommittee no
157 later than one week prior to the transfer on the amount that will
158 be transferred.

159 The Legislature intends that the Department of Corrections
160 report on progress during the 2023 Interim on the audit
161 recommendations found in "A Performance Audit of the
162 Oversight and Effectiveness of Adult Probation and Parole";
163 "A Limited Review of the Coordination Between Public Safety
164 Entities."

165 In accordance with UCA 63J-1-903, the Legislature intends
166 that the Department of Corrections report performance
167 measures for the Programs and Operations line item. The
168 Department of Corrections shall report to the Office of the
169 Legislative Fiscal Analyst and to the Governor's Office of
170 Planning and Budget before October 1, 2023, the final status of
171 performance measures established in FY 2023 appropriations
172 bills. For FY 2024, the department shall report the following
173 performance measures: 1) Percentage of all probationers' and
174 parolees' Case Action Plan (CAP) goals that are active and
175 align with primary Risk/Needs assessment indicators; 2) Per
176 capita rate of assault incidents in the prison.

177	ITEM 7	To Utah Department of Corrections - Department Medical Services	
178		From General Fund	18,844,600
179		From General Fund, One-Time	(12,000,000)
180		Schedule of Programs:	

181		Medical Services	6,844,600
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182 The Legislature intends that the Department of Corrections

183 partner with the Department of Health and Human Services to
 184 ensure that medical care is provided to state inmates. The
 185 Legislature further intends that the Department of Corrections
 186 and the Department of Health and Human Services report to the
 187 Executive Offices and Criminal Justice Appropriations
 188 Subcommittee during the interim on progress made toward
 189 service goals for the Clinical Services Bureau.

190 In accordance with UCA 63J-1-903, the Legislature intends
 191 that the Department of Corrections report performance
 192 measures for the Medical Services line item. The Department
 193 of Corrections shall report to the Office of the Legislative
 194 Fiscal Analyst and to the Governor's Office of Planning and
 195 Budget before October 1, 2023, the final status of performance
 196 measures established in FY 2023 appropriations bills. For FY
 197 2024, the department shall report the following performance
 198 measures: 1) Percentage of Dental Exams performed within 7
 199 days of admission (or evidence of refusal); 2) Percentage of
 200 Mental Health screenings completed within 14 days of
 201 admission; 3) Percentage of inmates failing to keep
 202 appointments; 4) Percentage of initial health assessments
 203 completed within 7 days of admission (or evidence of refusal).

204 JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR

205	ITEM 8	To Judicial Council/State Court Administrator - Administration	
206		From General Fund	442,900
207		From General Fund, One-Time	978,000
208		From Federal Funds	53,900
209		From Dedicated Credits Revenue	464,100
210		Schedule of Programs:	
211		Administrative Office	21,000
212		Data Processing	978,000
213		District Courts	174,900
214		Grants Program	518,000
215		Law Library	247,000

216 In accordance with UCA 63J-1-903, the Legislature intends
 217 that the Utah State Courts report performance measures for the
 218 Administration line item, whose mission is "to provide the
 219 people an open, fair, efficient, and independent system for the

220 advancement of justice under the law." The department shall
 221 report to the Office of the Legislative Fiscal Analyst and to the
 222 Governor's Office of Planning and Budget before October 1,
 223 2023 the final status of performance measures established in
 224 FY 2023 appropriations bills. For FY 2024, the department
 225 shall report the following performance measures: 1) Target the
 226 recommended time standards in District and Juvenile Courts
 227 for all case types; as per the published Utah State Courts
 228 Performance Measures; (2) and Clearance rate in all courts, as
 229 per the published Utah State Courts Performance Measures
 230 (Target 100%).

231 ITEM 9 To Judicial Council/State Court Administrator - Contracts and
 232 Leases

233 From General Fund 163,300

234 Schedule of Programs:

235 Contracts and Leases 163,300

236 In accordance with UCA 63J-1-903, the Legislature intends
 237 that the Utah State Courts report performance measures for the
 238 Contracts and Leases line item, whose mission is "to provide
 239 the people an open, fair, efficient, and independent system for
 240 the advancement of justice under the law." The department
 241 shall report to the Office of the Legislative Fiscal Analyst and
 242 to the Governor's Office of Planning and Budget before
 243 October 1, 2023 the final status of performance measures
 244 established in FY 2023 appropriations bills. For FY 2024, the
 245 department shall report the following performance measures: 1)
 246 Execute and administer required contracts within the terms of
 247 the contracts and appropriations (Target 100%).

248 ITEM 10 To Judicial Council/State Court Administrator - Grand Jury

249 In accordance with UCA 63J-1-903, the Legislature intends
 250 that the Utah State Courts report performance measures for the
 251 Grand Jury line item, whose mission is "to provide the people
 252 an open, fair, efficient, and independent system for the
 253 advancement of justice under the law." The department shall
 254 report to the Office of the Legislative Fiscal Analyst and to the
 255 Governor's Office of Planning and Budget before October 1,
 256 2023 the final status of performance measures established in

257 FY 2023 appropriations bills. For FY 2024, the department
258 shall report the following performance measures: 1) Administer
259 called Grand Juries (Target 100%).

260 ITEM 11 To Judicial Council/State Court Administrator - Guardian ad Litem

261 In accordance with UCA 63J-1-903, the Legislature intends
262 that the Office of the Guardian ad Litem report performance
263 measures for the Administration line item, whose mission is "to
264 provide the people an open, fair, efficient, and independent
265 system for the advancement of justice under the law." The
266 department shall report to the Office of the Legislative Fiscal
267 Analyst and to the Governor's Office of Planning and Budget
268 before October 1, 2023 the final status of performance
269 measures established in FY 2023 appropriations bills. For FY
270 2024, the department shall report the following performance
271 measures: seven performance measures for the line item found
272 in the Utah Office of Guardian ad Litem and CASA Annual
273 Report.

274 ITEM 12 To Judicial Council/State Court Administrator - Jury and Witness
275 Fees

276 In accordance with UCA 63J-1-903, the Legislature intends
277 that the Utah State Courts report performance measures for the
278 Jury, Witness, and Interpreter line item, whose mission is "to
279 provide the people an open, fair, efficient, and independent
280 system for the advancement of justice under the law." The
281 department shall report to the Office of the Legislative Fiscal
282 Analyst and to the Governor's Office of Planning and Budget
283 before October 1, 2023 the final status of performance
284 measures established in FY 2023 appropriations bills. For FY
285 2024, the department shall report the following performance
286 measures: Timely pay all required jurors, witnesses and
287 interpreters (Target 100%).

288 GOVERNOR'S OFFICE

289 ITEM 13 To Governor's Office - CCJJ - Jail Reimbursement

290 In accordance with UCA 63J-1-903, the Legislature intends
291 that the Governor's Office report performance measures for the
292 Jail Reimbursement line item. The Governor's Office shall
293 report to the Office of the Legislative Fiscal Analyst and to the

294 Governor's Office of Planning and Budget before October 1,
 295 2023, the final status of performance measures established in
 296 FY 2023 appropriations bills. For FY 2024, the department
 297 shall report the following performance measures: 1) Parolees
 298 on 72-Hour Holds; 2) Condition of Probation Felony
 299 Offenders.

300 ITEM 14 To Governor's Office - Commission on Criminal and Juvenile
 301 Justice

302 Schedule of Programs:

303	Sentencing Commission	(37,000)
304	Substance Use and Mental Health Advisory Council	37,000

305 The Legislature intends that the Commission on Criminal
 306 and Juvenile Justice report on progress during the 2023 Interim
 307 on the audit recommendations found in "A Limited Review of
 308 the Coordination Between Public Safety Entities".

309 In accordance with UCA 63J-1-903, the Legislature intends
 310 that the Governors Office report performance measures for the
 311 Commission on Criminal and Juvenile Justice line item. The
 312 Governor's Office shall report to the Office of the Legislative
 313 Fiscal Analyst and to the Governor's Office of Planning and
 314 Budget before October 1, 2023, the final status of performance
 315 measures established in FY 2023 appropriations bills. For FY
 316 2024, the department shall report the following performance
 317 measures: 1) Victim Reparation Claim Timeliness
 318 (Target=50%); 2) Improvement in Website Visits
 319 (Target=100%); CCJJ Grant Monitoring, number of site visits
 320 conducted (Target=25).

321	ITEM 15 To Governor's Office	
322	From General Fund	236,000
323	From Dedicated Credits Revenue	309,500

324 Schedule of Programs:

325	Lt. Governor's Office	545,500
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326 In accordance with UCA 63J-1-903, the Legislature intends
 327 that the Governors Office report performance measures for the
 328 Governors Office line item. The Governor's Office shall report
 329 to the Office of the Legislative Fiscal Analyst and to the
 330 Governor's Office of Planning and Budget before October 1,

331 2023, the final status of performance measures established in
 332 FY 2023 appropriations bills. For FY 2024, the department
 333 shall report the following performance measures: 1) Percentage
 334 of registered voters that voted during the last even year general
 335 election (Target = 75%); 2) Number of constituent affairs
 336 responses.

337	ITEM 16 To Governor's Office - Governors Office of Planning and Budget	
338	From General Fund	260,000
339	From General Fund, One-Time	50,000
340	From Federal Funds, One-Time	50,000
341	From Transfer for COVID-19 Response, One-Time	3,000,000
342	Schedule of Programs:	
343	Administration	3,000,000
344	Management and Special Projects	310,000
345	Planning Coordination	50,000

346 In accordance with UCA 63J-1-903, the Legislature intends
 347 that the Governor's Office report performance measures for the
 348 Governor's Office of Planning and Budget line item. The
 349 Governor's Office shall report to the Office of the Legislative
 350 Fiscal Analyst and to the Governor's Office of Planning and
 351 Budget before October 1, 2023, the final status of performance
 352 measures established in FY 2023 appropriations bills. For FY
 353 2024, the department shall report the following performance
 354 measures: 1) the overall percentage of budget line items with a
 355 defined performance measure (Target = increase FY 2024
 356 percentage compared to FY 2023 percentage).

357	ITEM 17 To Governor's Office - Indigent Defense Commission	
358	In accordance with UCA 63J-1-903, the Legislature intends	
359	that the Governor's Office report performance measures for the	
360	Indigent Defense line item. The Governor's Office shall report	
361	to the Office of the Legislative Fiscal Analyst and to the	
362	Governor's Office of Planning and Budget before October 1,	
363	2023, the final status of performance measures established in	
364	FY 2023 appropriations bills. For FY 2024, the department	
365	shall report the following performance measures: 1)	
366	Organizational Capacity (Target=10% increase); 2) Counsel for	
367	All Eligible (Target=10% increase); 3) Scope of Representation	

368 (Target=10% increase); 4) Independence (Target=10%
 369 increase); 5) Specialization (Target=10% increase); 6) Right to
 370 Appeal (Target=10% increase); 7) Free From Conflicts of
 371 Interest (Target=10% increase); 8) Effective Representation -
 372 Training, Resources, Compensation (Target=10% increase).

373 ITEM 18 To Governor's Office - Suicide Prevention

374 In accordance with UCA 63J-1-903, the Legislature intends
 375 that the Governor's Office report performance measures for the
 376 Suicide Prevention line item. The Governor's Office shall
 377 report to the Office of the Legislative Fiscal Analyst and to the
 378 Governor's Office of Planning and Budget before October 1,
 379 2023, the final status of performance measures established in
 380 FY 2023 appropriations bills. For FY 2024, the department
 381 shall report the following performance measures: 1) Suicide
 382 Rate (Target = below 22.2 per 100,000).

383 ITEM 19 To Governor's Office - Colorado River Authority of Utah

384 From General Fund, One-Time 7,000,000

385 Schedule of Programs:

386 Colorado River Authority of Utah 7,000,000

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

388 ITEM 20 To Department of Health and Human Services - Division of
 389 Juvenile Justice Services - Juvenile Justice & Youth Services

390 From General Fund 708,200

391 From Federal Funds (412,000)

392 From Dedicated Credits Revenue (942,600)

393 From Expendable Receipts, One-Time 3,700

394 From General Fund Restricted - Juvenile Justice Reinvestment Account (3,629,700)

395 From Revenue Transfers (522,300)

396 Schedule of Programs:

397 Juvenile Justice & Youth Services (785,700)

398 Secure Care (268,600)

399 Community Programs (3,740,400)

400 In accordance with UCA 63J-1-903, the Legislature intends
 401 that the Division of Juvenile Justice and Youth Services report
 402 performance measures for the Administration line item, whose
 403 mission is "to be a leader in the field of juvenile justice by
 404 changing young lives, supporting families and keeping

405 communities safe." The department shall report to the Office of
 406 the Legislative Fiscal Analyst and to the Governor's Office of
 407 Planning and Budget before October 1, 2023 the final status of
 408 performance measures established in FY 2023 appropriations
 409 bills. For FY 2024, the department shall report the following
 410 performance measures: 1) Avoid new felony or misdemeanor
 411 charge while enrolled in the Youth Services program and
 412 within 90 days of release (Target = 100%); and 2) Reduce the
 413 risk of recidivism by 15% within 3 years (Target = 15%).

414 OFFICE OF THE STATE AUDITOR

415 ITEM 21 To Office of the State Auditor - State Auditor

416 In accordance with UCA 63J-1-903, the Legislature intends
 417 that the State Auditor's Office report performance measures for
 418 the State Auditor line item. The State Auditor's Office shall
 419 report to the Office of the Legislative Fiscal Analyst and to the
 420 Governor's Office of Planning and Budget before October 1,
 421 2023, the final status of performance measures established in
 422 FY 2023 appropriations bills. For FY 2024, the department
 423 shall report the following performance measures: 1) Timely
 424 Audits (Target=65%); 2) Annual Comprehensive Financial
 425 Report (Target=153 days); 3) Federal Compliance Report
 426 (Target=184 days); 4) Local Government Financial Audits
 427 (Target=100%).

428 DEPARTMENT OF PUBLIC SAFETY

429 ITEM 22 To Department of Public Safety - Division of Homeland Security -
 430 Emergency and Disaster Management

431 From Expendable Receipts 5,000,000

432 Schedule of Programs:

433 Emergency and Disaster Management 5,000,000

434 In accordance with UCA 63J-1-903, the Legislature intends
 435 that the Department of Public Safety report performance
 436 measures for the Division of Homeland Security Emergency
 437 and Disaster Management line item. The Department shall
 438 report to the Office of the Legislative Fiscal Analyst and to the
 439 Governor's Office of Planning and Budget before October 1,
 440 2023 the final status of performance measures established in
 441 FY 2023 appropriations bills and the current status of the

442 following performance measure for FY 2024: (1) distribution
 443 of funds for appropriate and approved expenses (Target 100%).

444 ITEM 23 To Department of Public Safety - Driver License

445 In accordance with UCA 63J-1-903, the Legislature intends
 446 that the Department of Public Safety report performance
 447 measures for the Driver License Division line item. The
 448 Department shall report to the Office of the Legislative Fiscal
 449 Analyst and to the Governor's Office of Planning and Budget
 450 before October 1, 2023 the final status of performance
 451 measures established in FY 2023 appropriations bills and the
 452 current status of the following performance measure for FY
 453 2024: (1) average customer call wait time (Target=30 seconds).

454 ITEM 24 To Department of Public Safety - Emergency Management

455	From Federal Funds	107,720,800
456	From Federal Funds, One-Time	60,000,000
457	From Expendable Receipts	60,000

458 Schedule of Programs:

459	Emergency Management	167,780,800
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460 In accordance with UCA 63J-1-903, the Legislature intends
 461 that the Department of Public Safety report performance
 462 measures for the Emergency Management line item, whose
 463 mission is, "To provide the people an open, fair, efficient, and
 464 independent system for the advancement of justice under the
 465 law." The Department shall report to the Office of the
 466 Legislative Fiscal Analyst and to the Governor's Office of
 467 Planning and Budget before October 1, 2023 the final status of
 468 performance measures established in FY 2023 appropriations
 469 bills and the current status of the following performance
 470 measure for FY 2024: (1) percentage of personnel that have
 471 completed the required National Incident Management System
 472 training (Target=100 percent).

473 ITEM 25 To Department of Public Safety - Highway Safety

474	From Federal Funds	848,100
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475 Schedule of Programs:

476	Highway Safety	848,100
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477 ITEM 26 To Department of Public Safety - Peace Officers' Standards and
 478 Training

S.B. 2**Enrolled Copy**

479	From General Fund	514,500
480	From General Fund, One-Time	170,000
481	Schedule of Programs:	
482	POST Administration	684,500
483	The Legislature intends that the Department of Public	
484	Safety - Peace Officers' Standards and Training is authorized to	
485	increase its fleet by the same number of new officers or	
486	vehicles authorized and funded by the Legislature for Fiscal	
487	Year 2023 and Fiscal Year 2024.	
488	In accordance with UCA 63J-1-903, the Legislature intends	
489	that the Department of Public Safety report performance	
490	measures for the POST line item. The Department shall report	
491	to the Office of the Legislative Fiscal Analyst and to the	
492	Governor's Office of Planning and Budget before October 1,	
493	2023 the final status of performance measures established in	
494	FY 2023 appropriations bills and the current status of the	
495	following performance measure for FY 2024: (1) percentage of	
496	presented cases of law enforcement personnel complaints or	
497	misconduct allegations ratified by POST Council (Target=95	
498	percent), and (2) percentage of law enforcement officers	
499	completing 40 hours of mandatory annual training (Target=	
500	100 percent).	
501	ITEM 27 To Department of Public Safety - Programs & Operations	
502	From General Fund	4,201,600
503	From General Fund, One-Time	13,004,500
504	From Federal Funds	1,342,300
505	Schedule of Programs:	
506	Aero Bureau	575,000
507	CITS Communications	1,295,300
508	CITS State Bureau of Investigation	312,500
509	CITS State Crime Labs	1,342,300
510	Department Commissioner's Office	5,429,500
511	Highway Patrol - Field Operations	9,593,800
512	The Legislature intends that the Department of Public	
513	Safety is authorized to increase its fleet by the same number of	
514	new officers or vehicles authorized and funded by the	
515	Legislature for Fiscal Year 2023 and Fiscal Year 2024.	

516 The Legislature intends that the State Bureau of
 517 Investigations within the Department of Public Safety be able
 518 to use \$169,716 of unclaimed and abandoned seized funds for
 519 purposes of public interest. Examples of public interest include
 520 payment of court awarded attorney fees and interest charges.
 521 Legislative authority is required under Section 24-3-103(7).

522 In accordance with UCA 63J-1-903, the Legislature intends
 523 that the Department of Public Safety report performance
 524 measures for their Programs and Operations line item. The
 525 Department shall report to the Office of the Legislative Fiscal
 526 Analyst and to the Governor's Office of Planning and Budget
 527 before October 1, 2023 the final status of performance
 528 measures established in FY 2023 appropriations bills and the
 529 current status of the following performance measure for FY
 530 2024: (1) median DNA case turnaround time (Target=60 days).

531	ITEM 28 To Department of Public Safety - Bureau of Criminal Identification	
532	From General Fund	180,000
533	From General Fund, One-Time	180,000
534	Schedule of Programs:	
535	Non-Government/Other Services	360,000

536 In accordance with UCA 63J-1-903, the Legislature intends
 537 that the Department of Public Safety report performance
 538 measures for the Bureau of Criminal Identification line item.
 539 The Department shall report to the Office of the Legislative
 540 Fiscal Analyst and to the Governor's Office of Planning and
 541 Budget before October 1, 2023 the final status of performance
 542 measures established in FY 2023 appropriations bills and the
 543 current status of the following performance measure for FY
 544 2024: (1) percentage of LiveScan fingerprint card data entered
 545 into the Utah Computerized Criminal History (UCCH) and
 546 Automated fingerprint identification System (AFIS) databases,
 547 or deleted from the queue (Target=7 days).

548 STATE TREASURER

549 ITEM 29 To State Treasurer

550 In accordance with UCA 63J-1-903, the Legislature intends
 551 that the State Treasurer's Office report performance measures
 552 for the State Treasurer line item. The State Treasurer's Office

553 shall report to the Office of the Legislative Fiscal Analyst and
 554 to the Governor's Office of Planning and Budget before
 555 October 1, 2023, the final status of performance measures
 556 established in FY 2023 appropriations bills. For FY 2024, the
 557 department shall report the following performance measures: 1)
 558 Beneficiary and Legislative Outreach; 2) Beneficiaries Use of
 559 Trust Funds; 3) Reporting of Trust Fund Distributions; 4) Ratio
 560 of Claim Dollars Paid to Unclaimed Property Received
 561 (Target=50%); 5) Unclaimed Property Claims
 562 (Target=\$20,000,000); 6) PTIF Rate Spread to Benchmark Rate
 563 (Target=0.3%).

564 UTAH COMMUNICATIONS AUTHORITY

565 ITEM 30 To Utah Communications Authority - Administrative Services
 566 Division

567 In accordance with UCA 63J-1-903, the Legislature intends
 568 that the Utah Communications Authority (UCA) report
 569 performance measures for their line item, whose mission is "to
 570 provide administrative and financial support for statewide 911
 571 emergency services." The UCA shall report to the Office of the
 572 Legislative Fiscal Analyst and to the Governor's Office of
 573 Planning and Budget before October 1, 2023 the final status of
 574 performance measures established in FY 2023 appropriations
 575 bills. For FY 2024, the department shall report the following
 576 performance measures: 1) the UCA shall maintain the
 577 statewide public safety communications network in a manner
 578 that maximizes network availability for its users; 2) monitor
 579 best practices and other guidance for PSAPs across Utah; and
 580 3) ensure compliance with applicable laws, policies,
 581 procedures, and other internal controls to ensure adequate
 582 administration of the organization.

583 INFRASTRUCTURE AND GENERAL GOVERNMENT

584 CAREER SERVICE REVIEW OFFICE

585 ITEM 31 To Career Service Review Office

586 In accordance with UCA 63J-1-903, the Legislature intends
 587 that the Career Service Review Office, whose mission is to
 588 administer the Utah State Employees' Grievance and Appeals
 589 Procedures for executive branch employees, shall report to the

590 Office of the Legislative Fiscal Analyst and to the Governor's
 591 Office of Planning and Budget before October 1, 2023, the
 592 final status of performance measures established in FY 2023
 593 appropriations bills. For FY 2024, the office shall report the
 594 following performance measures: 1) the length of time to issue
 595 a jurisdictional decision on a new grievance (target: 15 days);
 596 2) the length of time to conduct an evidentiary hearing once a
 597 grievance has been established (target: 150 days); 3) the length
 598 of time to issue a written decision after an evidentiary hearing
 599 has adjourned (target: 20 working days); and 4) hire and retain
 600 hearing officers who meet the performance standards set by
 601 DHRM (target: 100%).

602 UTAH EDUCATION AND TELEHEALTH NETWORK

603 ITEM 32 To Utah Education and Telehealth Network

604	From General Fund	(51,000)
605	From Income Tax Fund	1,150,000
606	Schedule of Programs:	
607	Administration	400,000
608	Technical Services	519,000
609	Utah Telehealth Network	180,000

610 In accordance with UCA 63J-1-903, the Legislature intends
 611 that the Utah Education and Telehealth Network, whose
 612 mission is to connect people and technologies to improve
 613 education and telehealth in Utah," shall report to the Office of
 614 the Legislative Fiscal Analyst and to the Governor's Office of
 615 Planning and Budget before October 1, 2023, the final status of
 616 performance measures established in FY 2023 appropriations
 617 bills. For FY 2024, the department shall report the following
 618 performance measures: 1) the number of circuits (target:
 619 1,447); 2) the percentage of potential customers using UETNs
 620 Learning Management System services (target: 74%); and 3)
 621 the number of Interactive Video Conferencing (IVC) courses
 622 (target: 56,733).

623 The Legislature intends that the Utah Education and
 624 Telehealth Network report to the Infrastructure and General
 625 Government Appropriations Subcommittee during 2023
 626 interim on how they have spent the funding appropriated for

627 FY 2023 and provide explanations for any discrepancies
628 between the appropriated amounts and the actual spending.

629 DEPARTMENT OF GOVERNMENT OPERATIONS

630 ITEM 33 To Department of Government Operations - Administrative Rules
631 From General Fund, One-Time (100,000)

632 Schedule of Programs:

633 DAR Administration (100,000)

634 In accordance with UCA 63J-1-903, the Legislature intends
635 that the Department of Government Operations report
636 performance measures for the Office of Administrative Rules
637 line item, whose mission is "to enable citizens' participation in
638 their own government by supporting agency rulemaking and
639 ensuring agency compliance with the Utah Administrative
640 Rulemaking Act." The department shall report to the Office of
641 the Legislative Fiscal Analyst and to the Governor's Office of
642 Planning and Budget before October 1, 2023, the final status of
643 performance measures established in FY 2023 appropriations
644 bills. For FY 2024, the department shall report the following
645 performance measures: 1) average number of business days to
646 review rule filings (target: 4 days or less); 2) average number of
647 days from the effective date to publish the final version of an
648 administrative rule after the rule becomes effective (target: 4
649 days or less); and 3) number of agency administrative rules
650 coordinators trained during the fiscal year (target: 80%).

651 ITEM 34 To Department of Government Operations - DFCM Administration

652 In accordance with UCA 63J-1-903, the Legislature intends
653 that the Department of Government Operations report
654 performance measures for the DFCM Administration line item,
655 whose mission is "to provide professional services to assist
656 State entities in meeting their facility needs for the benefit of
657 the public." The department shall report to the Office of the
658 Legislative Fiscal Analyst and to the Governor's Office of
659 Planning and Budget before October 1, 2023 the final status of
660 performance measures established in FY 2023 appropriations
661 bills: 1) capital improvement projects completed in the fiscal
662 year they are funded (target: at least 86%); and 2) accuracy of
663 Capital Budget Estimates (CBE) (baseline +/- 10%; target: +/-

664	5%).	
665	ITEM 35 To Department of Government Operations - Executive Director	
666	From General Fund	527,000
667	From General Fund, One-Time	105,000
668	From Dedicated Credits Revenue	147,000
669	From General Services - Cooperative Contract Mgmt, One-Time	995,000
670	Schedule of Programs:	
671	Executive Director	1,774,000
672	The Legislature intends that the Department of Government	
673	Operations report to the Infrastructure and General Government	
674	Appropriations Subcommittee during 2023 interim on how they	
675	have spent the funding appropriated for FY 2023 and provide	
676	explanations for any discrepancies between the appropriated	
677	amounts and the actual spending.	
678	In accordance with UCA 63J-1-903, the Legislature intends	
679	that the Department of Government Operations report	
680	performance measures for the Executive Director line item,	
681	whose mission is "to create innovative solutions to transform	
682	government services." The department shall report to the Office	
683	of the Legislative Fiscal Analyst and to the Governor's Office	
684	of Planning and Budget before October 1, 2023, the final status	
685	of performance measures established in FY 2023	
686	appropriations bills. For FY 2024, the department shall report	
687	the following performance measures: 1) independent	
688	evaluation/audit of divisions/key programs (target: at least 6	
689	annually); and 2) air quality improvement activities across state	
690	agencies (target: 40 activities each year).	
691	ITEM 36 To Department of Government Operations - Finance - Mandated	
692	From General Fund	(1,862,300)
693	Schedule of Programs:	
694	Internal Service Fund Rate Impacts	(112,300)
695	State Employee Benefits	(1,750,000)
696	ITEM 37 To Department of Government Operations - Finance	
697	Administration	
698	From General Fund	1,454,000
699	From General Fund, One-Time	525,000
700	Schedule of Programs:	

701 Financial Information Systems 1,979,000

702 In accordance with UCA 63J-1-903, the Legislature intends
703 that the Department of Government Operations report
704 performance measures for the Finance Administration line
705 item, whose mission is "to serve Utah citizens and state
706 agencies with fiscal leadership and quality financial systems,
707 processes, and information." The department shall report to the
708 Office of the Legislative Fiscal Analyst and to the Governor's
709 Office of Planning and Budget before October 1, 2022, the
710 final status of performance measures established in FY 2023
711 appropriations bills. For FY 2024, the department shall report
712 the following performance measures: 1) close the fiscal year
713 within 60 days of the end of the fiscal year (baseline: 101 days
714 after June 30; target: 60 days after June 30).

715 ITEM 38 To Department of Government Operations - Inspector General of
716 Medicaid Services

717 In accordance with UCA 63J-1-903, the Legislature intends
718 that the Department of Government Operations report
719 performance measures for the Office of Inspector General of
720 Medicaid Services, whose mission is to "eliminate fraud,
721 waste, and abuse within the Medicaid program." The
722 department shall report to the Office of the Legislative Fiscal
723 Analyst and to the Governor's Office of Planning and Budget
724 before October 1, 2023, the final status of performance
725 measures established in FY 2023 appropriations bills. For FY
726 2024, the department shall report the following performance
727 measures: 1) cost avoidance projected over one year and three
728 years (target: \$15 million); 2) Medicaid dollars recovered
729 through cash collections, directed re-bills, and credit
730 adjustments (target: \$3 to 5 million); 3) the number of credible
731 allegations of provider and/or recipient fraud received, initial
732 investigations conducted, and referred to an outside entity, e.g.
733 Medicaid Fraud Control Unit (MFCU), Department of
734 Workforce Services (DWS), local law enforcement, etc. (target:
735 10 cases referred to MFCU; 30 cases referred to DWS/others);
736 4) the number of fraud, waste, and abuse cases identified and
737 evaluated (target: 350 leads/ideas turn into 750 cases, that

738 encompass around 3,500 individual transactions reviewed); and
 739 5) the number of recommendations for improvement made to
 740 the Department of Health and Human Services (target: 100).

741 ITEM 39 To Department of Government Operations - Judicial Conduct
 742 Commission

743 From General Fund 60,000

744 Schedule of Programs:

745 Judicial Conduct Commission 60,000

746 In accordance with UCA 63J-1-903, the Legislature intends
 747 that the Department of Government Operations report
 748 performance measures for the Judicial Conduct Commission
 749 line item, whose mission is to investigate and conduct
 750 confidential hearings regarding complaints against state,
 751 county, and municipal judges throughout the state. The
 752 department shall report to the Office of the Legislative Fiscal
 753 Analyst and to the Governor's Office of Planning and Budget
 754 before October 1, 2023, the final status of performance
 755 measures established in FY 2023 appropriations bills. For FY
 756 2024, the department shall report the following performance
 757 measures: 1) Timely publication of an annual report with all
 758 public dispositions in the last year (target: 60 days from the end
 759 of the fiscal year); and 2) Annualized average number of
 760 business days to conduct a preliminary investigation (target: 90
 761 days).

762 ITEM 40 To Department of Government Operations - Purchasing

763 In accordance with UCA 63J-1-903, the Legislature intends
 764 that the Department of Government Operations report
 765 performance measures for the Purchasing and General Services
 766 line item, whose mission is to ensure that the state agencies
 767 adhere to the requirement of the Utah Procurement Code when
 768 conducting procurements. The department shall report to the
 769 Office of the Legislative Fiscal Analyst and to the Governor's
 770 Office of Planning and Budget before October 1, 2023, the
 771 final status of performance measures established in FY 2023
 772 appropriations bills. For FY 2024, the department shall report
 773 the following performance measures: 1) increase the average
 774 discount on State of Utah Best Value cooperative contracts

775 (baseline: 35%, target: 40%); 2) increase the number of State of
 776 Utah Best Value Cooperative Contracts for public entities to
 777 use (baseline: 1,250 target: 1,400); and 3) increase the amount
 778 of total spent on State of Utah Best Value Cooperative
 779 contracts (baseline: \$550 million, target: \$900 million).

780 ITEM 41 To Department of Government Operations - State Archives
 781 From General Fund, One-Time 120,000
 782 Schedule of Programs:

783 Archives Administration 120,000

784 In accordance with UCA 63J-1-903, the Legislature intends
 785 that the Department of Government Operations report
 786 performance measures for the State Archives and Records
 787 Service line item, whose mission is "to assist Utah government
 788 agencies in the efficient management of their records, to
 789 preserve those records of enduring value, and to provide quality
 790 access to public information." The department shall report to
 791 the Office of the Legislative Fiscal Analyst and to the
 792 Governor's Office of Planning and Budget before October 1,
 793 2023, the final status of performance measures established in
 794 FY 2023 appropriations bills. For FY 2024, the department
 795 shall report the following performance measures: 1) percentage
 796 of reformatted records that meet or exceed estimated
 797 completion date (target: 95%); 2) percentage of reformatted
 798 records projects completed that were error-free in quality
 799 control checks (target: 95%); and 3) percentage of government
 800 entity or political subdivision designated records officers who
 801 are certified (Target: 95%).

802 ITEM 42 To Department of Government Operations - Chief Information
 803 Officer

804 In accordance with UCA 63J-1-903, the Legislature intends
 805 that the Department of Government Operations report
 806 performance measures for the Chief Information Officer line
 807 item, whose mission is "to provide innovative, secure, and
 808 cost-effective technology solutions that are convenient and
 809 empower our partner agencies to better serve the residents of
 810 Utah." The department shall report to the Office of the
 811 Legislative Fiscal Analyst and to the Governor's Office of

812 Planning and Budget before October 1, 2023, the final status of
 813 performance measures established in FY 2023 appropriations
 814 bills. For FY 2024, the department shall report the following
 815 performance measures: 1) data security - ongoing systematic
 816 prioritization of high-risk areas across the state (target: 700 or
 817 greater); 2) application development - satisfaction scores on
 818 application development projects from agencies (target:
 819 average at least 83%); 3) procurement and deployment - ensure
 820 state employees receive computers in a timely manner (target:
 821 10 days or fewer); and 4) Privacy Protection Amendments -
 822 Initial assessment of agencies completed after appointment by
 823 Governor (target: 52 privacy impact assessments completed per
 824 year. Assess privacy controls as outlined in H.B. 243, 2021
 825 General Session).

826	ITEM 43 To Department of Government Operations - Integrated Technology	
827	From General Fund	142,600
828	From General Fund, One-Time	500,000
829	Schedule of Programs:	
830	Utah Geospatial Resource Center	642,600

831 In accordance with UCA 63J-1-903, the Legislature intends
 832 that the Department of Government Operations report
 833 performance measures for the Integrated Technology Services
 834 line item, whose mission is "to provide innovative, secure, and
 835 cost-effective technology solutions that are convenient and
 836 empower our partner agencies to better serve the residents of
 837 Utah." The department shall report to the Office of the
 838 Legislative Fiscal Analyst and to the Governor's Office of
 839 Planning and Budget before October 1, 2023, the final status of
 840 performance measures established in FY 2023 appropriations
 841 bills. For FY 2024, the department shall report the following
 842 performance measures: 1) uptime for the Utah Geospatial
 843 Resource Center (UGRC) portfolio of streaming geographic
 844 data web services and State Geographic Information Database
 845 connection services (target: at least 99.5%); 2) road centerline
 846 and addressing map data layer required for Next Generation
 847 911 services is published monthly to the State Geographic
 848 Information Database (target: at least 120 county-sourced

849	updates including 50 updates from Utah's class I and II	
850	counties); and 3) uptime for UGRC's TURN GPS real-time,	
851	high precision geopositioning service that provides differential	
852	correction services to paying and partner subscribers in the	
853	surveying, mapping, construction, and agricultural industries	
854	(target: at least 99.5%).	
855	CAPITAL BUDGET	
856	ITEM 44 To Capital Budget - Capital Development - Higher Education	
857	From General Fund, One-Time	5,300,000
858	From Capital Projects Fund, One-Time	28,000,000
859	From Higher Education Capital Projects Fund, One-Time	227,176,500
860	Schedule of Programs:	
861	Mountainland Technical College Wasatch Campus Building	
862		65,736,500
863	SLCC Business Building Expansion and Remodel	18,063,400
864	SUU Business Building West Addition	12,500,000
865	UU Computing and Engineering Building	108,344,200
866	USU Huntsman Experiential Learning Center	10,000,000
867	USU Science Engineering Research Building Renovation	4,200,000
868	WSU Engineering Technology Building Renovation	8,332,400
869	WSU Farmington Station Infrastructure	5,300,000
870	UTU Cox Performing Arts Center Renovation	28,000,000
871	ITEM 45 To Capital Budget - Capital Development - Other State	
872	Government	
873	From Capital Projects Fund, One-Time	160,313,100
874	Schedule of Programs:	
875	Convergence Hall	50,000,000
876	DFCM and DPS Block 407	30,000,000
877	DNR Loa Fish Hatchery	56,843,400
878	UDOT Ogden Maintenance Signals and Materials Lab	23,469,700
879	ITEM 46 To Capital Budget - Capital Improvements	
880	From Income Tax Fund, One-Time	1,000,000
881	Schedule of Programs:	
882	Capital Improvements	1,000,000
883	The Legislature intends that the Division of Facilities	
884	Construction and Management use up to \$1.5 million from	
885	appropriations for Capital Improvements to make	

886	improvements on the Fort Douglas Military Museum.	
887	The Legislature intends that the University of Utah use up	
888	to \$1,000,000 in this line item for parking lot safety	
889	improvements and to repair a HVAC system for the Thomas S.	
890	Monson Center Building.	
891	ITEM 47 To Capital Budget - Pass-Through	
892	From General Fund, One-Time	40,000,000
893	From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time	
894		25,000,000
895	Schedule of Programs:	
896	DFCM Pass Through	25,000,000
897	Olympic Park Improvement	40,000,000
898	The Legislature intends that the appropriations by this line	
899	item from the American Rescue Plan Act Capital Projects Fund	
900	may only be expended or distributed for purposes that comply	
901	with the legal requirements and federal guidelines under the	
902	American Rescue Plan Act of 2021 Capital Projects Fund after	
903	the Grant Plan has been approved by the U.S. Department of	
904	the Treasury. Additionally, the Legislature intends that the	
905	agency administering these funds meet all compliance and	
906	reporting requirements associated with these funds, as directed	
907	by the Governor's Office of Planning and Budget.	
908	ITEM 48 To Capital Budget - Property Acquisition	
909	From Income Tax Fund, One-Time	12,913,800
910	Schedule of Programs:	
911	Snow College Central Valley Medical Center Land Bank	2,000,000
912	Snow College Jorgensen Land Bank	850,000
913	UTU 1000E Land Bank	1,340,000
914	WSU Farmington Station Land Bank	5,723,800
915	Snow College Triple D Land Bank	3,000,000
916	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
917	ITEM 49 To State Board of Bonding Commissioners - Debt Service - Debt	
918	Service	
919	From General Fund, One-Time	3,433,800
920	From Transportation Investment Fund of 2005, One-Time	(37,749,900)
921	From Federal Funds, One-Time	3,433,800
922	From County of First Class Highway Projects Fund, One-Time	(1,202,300)

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923	From Revenue Transfers, One-Time	(3,433,800)
924	Schedule of Programs:	
925	G.O. Bonds - Transportation	(35,518,400)
926	TRANSPORTATION	
927	ITEM 50 To Transportation - Aeronautics	
928	From General Fund	689,200
929	From General Fund, One-Time	495,000
930	Schedule of Programs:	
931	Administration	309,200
932	Airplane Operations	875,000
933	ITEM 51 To Transportation - Highway System Construction	
934	From General Fund, One-Time	20,000,000
935	From Transportation Fund	(10,596,700)
936	From Federal Funds	136,647,500
937	Schedule of Programs:	
938	Federal Construction	136,647,500
939	State Construction	9,403,300
940	Under terms of Utah Code Annotated Section 63J-1-603,	
941	the Legislature intends that up to \$20,000,000 of appropriations	
942	provided for Highway Systems Construction related to wildlife	
943	highway mitigation not lapse at the close of fiscal year 2024.	
944	The Legislature intends that the Department of	
945	Transportation use \$20,000,0000 to match federal discretionary	
946	grant funds awarded to the department to construct wildlife	
947	mitigation projects.	
948	The Legislature intends that the Department of	
949	Transportation prioritize mitigation projects at the junction of	
950	I-84 and I-80 and on portions of I-80 and I-84 in the	
951	surrounding areas of that junction.	
952	ITEM 52 To Transportation - Engineering Services	
953	From Transportation Fund	4,952,600
954	From Federal Funds	6,085,600
955	From Transit Transportation Investment Fund	3,000,000
956	Schedule of Programs:	
957	Civil Rights	200,000
958	Engineering Services	6,859,900
959	Environmental	300,000

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960	Program Development	6,237,600
961	Research	90,700
962	Structures	350,000
963	ITEM 53 To Transportation - Operations/Maintenance Management	
964	From Transportation Fund	18,492,700
965	From Transportation Investment Fund of 2005	1,370,000
966	From Transportation Investment Fund of 2005, One-Time	2,284,000
967	From Federal Funds	319,700
968	From Dedicated Credits Revenue	1,181,900
969	Schedule of Programs:	
970	Equipment Purchases	4,791,900
971	Field Crews	(96,000)
972	Maintenance Administration	2,970,000
973	Region 1	11,114,300
974	Region 2	1,361,300
975	Region 3	623,000
976	Region 4	1,474,500
977	Shops	509,300
978	Traffic Operations Center	900,000
979	ITEM 54 To Transportation - Region Management	
980	From Transportation Fund	4,510,100
981	From Federal Funds	636,000
982	From Dedicated Credits Revenue	527,600
983	Schedule of Programs:	
984	Region 1	4,471,300
985	Region 2	976,400
986	Region 3	141,500
987	Region 4	84,500
988	ITEM 55 To Transportation - Support Services	
989	From Transportation Fund	3,146,100
990	From Federal Funds	2,602,200
991	Schedule of Programs:	
992	Administrative Services	2,262,100
993	Data Processing	884,000
994	Ports of Entry	2,602,200
995	In accordance with UCA 63J-1-903, the Legislature intends	
996	that the Department of Transportation, whose mission is to	

997 "Keep Utah Moving," report performance measures for the
998 Support Services line item. The department shall report fiscal
999 year 2023 results to the Office of the Legislative Fiscal Analyst
1000 and to the Governor's Office of Planning and Budget before
1001 October 1, 2023 the final status of performance measures
1002 established in FY 2023 appropriations bills for the goal of
1003 optimizing mobility. For calendar year 2023, the department
1004 shall report the following performance measures: (1) delay
1005 along I-15 (target: delay should not grow by more than 4%
1006 annually); (2) maintain a reliable fast condition on I-15 along
1007 the Wasatch Front during peak hours (target: at least 90% of
1008 segments); (3) achieve optimal use of snow and ice equipment
1009 and materials (target: at least 87% effectiveness); and (4)
1010 support increase of trips by public transit (target: increase in
1011 average weekday boarding by 1% year over year).

1012 In accordance with UCA 63J-1-903, the Legislature intends
1013 that the Department of Transportation, whose mission is to
1014 "Keep Utah Moving," report performance measures for the
1015 Support Services line item. The department shall report fiscal
1016 year 2023 results to the Office of the Legislative Fiscal Analyst
1017 and to the Governor's Office of Planning and Budget before
1018 October 1, 2023 the final status of performance measures
1019 established in FY 2023 appropriations bills for the goal of
1020 reducing crashes, injuries, and fatalities. For calendar year
1021 2023, the department shall report the following performance
1022 measures: (1) traffic fatalities (target: at least a 2.5% reduction
1023 from the 3-year rolling average); (2) traffic serious injuries
1024 (target: at least a 2.5% reduction from the 3-year rolling
1025 average); (3) traffic crashes (target: at least a 2.5% reduction
1026 from the 3-year rolling average); (4) internal fatalities (target:
1027 zero); (5) internal injuries (target: 10% below prior year injury
1028 rate); and (6) internal equipment damage (target: equipment
1029 damage 6.85 incidents per 200,000 working hours).

1030 In accordance with UCA 63J-1-903, the Legislature intends
1031 that the Department of Transportation, whose mission is to
1032 "Keep Utah Moving," report performance measures for the
1033 Support Services line item. The department shall report fiscal

1034 year 2023 results to the Office of the Legislative Fiscal Analyst
 1035 and to the Governor's Office of Planning and Budget before
 1036 October 1, 2023 the final status of performance measures
 1037 established in FY 2023 appropriations bills for the goal of
 1038 preserving infrastructure. For calendar year 2023, the
 1039 department shall report the following performance measures:
 1040 (1) pavement performance (target: at least 50% of pavements in
 1041 good condition and less than 10% of pavements in poor
 1042 condition- low volume pavement); (2) maintain the bridge
 1043 condition (target: at least 80% in fair or good condition); (3)
 1044 maintain the health of Automated Transportation Management
 1045 Systems (ATMS) (target: at least 90% in good condition); and
 1046 (4) maintain the health of signals (target: at least 90% in good
 1047 condition).

1048 The Legislature intends that the Department of
 1049 Transportation and the Transportation Commission report to
 1050 the Infrastructure and General Government Appropriations
 1051 Subcommittee during 2023 interim on how they have spent the
 1052 funding appropriated for FY 2023 and provide explanations for
 1053 any discrepancies between the appropriated amounts and the
 1054 actual spending.

1055	ITEM 56	To Transportation - Transportation Investment Fund Capacity	
1056	Program		
1057		From Transportation Investment Fund of 2005	(46,370,000)
1058		From Transportation Investment Fund of 2005, One-Time	(2,284,000)
1059		Schedule of Programs:	
1060		Transportation Investment Fund Capacity Program	(48,654,000)

1061 The Legislature intends that the Department of
 1062 Transportation use excess funds from the Transportation
 1063 Investment Fund to pay utility costs associated with the
 1064 Toquerville Parkway project.

1065	ITEM 57	To Transportation - Amusement Ride Safety	
1066		From General Fund	18,100
1067		Schedule of Programs:	
1068		Amusement Ride Safety	18,100

1069 In accordance with UCA 63J-1-903, the Legislature intends
 1070 that the Department of Transportation report performance

1071 measures for the Amusement Ride Safety line item. The
 1072 department shall report to the Office of the Legislative Fiscal
 1073 Analyst and to the Governor's Office of Planning and Budget
 1074 before October 1, 2023 the final status of performance
 1075 measures established in FY 2023 appropriations bills: (1)
 1076 number of rides registered; (2) percent of ride registrations
 1077 completed within 3 days of receipt; and (3) number of
 1078 inspectors registered.

1079 ITEM 58 To Transportation - Transit Transportation Investment
 1080 From Transit Transportation Investment Fund (3,000,000)
 1081 Schedule of Programs:
 1082 Transit Transportation Investment (3,000,000)

1083 ITEM 59 To Transportation - Pass-Through
 1084 From General Fund, One-Time 16,477,800
 1085 Schedule of Programs:
 1086 Pass-Through 16,477,800

1087 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR
 1088 DEPARTMENT OF ALCOHOLIC BEVERAGE SERVICES

1089 ITEM 60 To Department of Alcoholic Beverage Services - DABS
 1090 Operations
 1091 From Liquor Control Fund 3,679,600
 1092 From Liquor Control Fund, One-Time (5,652,500)
 1093 Schedule of Programs:
 1094 Executive Director 117,000
 1095 Operations (2,089,900)

1096 In accordance with UCA 63J-1-903, the Legislature intends
 1097 that the Department of Alcoholic Beverage Services report
 1098 performance measures for the DABS Operations line item,
 1099 whose mission is, "Conduct, license, and regulated the sale of
 1100 alcoholic products in a manner and at prices that: Reasonably
 1101 satisfy the public demand and protect the public interest,
 1102 including the rights of citizens who do not wish to be involved
 1103 with alcoholic products." The Department shall report to the
 1104 Office of the Legislative Fiscal Analyst and to the Governor's
 1105 Office of Planning and Budget before October 1, 2023 the final
 1106 status of performance measures established in FY 2023
 1107 appropriations bills and the current status of the following

1108 performance measure for FY 2024: 1) On Premise licensee
 1109 audits conducted (Target = 85%); 2) Percentage of net profit to
 1110 sales (Target = 23%); Supply chain (Target = 97% in stock); 4)
 1111 Liquor payments processed within 30 days of invoices received
 1112 (Target = 97%).

1113 ITEM 61 To Department of Alcoholic Beverage Services - Parents

1114 Empowered

1115 From Liquor Control Fund, One-Time (24,500)

1116 Schedule of Programs:

1117 Parents Empowered (24,500)

1118 In accordance with UCA 63J-1-903, the Legislature intends
 1119 that the Department of Alcoholic Beverage Services report
 1120 performance measures for the Parents Empowered line item,
 1121 whose mission is, "pursue a leadership role in the prevention of
 1122 underage alcohol consumption and other forms of alcohol
 1123 misuse and abuse. Serve as a resource and provider of alcohol
 1124 educational, awareness, and prevention programs and
 1125 materials. Partner with other government authorities, advocacy
 1126 groups, legislators, parents, communities, schools, law
 1127 enforcement, business and community leaders, youth, local
 1128 municipalities, state and national organizations, alcohol
 1129 industry members, alcohol licensees, etc., to work
 1130 collaboratively to serve in the interest of public health, safety,
 1131 and social well-being, for the benefit of everyone in our
 1132 communities." The Department shall report to the Office of the
 1133 Legislative Fiscal Analyst and to the Governor's Office of
 1134 Planning and Budget before October 1, 2023 the final status of
 1135 performance measures established in FY 2024 appropriations
 1136 bills and the current status of the following performance
 1137 measure for FY 2024: 1) Ad awareness of the dangers of
 1138 underage drinking and prevention tips (Target =70%); 2) Ad
 1139 awareness of "Parents Empowered" (Target =60%); 3)
 1140 Percentage of students who used alcohol during their lifetime
 1141 (Target = 16%).

1142 DEPARTMENT OF COMMERCE

1143 ITEM 62 To Department of Commerce - Commerce General Regulation

1144 From Federal Funds 18,300

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1145	From General Fund Restricted - Commerce Service Account	(300,000)
1146	From General Fund Restricted - Public Utility Restricted Acct.	300,000
1147	From Single Sign-On Expendable Special Revenue Fund, One-Time	310,000
1148	From General Fund Restricted - Utah Housing Opportunity Restricted	29,600
1149	Schedule of Programs:	
1150	Administration	310,000
1151	Real Estate	47,900
1152	The Legislature intends that the Department of Commerce	
1153	be allowed to purchase a fleet vehicle with funds previously	
1154	provided and authorized for the Physicians Health Program for	
1155	Physician outreach.	
1156	GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY	
1157	ITEM 63 To Governor's Office of Economic Opportunity - Administration	
1158	From General Fund	(667,700)
1159	Schedule of Programs:	
1160	Administration	(667,700)
1161	ITEM 64 To Governor's Office of Economic Opportunity - Economic	
1162	Prosperity	
1163	From General Fund	7,347,700
1164	From General Fund, One-Time	18,000,000
1165	From Beginning Nonlapsing Balances	500,000
1166	Schedule of Programs:	
1167	Corporate Recruitment and Business Services	(13,827,600)
1168	Outreach and International Trade	(4,946,700)
1169	Business Services	3,881,800
1170	Incentives and Grants	29,361,300
1171	Strategic Initiatives	6,410,000
1172	Systems and Control	4,968,900
1173	ITEM 65 To Governor's Office of Economic Opportunity - Office of	
1174	Tourism	
1175	From General Fund, One-Time	1,000,000
1176	From General Fund Restricted - Tourism Marketing Performance	(2,282,300)
1177	From General Fund Restricted - Tourism Marketing Performance, One-Time	
1178		(450,000)
1179	Schedule of Programs:	
1180	Administration	(1,281,700)
1181	Marketing and Advertising	(2,732,300)

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1182	Operations and Fulfillment	(2,935,600)
1183	Tourism	5,217,300
1184	ITEM 66 To Governor's Office of Economic Opportunity - Pass-Through	
1185	From General Fund	9,865,700
1186	From General Fund, One-Time	42,520,500
1187	From General Fund Restricted - Tourism Marketing Performance, One-Time	
1188		450,000
1189	Schedule of Programs:	
1190	Pass-Through	48,336,200
1191	Economic Assistance Grants	4,500,000
1192	The Legislature intends that \$450,000 one-time from the	
1193	Tourism Marketing Performance Fund provided by this item be	
1194	used for the Taste Utah - Let's Eat Out! Marketing Campaign	
1195	ITEM 67 To Governor's Office of Economic Opportunity - Inland Port	
1196	Authority	
1197	The Legislature intends that the Utah Inland Port Authority	
1198	reports on progress during the 2023 Interim on the Audit	
1199	Recommendations found in "2022-07: A Limited Review of	
1200	the Utah Inland Port Authority."	
1201	ITEM 68 To Governor's Office of Economic Opportunity - Rural	
1202	Opportunity Program	
1203	From General Fund	(6,550,000)
1204	From Beginning Nonlapsing Balances	(500,000)
1205	Schedule of Programs:	
1206	Rural Opportunity Program	(7,050,000)
1207	ITEM 69 To Governor's Office of Economic Opportunity - GOUTAH	
1208	Economic Assistance Grants	
1209	From General Fund	(16,240,200)
1210	Schedule of Programs:	
1211	Pass-Through Grants	(11,740,200)
1212	Competitive Grants	(4,500,000)
1213	ITEM 70 To Governor's Office of Economic Opportunity - World Trade	
1214	Center Utah	
1215	From General Fund	1,162,500
1216	From General Fund, One-Time	100,000
1217	Schedule of Programs:	
1218	World Trade Center Utah	1,262,500

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1219	ITEM 71	To Governor's Office of Economic Opportunity - Utah Sports	
1220		Commission	
1221		From General Fund	5,255,000
1222		From General Fund, One-Time	2,150,000
1223		From General Fund Restricted - Tourism Marketing Performance	2,282,300
1224		Schedule of Programs:	
1225		Utah Sports Commission	9,687,300
1226		FINANCIAL INSTITUTIONS	
1227	ITEM 72	To Financial Institutions - Financial Institutions Administration	
1228		From General Fund Restricted - Financial Institutions	649,400
1229		From General Fund Restricted - Financial Institutions, One-Time	95,100
1230		Schedule of Programs:	
1231		Administration	744,500
1232		DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT	
1233	ITEM 73	To Department of Cultural and Community Engagement -	
1234		Administration	
1235		From General Fund	(5,613,200)
1236		From Closing Nonlapsing Balances	5,000,000
1237		Schedule of Programs:	
1238		Administrative Services	(613,200)
1239		In accordance with UCA 63J-1-903, the Legislature intends	
1240		that the Department of Cultural and Community Engagement	
1241		report performance measures for the Administration line item,	
1242		whose mission is, "Increase value to customers through	
1243		leveraged collaboration between divisions and foster a culture	
1244		of continuous improvement to find operational efficiencies."	
1245		The Department shall report to the Office of the Legislative	
1246		Fiscal Analyst and to the Governor's Office of Planning and	
1247		Budget before October 1, 2023 the final status of performance	
1248		measures established in FY 2023 appropriations bills and the	
1249		current status of the following performance measure for FY	
1250		2024: (1) Digitally share the States historical and art collections	
1251		(including art, artifacts, manuscripts, maps, etc.) The	
1252		percentage of collection digitized and available online. (Target	
1253		= 35%); (2) Expand the reach and impact of youth engagement	
1254		without disrupting the quality of programming by engaging a	
1255		target number of students from a wide range of schools. (Target	

1256 = 1,450 Students and 60 Schools); and (3) Implement
 1257 procedures to ensure that programming is available to
 1258 vulnerable student populations by measuring the percentage of
 1259 students attending that align with identified target audiences.
 1260 (Target = 78%).

1261 ITEM 74 To Department of Cultural and Community Engagement - Division
 1262 of Arts and Museums

1263 From General Fund 150,000

1264 From Federal Funds, One-Time 299,900

1265 Schedule of Programs:

1266 Community Arts Outreach 150,000

1267 Museum Services 299,900

1268 In accordance with UCA 63J-1-903, the Legislature intends
 1269 that the Department of Cultural and Community Engagement
 1270 report performance measures for the Arts and Museums line
 1271 item, whose mission is, "connect people and communities
 1272 through arts and museums." The Department shall report to the
 1273 Office of the Legislative Fiscal Analyst and to the Governor's
 1274 Office of Planning and Budget before October 1, 2023 the final
 1275 status of performance measures established in FY 2023
 1276 appropriations bills and the current status of the following
 1277 performance measure for FY 2024: 1) Foster collaborative
 1278 partnerships to nurture understanding of art forms and cultures
 1279 in local communities through a travelling art exhibition
 1280 program emphasizing services in communities lacking easy
 1281 access to cultural resources. Measure the number of counties
 1282 served by Travelling Exhibitions annually (Target = 69% of
 1283 counties annually); 2) Support the cultural and economic health
 1284 of communities through grant funding, emphasizing support to
 1285 communities lacking easy access to cultural resources. The
 1286 number of counties served by grant funding will be tracked
 1287 (Target = 27); 3) Provide training and professional
 1288 development to the cultural sector, emphasizing services to
 1289 communities lacking easy access to cultural resources. The
 1290 number of people served will be tracked (Target = 2500).

1291 ITEM 75 To Department of Cultural and Community Engagement -
 1292 Commission on Service and Volunteerism

1293 From General Fund, One-Time 1,200,000

1294 Schedule of Programs:

1295 Commission on Service and Volunteerism 1,200,000

1296 In accordance with UCA 63J-1-201, the Legislature intends
1297 that the Department of Cultural and Community Engagement
1298 report performance measures for the Commission on Service
1299 and Volunteerism line item. The Department shall report to the
1300 Office of the Legislative Fiscal Analyst and to the Governor's
1301 Office of Planning and Budget before October 1, 2023 the final
1302 status of performance measures established in FY 2023
1303 appropriations bills and the current status of the following
1304 performance measure for FY 2024: 1) Assist organizations in
1305 Utah to effectively use service and volunteerism as a strategy to
1306 fulfill organizational missions and address critical community
1307 needs by measuring the percent of organizations trained that are
1308 implementing effective volunteer management practices
1309 (Target = 85%); 2) Manage the AmeriCorps program for Utah
1310 to target underserved populations in the focus areas of
1311 Economic Opportunity, Education, Environmental
1312 Stewardship, Disaster Preparedness, Healthy Futures, and
1313 Veterans and Military Families by measuring the percent of
1314 AmeriCorps programs showing improved program
1315 management and compliance through training and technical
1316 assistance (Target = 90%); 3) Manage the AmeriCorps program
1317 for Utah to target underserved populations in the focus areas of
1318 Economic Opportunity, Education, Environmental
1319 Stewardship, Disaster Preparedness, Healthy Futures, and
1320 Veterans and Military Families by measuring the percent of
1321 targeted audience served through AmeriCorps programs
1322 (Target = 88%).

1323 ITEM 76 To Department of Cultural and Community Engagement - Indian
1324 Affairs

1325 In accordance with UCA 63J-1-201, the Legislature intends
1326 that the Department of Cultural and Community Engagement
1327 report performance measures for the Indian Affairs line item,
1328 whose mission is, "to address the socio-cultural challenges of
1329 the eight federally-recognized Tribes residing in Utah." The

1330 Department shall report to the Office of the Legislative Fiscal
 1331 Analyst and to the Governor's Office of Planning and Budget
 1332 before October 1, 2023 the final status of performance
 1333 measures established in FY 2023 appropriations bills and the
 1334 current status of the following performance measure for FY
 1335 2024: 1) Assist the eight tribal nations of Utah in preserving
 1336 culture and growing communities by measuring the percent of
 1337 attendees participating in the Youth Track of the Governor's
 1338 Native American Summit (Target = 30%) 2) Assist the eight
 1339 tribal nations of Utah in preserving culture and interacting
 1340 effectively with State of Utah agencies by managing an
 1341 effective liaison working group as measured by the percent of
 1342 mandated state agencies with designated liaisons actively
 1343 participating to respond to tribal concerns (Target = 70%); 3)
 1344 Represent the State of Utah by developing strong relationships
 1345 with tribal members by measuring the percent of tribes
 1346 personally visited on their lands annually. (Target = 80%
 1347 annually).

1348 ITEM 77 To Department of Cultural and Community Engagement -
 1349 Pass-Through

1350 From General Fund, One-Time 545,000

1351 From Income Tax Fund, One-Time 100,000

1352 Schedule of Programs:

1353 Pass-Through 645,000

1354 ITEM 78 To Department of Cultural and Community Engagement - State
 1355 History

1356 In accordance with UCA 63J-1-903, the Legislature intends
 1357 that the Department of Cultural and Community Engagement
 1358 report performance measures for the State History line item,
 1359 whose mission is, "to preserve and share the past for a better
 1360 present and future." The Department shall report to the Office
 1361 of the Legislative Fiscal Analyst and to the Governor's Office
 1362 of Planning and Budget before October 1, 2023 the final status
 1363 of performance measures established in FY 2023
 1364 appropriations bills and the current status of the following
 1365 performance measure for FY 2024: 1) Support management
 1366 and development of public lands by completing cultural

1367 compliance reviews (federal Section 106 and Utah 9-8-404)
 1368 within 20 days. (Target = 95%); 2) Promote historic
 1369 preservation at the community level. Measure the percent of
 1370 Certified Local Governments actively involved in historic
 1371 preservation by applying for a grant at least once within a four
 1372 year period and successfully completing the grant-funded 1035
 1373 project (Target = 60% active CLGs); 3) Provide public access
 1374 to the states history collections. Percentage of collection
 1375 prepared to move to a collections facility: Identified, Digitized,
 1376 Cataloged, Packed for moving and long term storage (Target =
 1377 33%).

1378 ITEM 79 To Department of Cultural and Community Engagement - Stem
 1379 Action Center

1380 In accordance with UCA 63J-1-903, the Legislature intends
 1381 that the Department of Cultural and Community Engagement
 1382 report performance measures for the Utah STEM Action Center
 1383 line item, whose mission is, "to promote science, technology,
 1384 engineering and math through best practices in education to
 1385 ensure connection with industry and Utah's long-term
 1386 economic prosperity." The Department shall report to the
 1387 Office of the Legislative Fiscal Analyst and to the Governor's
 1388 Office of Planning and Budget before October 1, 2023 the final
 1389 status of performance measures established in FY 2023
 1390 appropriations bills and the current status of the following
 1391 performance measure for FY 2024: 1) Percentage of
 1392 communities off the Wasatch Front served by the STEM bus
 1393 (Target = 40%); 2) Number of events with engagement of
 1394 Corporate Partners (Target = 50%); and 3) Percentage of grants
 1395 and dollars awarded off the Wasatch Front (Target = 40%).

1396 ITEM 80 To Department of Cultural and Community Engagement - One
 1397 Percent for Arts

1398	From Revenue Transfers	1,100,000
1399	Schedule of Programs:	
1400	One Percent for Arts	1,100,000

1401 ITEM 81 To Department of Cultural and Community Engagement - State of
 1402 Utah Museum

1403	From General Fund	5,613,200
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1404	Schedule of Programs:	
1405	State of Utah Museum Administration	5,613,200
1406	ITEM 82 To Department of Cultural and Community Engagement - Arts &	
1407	Museums Grants	
1408	From General Fund	(1,075,000)
1409	Schedule of Programs:	
1410	Pass Through Grants	(1,075,000)
1411	ITEM 83 To Department of Cultural and Community Engagement - Capital	
1412	Facilities Grants	
1413	From General Fund, One-Time	3,980,000
1414	Schedule of Programs:	
1415	Pass Through Grants	3,980,000
1416	ITEM 84 To Department of Cultural and Community Engagement - Heritage	
1417	& Events Grants	
1418	From General Fund	(405,700)
1419	From Income Tax Fund	(50,000)
1420	Schedule of Programs:	
1421	Pass Through Grants	(455,700)
1422	INSURANCE DEPARTMENT	
1423	ITEM 85 To Insurance Department - Bail Bond Program	
1424	From General Fund Restricted - Bail Bond Surety Administration	(44,200)
1425	Schedule of Programs:	
1426	Bail Bond Program	(44,200)
1427	ITEM 86 To Insurance Department - Health Insurance Actuary	
1428	From General Fund Rest. - Health Insurance Actuarial Review	225,000
1429	Schedule of Programs:	
1430	Health Insurance Actuary	225,000
1431	ITEM 87 To Insurance Department - Insurance Department Administration	
1432	From General Fund Restricted - Bail Bond Surety Administration	44,200
1433	Schedule of Programs:	
1434	Administration	(221,500)
1435	Insurance Fraud Program	265,700
1436	In accordance with UCA 63J-1-903, the Legislature intends	
1437	that the Department of Insurance report performance measures	
1438	for all Insurance line items based upon the following measures:	
1439	Customer Feedback. Percent of customers surveyed that report	
1440	satisfactory or exceptional service, target 75%. Department	

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1441	Efficiency. Monitor growth in the Insurance Department as a	
1442	ratio to growth in the industry to assure efficient and effective	
1443	government. Insurance Industry's Financial Contribution to	
1444	Utah's Economy. Target a 3% increase in the total contributions	
1445	to Utah's economy through the industry regulated by the	
1446	Insurance Department.	
1447	ITEM 88 To Insurance Department - Title Insurance Program	
1448	From General Fund Rest. - Title Licensee Enforcement Acct.	150,000
1449	Schedule of Programs:	
1450	Title Insurance Program	150,000
1451	UTAH STATE TAX COMMISSION	
1452	ITEM 89 To Utah State Tax Commission - License Plates Production	
1453	From Dedicated Credits Revenue	50,000
1454	Schedule of Programs:	
1455	License Plates Production	50,000
1456	ITEM 90 To Utah State Tax Commission - Liquor Profit Distribution	
1457	From General Fund Restricted - Alcoholic Beverage Enforcement and Treatment Account	
1458		202,000
1459	Schedule of Programs:	
1460	Liquor Profit Distribution	202,000
1461	ITEM 91 To Utah State Tax Commission - Tax Administration	
1462	From General Fund	129,700
1463	From Income Tax Fund	105,500
1464	From Federal Funds	6,300
1465	From Dedicated Credits Revenue	500,300
1466	From General Fund Restricted - Electronic Payment Fee Rest. Acct	1,000,000
1467	From General Fund Rest. - Sales and Use Tax Admin Fees	83,200
1468	From Revenue Transfers	1,700
1469	Schedule of Programs:	
1470	Operations	192,000
1471	Customer Service	1,470,000
1472	Property and Miscellaneous Taxes	134,700
1473	Enforcement	30,000
1474	SOCIAL SERVICES	
1475	DEPARTMENT OF WORKFORCE SERVICES	
1476	ITEM 92 To Department of Workforce Services - Administration	
1477	From General Fund	(158,700)

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1478	From Federal Funds	31,800
1479	From Federal Funds, One-Time	1,359,500
1480	From Expendable Receipts	9,300
1481	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
1482	From Permanent Community Impact Loan Fund	(68,400)
1483	From Permanent Community Impact Bonus Fund	68,400
1484	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1485		67,500
1486	From Revenue Transfers	(26,700)
1487	From Unemployment Compensation Fund, One-Time	75,900
1488	Schedule of Programs:	
1489	Administrative Support	841,800
1490	Communications	140,900
1491	Executive Director's Office	140,600
1492	Human Resources	136,600
1493	Internal Audit	99,700
1494	The Legislature intends that \$75,900 of the Unemployment	
1495	Compensation Fund appropriation provided for the	
1496	Administration line item is limited to one-time projects	
1497	associated with Unemployment Insurance modernization.	
1498	ITEM 93 To Department of Workforce Services - General Assistance	
1499	From General Fund, One-Time	(4,265,000)
1500	From Income Tax Fund, One-Time	4,265,000
1501	ITEM 94 To Department of Workforce Services - Housing and Community	
1502	Development	
1503	From General Fund	132,000
1504	From General Fund, One-Time	7,700,000
1505	From Federal Funds	3,615,000
1506	From Federal Funds, One-Time	49,993,000
1507	From Federal Funds - American Rescue Plan, One-Time	1,000,000
1508	From Dedicated Credits Revenue, One-Time	2,700,000
1509	From Permanent Community Impact Loan Fund	(588,000)
1510	From Permanent Community Impact Bonus Fund	588,000
1511	Schedule of Programs:	
1512	Community Development	5,582,700
1513	Community Development Administration	1,583,300
1514	Community Services	20,793,300

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1515	HEAT	19,274,100
1516	Housing Development	10,183,500
1517	Weatherization Assistance	7,723,100
1518	The Legislature intends that funds appropriated by this item	
1519	from the American Rescue Plan Act may only be expended or	
1520	distributed for purposes that comply with the legal	
1521	requirements and federal guidelines under the American	
1522	Rescue Plan Act of 2021. Additionally, the Legislature intends	
1523	that the agency administering these funds meet all compliance	
1524	and reporting requirements associated with these funds, as	
1525	directed by the Governor's Office of Planning and Budget.	
1526	ITEM 95 To Department of Workforce Services - Nutrition Assistance -	
1527	SNAP	
1528	From Federal Funds	96,510,200
1529	Schedule of Programs:	
1530	Nutrition Assistance - SNAP	96,510,200
1531	ITEM 96 To Department of Workforce Services - Operations and Policy	
1532	From General Fund	(32,300)
1533	From General Fund, One-Time	(4,428,800)
1534	From Income Tax Fund, One-Time	4,428,800
1535	From Federal Funds	3,000,000
1536	From Federal Funds, One-Time	249,867,500
1537	From Permanent Community Impact Loan Fund	(114,100)
1538	From Permanent Community Impact Bonus Fund	114,100
1539	From Qualified Emergency Food Agencies Fund	1,000
1540	From General Fund Restricted - Special Admin. Expense Account, One-Time	
1541		3,268,500
1542	From Revenue Transfers	(9,045,500)
1543	From Unemployment Compensation Fund, One-Time	2,396,500
1544	Schedule of Programs:	
1545	Child Care Assistance	72,289,200
1546	Eligibility Services	9,701,300
1547	Facilities and Pass-Through	4,044,400
1548	Information Technology	22,034,100
1549	Nutrition Assistance	39,200
1550	Other Assistance	112,300
1551	Refugee Assistance	6,036,400

1552	Temporary Assistance for Needy Families	52,029,700
1553	Trade Adjustment Act Assistance	1,223,600
1554	Workforce Development	76,295,500
1555	Workforce Investment Act Assistance	3,693,700
1556	Workforce Research and Analysis	1,956,300

1557 The Legislature intends that the \$900,000 provided in the
 1558 Department of Workforce Services - Operations and Policy line
 1559 item for the "Breaking Poverty Cycles through Professional
 1560 Mentoring" from Temporary Assistance for Needy Families
 1561 (TANF) federal funds: (1) is dependent upon the availability of
 1562 TANF federal funds and the qualification of the Breaking
 1563 Poverty Cycles through Professional Mentoring to receive
 1564 TANF federal funds; and (2) be spent over the following years
 1565 in the following amounts: FY2024 - \$300,000; FY2025 -
 1566 \$300,000; FY2026 - \$300,000.

1567 The Legislature intends that the \$10,500,000 provided in
 1568 the Department of Workforce Services - Operations and Policy
 1569 line item for the "Early Childhood Home Visitation" from
 1570 Temporary Assistance for Needy Families (TANF) federal
 1571 funds: (1) is dependent upon the availability of TANF federal
 1572 funds and the qualification of the Early Childhood Home
 1573 Visitation Program to receive TANF federal funds; and (2) be
 1574 spent over the following years in the following amounts:
 1575 FY2024 - \$3,500,000; FY2025 - \$3,500,000; FY2026 -
 1576 \$3,500,000.

1577 The Legislature intends that the \$10,000,000 provided in
 1578 the Department of Workforce Services - Operations and Policy
 1579 line item for the "Poverty Mitigation Amendments" from
 1580 Temporary Assistance for Needy Families (TANF) federal
 1581 funds: (1) is dependent upon the availability of TANF federal
 1582 funds and the qualification of the Poverty Mitigation Grant
 1583 Program to receive TANF federal funds; and (2) be spent over
 1584 the following years in the following amounts: FY2024 -
 1585 \$3,334,000; FY2025 - \$3,333,000; FY2026 - \$3,333,000.

1586 The Legislature intends that one-time funding appropriated
 1587 for Home Visitation Services for More Families to the
 1588 Department of Health and Human Services will be used for the

1589 following purposes: 1) Provide the opportunity for selected
 1590 request for proposal community vendors to complete a
 1591 three-year pilot for the opportunity to create an updated home
 1592 visiting system which can serve more infants, children and
 1593 families and with more service offerings; 2) The request for
 1594 proposal for this pilot will include: outreach, follow up, support
 1595 provided, referrals, data collection on programmatic outcomes,
 1596 type of service received and by which program; 3) Request for
 1597 proposal-selected vendors shall recommend how to expand and
 1598 structure a statewide home visiting program based off the data
 1599 collected in the pilot program.; and 4) Selected request for
 1600 proposal vendor(s) shall include accountabilities/and proposed
 1601 programmatic outcomes in their proposal.

1602 The Legislature intends that the Department of Workforce
 1603 Services develop one proposed performance measure for each
 1604 new funding item of \$10,000 or more from Temporary
 1605 Assistance for Needy Families (TANF) federal funds by May 1,
 1606 2023. For FY 2024 items, the department shall report the
 1607 results of the measures, plus the actual amount spent and the
 1608 month and year of implementation, by August 15, 2024. The
 1609 department shall provide this information to the Office of the
 1610 Legislative Fiscal Analyst.

1611 The Legislature intends that \$2,396,500 of the
 1612 Unemployment Compensation Fund appropriation provided for
 1613 the Operations and Policy line item is limited to one-time
 1614 projects associated with Unemployment Insurance
 1615 modernization.

1616 ITEM 97 To Department of Workforce Services - State Office of
 1617 Rehabilitation

1618	From General Fund	735,000
1619	From General Fund, One-Time	(22,746,800)
1620	From Income Tax Fund, One-Time	22,746,800
1621	From Federal Funds	800
1622	From Federal Funds, One-Time	12,800
1623	From Permanent Community Impact Loan Fund	(1,000)
1624	From Permanent Community Impact Bonus Fund	1,000
1625	From General Fund Restricted - Special Admin. Expense Account, One-Time	

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1626			1,500
1627	From Unemployment Compensation Fund, One-Time		1,400
1628	Schedule of Programs:		
1629	Deaf and Hard of Hearing	16,500	
1630	Rehabilitation Services	735,000	
1631	The Legislature intends that \$1,400 of the Unemployment		
1632	Compensation Fund appropriation provided for the State Office		
1633	of Rehabilitation line item is limited to one-time projects		
1634	associated with Unemployment Insurance modernization.		
1635	ITEM 98 To Department of Workforce Services - Unemployment Insurance		
1636	From Federal Funds, One-Time		2,810,400
1637	From Permanent Community Impact Loan Fund		(3,300)
1638	From Permanent Community Impact Bonus Fund		3,300
1639	From General Fund Restricted - Special Admin. Expense Account, One-Time		
1640			837,500
1641	From Unemployment Compensation Fund, One-Time		726,200
1642	Schedule of Programs:		
1643	Adjudication	580,600	
1644	Unemployment Insurance Administration	3,793,500	
1645	The Legislature intends that \$726,200 of the		
1646	Unemployment Compensation Fund appropriation provided for		
1647	the Unemployment Insurance line item is limited to one-time		
1648	projects associated with Unemployment Insurance		
1649	modernization.		
1650	ITEM 99 To Department of Workforce Services - Office of Homeless		
1651	Services		
1652	From General Fund		17,000,000
1653	From General Fund, One-Time		1,600,000
1654	From Federal Funds, One-Time		32,711,700
1655	From Gen. Fund Rest. - Pamela Atkinson Homeless Account		100,000
1656	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time		17,123,600
1657	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account		
1658			686,000
1659	From Revenue Transfers, One-Time		75,000
1660	Schedule of Programs:		
1661	Homeless Services	69,296,300	
1662	The Legislature intends that the prioritized list of Homeless		

1663 Shelter Cities Mitigation Program grant requests, including the
 1664 recommended grant amount for each grant-eligible entity, be
 1665 approved as submitted to the Social Services Appropriations
 1666 Subcommittee by the State Homeless Coordinating Committee
 1667 in accordance with Utah Code 63J-1-802.

1668 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1669 ITEM 100 To Department of Health and Human Services - Operations

1670	From General Fund	995,000
1671	From General Fund, One-Time	7,098,400
1672	From Federal Funds	(18,627,800)
1673	From Dedicated Credits Revenue	5,000
1674	From Revenue Transfers	2,218,500
1675	From Beginning Nonlapsing Balances	5,473,200

1676 Schedule of Programs:

1677	Executive Director Office	11,313,800
1678	Finance & Administration	(9,583,000)
1679	Data, Systems, & Evaluations	1,551,000
1680	Public Affairs, Education & Outreach	118,900
1681	American Indian / Alaska Native	111,000
1682	Continuous Quality Improvement	(1,526,900)
1683	Customer Experience	(4,822,500)

1684 The Legislature intends that the use of the \$18,500,000
 1685 American Rescue Plan Act funding appropriated to the
 1686 Department of Health and Human Services in SB1001, line 755
 1687 June 2021 Special Session, be expanded to include (1)
 1688 development of a comprehensive Utah Healthy Places Index
 1689 implementation and communication plan, (2) maintenance of a
 1690 Utah DHHS disaster response PPE stockpile including
 1691 warehouse space, support services, personnel, inventory
 1692 cycling and sustainability analysis, (3) COVID response
 1693 activities related to testing operations, response personnel, non
 1694 congregate sheltering, covid units at long-term care facilities
 1695 and novel therapeutics, in addition to vaccine
 1696 distribution/access in alternative locations, educational
 1697 information and similar expenses.

1698 ITEM 101 To Department of Health and Human Services - Clinical Services

1699	From General Fund	821,900
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1700	From General Fund, One-Time	1,712,200
1701	From Income Tax Fund, One-Time	1,072,700
1702	From Federal Funds	17,703,900
1703	From Expendable Receipts	176,300
1704	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1705		1,300,000

1706 Schedule of Programs:

1707	Medical Examiner	465,200
1708	State Laboratory	18,496,700
1709	Primary Care and Rural Health	3,850,000
1710	Health Clinics of Utah	(134,900)
1711	Health Equity	110,000

1712 In accordance with UCA 63J-1-903, the Legislature intends
 1713 that the Department of Health and Human Services report on
 1714 the following performance measure for the Center for Medical
 1715 Cannabis, whose mission is to "provide safe and timely access
 1716 to medical cannabis." The department shall report to the Office
 1717 of the Legislative Fiscal Analyst and to the Governor's Office
 1718 of Planning and Budget before October 1, 2023, the final status
 1719 of performance measures established in FY 2023
 1720 appropriations bills. For FY 2024, the department shall report
 1721 the following performance measure: Increase the compliance
 1722 rate of facility inspections for medical cannabis pharmacies
 1723 (Target = average 95% compliance rate).

1724 The Legislature intends that the funding for "Community
 1725 Clinic Funding" be provided directly to the Doctors' Volunteer
 1726 Clinic located in St. George.

1727 The Legislature intends that prior to the release of any state
 1728 appropriations for Seager Memorial Clinic Free Clinic
 1729 Renovations the recipient must provide evidence of matching
 1730 funds either for capital or operations from local sources that
 1731 equal the amount of any state support received over the
 1732 preceding 24 months.

1733 The Legislature intends that the Department of Health and
 1734 Human Services or other recipients of funding via OUD
 1735 Treatment Expansion report to the Social Services
 1736 Appropriations Subcommittee by January 1, 2026 on (1)

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1737	outcomes achieved, (2) advisability of continuing funding, and	
1738	(3) challenges faced in reaching desired outcomes.	
1739	ITEM 102 To Department of Health and Human Services - Department	
1740	Oversight	
1741	From General Fund	(1,125,000)
1742	From General Fund, One-Time	(7,701,800)
1743	From Income Tax Fund, One-Time	7,701,800
1744	From Federal Funds	(4,542,400)
1745	From Revenue Transfers	760,800
1746	From Beginning Nonlapsing Balances	650,000
1747	Schedule of Programs:	
1748	Licensing & Background Checks	1,410,800
1749	Internal Audit	(6,357,800)
1750	Utah Developmental Disabilities Council	690,400
1751	ITEM 103 To Department of Health and Human Services - Health Care	
1752	Administration	
1753	From General Fund	(88,900)
1754	From Federal Funds	(58,777,700)
1755	From Expendable Receipts	2,475,000
1756	From Medicaid Expansion Fund	46,900
1757	From Revenue Transfers	7,738,900
1758	Schedule of Programs:	
1759	Integrated Health Care Administration	(42,432,000)
1760	Long-Term Services and Supports Administration	66,600
1761	Provider Reimbursement Information System for Medicaid	11,850,000
1762	Utah Developmental Disabilities Council	(690,400)
1763	Seeded Services	(17,400,000)
1764	The Legislature intends that the Department of Health and	
1765	Human Services report to the Social Services Appropriations	
1766	Subcommittee by October 1, 2023 on the following regarding	
1767	prescribing opiates for lower back pain in Medicaid: (1)	
1768	assessment of acute pain protocols and recommended	
1769	guidelines, (2) identify coverage gaps and estimated cost, (3)	
1770	stakeholder input, and (4) recommendations for changes.	
1771	The Legislature intends that the Department of Health and	
1772	Human Services report by September 30, 2023 to the Social	
1773	Services Appropriations Subcommittee on the status of	

1774 replacing the Medicaid Management Information System
 1775 replacement.
 1776 The Legislature authorizes the Department of Health and
 1777 Human Services, as allowed by the fund's authorizing statute,
 1778 to spend all available money in the Hospital Provider
 1779 Assessment Expendable Special Revenue Fund 2241 for FY
 1780 2024 regardless of the amount appropriated.
 1781 The Legislature authorizes the Department of Health and
 1782 Human Services, as allowed by the fund's authorizing statute,
 1783 to spend all available money in the Ambulance Service
 1784 Provider Assessment Expendable Revenue Fund 2242 for FY
 1785 2024 regardless of the amount appropriated.
 1786 The Legislature authorizes the Department of Health and
 1787 Human Services, as allowed by the fund's authorizing statute,
 1788 to spend all available money in the Nursing Care Facilities
 1789 Provider Assessment Fund 2243 for FY 2024 regardless of the
 1790 amount appropriated.
 1791 The Legislature authorizes the Department of Health and
 1792 Human Services, as allowed by the fund's authorizing statute,
 1793 to spend all available money in the Medicaid Expansion Fund
 1794 2252 for FY 2024 regardless of the amount appropriated.

1795 ITEM 104 To Department of Health and Human Services - Integrated Health
 1796 Care Services

1797	From General Fund	15,983,700
1798	From General Fund, One-Time	(322,889,200)
1799	From Income Tax Fund, One-Time	323,320,400
1800	From Federal Funds	262,863,400
1801	From Federal Funds, One-Time	168,800
1802	From Expendable Receipts	28,928,800
1803	From Expendable Receipts - Rebates	120,000,000
1804	From Medicaid Expansion Fund	421,000
1805	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1806		4,384,300
1807	From Revenue Transfers	78,589,100
1808	From Beginning Nonlapsing Balances	16,188,100
1809	Schedule of Programs:	
1810	Medicaid Behavioral Health Services	41,344,500

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1811	Medicaid Home and Community Based Services	161,449,800
1812	Medicaid Pharmacy Services	82,200
1813	Medicaid Long Term Care Services	115,083,600
1814	Medicare Buy-In and Clawback Payments	11,000,000
1815	Medicaid Other Services	54,868,800
1816	Expansion Other Services	120,000,000
1817	Non-Medicaid Behavioral Health Treatment & Crisis Response	
1818		24,084,300
1819	State Hospital	45,200

1820 Pursuant to Section 63J-1-603 of the Utah Code, the
 1821 Legislature intends that under Item 84 of Chapter 193, Laws of
 1822 Utah 2022, up to \$2,400,000 provided for the Department of
 1823 Health and Human Services' Integrated Health Care Services
 1824 line item shall not lapse at the close of Fiscal Year 2024. The
 1825 use of any nonlapsing funds is limited to supporting pregnant
 1826 women with substance use disorder.

1827 The Legislature intends that \$43,100 from the General
 1828 Fund and the matching federal funds for Provide Medicaid
 1829 Annual Wellcare Visits be spent on providing wellcare visits to
 1830 primary care medical providers for Medicaid recipients.

1831 The Legislature intends that the Department of Health and
 1832 Human Services or other recipients of funding via Matching
 1833 Funds for Counties Using Opioid Funds in County Jails or
 1834 Receiving Centers report to the Social Services Appropriations
 1835 Subcommittee by January 1, 2026 on (1) outcomes achieved,
 1836 (2) advisability of continuing funding, and (3) challenges faced
 1837 in reaching desired outcomes.

1838 The Legislature intends that the Department of Health and
 1839 Human Services or other recipients of funding via Emergency
 1840 Department/Urgent Care induction to Medications for Opioid
 1841 Use Disorder report to the Social Services Appropriations
 1842 Subcommittee by January 1, 2026 on (1) outcomes achieved,
 1843 (2) advisability of continuing funding, and (3) challenges faced
 1844 in reaching desired outcomes.

1845 The Legislature intends that the Department of Health and
 1846 Human Services or other recipients of funding via State Opioid
 1847 Settlement Appropriation - Shifting Efforts Upstream report to

1848 the Social Services Appropriations Subcommittee by January 1,
1849 2026 on (1) outcomes achieved, (2) advisability of continuing
1850 funding, and (3) challenges faced in reaching desired outcomes.

1851 The Department of Health and Human Services shall
1852 provide a report within two months after the close of Fiscal
1853 Year 2023 demonstrating that funding appropriated for Equal
1854 Medicaid Reimbursement Rate for Autism has actually been
1855 spent for this purpose during Fiscal Year 2023.

1856 The Legislature intends that the income eligibility ceiling
1857 shall be the following percent of federal poverty level for UCA
1858 26-18-411 Health Coverage Improvement Program: (1) 5% for
1859 individuals who meet the additional criteria in 26-18-411
1860 Subsection 3 and (2) the income level in place prior to July 1,
1861 2017 for an individual with a dependent child.

1862 The Legislature authorizes the Department of Health and
1863 Human Services, as allowed by the fund's authorizing statute,
1864 to spend all available money in the Medicaid Expansion Fund
1865 2252 for FY 2024 regardless of the amount appropriated.

1866 The Legislature authorizes the Department of Health and
1867 Human Services, as allowed by the fund's authorizing statute,
1868 to spend all available money in the Nursing Care Facilities
1869 Provider Assessment Fund 2243 for FY 2024 regardless of the
1870 amount appropriated.

1871 The Legislature authorizes the Department of Health and
1872 Human Services, as allowed by the fund's authorizing statute,
1873 to spend all available money in the Ambulance Service
1874 Provider Assessment Expendable Revenue Fund 2242 for FY
1875 2024 regardless of the amount appropriated.

1876 The Legislature authorizes the Department of Health and
1877 Human Services, as allowed by the fund's authorizing statute,
1878 to spend all available money in the Hospital Provider
1879 Assessment Expendable Special Revenue Fund 2241 for FY
1880 2024 regardless of the amount appropriated.

1881 ITEM 105 To Department of Health and Human Services - Long-Term
1882 Services & Support

1883	From General Fund	11,467,100
1884	From General Fund, One-Time	(210,997,800)

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1885	From Income Tax Fund, One-Time	209,929,600
1886	From Federal Funds	(2,186,700)
1887	From Expendable Receipts	289,100
1888	From Revenue Transfers	37,561,700
1889	From Revenue Transfers, One-Time	(4,158,400)
1890	From Beginning Nonlapsing Balances	325,000
1891	Schedule of Programs:	
1892	Aging & Adult Services	(2,502,300)
1893	Adult Protective Services	317,500
1894	Office of Public Guardian	56,400
1895	Services for People with Disabilities	2,824,100
1896	Community Supports Waiver Services	38,755,800
1897	Disabilities - Other Waiver Services	1,943,900
1898	Utah State Developmental Center	834,200
1899	The Legislature intends that any funding provided under	
1900	this item for the Caregiver Compensation program allow for	
1901	expenditure for care provided by a parent or guardian for wards	
1902	for whom they are legally responsible.	
1903	Under Subsection 62A-5-102(7)(a) of the Utah Code, the	
1904	Legislature intends that the Division of Services for People	
1905	with Disabilities (DSPD) use Fiscal Year 2024 beginning	
1906	nonlapsing funds to provide services for individuals needing	
1907	emergency services, individuals needing additional waiver	
1908	services, individuals who turn 18 years old and leave state	
1909	custody from the Divisions of Child and Family Services and	
1910	Juvenile Justice and Youth Services, individuals court ordered	
1911	into DSPD services, to provide increases to providers for direct	
1912	care staff salaries, and for facility repairs, maintenance, and	
1913	improvements, and improvements to provide services to	
1914	eligible individuals waiting for services, limited one-time	
1915	services including respite care, service brokering, family skill	
1916	building and preservation classes, after school group services,	
1917	contractor training and other professional services. The	
1918	Legislature further intends DSPD report to the Office of	
1919	Legislative Fiscal Analyst by October 15, 2024 on the use of	
1920	these nonlapsing funds.	
1921	ITEM 106 To Department of Health and Human Services - Public Health,	

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1922	Prevention, and Epidemiology	
1923	From General Fund, One-Time	(251,500)
1924	From Income Tax Fund, One-Time	251,500
1925	From Federal Funds	(67,245,600)
1926	From Expendable Receipts	153,100
1927	From General Fund Restricted - Opioid Litigation Settlement Restricted Account	
1928		443,400
1929	From Revenue Transfers	1,616,200
1930	Schedule of Programs:	
1931	Communicable Disease	(65,476,300)
1932	Health Promotion and Prevention	443,400
1933	The Legislature intends that funds provided for the building	
1934	block entitled "Primary Prevention" be matched by the	
1935	recipients of the funding and be prioritized to Local Substance	
1936	Abuse Authorities for evidence-based primary prevention.	
1937	The Legislature intends that the Department of Health and	
1938	Human Services or other recipients of funding via Primary	
1939	Prevention report to the Social Services Appropriations	
1940	Subcommittee by January 1, 2026 on (1) outcomes achieved,	
1941	(2) advisability of continuing funding, and (3) challenges faced	
1942	in reaching desired outcomes.	
1943	The Legislature intends that the Department of Health and	
1944	Human Services report by October 1, 2023 to the Social	
1945	Services Appropriations Subcommittee in collaboration with	
1946	local health departments on options to adjust the funding	
1947	formula for FY 2025 to adjust for areas with higher smoking	
1948	rates as well as shifting more existing funding sources to	
1949	address the rates of electronic cigarette use and the pros and	
1950	cons of that approach.	
1951	The Legislature intends that the General Fund provided in	
1952	the Public Health, Prevention, and Epidemiology line item in	
1953	the Local Health Departments program provided to local health	
1954	departments not exceed the county match from general funds to	
1955	local health departments.	
1956	ITEM 107 To Department of Health and Human Services - Children, Youth,	
1957	& Families	
1958	From General Fund	6,411,600

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1959	From General Fund, One-Time	(154,431,100)
1960	From Income Tax Fund, One-Time	156,646,100
1961	From Federal Funds	150,800
1962	From Dedicated Credits Revenue	68,000
1963	From Expendable Receipts	200
1964	From Revenue Transfers	4,276,300
1965	From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time	
1966		7,000,000
1967	Schedule of Programs:	
1968	Child & Family Services	(21,710,500)
1969	Domestic Violence	3,000,000
1970	Out-of-Home Services	3,792,500
1971	Adoption Assistance	428,900
1972	Maternal & Child Health	233,300
1973	Family Health	1,715,000
1974	Office of Coordinated Care and Regional Supports	1,000,000
1975	Children, Youth, & Families	31,662,700
1976	The Legislature intends that the appropriations by this line	
1977	item from the American Rescue Plan Act Capital Projects Fund	
1978	may only be expended or distributed for purposes that comply	
1979	with the legal requirements and federal guidelines under the	
1980	American Rescue Plan Act of 2021 Capital Projects Fund after	
1981	the Grant Plan has been approved by the U.S. Department of	
1982	the Treasury. Additionally, the Legislature intends that the	
1983	agency administering these funds meet all compliance and	
1984	reporting requirements associated with these funds, as directed	
1985	by the Governor's Office of Planning and Budget.	
1986	ITEM 108 To Department of Health and Human Services - Office of	
1987	Recovery Services	
1988	From Federal Funds	2,140,900
1989	From Revenue Transfers	172,600
1990	Schedule of Programs:	
1991	Recovery Services	2,140,900
1992	Children in Care Collections	34,600
1993	Medical Collections	138,000
1994	In accordance with UCA 63J-1-903, the Legislature intends	
1995	that the Department of Health and Human Services report	

1996 performance measures for the Office of Recovery Services line
 1997 item, whose mission is "to serve children and families by
 1998 promoting independence by providing services on behalf of
 1999 children and families in obtaining financial and medical
 2000 support, through locating parents, establishing paternity and
 2001 support obligations, and enforcing those obligations when
 2002 necessary." The department shall report to the Office of the
 2003 Legislative Fiscal Analyst and to the Governor's Office of
 2004 Planning and Budget before October 1, 2023, the final status of
 2005 performance measures established in FY 2023 appropriations
 2006 bills. For FY 2024, the department shall report the following
 2007 performance measures: 1) Medical Coverage for children
 2008 (Target = Improve from baseline with the baseline being
 2009 developed), 2) Cost Effectiveness (ORS overall) (Target=
 2010 \$5.50), and 3) Current Support Collection Rates (Target =
 2011 65%).

2012 HIGHER EDUCATION

2013 UNIVERSITY OF UTAH

2014 ITEM 109 To University of Utah - Education and General

2015	From Income Tax Fund	4,597,300
2016	From Income Tax Fund, One-Time	96,577,800
2017	From Federal Funds - American Rescue Plan, One-Time	4,000,000

2018 Schedule of Programs:

2019	Education and General	106,295,000
2020	Operations and Maintenance	(1,119,900)

2021 The Legislature intends that funds appropriated by this item
 2022 from the American Rescue Plan Act may only be expended or
 2023 distributed for purposes that comply with the legal
 2024 requirements and federal guidelines under the American
 2025 Rescue Plan Act of 2021. Additionally, the Legislature intends
 2026 that the agency administering these funds meet all compliance
 2027 and reporting requirements associated with these funds, as
 2028 directed by the Governor's Office of Planning and Budget.

2029 The Legislature intends that the Division of Facilities
 2030 Construction and Management and the University of Utah use
 2031 \$100,000,000 of funds appropriated to the University of Utah
 2032 to acquire property adjacent to the University of Utah and to

2033 coordinate with the Utah National Guard and the U.S. Army
 2034 Reserve to relocate the Stephen A. Douglas Armed Forces
 2035 Reserve Center to land held by the State Armory Board at
 2036 Camp Williams, including the design and construction of
 2037 facilities to complete the relocation.

2038 ITEM 110 To University of Utah - University Hospital
 2039 From Income Tax Fund, One-Time 6,000,000
 2040 From Federal Funds - American Rescue Plan - Capital Projects Fund, One-Time
 2041 25,000,000

2042 Schedule of Programs:

2043 University Hospital 31,000,000

2044 The Legislature intends that the appropriations by this line
 2045 item from the American Rescue Plan Act Capital Projects Fund
 2046 may only be expended or distributed for purposes that comply
 2047 with the legal requirements and federal guidelines under the
 2048 American Rescue Plan Act of 2021 Capital Projects Fund after
 2049 the Grant Plan has been approved by the U.S. Department of
 2050 the Treasury. Additionally, the Legislature intends that the
 2051 agency administering these funds meet all compliance and
 2052 reporting requirements associated with these funds, as directed
 2053 by the Governor's Office of Planning and Budget.

2054 The Legislature intends that the \$6 million one-time
 2055 Income Tax Fund appropriation in this line item be used for the
 2056 Huntsman Mental Health Crisis Receiving Center.

2057 The Legislature intends that the \$25.0 million one-time
 2058 ARPA appropriation in this line item be used for the University
 2059 of Utah West Valley Hospital.

2060 ITEM 111 To University of Utah - Center on Aging

2061 In accordance with UCA 63J-1-903, the Legislature intends
 2062 that the University of Utah report performance measures for the
 2063 University of Utah - Center on Aging line item. The department
 2064 shall report to the Office of the Legislative Fiscal Analyst and
 2065 to the Governor's Office of Planning and Budget before
 2066 October 1, 2023 the final status of performance measures
 2067 established in FY 2023 appropriations bills. For FY 2024, the
 2068 department shall report the following performance measures: 1)
 2069 increased penetration of the Center on Aging's influence

2070 measured by the number of stakeholders including members
 2071 and community guests who engaged in meetings and events or
 2072 consulted directly as a result of the centers efforts and
 2073 facilitation (target: annual increase of 25% of qualified
 2074 engagements with aging stakeholders); and 2) access to the
 2075 Aging and Disability Resource Center (ADRC) - Cover to
 2076 Cover Program (target: provide services to 100% of the people
 2077 of Utah over age 65).

2078 UTAH STATE UNIVERSITY

2079 ITEM 112 To Utah State University - Education and General
 2080 From Income Tax Fund 2,354,600
 2081 From Income Tax Fund, One-Time (662,400)

2082 Schedule of Programs:

2083 Education and General 1,011,700
 2084 USU - School of Veterinary Medicine 39,200
 2085 Operations and Maintenance 641,300

2086 The Legislature intends that the \$200,000 one-time Income
 2087 Tax Fund appropriation in this line item be used for the Center
 2088 for the School of the Future.

2089 The Legislature intends that the \$500,000 ongoing Income
 2090 Tax Fund appropriation in this line item be used for the Utah
 2091 Women and Leadership Project Support.

2092 ITEM 113 To Utah State University - USU - Eastern Education and General
 2093 From Income Tax Fund (57,000)

2094 Schedule of Programs:

2095 USU - Eastern Education and General (57,000)

2096 ITEM 114 To Utah State University - USU - Eastern Career and Technical
 2097 Education
 2098 From Income Tax Fund 251,100
 2099 From Income Tax Fund, One-Time 212,700

2100 Schedule of Programs:

2101 USU - Eastern Career and Technical Education 463,800

2102 ITEM 115 To Utah State University - Regional Campuses
 2103 From Income Tax Fund (304,900)

2104 Schedule of Programs:

2105 Administration (9,400)
 2106 Uintah Basin Regional Campus (60,900)

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2107	Brigham City Regional Campus	(88,900)
2108	Tooele Regional Campus	(145,700)
2109	ITEM 116 To Utah State University - Water Research Laboratory	
2110	From Income Tax Fund	(5,300)
2111	Schedule of Programs:	
2112	Water Research Laboratory	(5,300)
2113	ITEM 117 To Utah State University - Agriculture Experiment Station	
2114	From Income Tax Fund	(55,000)
2115	Schedule of Programs:	
2116	Agriculture Experiment Station	(55,000)
2117	ITEM 118 To Utah State University - Cooperative Extension	
2118	From Income Tax Fund	(4,200)
2119	Schedule of Programs:	
2120	Cooperative Extension	(4,200)
2121	ITEM 119 To Utah State University - Prehistoric Museum	
2122	From Income Tax Fund	(200)
2123	Schedule of Programs:	
2124	Prehistoric Museum	(200)
2125	ITEM 120 To Utah State University - Blanding Campus	
2126	From Income Tax Fund	(30,300)
2127	Schedule of Programs:	
2128	Blanding Campus	(30,300)
2129	ITEM 121 To Utah State University - USU - Custom Fit	
2130	From Income Tax Fund	(100)
2131	Schedule of Programs:	
2132	USU - Custom Fit	(100)
2133	WEBER STATE UNIVERSITY	
2134	ITEM 122 To Weber State University - Education and General	
2135	From Income Tax Fund	2,001,500
2136	From Income Tax Fund, One-Time	19,539,100
2137	Schedule of Programs:	
2138	Education and General	21,711,800
2139	Operations and Maintenance	(171,200)
2140	The Legislature intends that the \$786,300 ongoing and	
2141	\$50,000 one-time Income Tax Fund appropriation in this line	
2142	item be used for the WSU-UU Rocky Mountain Center	
2143	Pathways.	

2144 The Legislature intends that the \$20 million one-time
 2145 Income Tax Fund appropriation in this line item be used for the
 2146 Missile and Energy Research Center at WSU (MERC).

2147 In accordance with UCA 63J-1-903, the Legislature intends
 2148 that Weber State University report performance measures for
 2149 Weber State University - Educationally Disadvantaged line
 2150 item. The department shall report to the Office of the
 2151 Legislative Fiscal Analyst and to the Governor's Office of
 2152 Planning and Budget before October 1, 2023 the final status of
 2153 performance measures established in FY 2023 appropriations
 2154 bills. For FY 2024, the department shall report the following
 2155 performance measures: 1) awarding degrees to
 2156 underrepresented students (target: increase to average of 15%
 2157 of all degrees awarded); 2) Bachelor's degrees within six years
 2158 (target: average five-year graduation rate of 25%); 3) first year
 2159 to second year enrollment (target: 55%).

2160 The Legislature intends that the Division of Finance
 2161 transfer the FY 2023 closing nonlapsing balance from the
 2162 Educationally Disadvantaged line item to the beginning
 2163 nonlapsing balance in the Education and General line item in
 2164 FY 2024.

2165 SOUTHERN UTAH UNIVERSITY

2166	ITEM 123 To Southern Utah University - Education and General	
2167	From Income Tax Fund	1,091,700
2168	From Income Tax Fund, One-Time	207,900
2169	Schedule of Programs:	
2170	Education and General	1,049,600
2171	Operations and Maintenance	250,000

2172 The Legislature intends that the \$300,000 one-time Income
 2173 Tax Fund appropriation in this line item be used for the Helen
 2174 Foster Snow Cultural Center.

2175 The Legislature intends that the \$155,600 ongoing Income
 2176 Tax Fund appropriation in this line item be used for the Utah
 2177 Rural Leadership Academy.

2178	ITEM 124 To Southern Utah University - Shakespeare Festival	
2179	From Income Tax Fund	350,000
2180	From Income Tax Fund, One-Time	650,000

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2181	Schedule of Programs:	
2182	Shakespeare Festival	1,000,000
2183	ITEM 125 To Southern Utah University - Utah Summer Games	
2184	From Income Tax Fund	45,000
2185	Schedule of Programs:	
2186	Utah Summer Games	45,000
2187	UTAH VALLEY UNIVERSITY	
2188	ITEM 126 To Utah Valley University - Education and General	
2189	From Income Tax Fund	1,900,500
2190	From Income Tax Fund, One-Time	2,494,800
2191	Schedule of Programs:	
2192	Education and General	6,150,500
2193	Operations and Maintenance	(1,755,200)
2194	The Legislature intends that the \$503,500 ongoing Income	
2195	Tax Fund appropriation in this line item be used for the Native	
2196	American Excellence Opportunity at Utah Valley University.	
2197	The Legislature intends that the \$250,000 one-time Income	
2198	Tax Fund appropriation in this line item be used for the Herbert	
2199	Institute.	
2200	ITEM 127 To Utah Valley University - Civic Thought and Leadership	
2201	Initiative	
2202	From Income Tax Fund, One-Time	1,750,000
2203	Schedule of Programs:	
2204	Civic Thought and Leadership Initiative	1,750,000
2205	The Legislature intends that the \$1.75 million one-time	
2206	Income Tax Fund appropriation in this line item be used for the	
2207	Civic Thought and Leadership Initiative.	
2208	SNOW COLLEGE	
2209	ITEM 128 To Snow College - Education and General	
2210	From Income Tax Fund	210,000
2211	Schedule of Programs:	
2212	Education and General	210,000
2213	In accordance with UCA 63J-1-903, the Legislature intends	
2214	that Snow College report performance measures for Snow	
2215	College - Education and General line item. The department	
2216	shall report to the Office of the Legislative Fiscal Analyst and	
2217	to the Governor's Office of Planning and Budget before	

2218 October 1, 2023 the final status of performance measures
 2219 established in FY 2023 appropriations bills. For FY 2024, the
 2220 department shall report the following five-year performance
 2221 measures: 1) access - increase the percent of Utah high school
 2222 graduates enrolled by 0.33%; 2) timely completion - increase
 2223 the percent of a cohort enrolled that completes an award in up
 2224 to and including 1.5 times the standard completion time or
 2225 sooner by 12.77%; and 3) high-yield awards - increase the
 2226 percent of high-yield awards granted by 7%.

2227 The Legislature intends that the Division of Finance
 2228 transfer the FY 2023 closing nonlapsing balance from the
 2229 Educationally Disadvantaged line item to the beginning
 2230 nonlapsing balance in the Education and General line item in
 2231 the FY 2024 base budget.

2232 ITEM 129 To Snow College - Career and Technical Education
 2233 From Income Tax Fund 646,000
 2234 From Income Tax Fund, One-Time 193,300
 2235 Schedule of Programs:
 2236 Career and Technical Education 839,300

2237 UTAH TECH UNIVERSITY
 2238 ITEM 130 To Utah Tech University - Education and General
 2239 From Income Tax Fund 660,000
 2240 From Income Tax Fund, One-Time (768,600)
 2241 Schedule of Programs:
 2242 Education and General 760,000
 2243 Operations and Maintenance (868,600)

2244 The Legislature intends that the \$100,000 one-time Income
 2245 Tax Fund appropriation in this line item be used for the Digital
 2246 Forensics Crime Lab.

2247 SALT LAKE COMMUNITY COLLEGE
 2248 ITEM 131 To Salt Lake Community College - Education and General
 2249 From Income Tax Fund 498,600
 2250 From Income Tax Fund, One-Time (767,400)
 2251 Schedule of Programs:
 2252 Education and General (268,800)

2253 The Legislature intends that the \$250,000 ongoing Income
 2254 Tax Fund appropriation in this line item be used for Salt Lake

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2255	Technical College Scholarships.	
2256	ITEM 132 To Salt Lake Community College - School of Applied Technology	
2257	From Income Tax Fund	1,389,900
2258	From Income Tax Fund, One-Time	172,400
2259	Schedule of Programs:	
2260	School of Applied Technology	1,562,300
2261	ITEM 133 To Salt Lake Community College - SLCC - Custom Fit	
2262	From Income Tax Fund	127,100
2263	Schedule of Programs:	
2264	SLCC - Custom Fit	127,100
2265	UTAH BOARD OF HIGHER EDUCATION	
2266	ITEM 134 To Utah Board of Higher Education - Administration	
2267	From General Fund	1,167,800
2268	From General Fund, One-Time	931,300
2269	From Income Tax Fund	(7,550,600)
2270	From Income Tax Fund, One-Time	8,200,000
2271	Schedule of Programs:	
2272	Administration	2,748,500
2273	The Legislature intends that the Utah System of Higher	
2274	Education (USHE) work with the Office of the Legislative	
2275	Fiscal Analyst (LFA) and the Division of Finance during the	
2276	2023 Interim to create a budget that reflects all sources of	
2277	revenue and all expenses and expenditures for each institution	
2278	of higher education. USHE and LFA shall report that budget to	
2279	the Higher Education Appropriations Committee before its	
2280	final 2023 Interim meeting for potential inclusion in an	
2281	appropriations act.	
2282	The Legislature intends that the Utah Board of Higher	
2283	Education work with Utah State University, Weber State	
2284	University, Utah Valley University, and the University of Utah	
2285	to determine how the \$1,167,800 ongoing and \$931,300	
2286	one-time Income Tax Fund appropriation in this line item be	
2287	allocated for the Behavioral Health Workforce Initiative.	
2288	The Legislature intends that the Utah System of Higher	
2289	Education report to the Legislative Fiscal Analysts Office by	
2290	December 1, 2023 estimates for growth funding based on net	
2291	growth.	

2292	The Legislature intends that the institutions of the Utah	
2293	System of Higher Education increase its fleet by up to 71	
2294	vehicles with funding from existing appropriations as presented	
2295	in the USHE Vehicle Expansion Report FY 2024.	
2296	The Legislature intends that the State Board of Higher	
2297	Education use the \$8,200,000 appropriated by this item for	
2298	innovative higher education initiatives. The Board shall consult	
2299	with public and private partners, including those in education,	
2300	business, and technology, to establish benchmarks regarding	
2301	the scope and scale of the initiatives and shall expend fund	
2302	appropriated by this item only as initiatives reach the identified	
2303	benchmarks	
2304	ITEM 135	To Utah Board of Higher Education - Education Excellence
2305		From Income Tax Fund 35,000,000
2306		From Income Tax Fund, One-Time (35,000,000)
2307	UTAH SYSTEM OF TECHNICAL COLLEGES	
2308	ITEM 136	To Utah System of Technical Colleges - USTC Administration
2309	BRIDGERLAND TECHNICAL COLLEGE	
2310	ITEM 137	To Bridgerland Technical College
2311		From Income Tax Fund 1,238,400
2312		From Income Tax Fund, One-Time 218,000
2313	Schedule of Programs:	
2314		Bridgerland Tech Equipment 356,500
2315		Bridgerland Technical College 1,099,900
2316	ITEM 138	To Bridgerland Technical College - USTC Bridgerland - Custom
2317		Fit
2318		From Income Tax Fund 100,000
2319	Schedule of Programs:	
2320		USTC Bridgerland - Custom Fit 100,000
2321	The Legislature intends that the \$100,000 ongoing Income	
2322	Tax Fund appropriation in this line item be used for Custom	
2323	Fit.	
2324	DAVIS TECHNICAL COLLEGE	
2325	ITEM 139	To Davis Technical College
2326		From Income Tax Fund 1,209,100
2327		From Income Tax Fund, One-Time 322,200
2328	Schedule of Programs:	

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2329	Davis Tech Equipment	439,700
2330	Davis Technical College	1,091,600
2331	DIXIE TECHNICAL COLLEGE	
2332	ITEM 140 To Dixie Technical College	
2333	From General Fund, One-Time	6,944,100
2334	From Income Tax Fund	1,058,900
2335	From Income Tax Fund, One-Time	254,200
2336	Schedule of Programs:	
2337	Dixie Tech Equipment	254,200
2338	Dixie Technical College	8,003,000
2339	The Legislature intends that the \$6,944,100 one-time	
2340	Income Tax Fund appropriation in this line item be used for the	
2341	Washington County Bond Defeasance.	
2342	MOUNTAINLAND TECHNICAL COLLEGE	
2343	ITEM 141 To Mountainland Technical College	
2344	From Income Tax Fund	3,783,600
2345	From Income Tax Fund, One-Time	(1,232,100)
2346	Schedule of Programs:	
2347	Mountainland Tech Equipment	414,800
2348	Mountainland Technical College	2,136,700
2349	ITEM 142 To Mountainland Technical College - USTC Mountainland -	
2350	Custom Fit	
2351	From Income Tax Fund	300,000
2352	Schedule of Programs:	
2353	USTC Mountainland - Custom Fit	300,000
2354	The Legislature intends that the \$300,000 ongoing Income	
2355	Tax Fund appropriation in this line item be used for Custom	
2356	Fit.	
2357	OGDEN-WEBER TECHNICAL COLLEGE	
2358	ITEM 143 To Ogden-Weber Technical College	
2359	From Income Tax Fund	1,256,500
2360	From Income Tax Fund, One-Time	385,800
2361	Schedule of Programs:	
2362	Ogden-Weber Tech Equipment	385,800
2363	Ogden-Weber Technical College	1,256,500
2364	SOUTHWEST TECHNICAL COLLEGE	
2365	ITEM 144 To Southwest Technical College	

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2366	From Income Tax Fund	408,800
2367	From Income Tax Fund, One-Time	185,600
2368	Schedule of Programs:	
2369	Southwest Tech Equipment	185,600
2370	Southwest Technical College	408,800
2371	TOOELE TECHNICAL COLLEGE	
2372	ITEM 145 To Tooele Technical College	
2373	From Income Tax Fund	875,400
2374	From Income Tax Fund, One-Time	(398,100)
2375	Schedule of Programs:	
2376	Tooele Tech Equipment	199,300
2377	Tooele Technical College	278,000
2378	ITEM 146 To Tooele Technical College - USTC Tooele - Custom Fit	
2379	From Income Tax Fund	50,000
2380	Schedule of Programs:	
2381	USTC Tooele - Custom Fit	50,000
2382	The Legislature intends that the \$50,000 ongoing Income	
2383	Tax Fund appropriation in this line item be used for Custom	
2384	Fit.	
2385	UINTAH BASIN TECHNICAL COLLEGE	
2386	ITEM 147 To Uintah Basin Technical College	
2387	From Income Tax Fund	595,100
2388	From Income Tax Fund, One-Time	185,700
2389	Schedule of Programs:	
2390	Uintah Basin Tech Equipment	185,700
2391	Uintah Basin Technical College	595,100
2392	ITEM 148 To Uintah Basin Technical College - USTC Uintah Basin - Custom	
2393	Fit	
2394	From Income Tax Fund	50,000
2395	Schedule of Programs:	
2396	USTC Uintah Basin - Custom Fit	50,000
2397	The Legislature intends that the \$50,000 ongoing Income	
2398	Tax Fund appropriation in this line item be used for Custom	
2399	Fit.	
2400	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
2401	DEPARTMENT OF AGRICULTURE AND FOOD	
2402	ITEM 149 To Department of Agriculture and Food - Administration	

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2403	From General Fund, One-Time	485,500
2404	From Federal Funds	200,000
2405	Schedule of Programs:	
2406	Commissioner's Office	685,500
2407	In accordance with UCA 63J-1-903, the Legislature intends	
2408	that the Department of Agriculture and Food report	
2409	performance measures for the Administration line item, whose	
2410	mission is "Promote the healthy growth of Utah agriculture,	
2411	conserve our natural resources and protect our food supply."	
2412	The department shall report to the Office of the Legislative	
2413	Fiscal Analyst and to the Governor's Office of Planning and	
2414	Budget before October 1, 2023, the final status of performance	
2415	measures established in FY 2023 appropriations bills. For FY	
2416	2024, the department shall report the following performance	
2417	measures: (1) Successful completion of an agency-wide	
2418	continuous improvement project in the last fiscal year (Target =	
2419	100%); (2) Increase accuracy of reporting fee information in	
2420	the annual fee reporting exercise (Target = 90% of all fees with	
2421	accurate revenues and costs); and (3) Perform proper and	
2422	competent financial support according to State guidelines and	
2423	policies by reducing the number of adverse audit findings in	
2424	quarterly division of finance reviews (Target = 0 moderate or	
2425	significant audit findings).	
2426	ITEM 150 To Department of Agriculture and Food - Animal Industry	
2427	From General Fund	90,500
2428	Schedule of Programs:	
2429	Horse Racing Commission	90,500
2430	In accordance with UCA 63J-1-903, the Legislature intends	
2431	that the Department of Agriculture and Food report	
2432	performance measures for the Animal Health line item, whose	
2433	mission is "Deny a market to potential thieves & to detect the	
2434	true owners of livestock. It is the mission of the Livestock	
2435	Inspection Bureau to provide quality, timely, and courteous	
2436	service to the livestock men and women of the state, in an	
2437	effort to protect the cattle and horse industry." The department	
2438	shall report to the Office of the Legislative Fiscal Analyst and	
2439	to the Governor's Office of Planning and Budget before	

2440 October 1, 2023, the final status of performance measures
 2441 established in FY 2023 appropriations bills. For FY 2024, the
 2442 department shall report the following performance measures: 1)
 2443 Increase education to industry and public on correct practices to
 2444 verify and record changes of ownership when selling or buying
 2445 livestock in the State of Utah (Target = 40 hours of training); 2)
 2446 Meat Inspection - Ensure 70% of all sanitation tasks are
 2447 performed (Target = 70%); 3) Increase number of animal traces
 2448 completed in under one hour (Target = Increase by 5%); 4)
 2449 Increase total attendance at animal health outreach events
 2450 (Target = 10% increase).

2451 ITEM 151 To Department of Agriculture and Food - Invasive Species
 2452 Mitigation

2453 From Federal Funds 200,000

2454 Schedule of Programs:

2455 Invasive Species Mitigation 200,000

2456 In accordance with UCA 63J-1-903, the Legislature intends
 2457 that the Department of Agriculture and Food report
 2458 performance measures for the Invasive Species Mitigation line
 2459 item, whose mission is "Help government and private entities
 2460 control noxious weeds in the state through providing project
 2461 funding and help those entities meet the requirements of the
 2462 Noxious Weed Act." The department shall report to the Office
 2463 of the Legislative Fiscal Analyst and to the Governor's Office
 2464 of Planning and Budget before October 1, 2023, the final status
 2465 of performance measures established in FY 2023
 2466 appropriations bills. For FY 2024, the department shall report
 2467 the following performance measures: 1) Growth of projects
 2468 focused on Early Detection Rapid Response (EDRR) weeds
 2469 (Target = 25%); (2) EDRR Points treated (Target = 40%
 2470 increase); and (3) Monitoring results for 1 and 5 years after
 2471 treatment (Target = 100%).

2472 ITEM 152 To Department of Agriculture and Food - Marketing and
 2473 Development

2474 From Federal Funds, One-Time 500,000

2475 Schedule of Programs:

2476 Marketing and Development 500,000

2477 In accordance with UCA 63J-1-903, the Legislature intends
 2478 that the Department of Agriculture and Food report
 2479 performance measures for the Marketing and Development line
 2480 item, whose mission is "Promoting the healthy growth of Utah
 2481 agriculture." The department shall report to the Office of the
 2482 Legislative Fiscal Analyst and to the Governor's Office of
 2483 Planning and Budget before October 1, 2023, the final status of
 2484 performance measures established in FY 2023 appropriations
 2485 bills. For FY 2024, the department shall report the following
 2486 performance measures: 1) UDAF website bounce rate (Target =
 2487 70% rate); 2) UDAF social media follower increase (Target =
 2488 5%); 3) Percent of consumers on the annual survey that
 2489 responded that the Utahs Own logo helps identify local
 2490 products (Target = 50%); and 4) Utahs Own retention rate
 2491 (Target = 60% renewal rate).

2492	ITEM 153 To Department of Agriculture and Food - Plant Industry	
2493	From General Fund	(640,800)
2494	From Federal Funds	(421,000)
2495	From Dedicated Credits Revenue	(589,200)
2496	From Dedicated Credits Revenue, One-Time	600,000
2497	From Revenue Transfers	(391,300)
2498	Schedule of Programs:	
2499	Grazing Improvement Program	(1,766,600)
2500	Plant Industry Administration	324,300

2501 In accordance with UCA 63J-1-903, the Legislature intends
 2502 that the Department of Agriculture and Food report
 2503 performance measures for the Plant Industry line item, whose
 2504 mission is "Ensuring consumers of disease free and pest free
 2505 plants, grains, seeds, as well as properly labeled agricultural
 2506 commodities, and the safe application of pesticides and farm
 2507 chemicals." The department shall report to the Office of the
 2508 Legislative Fiscal Analyst and to the Governor's Office of
 2509 Planning and Budget before October 1, 2023, the final status of
 2510 performance measures established in FY 2023 appropriations
 2511 bills. For FY 2024, the department shall report the following
 2512 performance measures: 1) Pesticide Compound Enforcement
 2513 Action Rate (Target = 30%); 2) Fertilizer Compliance

2514	Violation Rate (Target = 5%); and 3) Seed Compliance	
2515	Violation Rate (Target = 10%).	
2516	The Legislature intends that the Division of Plant Industry	
2517	purchase the following vehicles through Fleet Operations: one	
2518	small SUV and two mid-sized trucks.	
2519	ITEM 154 To Department of Agriculture and Food - Predatory Animal	
2520	Control	
2521	From Gen. Fund Rest. - Agriculture and Wildlife Damage Prevention, One-Time	
2522		154,500
2523	Schedule of Programs:	
2524	Predatory Animal Control	154,500
2525	In accordance with UCA 63J-1-903, the Legislature intends	
2526	that the Department of Agriculture and Food report	
2527	performance measures for the Predatory Animal Control line	
2528	item, whose mission is "Protecting Utah's agriculture including	
2529	protecting livestock, with the majority of the programs efforts	
2530	directed at protecting adult sheep, lambs and calves from	
2531	predation." The department shall report to the Office of the	
2532	Legislative Fiscal Analyst and to the Governor's Office of	
2533	Planning and Budget before October 1, 2023, the final status of	
2534	performance measures established in FY 2023 appropriations	
2535	bills. For FY 2024, the department shall report the following	
2536	performance measures: 1) Decrease the amount of predation	
2537	from bears, by increasing count of animals and decreasing staff	
2538	hours (Target = 68 hours per bear); 2) Decrease the amount of	
2539	predation from lions, by increasing count of animals and	
2540	decreasing staff hours (Target = 92 hours per lion); 3) Decrease	
2541	the amount of predation from coyotes, by increasing count of	
2542	animals and decreasing staff hours (Target = 24 hours per 10	
2543	coyotes), 4) Decrease the amount of hours taken to rid nuisance	
2544	predator animals (Target = 1% reduction over previous fiscal	
2545	year).	
2546	ITEM 155 To Department of Agriculture and Food - Rangeland Improvement	
2547	From General Fund	1,376,200
2548	From Revenue Transfers	392,200
2549	Schedule of Programs:	
2550	Rangeland Improvement	1,768,400

2551 In accordance with UCA 63J-1-903, the Legislature intends
 2552 that the Department of Agriculture and Food report
 2553 performance measures for the Rangeland Improvement line
 2554 item, whose mission is "Improve the productivity, health and
 2555 sustainability of our rangelands and watersheds." The
 2556 department shall report to the Office of the Legislative Fiscal
 2557 Analyst and to the Governor's Office of Planning and Budget
 2558 before October 1, 2023, the final status of performance
 2559 measures established in FY 2023 appropriations bills. For FY
 2560 2024, the department shall report the following performance
 2561 measures: 1) Number of Animal Unit Months Affected by GIP
 2562 Projects per Year (Target = 160,000; 2) Number of Projects
 2563 with Water Systems Installed Per Year (Target =50/year); and
 2564 3) Number of GIP Projects that Time, Timing, and Intensity
 2565 Grazing Management to Improve Grazing Operations (Target =
 2566 15/year).

2567	ITEM 156 To Department of Agriculture and Food - Regulatory Services	
2568	From General Fund	(735,400)
2569	From Federal Funds	(165,300)
2570	From Federal Funds, One-Time	(529,800)
2571	From Dedicated Credits Revenue	(441,200)
2572	From Dedicated Credits Revenue, One-Time	700,000
2573	From Pass-through	(64,800)
2574	Schedule of Programs:	
2575	Regulatory Services Administration	(529,800)
2576	Bedding & Upholstered	272,800
2577	Weights & Measures	363,100
2578	Food Inspection	208,600
2579	Egg Grading and Inspection	(1,551,200)

2580 In accordance with UCA 63J-1-903, the Legislature intends
 2581 that the Department of Agriculture and Food report
 2582 performance measures for the Regulatory Services line item,
 2583 whose mission is "Through continuous improvement, become a
 2584 world class leader in regulatory excellence through our
 2585 commitment to food safety, public health and fair and equitable
 2586 trade of agricultural and industrial commodities." The
 2587 department shall report to the Office of the Legislative Fiscal

2588 Analyst and to the Governor's Office of Planning and Budget
 2589 before October 1, 2023, the final status of performance
 2590 measures established in FY 2023 appropriations bills. For FY
 2591 2024, the department shall report the following performance
 2592 measures: 1) Reduce the number of "Critical" violations
 2593 observed on dairy farms and thereby reduce the number of
 2594 follow up inspections required (Target =25% of current); 2)
 2595 Reduce the number of retail fuel station follow up inspections
 2596 by our weights and measures program (Target = increase to
 2597 85% compliance); 3) Reduce the % of identified instances of
 2598 the 5 risk factors attributed to foodborne illness (Target = less
 2599 than 50% incidents identified); and 4) Identify and reduce the
 2600 number of temperature control violations found in food
 2601 inspections (Target = have this violation occur in less than 7%
 2602 of inspections); and 5) Increase the number of retail inspections
 2603 in rural areas, including e-commerce facilities and distribution
 2604 centers (Target = 350 new inspections over previous fiscal
 2605 year).

2606	ITEM 157 To Department of Agriculture and Food - Resource Conservation	
2607	From General Fund	700,000
2608	From General Fund, One-Time	1,000,000
2609	From Agriculture Resource Development Fund	(958,300)
2610	From Revenue Transfers	21,300
2611	From Utah Rural Rehabilitation Loan State Fund	(142,500)
2612	Schedule of Programs:	
2613	Water Quantity	309,900
2614	Conservation Administration	310,600

2615 In accordance with UCA 63J-1-903, the Legislature intends
 2616 that the Department of Agriculture and Food report
 2617 performance measures for the Resource Conservation line item,
 2618 whose mission is "Assist Utahs agricultural producers in caring
 2619 for and enhancing our states vast natural resources." The
 2620 department shall report to the Office of the Legislative Fiscal
 2621 Analyst and to the Governor's Office of Planning and Budget
 2622 before October 1, 2023, the final status of performance
 2623 measures established in FY 2023 appropriations bills. For FY
 2624 2024, the department shall report the following performance

2625 measures: 1) Number of Utah Conservation Commission
 2626 projects completed (Target = 125); 2) Reduction in water usage
 2627 after Agricultural Water Optimization project completion
 2628 (Target = 25%); and 3) Real time measurement of water for
 2629 each of Water Optimization project (Target = 100%).

2630 The Legislature intends that the Division of Conservation
 2631 purchase one full-sized truck through Fleet Operations.

2632 ITEM 158 To Department of Agriculture and Food - Utah State Fair
 2633 Corporation

2634 From General Fund 325,000

2635 Schedule of Programs:

2636 State Fair Corporation 325,000

2637 In accordance with UCA 63J-1-903, the Legislature intends
 2638 that the Department of Agriculture and Food report
 2639 performance measures for the Utah State Fair Corporation line
 2640 item, whose mission is to "maximize revenue opportunities by
 2641 establishing strategic partnerships to develop the Fairpark." The
 2642 department shall report to the Office of the Legislative Fiscal
 2643 Analyst and to the Governor's Office of Planning and Budget
 2644 before October 1, 2023, the final status of performance
 2645 measures established in FY 2023 appropriations bills. For FY
 2646 2024, the department shall report the following performance
 2647 measures: 1) Develop new projects on the fair grounds and
 2648 adjacent properties, create new revenue stream for the Fair
 2649 Corporation (Target = \$150,000 dollars in new incremental
 2650 revenue); 2) Annual Fair attendance (Target = 5% increase in
 2651 annual attendance); 3) Increase Fairpark net revenue (Target =
 2652 5% increase in net revenue over FY 2022).

2653 ITEM 159 To Department of Agriculture and Food - Industrial Hemp

2654 From Dedicated Credits Revenue 144,500

2655 From Dedicated Credits Revenue, One-Time 200,000

2656 Schedule of Programs:

2657 Industrial Hemp 344,500

2658 In accordance with UCA 63J-1-903, the Legislature intends
 2659 that the Department of Agriculture and Food report
 2660 performance measures for the Industrial Hemp line item, whose
 2661 mission is "Support Utahs industrial hemp cultivators,

2662 processors and retail establishments by ensuring compliance
 2663 with state law and providing for the safety of consumers
 2664 through regulatory oversight within the supply chain." The
 2665 department shall report to the Office of the Legislative Fiscal
 2666 Analyst and to the Governor's Office of Planning and Budget
 2667 before October 1, 2023, the final status of performance
 2668 measures established in FY 2023 appropriations bills. For FY
 2669 2024, the department shall report the following performance
 2670 measures: 1) Conduct product potency inspections throughout
 2671 the calendar year to measure accuracy in marketing (Target =
 2672 6% of all registered products); 2) Ensure that registered hemp
 2673 products introduced into the Utah marketplace are in
 2674 compliance, as measured by retail inspections resulting in a
 2675 noncompliance rate of less than 15 percent, annually (Target =
 2676 <15% products noncompliant); and 3) Conduct inspections of
 2677 licensed industrial hemp processors to validate compliance of
 2678 processors and safety of hemp products (Target = 80% of
 2679 processing facilities inspected).

ITEM 160	To Department of Agriculture and Food - Analytical Laboratory	
	From Federal Funds	50,000
	From Dedicated Credits Revenue	20,000

2683 Schedule of Programs:

2684 Analytical Laboratory	70,000
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2685 Add intent the following intent language for the Analytical
 2686 Laboratory line item: In accordance with UCA 63J-1-903, the
 2687 Legislature intends that the Department of Agriculture and
 2688 Food report performance measures for the Analytical Lab line
 2689 item, whose mission is "to provide chemical, physical, and
 2690 microbiological analyses to other divisions within the
 2691 Department of Agriculture and Food and other state agencies to
 2692 ensure the safety of Utah's food supply, natural resources, and
 2693 consumer goods." The department shall report to the Office of
 2694 the Legislative Fiscal Analyst and to the Governor's Office of
 2695 Planning and Budget before October 1, 2023, the final status of
 2696 performance measures established in FY 2023 appropriations
 2697 bills. For FY 2024, the department shall report the following
 2698 performance measures: 1) Total number of tests conducted

2699 (excluding Medical Cannabis) (Target = 10,000); 2) Total
 2700 number of Samples Collected (excluding Medical Cannabis)
 2701 (Target = 3,700); 3) Laboratory Certification (Target =
 2702 Completed); 4) Laboratory Test Results Completed within 10
 2703 Days (Target = 100%); and 5) Laboratory Equipment
 2704 Replacement (Target = 0% of equipment needing to be
 2705 replaced at the end of the fiscal year).

2706 DEPARTMENT OF ENVIRONMENTAL QUALITY

2707 ITEM 161 To Department of Environmental Quality - Drinking Water

2708	From General Fund	(7,700)
2709	From Federal Funds, One-Time	3,090,900
2710	From Revenue Transfers	(151,000)

2711 Schedule of Programs:

2712	Drinking Water Administration	(7,700)
2713	Safe Drinking Water Act	(20,000)
2714	System Assistance	2,623,900
2715	State Revolving Fund	336,000

2716 In accordance with UCA 63J-1-903, the Legislature intends
 2717 that the Department of Environmental Quality report
 2718 performance measures for the Drinking Water line item, whose
 2719 mission is "Cooperatively work with drinking water
 2720 professionals and the public to ensure a safe and reliable supply
 2721 of drinking water." The Department of Environmental Quality
 2722 shall report to the Office of the Legislative Fiscal Analyst and
 2723 to the Governor's Office of Planning and Budget before
 2724 October 1, 2023, the final status of performance measures
 2725 established in FY 2023 appropriations bills. For FY 2024, the
 2726 department shall report the following performance measures: 1)
 2727 Percent of population served by Approved public water
 2728 systems (Target = 95%); 2) Percent of water systems with an
 2729 Approved rating (Target = 95%); and 3) Percentage of
 2730 identified significant deficiencies resolved by water systems
 2731 within the deadline established by the Division of Drinking
 2732 Water (Target = 25% improvement over FY 2021 baseline by
 2733 FY 2025).

2734 ITEM 162 To Department of Environmental Quality - Environmental
 2735 Response and Remediation

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2736	From General Fund	55,800
2737	From Federal Funds, One-Time	550,000
2738	From Revenue Transfers	54,300
2739	Schedule of Programs:	
2740	Voluntary Cleanup	(15,100)
2741	CERCLA	597,000
2742	Petroleum Storage Tank Cleanup	77,100
2743	Petroleum Storage Tank Compliance	1,100
2744	In accordance with UCA 63J-1-903, the Legislature intends	
2745	that the Department of Environmental Quality report	
2746	performance measures for the Environmental Response and	
2747	Remediation line item, whose mission is "Protect public health	
2748	and Utahs environment by cleaning up contaminated sites,	
2749	helping to return contaminated properties to a state of	
2750	beneficial reuse, ensuring underground storage tanks are	
2751	managed and used properly, and providing chemical usage and	
2752	emission data to the public and local response agencies." The	
2753	Department of Environmental Quality shall report to the Office	
2754	of the Legislative Fiscal Analyst and to the Governor's Office	
2755	of Planning and Budget before October 1, 2023, the final status	
2756	of performance measures established in FY 2023	
2757	appropriations bills. For FY 2024, the department shall report	
2758	the following performance measures: 1) Percent of UST	
2759	facilities in Significant Operational Compliance at time of	
2760	inspection, and in compliance within 60 days of inspection	
2761	(Target = 70%), (2) Leaking Underground Storage Tank	
2762	(LUST) site release closures, (Target = 80), (3) Issued	
2763	brownfields tools facilitating cleanup and redevelopment of	
2764	impaired properties, (Target = 18).	
2765	ITEM 163 To Department of Environmental Quality - Executive Director's	
2766	Office	
2767	From General Fund	(162,600)
2768	From General Fund Restricted - Environmental Quality	(57,500)
2769	From Revenue Transfers	208,900
2770	Schedule of Programs:	
2771	Executive Director Office Administration	(11,200)
2772	In accordance with UCA 63J-1-903, the Legislature intends	

2773 that the Department of Environmental Quality report
 2774 performance measures for the Executive Directors Office line
 2775 item, whose mission is "safeguarding and improving Utahs air,
 2776 land and water through balanced regulation." The Department
 2777 of Environmental Quality shall report to the Office of the
 2778 Legislative Fiscal Analyst and to the Governor's Office of
 2779 Planning and Budget before October 1, 2023, the final status of
 2780 performance measures established in FY 2023 appropriations
 2781 bills. For FY 2024, the department shall report the following
 2782 performance measures: 1) Percent of systems within the
 2783 Department involved in a continuous improvement project in
 2784 the last year (Target = 100%); and 2) Number of state audit
 2785 findings/Percent of state audit findings resolved within 30 days
 2786 (Target = 0 and 100%).

2787 ITEM 164 To Department of Environmental Quality - Waste Management
 2788 and Radiation Control

2789	From General Fund Restricted - Environmental Quality	424,100
2790	From Revenue Transfers	(12,100)
2791	Schedule of Programs:	
2792	Hazardous Waste	8,000
2793	Solid Waste	17,100
2794	Radiation	377,400
2795	Low Level Radioactive Waste	5,800
2796	WIPP	(1,300)
2797	X-Ray	5,000

2798 In accordance with UCA 63J-1-903, the Legislature intends
 2799 that the Department of Environmental Quality report
 2800 performance measures for the Waste Management and
 2801 Radiation Control line item, whose mission is "Protect human
 2802 health and the environment by ensuring proper management of
 2803 solid wastes, hazardous wastes and used oil, and to protect the
 2804 general public and occupationally exposed employees from
 2805 sources of radiation that constitute a health hazard." The
 2806 Department of Environmental Quality shall report to the Office
 2807 of the Legislative Fiscal Analyst and to the Governor's Office
 2808 of Planning and Budget before October 1, 2023, the final status
 2809 of performance measures established in FY 2023

2810 appropriations bills. For FY 2024, the department shall report
 2811 the following performance measures: 1) Percent of x-ray
 2812 machines in compliance (Target = 90%); 2) Percent of permits
 2813 and licenses issued/modified within set timeframes (Target =
 2814 90%) and 3) Compliance Assistance for Small Businesses
 2815 (Target = 65 businesses).

2816	ITEM 165	To Department of Environmental Quality - Water Quality	
2817		From General Fund	60,100
2818		From Federal Funds, One-Time	5,503,700
2819		From Dedicated Credits Revenue, One-Time	125,000
2820		From Revenue Transfers	(18,400)
2821		Schedule of Programs:	
2822		Water Quality Support	271,000
2823		Water Quality Protection	5,358,500
2824		Water Quality Permits	40,900

2825 In accordance with UCA 63J-1-903, the Legislature intends
 2826 that the Department of Environmental Quality report
 2827 performance measures for the Water Quality line item, whose
 2828 mission is "Protect, maintain and enhance the quality of Utah's
 2829 surface and underground waters for appropriate beneficial uses;
 2830 and protect the public health through eliminating and
 2831 preventing water related health hazards which can occur as a
 2832 result of improper disposal of human, animal or industrial
 2833 wastes while giving reasonable consideration to the economic
 2834 impact." The Department of Environmental Quality shall report
 2835 to the Office of the Legislative Fiscal Analyst and to the
 2836 Governor's Office of Planning and Budget before October 1,
 2837 2023, the final status of performance measures established in
 2838 FY 2023 appropriations bills. For FY 2024, the department
 2839 shall report the following performance measures: 1) Percent of
 2840 permits renewed "On-time" (Target = 95%); and 2) Percent of
 2841 permit holders in compliance (Target = 90%); and 3) Municipal
 2842 wastewater effluent quality measured as mg/L oxygen
 2843 consumption potential (Target = state average attainment of
 2844 331 mg/L oxygen consumption potential by 2025).

2845	ITEM 166	To Department of Environmental Quality - Air Quality	
2846		From General Fund	970,400

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2847	From General Fund, One-Time	459,500
2848	From Federal Funds, One-Time	6,346,600
2849	From General Fund Restricted - GFR - Division of Air Quality Oil, Gas, and Mining	
2850		15,000
2851	From General Fund Restricted - GFR - Division of Air Quality Oil, Gas, and Mining,	
2852	One-Time	157,500
2853	From Revenue Transfers	25,800

2854 Schedule of Programs:

2855	Compliance	412,500
2856	Permitting	5,000
2857	Planning	7,621,700
2858	Air Quality Administration	(64,400)

2859 In accordance with UCA 63J-1-903, the Legislature intends
 2860 that the Department of Environmental Quality report
 2861 performance measures for the Air Quality line item, whose
 2862 mission is "Protect public health and the environment from the
 2863 harmful effects of air pollution." The Department of
 2864 Environmental Quality shall report to the Office of the
 2865 Legislative Fiscal Analyst and to the Governor's Office of
 2866 Planning and Budget before October 1, 2023, the final status of
 2867 performance measures established in FY 2023 appropriations
 2868 bills. For FY 2024, the department shall report the following
 2869 performance measures: 1) Percent of facilities inspected that
 2870 are in compliance with permit requirements (Target = 100%);
 2871 2) Percent of approval orders that are issued within 180-days
 2872 after the receipt of a complete application (Target = 95%); 3)
 2873 Percent of data availability from the established network of air
 2874 monitoring samplers for criteria air pollutants (Target = 100%);
 2875 and 4) Per Capita Rate of State-Wide Air Emissions (Target =
 2876 0.63).

2877 The Legislature intends that \$645,000 of funds appropriated
 2878 to the Division of Air Quality (DAQ) for the
 2879 woodstove/fireplace conversion program be used on activities
 2880 to support DAQ's gas to electric lawn equipment exchange
 2881 incentives in order to help meet summertime ozone health
 2882 standards.

2883 DEPARTMENT OF NATURAL RESOURCES

2884 ITEM 167 To Department of Natural Resources - Administration
 2885 From General Fund (700,000)

2886 Schedule of Programs:
 2887 Law Enforcement (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 Executive Director line item, whose mission
 2891 is "to facilitate economic development and wise use of natural
 2892 resources to enhance the quality of life in Utah." The
 2893 department shall report to the Office of the Legislative Fiscal
 2894 Analyst and to the Governor's Office of Planning and Budget
 2895 before October 1, 2023, the final status of performance
 2896 measures established in FY 2023 appropriations bills. For FY
 2897 2024, the department shall report the following performance
 2898 measures: 1) To keep the ratio of total employees in DNR in
 2899 proportion to the employees in DNR administration at greater
 2900 than or equal to 55:1 (Target = 55:1), 2) To continue to grow
 2901 non-general fund revenue sources in order to maintain a total
 2902 DNR non-general fund ratio to total funds at 80% or higher
 2903 (Target = 80%), 3) To perform proper and competent financial
 2904 support according to State guidelines and policies for DNR
 2905 Administration by reducing the number of adverse audit
 2906 findings in our quarterly State Finance audit reviews (Target =
 2907 zero with a trend showing an annual year-over-year reduction
 2908 in findings).

2909 ITEM 168 To Department of Natural Resources - Building Operations
 2910 In accordance with UCA 63J-1-903, the Legislature intends
 2911 that the Department of Natural Resources report performance
 2912 measures for the Building Operations line item, whose mission
 2913 is "to properly pay for all building costs of the DNR
 2914 headquarters located in Salt Lake City." The department shall
 2915 report to the Office of the Legislative Fiscal Analyst and to the
 2916 Governor's Office of Planning and Budget before October 1,
 2917 2023, the final status of performance measures established in
 2918 FY 2023 appropriations bills. For FY 2024, the department
 2919 shall report the following performance measures: 1) Despite
 2920 two aging facilities, the goal is DFCM to keep O&M rates at

2921 the current cost of \$4.25 (Target = \$4.25), 2) To have the
 2922 DFCM O&M rate remain at least 32% more cost competitive
 2923 than the private sector rate (Target = 32%), 3) To improve
 2924 building services customer satisfaction with DFCM facility
 2925 operations by 10% (Target = 10%).

2926 ITEM 169 To Department of Natural Resources - Contributed Research

2927 In accordance with UCA 63J-1-903, the Legislature intends
 2928 that the Department of Natural Resources report performance
 2929 measures for the Contributed Research line item, whose
 2930 mission is "to serve the people of Utah as trustee and guardian
 2931 of states wildlife." The department shall report to the Office of
 2932 the Legislative Fiscal Analyst and to the Governor's Office of
 2933 Planning and Budget before October 1, 2023, the final status of
 2934 performance measures established in FY 2023 appropriations
 2935 bills. For FY 2024, the department shall report the following
 2936 performance measures: 1) Percentage of mule deer units at or
 2937 exceeding 90% of their population objective (Target = 50%), 2)
 2938 Percentage of elk units at or exceeding 90% of their population
 2939 objective (Target = 75%), and 3) Maintain positive hunter
 2940 satisfaction index for general season deer hunt (Target = 3.3).

2941 ITEM 170 To Department of Natural Resources - Cooperative Agreements

2942 In accordance with UCA 63J-1-903, the Legislature intends
 2943 that the Department of Natural Resources report performance
 2944 measures for the Cooperative Agreements line item, whose
 2945 mission is "to serve the people of Utah as trustee and guardian
 2946 of states wildlife." The department shall report to the Office of
 2947 the Legislative Fiscal Analyst and to the Governor's Office of
 2948 Planning and Budget before October 1, 2023, the final status of
 2949 performance measures established in FY 2023 appropriations
 2950 bills. For FY 2024, the department shall report the following
 2951 performance measures: 1) Aquatic Invasive Species
 2952 containment - number of public contacts and boat
 2953 decontaminations (Targets = 400,000 contacts and 10,000
 2954 decontaminations), 2) Number of new wildlife species listed
 2955 under the Endangered Species Act (Target = 0), and 3) Number
 2956 of habitat acres restored annually (Target = 180,000).

2957 ITEM 171 To Department of Natural Resources - DNR Pass Through

2958	From General Fund	(130,000)
2959	Schedule of Programs:	
2960	DNR Pass Through	(130,000)
2961	Update intent language item 29 to read: In accordance with	
2962	UCA 63J-1-903, the Legislature intends that the Department of	
2963	Natural Resources report performance measures for the DNR	
2964	Pass Through line item, whose mission is "to carry out pass	
2965	through requests as directed by the Legislature." The	
2966	department shall report to the Office of the Legislative Fiscal	
2967	Analyst and to the Governor's Office of Planning and Budget	
2968	before October 1, 2023, the final status of performance	
2969	measures established in FY 2023 appropriations bills. For FY	
2970	2024, the department shall report the following performance	
2971	measures: 1) Ensure transactions are completed in accordance	
2972	with legislative direction (Target = 100%), 2) Maintain low	
2973	auditing and administrative costs for pass through funding	
2974	(Target = less than 8% of appropriated funds), 3) Percent of	
2975	completed project(s) within established timeframe(s) and	
2976	budget (Target = 100%), and 4) Number of annual visitors to	
2977	the Hogle Zoo (Target = 1,000,000).	
2978	ITEM 172 To Department of Natural Resources - Forestry, Fire, and State	
2979	Lands	
2980	From General Fund, One-Time	5,000,000
2981	From Dedicated Credits Revenue	1,500,000
2982	From General Fund Restricted - Sovereign Lands Management	2,000,000
2983	From General Fund Restricted - Sovereign Lands Management, One-Time	5,530,000
2984	From Revenue Transfers	15,000,000
2985	Schedule of Programs:	
2986	Fire Suppression Emergencies	16,500,000
2987	Lands Management	5,300,000
2988	Project Management	7,230,000
2989	In accordance with UCA 63J-1-903, the Legislature intends	
2990	that the Department of Natural Resources report performance	
2991	measures for the Forestry, Fire and State Lands line item,	
2992	whose mission is "to manage, sustain, and strengthen Utah's	
2993	forests, range lands, sovereign lands and watersheds for its	
2994	citizens and visitors." The department shall report to the Office	

2995 of the Legislative Fiscal Analyst and to the Governor's Office
 2996 of Planning and Budget before October 1, 2023, the final status
 2997 of performance measures established in FY 2023
 2998 appropriations bills. For FY 2024, the department shall report
 2999 the following performance measures: 1) Fuel Reduction
 3000 Treatment Acres (Target = 4,034), 2) Fire Fighters Trained to
 3001 Meet Standards (Target = 2,256), and 3) Communities With
 3002 Tree City USA Status (Target = 88).

3003 The Legislature intends that the Division of Forestry, Fire,
 3004 and State Land purchase one vehicle through the Division of
 3005 Fleet Operations for the Sovereign Lands Law Enforcement
 3006 Office.

3007	ITEM 173 To Department of Natural Resources - Oil, Gas, and Mining	
3008	From Federal Funds	6,000,000
3009	From Federal Funds, One-Time	6,500,000
3010	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining	362,100
3011	From General Fund Restricted - GFR - Division of Oil, Gas, and Mining, One-Time	
3012		225,000
3013	From Gen. Fund Rest. - Oil & Gas Conservation Account, One-Time	500,000

3014 Schedule of Programs:

3015	Abandoned Mine	12,000,000
3016	Oil and Gas Program	1,587,100

3017 In accordance with UCA 63J-1-903, the Legislature intends
 3018 that the Department of Natural Resources report performance
 3019 measures for the Oil, Gas, and Mining line item, whose mission
 3020 is "the Division of Oil, Gas and Mining regulates and ensures
 3021 industry compliance and site restoration while facilitating oil,
 3022 gas and mining activities." The department shall report to the
 3023 Office of the Legislative Fiscal Analyst and to the Governor's
 3024 Office of Planning and Budget before October 1, 2023, the
 3025 final status of performance measures established in FY 2023
 3026 appropriations bills. For FY 2024, the department shall report
 3027 the following performance measures: 1) Timing of Issuing Coal
 3028 Permits (Target = 100%), 2) Average number of days between
 3029 well inspections (Target = 365 days or less), and 3) Average
 3030 number of days to conduct inspections for Priority 1 sites
 3031 (Target = 90 days or less).

3032	The Legislature intends that the Division of Oil, Gas and	
3033	Mining purchase three vehicles through the Division of Fleet	
3034	Operations.	
3035	ITEM 174 To Department of Natural Resources - Species Protection	
3036	From General Fund Restricted - Species Protection, One-Time	1,000,000
3037	Schedule of Programs:	
3038	Species Protection	1,000,000
3039	In accordance with UCA 63J-1-903, the Legislature intends	
3040	that the Department of Natural Resources report performance	
3041	measures for the Species Protection line item, whose mission is	
3042	"to create innovative solutions to transform government	
3043	services." The department shall report to the Office of the	
3044	Legislative Fiscal Analyst and to the Governor's Office of	
3045	Planning and Budget before October 1, 2023, the final status of	
3046	performance measures established in FY 2023 appropriations	
3047	bills. For FY 2024, the department shall report the following	
3048	performance measures: 1) Delisting or Downlisting (Target =	
3049	one delisting or downlisting proposed or final rule published in	
3050	the Federal Register per year), 2) Red Shiner Eradication	
3051	(Target = Eliminate 100% of Red Shiner from 37 miles of the	
3052	Virgin River in Utah), and 3) June Sucker Population	
3053	Enhancement (Target = 5,000 adult spawning June Sucker).	
3054	ITEM 175 To Department of Natural Resources - Utah Geological Survey	
3055	From General Fund	165,000
3056	From General Fund, One-Time	123,300
3057	From Federal Funds, One-Time	116,300
3058	From General Fund Restricted - Mineral Lease	628,400
3059	From General Fund Restricted - Sovereign Lands Management, One-Time	1,800,000
3060	Schedule of Programs:	
3061	Energy and Minerals	2,428,400
3062	Geologic Information and Outreach	83,800
3063	Groundwater	320,800
3064	In accordance with UCA 63J-1-903, the Legislature intends	
3065	that the Department of Natural Resources report performance	
3066	measures for the Utah Geological Survey line item, whose	
3067	mission is "to provide timely, scientific information about	
3068	Utahs geologic environment, resources, and hazards." The	

3069 department shall report to the Office of the Legislative Fiscal
 3070 Analyst and to the Governor's Office of Planning and Budget
 3071 before October 1, 2023, the final status of performance
 3072 measures established in FY 2023 appropriations bills. For FY
 3073 2024, the department shall report the following performance
 3074 measures: 1) Total number of individual item views in the UGS
 3075 GeoData Archive (Target = 1,700,000), 2) Total number of
 3076 website user requests/queries to UGS interactive map layers
 3077 (Target = 9,000,000), and 3) Public engagement of UGS
 3078 reports and publications (Target = 68,000 downloads).

3079	ITEM 176 To Department of Natural Resources - Water Resources	
3080	From General Fund	5,000,000
3081	From General Fund, One-Time	9,000,000
3082	From Federal Funds - American Rescue Plan, One-Time	15,000,000
3083	From General Fund Restricted - Agricultural Water Optimization Restricted Account	
3084		(2,800)
3085	From General Fund Restricted - Agricultural Water Optimization Restricted Account,	
3086	One-Time	42,000
3087	From General Fund Restricted - Sovereign Lands Management, One-Time	313,900
3088	Schedule of Programs:	
3089	Cloud Seeding	9,000,000
3090	Construction	15,000,000
3091	Planning	5,313,900
3092	Funding Projects and Research	39,200

3093 The Legislature intends that funds appropriated by this item
 3094 from the American Rescue Plan Act may only be expended or
 3095 distributed for purposes that comply with the legal
 3096 requirements and federal guidelines under the American
 3097 Rescue Plan Act of 2021. Additionally, the Legislature intends
 3098 that the agency administering these funds meet all compliance
 3099 and reporting requirements associated with these funds, as
 3100 directed by the Governor's Office of Planning and Budget.

3101 In accordance with UCA 63J-1-903, the Legislature intends
 3102 that the Department of Natural Resources report performance
 3103 measures for the Water Resources line item, whose mission is
 3104 "plan, conserve, develop and protect Utahs water resources."
 3105 The department shall report to the Office of the Legislative

3106 Fiscal Analyst and to the Governor's Office of Planning and
 3107 Budget before October 1, 2023, the final status of performance
 3108 measures established in FY 2023 appropriations bills. For FY
 3109 2024, the department shall report the following performance
 3110 measures: 1) Water conservation and development projects
 3111 funded (Target = 15), 2) Reduction of per capita M&I water
 3112 use (Target = 25%), and 3) Percentage of precipitation increase
 3113 due to cloud seeding efforts (Target = 7%).

3114	ITEM 177 To Department of Natural Resources - Water Rights	
3115	From General Fund	165,000
3116	From General Fund, One-Time	5,000,000
3117	From General Fund Restricted - Water Rights Restricted Account	1,548,000
3118	Schedule of Programs:	
3119	Adjudication	650,000
3120	Field Services	449,000
3121	Technical Services	5,614,000

3122 In accordance with UCA 63J-1-903, the Legislature intends
 3123 that the Department of Natural Resources report performance
 3124 measures for the Water Rights line item, whose mission is "to
 3125 promote order and certainty in the beneficial use of public
 3126 water." The department shall report to the Office of the
 3127 Legislative Fiscal Analyst and to the Governor's Office of
 3128 Planning and Budget before October 1, 2023, the final status of
 3129 performance measures established in FY 2023 appropriations
 3130 bills. For FY 2024, the department shall report the following
 3131 performance measures: 1) Timely Application processing
 3132 (Target = 80 days for uncontested applications), 2) Use of
 3133 technology to provide information (Target = 1,500 unique web
 3134 users per month), and 3) Parties that have been noticed in
 3135 comprehensive adjudication (Target = 20,000).

3136	ITEM 178 To Department of Natural Resources - Watershed Restoration	
3137	In accordance with UCA 63J-1-903, the Legislature intends	
3138	that the Department of Natural Resources report performance	
3139	measures for the Watershed Restoration Initiative line item,	
3140	whose mission is " rehabilitation or restoration of priority	
3141	watershed areas in order to address the needs of water quality	
3142	and yield, wildlife, agriculture and human needs." The	

3143 department shall report to the Office of the Legislative Fiscal
 3144 Analyst and to the Governor's Office of Planning and Budget
 3145 before October 1, 2023, the final status of performance
 3146 measures established in FY 2023 appropriations bills. For FY
 3147 2024, the department shall report the following performance
 3148 measures: 1) Number of acres treated (Target = 120,000 acres
 3149 per year), 2) State of Utah funding leverage with partners for
 3150 projects completed through WRI (Target = 3), and 3) Miles of
 3151 stream and riparian areas restored (Target = 175 miles).

3152 ITEM 179 To Department of Natural Resources - Wildlife Resources

3153	From General Fund	830,000
3154	From General Fund, One-Time	6,000,000
3155	From General Fund Restricted - Wildlife Resources	1,100,000

3156 Schedule of Programs:

3157	Administrative Services	1,100,000
3158	Habitat Section	6,130,000
3159	Law Enforcement	700,000

3160 In accordance with UCA 63J-1-903, the Legislature intends
 3161 that the Department of Natural Resources report performance
 3162 measures for the Wildlife Resources Operations line item,
 3163 whose mission is "to serve the people of Utah as trustee and
 3164 guardian of states wildlife." The department shall report to the
 3165 Office of the Legislative Fiscal Analyst and to the Governor's
 3166 Office of Planning and Budget before October 1, 2023, the
 3167 final status of performance measures established in FY 2023
 3168 appropriations bills. For FY 2024, the department shall report
 3169 the following performance measures: 1) Number of people
 3170 participating in hunting and fishing in Utah (Target = 800,000
 3171 anglers and 380,000 hunters), 2) Percentage of law
 3172 enforcement contacts without a violation (Target = 90%), and
 3173 3) Number of participants at DWR shooting ranges (Target =
 3174 90,000).

3175 The Legislature intends that up to \$2,400,000 of the
 3176 General Fund appropriation for the Division of Wildlife
 3177 Resources line item RFAA shall be used for efforts to contain
 3178 aquatic invasive species at Lake Powell and prevent them from
 3179 spreading to other waters in Utah. Upon request the division

3180 shall provide detailed documentation as to how its
3181 appropriation from the General Fund was spent.

3182 ITEM 180 To Department of Natural Resources - Wildlife Resources Capital
3183 Budget

3184 From General Fund Restricted - State Fish Hatchery Maintenance 1,205,000

3185 Schedule of Programs:

3186 Fisheries 1,205,000

3187 In accordance with UCA 63J-1-903, the Legislature intends
3188 that the Department of Natural Resources report performance
3189 measures for the Wildlife Resources Capital line item, whose
3190 mission is "to serve the people of Utah as trustee and guardian
3191 of states wildlife." The department shall report to the Office of
3192 the Legislative Fiscal Analyst and to the Governor's Office of
3193 Planning and Budget before October 1, 2023, the final status of
3194 performance measures established in FY 2023 appropriations
3195 bills. For FY 2024, the department shall report the following
3196 performance measures: 1) Average score from annual DFCM
3197 facility audits (Target = 90%), (2) New Motorboat Access
3198 projects (Target = 10), and (3) Number of hatcheries in
3199 operation (Target = 12).

3200 ITEM 181 To Department of Natural Resources - Public Lands Policy
3201 Coordinating Office

3202 In accordance with UCA 63J-1-903, the Legislature intends
3203 that the Public Lands Policy Coordinating Office report
3204 performance measures for the Public Lands Policy
3205 Coordinating Office line item, whose mission is "Preserve and
3206 defend rights to access, use and benefit from public lands
3207 within the State." The department shall report to the Office of
3208 the Legislative Fiscal Analyst and to the Governor's Office of
3209 Planning and Budget before October 1, 2023, the final status of
3210 performance measures established in FY 2023 appropriations
3211 bills. For FY 2024, the department shall report the following
3212 performance measures: 1) Percentage of Utah Counties which
3213 reported PLPCOs work as "very good" (Target = 70%); 2)
3214 Percentage of State Natural Resource Agencies working with
3215 PLPCOs which reported PLPCOs work as "good" (Target =
3216 70%); and 3) Percentage of Administrative comments and legal

3217 filings prepared and submitted in a timely manner (Target =
 3218 70%).

3219 The Legislature intends that the Public Lands Policy
 3220 Coordinating Office purchase two vehicles through the
 3221 Division of Fleet Operations.

3222 ITEM 182 To Department of Natural Resources - Division of State Parks
 3223 From General Fund Restricted - State Park Fees 5,750,000

3224 Schedule of Programs:

3225 State Park Operation Management 5,750,000

3226 In accordance with UCA 63J-1-903, the Legislature intends
 3227 that the Department of Natural Resources report performance
 3228 measures for the State Parks line item, whose mission is "to
 3229 enhance the quality of life by preserving and providing natural,
 3230 cultural, and recreational resources for the enjoyment,
 3231 education, and inspiration of this and future generations." The
 3232 department shall report to the Office of the Legislative Fiscal
 3233 Analyst and to the Governor's Office of Planning and Budget
 3234 before October 1, 2023, the final status of performance
 3235 measures established in FY 2023 appropriations bills. For FY
 3236 2024, the department shall report the following performance
 3237 measures: 1) Total Revenue Collections (Target =
 3238 \$40,000,000), (2) Gate Revenue (Target = \$36,000,000), and
 3239 (3) Expenditures (Target = \$36,500,000).

3240 ITEM 183 To Department of Natural Resources - Division of Parks - Capital
 3241 From General Fund, One-Time 29,300,000
 3242 From Federal Funds 4,000,000
 3243 From General Fund Restricted - State Park Fees, One-Time 7,000,000

3244 Schedule of Programs:

3245 Major Renovation 21,000,000
 3246 Renovation and Development 19,300,000

3247 In accordance with UCA 63J-1-903, the Legislature intends
 3248 that the Department of Natural Resources report performance
 3249 measures for the State Parks Capital line item, whose mission
 3250 is "to enhance the quality of life by preserving and providing
 3251 natural, cultural, and recreational resources for the enjoyment,
 3252 education, and inspiration of this and future generations." The
 3253 department shall report to the Office of the Legislative Fiscal

3254 Analyst and to the Governor's Office of Planning and Budget
 3255 before October 1, 2023, the final status of performance
 3256 measures established in FY 2023 appropriations bills. For FY
 3257 2024, the department shall report the following performance
 3258 measures: 1) Donations Revenue (Target = \$140,000); and (2)
 3259 Capital renovation projects completed (Target = 15).

3260 The Legislature intends that the Division of State Parks
 3261 purchase three vehicles through the Division of Fleet
 3262 Operations.

3263 The legislature intends that the \$12,000,000 from the State
 3264 Park Fees Restricted Account provided for Deer Creek State
 3265 Park Improvements Match in Laws of Utah 2022, Chapter 193,
 3266 Item 179 be used for the following projects in the following
 3267 amounts: Green River State Park, \$1,000,000; Gunlock State
 3268 Park, \$5,000,000; Utah State Park \$2,000,000; and Goblin
 3269 Valley State Park, \$4,000,000.

3270 ITEM 184 To Department of Natural Resources - Division of Outdoor
 3271 Recreation

3272	From Dedicated Credits Revenue	50,000
3273	From Expendable Receipts	200,000
3274	From General Fund Restricted - Outdoor Adventure Infrastructure Restricted Account	
3275		900,000
3276	From General Fund Restricted - Boating	50,000
3277	From General Fund Restricted - Off-highway Vehicle	450,000
3278	Schedule of Programs:	
3279	Recreation Services	250,000
3280	Administration	1,400,000

3281 In accordance with UCA 63J-1-903, the Legislature intends
 3282 that the Department of Natural Resources report performance
 3283 measures for the Outdoor Recreation line item, whose mission
 3284 is "to enhance the quality of life by preserving and providing
 3285 natural, cultural, and recreational resources for the enjoyment,
 3286 education, and inspiration of this and future generations." The
 3287 department shall report to the Office of the Legislative Fiscal
 3288 Analyst and to the Governor's Office of Planning and Budget
 3289 before October 1, 2023, the final status of performance
 3290 measures established in FY 2023 appropriations bills. For FY

3291 2024, the department shall report the following performance
 3292 measures: 1) Percent of personnel hours spent on
 3293 on-the-ground projects (Target = 50% of all personnel hours),
 3294 2) Successful completions of the Adult OHV Education Course
 3295 (Target = 60,000 completions), 3) Successful completions of
 3296 the Youth OHV Education course (Target = 2,400
 3297 completions), 4) OHV contacts made during patrols (Target =
 3298 60,000), 5) Successful completions of the Youth Personal
 3299 Watercraft Course (Target = 1,000), and 6) Boating vessel
 3300 inspections completed (Target = 5,000).

3301 ITEM 185 To Department of Natural Resources - Division of Outdoor
 3302 Recreation- Capital

3303	From Dedicated Credits Revenue	50,000
3304	From Expendable Receipts	200,000
3305	Schedule of Programs:	
3306	Recreation Capital	250,000

3307 In accordance with UCA 63J-1-903, the Legislature intends
 3308 that the Department of Natural Resources report performance
 3309 measures for the Outdoor Recreation Capital line item, whose
 3310 mission is "to enhance the quality of life by preserving and
 3311 providing natural, cultural, and recreational resources for the
 3312 enjoyment, education, and inspiration of this and future
 3313 generations." The department shall report to the Office of the
 3314 Legislative Fiscal Analyst and to the Governor's Office of
 3315 Planning and Budget before October 1, 2023, the final status of
 3316 performance measures established in FY 2023 appropriations
 3317 bills. For FY 2024, the department shall report the following
 3318 performance measures: 1) Downtime for the divisions snowcats
 3319 resulting from preventable accidents (Target = less than 70
 3320 days), 2) Division assets receiving preventative maintenance,
 3321 including snowmobiles, snowcats, OHVs and watercraft
 3322 vessels (Target = 95% of machines), 3) Total amount of OHV
 3323 Recreation grants awarded (Target = \$3,600,000), 4) Federal
 3324 funds awarded from the Land and Water Conservation Fund
 3325 (Target = \$1,200,000), 5) Federal funds awarded from the
 3326 Recreation Trail Program (Target = \$2,800,000), and 6) Utah
 3327 Outdoor Recreation Grant dollars spent in rural areas (Target =

3365 report performance measures for the Operations line item,
 3366 whose mission is "Generate revenue in the following areas by
 3367 leasing and administering trust parcels." The School and
 3368 Institutional Trust Lands Administration shall report to the
 3369 Office of the Legislative Fiscal Analyst and to the Governor's
 3370 Office of Planning and Budget before October 1, 2023, the
 3371 final status of performance measures established in FY 2023
 3372 appropriations bills. For FY 2024, the department shall report
 3373 the following performance measures: 1) Planning and
 3374 Development gross revenue (Target =\$ 35,000,000); 2) Energy
 3375 and Minerals gross revenue (Target = \$ 45,000,000); and 3)
 3376 Surface gross revenue (Target = 14,500,000).

3377 ITEM 188 To School and Institutional Trust Lands Administration - Land
 3378 Stewardship and Restoration

3379 In accordance with UCA 63J-1-903, the Legislature intends
 3380 that the School and Institutional Trust Lands Administration
 3381 report performance measures for the Land Stewardship and
 3382 Restoration line item, whose mission is "Mitigate damages to
 3383 trust parcels or preserve the value of the asset by preventing
 3384 degradation." The School and Institutional Trust Lands
 3385 Administration shall report to the Office of the Legislative
 3386 Fiscal Analyst and to the Governor's Office of Planning and
 3387 Budget before October 1, 2023, the final status of performance
 3388 measures established in FY 2023 appropriations bills. For FY
 3389 2024, the department shall report the following performance
 3390 measures: 1) Maintenance of large land blocks (Target =
 3391 \$150,000); 2) Fire rehabilitation on trust parcels (Target = up to
 3392 \$500,000); and 3) Mitigation, facilitation of de-listing or
 3393 preventing the listing of sensitive species (Target = \$200,000).

3394 ITEM 189 To School and Institutional Trust Lands Administration - School
 3395 and Institutional Trust Lands Administration Capital

3396 In accordance with UCA 63J-1-903, the Legislature intends
 3397 that the School and Institutional Trust Lands Administration
 3398 report performance measures for the SITLA Capital line item,
 3399 whose mission is to "Provide funding for agency projects that
 3400 enhance the value of trust land parcels." The School and
 3401 Institutional Trust Lands Administration shall report to the

3402 Office of the Legislative Fiscal Analyst and to the Governor's
 3403 Office of Planning and Budget before October 1, 2023, the
 3404 final status of performance measures established in FY 2023
 3405 appropriations bills. For FY 2024, the department shall report
 3406 the following performance measures: 1) Planning and
 3407 infrastructure expenditures for Northwest Quadrant (Target =
 3408 \$1,500,000); 2) Economic development planning and
 3409 infrastructure expenditures for the St. George Airport project
 3410 (Target = \$1,500,000); 3) Infrastructure spending for Warner
 3411 Valley/water (Target = \$1,500,000).

3412 EXECUTIVE APPROPRIATIONS

3413 CAPITOL PRESERVATION BOARD

3414 ITEM 190 To Capitol Preservation Board

3415 From General Fund, One-Time (597,600)

3416 Schedule of Programs:

3417 Capitol Preservation Board (597,600)

3418 The Legislature intends that the Capitol Preservation Board
 3419 may use appropriations for State Capitol field trips for ancillary
 3420 costs associated with bringing school children to the State
 3421 Capitol.

3422 LEGISLATURE

3423 ITEM 191 To Legislature - Office of Legislative Research and General
 3424 Counsel

3425 From General Fund 775,000

3426 From General Fund, One-Time 3,500,000

3427 Schedule of Programs:

3428 Administration 4,275,000

3429 ITEM 192 To Legislature - Office of the Legislative Fiscal Analyst

3430 From General Fund (84,400)

3431 Schedule of Programs:

3432 Administration and Research (84,400)

3433 ITEM 193 To Legislature - Office of the Legislative Auditor General

3434 From General Fund 650,000

3435 Schedule of Programs:

3436 Administration 650,000

3437 The Legislature intends that the Office of the Legislative
 3438 Auditor General report to the Social Services Appropriations

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3439	Subcommittee by October 1, 2023 on what the Department of	
3440	Health and Human Services has done in response to the	
3441	recommendations included in the Office of the Medical	
3442	Examiner Efficiency Evaluation report.	
3443	ITEM 194 To Legislature - Legislative Services	
3444	From General Fund	401,900
3445	From General Fund, One-Time	583,000
3446	Schedule of Programs:	
3447	Administration	131,900
3448	Pass-Through	50,000
3449	Information Technology	803,000
3450	UTAH NATIONAL GUARD	
3451	ITEM 195 To Utah National Guard	
3452	From General Fund	100,000
3453	From General Fund, One-Time	4,105,000
3454	From Income Tax Fund	1,650,000
3455	From Income Tax Fund, One-Time	1,350,000
3456	From General Fund Restricted - West Traverse Sentinel Landscape Fund, One-Time	
3457		2,150,000
3458	Schedule of Programs:	
3459	Operations and Maintenance	4,205,000
3460	Tuition Assistance	3,000,000
3461	West Traverse Sentinel Landscape	2,150,000
3462	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
3463	ITEM 196 To Department of Veterans and Military Affairs - Veterans and	
3464	Military Affairs	
3465	From General Fund, One-Time	1,500,000
3466	From Federal Funds, One-Time	5,000,000
3467	Schedule of Programs:	
3468	Cemetery	6,500,000
3469	ITEM 197 To Department of Veterans and Military Affairs - DVMA Pass	
3470	Through	
3471	From General Fund	700,000
3472	From General Fund, One-Time	3,000,000
3473	Schedule of Programs:	
3474	DVMA Pass Through	3,700,000
3475	The Legislature intends that any funding from the	

3476 appropriation for Utah Defense Ecosystem Development used
 3477 to acquire or construct a Sensitive Compartmented Information
 3478 Facility (SCIF) may only be expended for a facility on state
 3479 property.

3480 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 3481 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 3482 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 3483 accounts to which the money is transferred may be made without further legislative action, in
 3484 accordance with statutory provisions relating to the funds or accounts.

3485 INFRASTRUCTURE AND GENERAL GOVERNMENT

3486 TRANSPORTATION

3487 ITEM 198 To Transportation - County of the First Class Highway Projects
 3488 Fund

3489 The Legislature intends that the Department of
 3490 Transportation transfer \$2,000,000 from the County of the First
 3491 Class Highway Fund to Riverton for improvements to the
 3492 interchange at 13400 S. Bangerter Highway.

3493 The Legislature intends that the Department of
 3494 Transportation transfer \$4,000,000 from the County of the First
 3495 Class Highway Fund to West Jordan City for improvements to
 3496 8600 South between U-111 and 6400 West.

3497 The Legislature intends that the Department of
 3498 Transportation transfer \$900,000 from the County of the First
 3499 Class Highway Fund to South Jordan City for improvements to
 3500 Grandville Avenue from 10200 S. to Old Bingham Highway.

3501 ITEM 199 To Transportation - Marda Dillree Corridor Preservation Fund
 3502 From General Fund, One-Time 60,000,000

3503 Schedule of Programs:

3504 Marda Dillree Corridor Preservation Fund 60,000,000

3505 The Legislature intends that the Department of
 3506 Transportation allocate a portion of the corridor preservation
 3507 funds to right-of-way preservation for the Cedar Valley
 3508 Freeway in Eagle Mountain and for the westward extension of
 3509 SR-92 in Lehi.

3510 SOCIAL SERVICES

3511 DEPARTMENT OF WORKFORCE SERVICES

3512 ITEM 200 To Department of Workforce Services - Olene Walker Low

3513	Income Housing	
3514	From General Fund	3,250,000
3515	From General Fund, One-Time	14,000,000
3516	Schedule of Programs:	
3517	Olene Walker Low Income Housing	17,250,000

3518 The Legislature intends that the recipient of "DWS-Rural
3519 Single-Family Home Lone Revolving Program" shall (1)
3520 provide a report to the Social Services Appropriations
3521 Subcommittee no later than October 1, 2023 with a summary of
3522 project investments including units built, location, Area
3523 Median Income served, remaining funds, and program fund
3524 balance; (2) Priority for funding shall be for projects that target
3525 less than 80% AMI; (3) Projects developed utilizing these
3526 funds should be deed restricted for 30 years; and (4)
3527 Administration costs for this program shall not exceed 3.3% of
3528 appropriated funds.

3529 The Legislature intends that the foregone revenue from the
3530 item "DWS - Utah Low-Income Housing Tax Credit" be \$9
3531 million per year (\$90 million over 10 years) and specifically
3532 not \$9 million in new funding each year (\$900 million). The
3533 Legislature further intends that the recipient of this
3534 appropriation shall (1) provide a report to the Social Services
3535 Appropriations Subcommittee no later than October 1, 2023
3536 with a summary of project investments including units built,
3537 location, AMI served, remaining funds, and program fund
3538 balance; (2) Projects developed utilizing these funds should be
3539 deed restricted for 50 years; and (3) Projects funded under this
3540 program shall not be eligible for subsequent credits for
3541 rehabilitation.

3542 The Legislature intends that the recipient of "Utah Housing
3543 Preservation Fund" shall (1) Provide a report to the Social
3544 Services Appropriations Subcommittee no later than October 1,
3545 2023 with a summary of project investments including units
3546 built, location, AMI served, remaining funds, and program fund
3547 balance; (2) For any return of capital, the State will receive a
3548 cumulative preferred return under the same terms as private
3549 investors; and (3) Only receive funding upon submission of

3550 proof of 2x matching funds to the Department.
3551 In accordance with UCA 63J-1-903, the Legislature intends
3552 that the Department of Workforce Services report performance
3553 measures for the Olene Walker Housing Loan Fund, whose
3554 mission is "aligned with the Housing and Community
3555 Development Division, which actively partners with other state
3556 agencies, local government, nonprofits, and the private sector
3557 to build local capacity, fund services and infrastructure, and to
3558 leverage federal and state resources for critical programs." The
3559 department shall report to the Office of the Legislative Fiscal
3560 Analyst and to the Governor's Office of Planning and Budget
3561 before October 1, 2023, the final status of performance
3562 measures established in FY 2023 appropriations bills. For FY
3563 2024, the department shall report the following performance
3564 measures: (1) housing units preserved or created (Target =
3565 811), (2) construction jobs preserved or created (Target =
3566 2,750), and (3) leveraging of other funds in each project to
3567 Olene Walker Housing Loan Fund monies (Target = 15:1).

3568 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3569 DEPARTMENT OF ENVIRONMENTAL QUALITY

3570 ITEM 201 To Department of Environmental Quality - Waste Tire Recycling
3571 Fund

3572 In accordance with UCA 63J-1-903, the Legislature intends
3573 that the Department of Environmental Quality report
3574 performance measures for the Waste Tire Recycling Fund,
3575 funding shall be used "For partial reimbursement of the costs of
3576 transporting, processing, recycling, or disposing of waste tires
3577 and payment of administrative costs of local health departments
3578 or costs of the Department of Environmental Quality in
3579 administering and enforcing this fund." The Department of
3580 Environmental Quality shall report to the Office of the
3581 Legislative Fiscal Analyst and to the Governor's Office of
3582 Planning and Budget before October 1, 2023, the final status of
3583 performance measures established in FY 2023 appropriations
3584 bills. For FY 2024, the department shall report the following
3585 performance measures: 1) Number of Waste Tires Cleaned-Up
3586 (Target = 50,000).

3587 DEPARTMENT OF NATURAL RESOURCES
 3588 ITEM 202 To Department of Natural Resources - Wildland Fire Suppression
 3589 Fund

3590 In accordance with UCA 63J-1-903, the Legislature intends
 3591 that the Department of Natural Resources report performance
 3592 measures for the Wildland Fire Suppression Fund line item,
 3593 managed by the Division of Forestry, Fire, and State Lands,
 3594 whose mission is "to manage, sustain, and strengthen Utah's
 3595 forests, range lands, sovereign lands and watersheds for its
 3596 citizens and visitors." The department shall report to the Office
 3597 of the Legislative Fiscal Analyst and to the Governor's Office
 3598 of Planning and Budget before October 1, 2023, the final status
 3599 of performance measures established in FY 2023
 3600 appropriations bills. For FY 2024, the department shall report
 3601 the following performance measures: 1) Non-federal wildland
 3602 fire acres burned (Target = 59,770), 2) Human-caused wildfire
 3603 rate (Target = 50%), and 3) Number of counties and
 3604 municipalities participating with the Utah Cooperative Wildfire
 3605 system (Target = all 29 counties, and an annual year- over
 3606 increase in the number of participating municipalities).

3607 EXECUTIVE APPROPRIATIONS

3608 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

3609 ITEM 203 To Department of Veterans and Military Affairs - Utah Veterans
 3610 Nursing Home Fund

3611	From Federal Funds	3,852,400
3612	From Federal Funds, One-Time	32,666,200
3613	Schedule of Programs:	
3614	Veterans Nursing Home Fund	36,518,600

3615 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following
 3616 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 3617 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 3618 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 3619 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 3620 amounts between funds and accounts as indicated.

3621 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

3622 ATTORNEY GENERAL

3623 ITEM 204 To Attorney General - ISF - Attorney General

3624 In accordance with UCA 63J-1-903, the Legislature intends
 3625 that the Attorney General's Office report performance measures
 3626 for the Attorney General ISF line item. The Attorney General's
 3627 Office shall report to the Office of the Legislative Fiscal
 3628 Analyst and to the Governor's Office of Planning and Budget
 3629 before October 1, 2023, the final status of performance
 3630 measures established in FY 2023 appropriations bills. For FY
 3631 2024, the department shall report the following performance
 3632 measures: 1) Attorney Staff Assessment (Target=90).

3633 UTAH DEPARTMENT OF CORRECTIONS

3634 ITEM 205 To Utah Department of Corrections - Utah Correctional Industries

3635 In accordance with UCA 63J-1-903, the Legislature intends
 3636 that the Department of Corrections report performance
 3637 measures for the Utah Correctional Industries line item. The
 3638 Department of Corrections shall report to the Office of the
 3639 Legislative Fiscal Analyst and to the Governor's Office of
 3640 Planning and Budget before October 1, 2023, the final status of
 3641 performance measures established in FY 2023 appropriations
 3642 bills. For FY 2024, the department shall report the following
 3643 performance measures: 1) Percent of work-eligible inmates
 3644 employed by UCI in prison; 2) Percent of workers leaving UCI
 3645 who are successfully completing the program.

3646 INFRASTRUCTURE AND GENERAL GOVERNMENT

3647 DEPARTMENT OF GOVERNMENT OPERATIONS

3648 ITEM 206 To Department of Government Operations - Division of Facilities
 3649 Construction and Management - Facilities Management

3650 From Dedicated Credits Revenue	1,601,500
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3651 Schedule of Programs:

3652 ISF - Facilities Management	1,601,500
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3653 In accordance with UCA 63J-1-903, the Legislature intends
 3654 that the Department of Government Operations report
 3655 performance measures for the ISF-Facilities Management line
 3656 item, whose mission is "to provide professional building
 3657 maintenance services to state facilities, agency customers, and
 3658 the general public." The department shall report to the Office of
 3659 the Legislative Fiscal Analyst and to the Governor's Office of
 3660 Planning and Budget before October 1, 2023, the final status of

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3661 performance measures established in FY 2023 appropriations
3662 bills. For FY 2024, the department shall report the following
3663 performance measures: 1) average maintenance cost per square
3664 foot compared to the private sector (target: at least 18% less
3665 than the private market).

3666 ITEM 207 To Department of Government Operations - Division of Finance
3667 From Dedicated Credits Revenue 492,000
3668 Schedule of Programs:
3669 ISF - Purchasing Card 492,000

3670 ITEM 208 To Department of Government Operations - Division of Fleet
3671 Operations
3672 From Dedicated Credits Revenue 23,207,000
3673 Schedule of Programs:
3674 ISF - Fuel Network 23,207,000

3675 In accordance with UCA 63J-1-903, the Legislature intends
3676 that the Department of Government Operations report
3677 performance measures for the Fleet Operations line item,
3678 whose mission is "emphasizing customer service, provide safe,
3679 efficient, dependable, and responsible transportation options."
3680 The department shall report to the Office of the Legislative
3681 Fiscal Analyst and to the Governor's Office of Planning and
3682 Budget before October 1, 2023, the final status of performance
3683 measures established in FY 2023 appropriations bills. For FY
3684 2024, the department shall report the following performance
3685 measures: 1) improve EPA emission standard certification level
3686 for the State's light duty fleet in non-attainment areas (target:
3687 reduce average fleet emission by .75 mg/mile annually); 2)
3688 maintain the financial solvency of the Division of Fleet
3689 Operations (target: 40% or less of the allowable debt); and 3)
3690 audit agency customers' mobility options and develop
3691 improvement plans for audited agencies (target: at least 4
3692 annually).

3693 ITEM 209 To Department of Government Operations - Division of
3694 Purchasing and General Services
3695 From General Services - Cooperative Contract Mgmt, One-Time (995,000)
3696 Schedule of Programs:
3697 ISF - General Services Administration (995,000)

3698	ITEM 210	To Department of Government Operations - Risk Management	
3699		From Premiums	14,031,200
3700		From Interest Income	25,400
3701		Schedule of Programs:	
3702		ISF - Risk Management Administration	1,366,000
3703		Risk Management - Auto	1,100,000
3704		Risk Management - Liability	5,107,200
3705		Risk Management - Property	6,483,400
3706	ITEM 211	To Department of Government Operations - Enterprise Technology	
3707	Division		
3708		From Dedicated Credits Revenue	19,617,800
3709		Schedule of Programs:	
3710		ISF - Enterprise Technology Division	19,617,800
3711		Budgeted FTE	44.5
3712		In accordance with UCA 63J-1-903, the Legislature intends	
3713		that the Department of Government Operations report	
3714		performance measures for the Integrated Technology Services	
3715		line item, whose mission is "to provide innovative, secure, and	
3716		cost-effective technology solutions that are convenient and	
3717		empower our partner agencies to better serve the residents of	
3718		Utah." The department shall report to the Office of the	
3719		Legislative Fiscal Analyst and to the Governor's Office of	
3720		Planning and Budget before October 1, 2023, the final status of	
3721		performance measures established in FY 2023 appropriations	
3722		bills. For FY 2024, the department shall report the following	
3723		performance measures: 1) uptime for the Utah Geospatial	
3724		Resource Center (UGRC) portfolio of streaming geographic	
3725		data web services and State Geographic Information Database	
3726		connection services (target: at least 99.5%); 2) road centerline	
3727		and addressing map data layer required for Next Generation	
3728		911 services is published monthly to the State Geographic	
3729		Information Database (target: at least 120 county-sourced	
3730		updates including 50 updates from Utah's class I and II	
3731		counties); and 3) uptime for UGRC's TURN GPS real-time,	
3732		high precision geopositioning service that provides differential	
3733		correction services to paying and partner subscribers in the	
3734		surveying, mapping, construction, and agricultural industries	

3735 (target: at least 99.5%).

3736 ITEM 212 To Department of Government Operations - Utah Inland Port
3737 Authority Fund

3738 From Long-term Capital Projects Fund, One-Time 10,000,000

3739 Schedule of Programs:

3740 Inland Port Authority Fund 10,000,000

3741 The Legislature intends that the Inland Port shall report to
3742 the Executive Appropriations Committee before expending
3743 appropriated funds.

3744 By this line item the Legislature also rescinds legislative
3745 intent included in the Infrastructure and General Government
3746 Base Budget Bill, House Bill 6, Item 95.

3747 ITEM 213 To Department of Government Operations - Human Resources
3748 Internal Service Fund

3749 In accordance with UCA 63J-1-903, the Legislature intends
3750 that the Department of Government Operations report
3751 performance measures for the Human Resources line item,
3752 whose mission is "to create excellent human capital strategies
3753 and attract and utilize human resources to effectively meet
3754 mission requirements with ever-increasing efficiency and the
3755 highest degree of integrity." The department shall report to the
3756 Office of the Legislative Fiscal Analyst and to the Governor's
3757 Office of Planning and Budget before October 1, 2023, the
3758 final status of performance measures established in FY 2023
3759 appropriations bills. For FY 2024, the department shall report
3760 the following performance measures: 1) the ratio of DHRM
3761 staff to agency staff (target: 60%); 2) the amount of operating
3762 expenses held in reserve (target: 25 days); and 3) the latest
3763 satisfaction survey results (target: above 91%).

3764 ITEM 214 To Department of Government Operations - Point of the Mountain
3765 Infrastructure Fund

3766 From General Fund, One-Time 108,000,000

3767 Schedule of Programs:

3768 Point of the Mountain Infrastructure Fund 108,000,000

3769 The Legislature intends that the Point of the Mountain shall
3770 report to the Executive Appropriations Committee before
3771 expending appropriated funds.

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3772	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3773	GOVERNOR'S OFFICE OF ECONOMIC OPPORTUNITY	
3774	ITEM 215 To Governor's Office of Economic Opportunity - State Small	
3775	Business Credit Initiative Program Fund	
3776	From Beginning Fund Balance	123,600
3777	Schedule of Programs:	
3778	State Small Business Credit Initiative Program Fund	123,600
3779	SOCIAL SERVICES	
3780	DEPARTMENT OF WORKFORCE SERVICES	
3781	ITEM 216 To Department of Workforce Services - Unemployment	
3782	Compensation Fund	
3783	From Federal Funds	257,400
3784	Schedule of Programs:	
3785	Unemployment Compensation Fund	257,400
3786	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3787	DEPARTMENT OF AGRICULTURE AND FOOD	
3788	ITEM 217 To Department of Agriculture and Food - Agriculture Loan	
3789	Programs	
3790	In accordance with UCA 63J-1-903, the Legislature intends	
3791	that the Department of Agriculture and Food report	
3792	performance measures for the Agricultural Loan Programs line	
3793	item, whose mission is "Serve and deliver financial services to	
3794	our agricultural clients and partners through delivery of	
3795	effective customer service and efficiency with good ethics and	
3796	fiscal responsibility." The department shall report to the Office	
3797	of the Legislative Fiscal Analyst and to the Governor's Office	
3798	of Planning and Budget before October 1, 2023, the final status	
3799	of performance measures established in FY 2023	
3800	appropriations bills. For FY 2024, the department shall report	
3801	the following performance measures: 1) Keep UDAF	
3802	agriculture loan default rate lower than average bank default	
3803	rates of 3% per fiscal year (Target = 2% or less); 2) Receive	
3804	unanimous Utah Conservation Commission approval for every	
3805	approved loan (Target = 100%); and 3) Receive commission	
3806	approval within 3 weeks of application completion (Target =	
3807	100%).	
3808	ITEM 218 To Department of Agriculture and Food - Qualified Production	

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3809	Enterprise Fund	
3810	From Qualified Production Enterprise Fund	144,500
3811	From Qualified Production Enterprise Fund, One-Time	200,000
3812	Schedule of Programs:	
3813	Qualified Production Enterprise Fund	344,500
3814	In accordance with UCA 63J-1-903, the Legislature intends	
3815	that the Department of Agriculture and Food report	
3816	performance measures for the Medical Cannabis line item,	
3817	whose mission is "Ensure and facilitate an efficient,	
3818	responsible, and legal medical marijuana industry to give	
3819	patients a safe and affordable product." The department shall	
3820	report to the Office of the Legislative Fiscal Analyst and to the	
3821	Governor's Office of Planning and Budget before October 1,	
3822	2023, the final status of performance measures established in	
3823	FY 2023 appropriations bills. For FY 2024, the department	
3824	shall report the following performance measures: 1) Inspect	
3825	Medical Cannabis Production Establishments to validate	
3826	compliance with state statute and rules (Target = 100% of	
3827	licensees inspected twice a year), 2) Use sampling procedures	
3828	to ensure medical cannabis products are safe for consumption	
3829	(Target = <5% of inspected products violate safety standards),	
3830	and 3) Support the Medical Cannabis industry in distributing	
3831	products to pharmacies by responding to Licensed Cannabis	
3832	Facility and Agent requests within 5 business days (Target =	
3833	90% of responses within 5 business days).	
3834	ITEM 219 To Department of Agriculture and Food - Agriculture Resource	
3835	Development Fund	
3836	From General Fund, One-Time	25,000,000
3837	Schedule of Programs:	
3838	Agriculture Resource Development Fund	25,000,000
3839	DEPARTMENT OF ENVIRONMENTAL QUALITY	
3840	ITEM 220 To Department of Environmental Quality - Water Development	
3841	Security Fund - Drinking Water	
3842	From General Fund, One-Time	12,730,000
3843	From Federal Funds, One-Time	51,905,000
3844	Schedule of Programs:	
3845	Drinking Water	64,635,000

3846 ITEM 221 To Department of Environmental Quality - Water Development
 3847 Security Fund - Water Quality
 3848 From General Fund, One-Time 5,801,700
 3849 From Federal Funds, One-Time 13,306,000
 3850 Schedule of Programs:
 3851 Water Quality 19,107,700

3852 DEPARTMENT OF NATURAL RESOURCES

3853 ITEM 222 To Department of Natural Resources - Water Resources Revolving
 3854 Construction Fund
 3855 From General Fund, One-Time 25,000,000
 3856 Schedule of Programs:
 3857 Construction Fund 25,000,000

3858 In accordance with UCA 63J-1-903, the Legislature intends
 3859 that the Department of Natural Resources report performance
 3860 measures for the Water Resources Revolving Construction
 3861 Fund line item, whose mission is "to plan, conserve, develop
 3862 and protect Utahs water resources." The department shall report
 3863 to the Office of the Legislative Fiscal Analyst and to the
 3864 Governor's Office of Planning and Budget before October 1,
 3865 2023, the final status of performance measures established in
 3866 FY 2023 appropriations bills. For FY 2024, the department
 3867 shall report the following performance measures: 1) Dam
 3868 Safety minimum standards upgrade projects funded per fiscal
 3869 year (Target = 2), 2) Percent of appropriated funding to be
 3870 spent on Dam Safety projects (Target = 100%), and 3)
 3871 Timeframe by which all state monitored high hazard dams will
 3872 be brought up to minimum safety standards (Target = year
 3873 2084).

3874 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 3875 the State Division of Finance to transfer the following amounts between the following funds or
 3876 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 3877 must be authorized by an appropriation.

3878 INFRASTRUCTURE AND GENERAL GOVERNMENT

3879 ITEM 223 To Risk Management-Workers Compensation Fund
 3880 In accordance with UCA 63J-1-903, the Legislature intends
 3881 that the Department of Government Operations report
 3882 performance measures for the Risk Management line item,

3883 whose mission is "to insure, restore and protect State resources
3884 through innovation and collaboration." The department shall
3885 report to the Office of the Legislative Fiscal Analyst and to the
3886 Governor's Office of Planning and Budget before October 1,
3887 2023, the final status of performance measures established in
3888 FY 2023 appropriations bills. For FY 2024, the department
3889 shall report the following performance measures: 1) follow up
3890 on life safety findings on onsite inspections (target: 100%); 2)
3891 annual independent claims management audit (target: 97%);
3892 and 3) ensure liability fund reserves are actuarially and
3893 economically sound (baseline: 90.57%; target: 100% of the
3894 actuary's recommendation).

3895 SOCIAL SERVICES

3896 ITEM 224 To Ambulance Service Provider Assessment Expendable Revenue
3897 Fund

3898 From Dedicated Credits Revenue 1,900,000

3899 Schedule of Programs:

3900 Ambulance Service Provider Assessment Expendable Revenue Fund
3901 1,900,000

3902 ITEM 225 To Nursing Care Facilities Provider Assessment Fund

3903 From Dedicated Credits Revenue 4,000,000

3904 Schedule of Programs:

3905 Nursing Care Facilities Provider Assessment Fund 4,000,000

3906 NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

3907 ITEM 226 To General Fund Restricted - Agriculture and Wildlife Damage
3908 Prevention Account

3909 From General Fund 108,000

3910 From General Fund, One-Time 136,000

3911 Schedule of Programs:

3912 General Fund Restricted - Agriculture and Wildlife Damage Prevention
3913 Account 244,000

3914 ITEM 227 To General Fund Restricted - Rangeland Improvement Account

3915 From General Fund 1,000,000

3916 From General Fund, One-Time 3,000,000

3917 Schedule of Programs:

3918 General Fund Restricted - Rangeland Improvement Account
3919 4,000,000

3920	EXECUTIVE APPROPRIATIONS	
3921	ITEM 228 To West Traverse Sentinel Landscape Fund	
3922	From General Fund, One-Time	2,150,000
3923	Schedule of Programs:	
3924	West Traverse Sentinel Landscape Fund	2,150,000
3925	Subsection 1(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
3926	Division of Finance to transfer the following amounts to the unrestricted General Fund, Income Tax	
3927	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
3928	Expenditures and outlays from the General Fund, Income Tax Fund, or Uniform School Fund must	
3929	be authorized by an appropriation.	
3930	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3931	ITEM 229 To General Fund	
3932	From Nonlapsing Balances - Debt Service	3,433,800
3933	Schedule of Programs:	
3934	General Fund, One-time	3,433,800
3935	SOCIAL SERVICES	
3936	ITEM 230 To General Fund	
3937	From Qualified Patient Enterprise Fund, One-Time	2,000,000
3938	Schedule of Programs:	
3939	General Fund, One-time	2,000,000
3940	NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY	
3941	ITEM 231 To General Fund	
3942	From Natural Resources-Warehouse, One-Time	113,000
3943	From Qualified Production Enterprise Fund, One-Time	500,000
3944	Schedule of Programs:	
3945	General Fund, One-time	613,000
3946	Subsection 1(f). Capital Project Funds. The Legislature has reviewed the following	
3947	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
3948	between funds and accounts as indicated.	
3949	INFRASTRUCTURE AND GENERAL GOVERNMENT	
3950	CAPITAL BUDGET	
3951	ITEM 232 To Capital Budget - DFCM Capital Projects Fund	
3952	From General Fund, One-Time	126,313,100
3953	From Income Tax Fund, One-Time	172,000,000
3954	Schedule of Programs:	
3955	DFCM Capital Projects Fund	298,313,100
3956	The Legislature intends that the Division of Facilities	

3957	Construction and Management and the University of Utah use	
3958	\$100,000,000 of funds appropriated to the University of Utah	
3959	to acquire property adjacent to the University of Utah and to	
3960	coordinate with the Utah National Guard and the U.S. Army	
3961	Reserve to relocate the Stephen A. Douglas Armed Forces	
3962	Reserve Center to land held by the State Armory Board at	
3963	Camp Williams, including the design and construction of	
3964	facilities to complete the relocation.	
3965	ITEM 233 To Capital Budget - Higher Education Capital Projects Fund	
3966	From Income Tax Fund, One-Time	72,801,200
3967	Schedule of Programs:	
3968	Higher Education Capital Projects Fund	72,801,200
3969	ITEM 234 To Capital Budget - Technical Colleges Capital Projects Fund	
3970	From Income Tax Fund, One-Time	39,116,200
3971	Schedule of Programs:	
3972	Technical Colleges Capital Projects Fund	39,116,200
3973	TRANSPORTATION	
3974	ITEM 235 To Transportation - Transportation Investment Fund of 2005	
3975	From General Fund, One-Time	800,000,000
3976	From Transportation Fund, One-Time	42,888,200
3977	Schedule of Programs:	
3978	Transportation Investment Fund	842,888,200
3979	The Legislature intends that the Department of	
3980	Transportation use \$800,000,000 appropriated by this item to	
3981	make Transportation Investment Fund bond principal and	
3982	interest payments for fiscal year 2024, fiscal year 2025, and	
3983	fiscal year 2026.	
3984	The Legislature intends that the Department of	
3985	Transportation pass-through \$14,000,000 appropriated by this	
3986	item to build a new roadway in Herriman that runs	
3987	southeasterly and connects from 12600 South to 6400 West at	
3988	approximately 13000 S.	
3989	The Legislature intends that the Department of	
3990	Transportation use excess amounts in the Transportation	
3991	Investment Fund to accelerate projects.	
3992	The Legislature intends that the Department of	
3993	Transportation use \$100,000,000 of the excess amounts to	

3994 program an interchange upgrade that has an environmental
 3995 analysis complete and has a substantial right-of-way donation,
 3996 and complete an environmental analysis on West Davis
 3997 Corridor at 5500 S. and 1800 N.

3998 ITEM 236 To Transportation - Transit Transportation Investment Fund
 3999 From General Fund, One-Time 200,000,000

4000 Schedule of Programs:

4001 Transit Transportation Investment Fund 200,000,000

4002 The Legislature intends that the Department of
 4003 Transportation use \$200,000,000 appropriated by this item to
 4004 build a new FrontRunner Station at The Point of the Mountain
 4005 and double-track necessary sections of the FrontRunner
 4006 commuter rail system.

4007 ITEM 237 To Transportation - Cottonwood Canyon Transportation
 4008 Investment Fund
 4009 From General Fund, One-Time 100,000,000

4010 Schedule of Programs:

4011 Cottonwood Canyon Transportation Investment Fund 100,000,000

4012 The Legislature intends that the Department of
 4013 Transportation use \$100,000,000 provided by this item plus
 4014 \$50,000,000 in fund balances to provide enhanced bus service,
 4015 tolling, a mobility hub, and resort bus stops for Big and Little
 4016 Cottonwood Canyons.

4017 **Section 2. Effective Date.**

4018 This bill takes effect on July 1, 2023.