

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2021 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Douglas V. Sagers**

Senate Sponsor: Chris H. Wilson

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

**Highlighted Provisions:**

This bill:

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

**Money Appropriated in this Bill:**

This bill appropriates \$263,369,900 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$14,184,000 from the General Fund; and
- ▶ \$249,185,900 from various sources as detailed in this bill.

This bill appropriates \$52,378,200 in expendable funds and accounts for fiscal year 2021.

This bill appropriates \$2,583,100 in business-like activities for fiscal year 2021.

This bill appropriates \$11,100 in transfers to unrestricted funds for fiscal year 2021.

This bill appropriates \$59,344,800 in capital project funds for fiscal year 2021.

This bill appropriates \$2,462,966,900 in operating and capital budgets for fiscal year 2022, including:

- ▶ \$196,470,400 from the General Fund;
- ▶ \$107,875,300 from the Education Fund; and
- ▶ \$2,158,621,200 from various sources as detailed in this bill.

This bill appropriates \$45,065,800 in expendable funds and accounts for fiscal year 2022.

This bill appropriates \$322,340,900 in business-like activities for fiscal year 2022.

This bill appropriates \$18,660,000 in restricted fund and account transfers for fiscal year 2022, including:

- 35 ▶ \$3,660,000 from the General Fund; and
- 36 ▶ \$15,000,000 from various sources as detailed in this bill.

37 This bill appropriates \$8,189,800 in transfers to unrestricted funds for fiscal year 2022.

38 This bill appropriates \$1,836,202,100 in capital project funds for fiscal year 2022, including:

- 39 ▶ \$2,077,400 from the General Fund; and
- 40 ▶ \$1,834,124,700 from various sources as detailed in this bill.

41 **Other Special Clauses:**

42 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
43 2021.

44 **Utah Code Sections Affected:**

45 ENACTS UNCODIFIED MATERIAL

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

48 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the  
49 fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts  
50 otherwise appropriated for fiscal year 2021.

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

55 CAREER SERVICE REVIEW OFFICE

56	ITEM 1	To Career Service Review Office	
57		From General Fund, One-Time	3,000
58		From Beginning Nonlapsing Balances	(200)
59		From Closing Nonlapsing Balances	200

60 Schedule of Programs:

61	Career Service Review Office	3,000
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62 Of the appropriations provided by this item, \$3,000 is to  
63 implement the provisions of *Abusive Conduct Reporting*  
64 *Amendments* (House Bill 12, 2020 General Session).

65 In accordance with UCA 63J-1-201, the Legislature intends  
66 that the Career Service Review Office report performance  
67 measures to the Office of the Legislative Fiscal Analyst and to  
68 the Governor's Office of Management and Budget before  
69 October 1, 2021 the final status of performance measures  
70 established in FY 2021 appropriations bills and the current  
71 status of the following performance measures for FY 2022: (1)

72 the length of time to issue a jurisdictional decision on a new  
 73 grievance (target for FY 2021 is 15 days); (2) the length of time  
 74 to conduct an evidentiary hearing once a grievance has been  
 75 established (target for FY 2021 is 150 days); (3) the length of  
 76 time to issue a written decision after an evidentiary hearing has  
 77 adjourned (target for FY 2021 is 20 working days); and (4) hire  
 78 and retain hearing officers who meet the performance standards  
 79 set by DHRM (target for FY 2021 is 100% of officers).

80 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

81 ITEM 2 To Department of Human Resource Management - Human  
 82 Resource Management

83	From Dedicated Credits Revenue, One-Time	(240,200)
84	From Beginning Nonlapsing Balances	2,300
85	From Closing Nonlapsing Balances	(50,000)
86	Schedule of Programs:	
87	ALJ Compliance	(257,000)
88	Statewide Management Liability Training	(30,900)

89 UTAH EDUCATION AND TELEHEALTH NETWORK

90 ITEM 3 To Utah Education and Telehealth Network - Digital Teaching and  
 91 Learning Program

92	From Beginning Nonlapsing Balances	(36,800)
93	From Closing Nonlapsing Balances	(146,900)
94	Schedule of Programs:	
95	Digital Teaching and Learning Program	(183,700)

96 ITEM 4 To Utah Education and Telehealth Network

97	From Federal Funds, One-Time	190,100
98	From Dedicated Credits Revenue, One-Time	444,800
99	From Transfer for COVID-19 Response, One-Time	125,000,000
100	From Beginning Nonlapsing Balances	13,703,200
101	From Closing Nonlapsing Balances	(2,179,500)
102	Schedule of Programs:	
103	Administration	71,651,200
104	Course Management Systems	1,726,900
105	Instructional Support	20,588,700
106	KUEN Broadcast	101,500
107	Operations and Maintenance	(30,300)
108	Public Information	4,500

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109	Technical Services	40,143,400
110	Utah Telehealth Network	2,972,700

111           In accordance with UCA 63J-1-201, the Legislature intends  
 112 that the Utah Education and Telehealth Network report  
 113 performance measures to the Office of the Legislative Fiscal  
 114 Analyst and to the Governor's Office of Management and  
 115 Budget before October 1, 2021 the final status of performance  
 116 measures established in FY 2021 appropriations bills and the  
 117 current status of the following performance measures for FY  
 118 2022: (1) the number of circuits (target for FY 2021 is 1,377);  
 119 (2) the percentage of potential customers using UETNs services  
 120 (target for FY 2021 is 72.7%); and (3) the number of IVC  
 121 instances (target for FY 2021 is 50.733).

## DEPARTMENT OF ADMINISTRATIVE SERVICES

123	ITEM 5    To Department of Administrative Services - Administrative Rules	
124	From Beginning Nonlapsing Balances	395,300
125	From Closing Nonlapsing Balances	(256,600)
126	Schedule of Programs:	
127	DAR Administration	138,700
128	ITEM 6    To Department of Administrative Services - Building Board	
129	Program	
130	From Beginning Nonlapsing Balances	142,000
131	Schedule of Programs:	
132	Building Board Program	142,000
133	ITEM 7    To Department of Administrative Services - DFCM Administration	
134	From Beginning Nonlapsing Balances	569,100
135	From Closing Nonlapsing Balances	(506,200)
136	Schedule of Programs:	
137	DFCM Administration	58,500
138	Energy Program	4,400

139           Under the terms of 63J-1-603 of the Utah Code, the  
 140 Legislature intends that appropriations provided for DFCM  
 141 Administration in Item 38, Chapter 10, Laws of Utah 2020,  
 142 shall not lapse at the close of FY 2021. Expenditures of these  
 143 funds are limited to information technology projects, customer  
 144 service, optimization efficiency projects, time-limited FTE's,  
 145 and Governor's Mansion maintenance: \$1,200,000; and Energy

146		Program operations: \$200,000.	
147	ITEM 8	To Department of Administrative Services - Executive Director	
148		From Beginning Nonlapsing Balances	52,200
149		From Closing Nonlapsing Balances	(250,000)
150		Schedule of Programs:	
151		Executive Director	(197,800)
152		Under the terms of 63J-1-603 of the Utah Code, the	
153		Legislature intends that appropriations provided for Executive	
154		Director in Item 40, Chapter 10, Laws of Utah 2020, shall not	
155		lapse at the close of FY 2021. Expenditures of these funds are	
156		limited to telework, space utilization needs including	
157		alternative workplace solutions, leadership training, internal	
158		auditing, security improvements, department optimization	
159		projects, customer service, and website maintenance: \$250,000.	
160	ITEM 9	To Department of Administrative Services - Finance - Mandated	
161		From General Fund, One-Time	6,000,000
162		From Beginning Nonlapsing Balances	14,759,300
163		Schedule of Programs:	
164		Emergency Disease Response	20,759,300
165		The Legislature intends that the \$6 million appropriated in	
166		this item be used for rural emergency medical services. The	
167		Legislature further intends that the funding shall not lapse at	
168		the close of FY 2021.	
169	ITEM 10	To Department of Administrative Services - Finance - Mandated -	
170		Ethics Commissions	
171		From Beginning Nonlapsing Balances	9,800
172		From Closing Nonlapsing Balances	(14,400)
173		Schedule of Programs:	
174		Executive Branch Ethics Commission	(2,000)
175		Political Subdivisions Ethics Commission	(2,600)
176		Under the terms of 63J-1-603 of the Utah Code, the	
177		Legislature intends that appropriations provided for Ethics	
178		Commission in Item 42, Chapter 10, Laws of Utah 2020, shall	
179		not lapse at the close of FY 2021. Expenditures of these funds	
180		are limited to Ethics Commission investigations and	
181		Commission and staff expenses: \$110,000.	
182	ITEM 11	To Department of Administrative Services - Finance	

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183	Administration	
184	From General Fund, One-Time	5,800
185	From Beginning Nonlapsing Balances	2,015,100
186	From Closing Nonlapsing Balances	(835,800)
187	Schedule of Programs:	
188	Finance Director's Office	(113,200)
189	Financial Information Systems	1,071,500
190	Financial Reporting	33,900
191	Payables/Disbursing	51,600
192	Payroll	138,600
193	Technical Services	2,700
194	Of the appropriations provided by this item, \$5,800 is to	
195	implement the provisions of <i>Phased Retirement Amendments</i>	
196	(House Bill 225, 2020 General Session).	
197	Under the terms of 63J-1-603 of the Utah Code, the	
198	Legislature intends that appropriations provided for Finance	
199	Administration in Item 43, Chapter 10, Laws of Utah 2020	
200	shall not lapse at the close of FY 2021. Expenditures of these	
201	funds are limited to maintenance and operation of statewide	
202	systems and websites, studies, training, consulting, professional	
203	services, computer replacement, and information technology	
204	systems, support and hardware, as well as costs associated with	
205	federal funds accountability: \$3,400,000.	
206	The Legislature intends that, if revenues deposited in the	
207	Land Exchange Distribution Account exceed appropriations	
208	from the account, the Division of Finance distribute the excess	
209	deposits according to the formula provided in UCA	
210	53C-3-203(4).	
211	The Legislature intends that, if the amount available in the	
212	Mineral Bonus Account from payments deposited in the	
213	previous fiscal year exceeds the amount appropriated, the	
214	Division of Finance distribute the excess according to the	
215	formula provided in UCA 59-21-2(1)(e).	
216	ITEM 12 To Department of Administrative Services - Inspector General of	
217	Medicaid Services	
218	From Beginning Nonlapsing Balances	155,200
219	From Closing Nonlapsing Balances	(155,200)

220 Under terms of 63J-1-603 of the Utah Code, the Legislature  
 221 intends that appropriations provided for Inspector General of  
 222 Medicaid Services in Item 44, Chapter 10, Laws of Utah 2019,  
 223 shall not lapse at the close of FY 2021. Expenditures of these  
 224 funds are limited to monitor compliance with State and Federal  
 225 Regulations and implement measures to identify, prevent, and  
 226 reduce fraud, waste, and abuse, and monitor the quality and  
 227 reliability of Utah Medicaid providers service delivery and  
 228 accuracy of billing: \$750,000.

229 ITEM 13 To Department of Administrative Services - Judicial Conduct  
 230 Commission

231	From Beginning Nonlapsing Balances	23,600
232	From Closing Nonlapsing Balances	(5,100)
233	Schedule of Programs:	
234	Judicial Conduct Commission	18,500

235 Under the terms of 63J-1-603 of the Utah Code, the  
 236 Legislature intends that appropriations provided for Judicial  
 237 Conduct Commission in Item 45, Chapter 10, Laws of Utah  
 238 2020, shall not lapse at the close of FY 2021. Expenditures of  
 239 these funds are limited to professional services for  
 240 investigations: \$75,000.

241 ITEM 14 To Department of Administrative Services - Post Conviction  
 242 Indigent Defense

243	From Beginning Nonlapsing Balances	33,600
244	From Closing Nonlapsing Balances	(33,600)

245 Under the terms of 63J-1-603 of the Utah Code, the  
 246 Legislature intends that appropriations provided for Post  
 247 Conviction Indigent Defense in Item 46, Chapter 10, laws of  
 248 Utah 2020, shall not lapse at the close of FY 2021.  
 249 Expenditures of these funds are limited to legal costs for death  
 250 row inmates: \$170,000.

251 ITEM 15 To Department of Administrative Services - State Archives

252	From Beginning Nonlapsing Balances	162,700
253	From Closing Nonlapsing Balances	(58,300)
254	Schedule of Programs:	
255	Archives Administration	352,500
256	Patron Services	245,500

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257	Preservation Services	(590,800)
258	Records Analysis	97,200
259	Under the terms of 63J-1-603 of the Utah Code, the	
260	Legislature intends that appropriations provided for State	
261	Archives in Item 48, Chapter 10, Laws of Utah 2020, shall not	
262	lapse at the close of FY 2021. Expenditures of these funds	
263	limited to electronic records management and preservation,	
264	records repository systems improvements, and computer	
265	systems upgrades: \$150,000.	
266	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
267	ITEM 16 To State Board of Bonding Commissioners - Debt Service - Debt	
268	Service	
269	From General Fund, One-Time	4,175,200
270	From Transportation Investment Fund of 2005, One-Time	2,647,000
271	From Federal Funds, One-Time	14,000
272	From Dedicated Credits Revenue, One-Time	1,247,700
273	From County of First Class Highway Projects Fund, One-Time	(400)
274	From Revenue Transfers, One-Time	(11,100)
275	From Beginning Nonlapsing Balances	848,900
276	From Closing Nonlapsing Balances	(2,099,500)
277	Schedule of Programs:	
278	G.O. Bonds - State Govt	4,164,100
279	G.O. Bonds - Transportation	2,657,700
280	The Legislature intends that in the event that sequestration	
281	or other federal action reduces the anticipated Build America	
282	Bond subsidy payments that are deposited into the Debt Service	
283	line item as federal funds, the Division of Finance, acting on	
284	behalf of the State Board of Bonding Commissioners, shall	
285	reduce the appropriated transfer from Nonlapsing Balances	
286	Debt Service to the General Fund, one-time proportionally to	
287	the reduction in subsidy payment received, thus holding the	
288	Debt Service line item harmless.	
289	DEPARTMENT OF TECHNOLOGY SERVICES	
290	ITEM 17 To Department of Technology Services - Chief Information Officer	
291	From Beginning Nonlapsing Balances	297,700
292	Schedule of Programs:	
293	Chief Information Officer	297,700

294 Under terms of Utah Code Annotated Section 63J-1-603,  
 295 the Legislature intends that up to \$250,000 of appropriations  
 296 provided for the Chief Information Officer line item in Item 53,  
 297 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 298 FY 2021. Expenditures of these funds are limited to costs  
 299 associated with Department of Technology Services rate study  
 300 and other IT initiatives and to implement the provisions of S.B.  
 301 65, "Postal Facilities and Government Services," 2017 General  
 302 Session; H.B. 395, "Technology Innovation Amendments,"  
 303 2018 General Session; and S.B. 137, "Single User Data  
 304 Correlation Act," 2019 General Session.

305 ITEM 18 To Department of Technology Services - Integrated Technology  
 306 Division

307 From Beginning Nonlapsing Balances 371,300

308 Schedule of Programs:

309 Automated Geographic Reference Center 371,300

310 Under terms of Utah Code Annotated Section 63J-1-603,  
 311 the Legislature intends that up to \$600,000 of appropriations  
 312 provided for the Integrated Technology Division line item in  
 313 Item 54, Chapter 10, Laws of Utah 2020, shall not lapse at the  
 314 close of FY 2021. Expenditures of these funds are limited to  
 315 Automated Geographic Reference Center projects, Google  
 316 imagery, Global Positioning System Reference Network  
 317 upgrades and maintenance, and Survey Monument Restoration  
 318 grant obligations to local government.

319 TRANSPORTATION

320 ITEM 19 To Transportation - Aeronautics

321 From General Fund, One-Time 4,000,000

322 From Beginning Nonlapsing Balances 1,902,600

323 Schedule of Programs:

324 Administration 152,100

325 Airport Construction 5,750,600

326 Civil Air Patrol (100)

327 Under terms of Utah Code Annotated Section 63J-1-603,  
 328 the Legislature intends that any unexpended funds from the  
 329 one-time appropriation of \$5,000,000 from the Aeronautics  
 330 Restricted Account to the Aeronautics line item in Item 22,

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331	Chapter 282, Laws of Utah 2014, shall not lapse at the close of	
332	FY 2021. Expenditures of these funds are limited to airport	
333	construction projects.	
334	ITEM 20 To Transportation - Highway System Construction	
335	From Federal Funds, One-Time	86,132,200
336	Schedule of Programs:	
337	Federal Construction	86,132,200
338	ITEM 21 To Transportation - Engineering Services	
339	From Beginning Nonlapsing Balances	646,800
340	Schedule of Programs:	
341	Engineering Services	161,100
342	Highway Project Management Team	780,000
343	Materials Lab	(480,000)
344	Preconstruction Admin	53,300
345	Program Development	(1,132,600)
346	Research	1,265,000
347	Under terms of Utah Code Annotated Section 63J-1-603,	
348	the Legislature intends that up to \$1,800,000 of appropriations	
349	provided for the Engineering Services line item in Item 58,	
350	Chapter 10, Laws of Utah 2020, shall not lapse at the close of	
351	FY 2021. Expenditures of these funds are limited to	
352	engineering special services projects - \$300,000; road usage	
353	charge program - \$800,000; and technical planning assistance -	
354	\$700,000.	
355	ITEM 22 To Transportation - Operations/Maintenance Management	
356	From Federal Funds, One-Time	(92,100)
357	From Beginning Nonlapsing Balances	2,721,600
358	Schedule of Programs:	
359	Equipment Purchases	200,000
360	Lands and Buildings	521,600
361	Maintenance Administration	2,000,000
362	Region 1	(154,100)
363	Region 2	165,800
364	Region 3	257,100
365	Region 4	(360,900)
366	Under terms of Utah Code Annotated Section 63J-1-603,	
367	the Legislature intends that up to \$2,200,000 of appropriations	

368 provided for the Operations/Maintenance Management line  
 369 item in Item 59, Chapter 10, Laws of Utah 2020, shall not lapse  
 370 at the close of FY 2021. Expenditures of these funds are  
 371 limited to highway maintenance - \$2,000,000; and equipment  
 372 purchases - \$200,000.

373 The Legislature intends that up to \$1,500,000 in  
 374 unexpended proceeds that are derived from the sale of real  
 375 property or an interest in real property from a maintenance  
 376 facility shall not lapse at the close FY 2021. Expenditures of  
 377 these funds are limited to the purchase or improvement of  
 378 another maintenance facility, including real property.

379 ITEM 23 To Transportation - Region Management  
 380 From Beginning Nonlapsing Balances 200,000

381 Schedule of Programs:

382	Cedar City	(134,100)
383	Price	25,800
384	Region 2	200,000
385	Region 4	115,200
386	Richfield	(6,900)

387 Under terms of Utah Code Annotated Section 63J-1-603,  
 388 the Legislature intends that up to \$200,000 of appropriations  
 389 provided for the Region Management line item in Item 60,  
 390 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 391 FY 2021. Expenditures of these funds are limited to region  
 392 management.

393 ITEM 24 To Transportation - Safe Sidewalk Construction  
 394 From Beginning Nonlapsing Balances 540,300  
 395 From Closing Nonlapsing Balances (540,300)

396 ITEM 25 To Transportation - Support Services  
 397 From Beginning Nonlapsing Balances 1,299,200

398 Schedule of Programs:

399	Administrative Services	382,000
400	Community Relations	78,200
401	Comptroller	39,000
402	Data Processing	300,000
403	Ports of Entry	500,000

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

405 the Legislature intends that up to \$800,000 of appropriations  
 406 provided for the Support Services line item in Item 63, Chapter  
 407 10, Laws of Utah 2020, shall not lapse at the close of FY 2021.  
 408 Expenditures of these funds are limited to computer software  
 409 development projects - \$300,000; and building improvements -  
 410 \$500,000.

411 Under terms of Utah Code Annotated Section 63J-1-603,  
 412 the Legislature intends that any unexpended funds from the  
 413 one-time appropriation of \$850,000 from the Transportation  
 414 Fund to the Support Services line item in Item 138, Chapter  
 415 463, Laws of Utah 2018, shall not lapse at the close of FY  
 416 2021. Expenditures of these funds are limited to the  
 417 development of rules and standards.

418 ITEM 26 To Transportation - Amusement Ride Safety  
 419 From Beginning Nonlapsing Balances 170,300

420 Schedule of Programs:

421 Amusement Ride Safety 170,300

422 Under terms of Utah Code Annotated Section 63J-1-603,  
 423 the Legislature intends that up to \$200,000 of appropriations  
 424 provided for the Amusement Ride Safety line item in Item 66,  
 425 Chapter 10, Laws of Utah 2020, shall not lapse at the close of  
 426 FY 2021. Expenditures of these funds are limited to the  
 427 amusement ride safety program.

428 ITEM 27 To Transportation - Transit Transportation Investment

429 Under terms of Utah Code Annotated Section 63J-1-603,  
 430 the Legislature intends that appropriations provided for the  
 431 Transit Transportation Investment line item in Item 57, Chapter  
 432 416, Laws of Utah 2020, shall not lapse at the close of FY  
 433 2021. Expenditures of these funds are limited to the Transit  
 434 Transportation Investment program.

435 ITEM 28 To Transportation - Railroad Crossing Safety Grants

436 Under terms of Utah Code Annotated Section 63J-1-603,  
 437 the Legislature intends that up to \$152,500 of appropriations  
 438 provided for the Railroad Crossing Safety Grants line item in  
 439 Item 2, H.B. 4002, 2020 Fourth Special Session, shall not lapse  
 440 at the close of FY 2021. Expenditures of these funds are  
 441 limited to railroad crossing safety grants.

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

447 DEPARTMENT OF ADMINISTRATIVE SERVICES

448 ITEM 29 To Department of Administrative Services - State Debt Collection  
 449 Fund

450	From Beginning Fund Balance	(443,200)
451	From Closing Fund Balance	2,328,100
452	Schedule of Programs:	
453	State Debt Collection Fund	1,884,900

454 TRANSPORTATION

455 ITEM 30 To Transportation - County of the First Class Highway Projects  
 456 Fund

457	From Licenses/Fees, One-Time	(16,100)
458	From Interest Income, One-Time	(324,300)
459	From Revenue Transfers, One-Time	11,477,000
460	From Beginning Fund Balance	16,733,400
461	From Closing Fund Balance	22,623,300
462	Schedule of Programs:	
463	County of the First Class Highway Projects Fund	50,493,300

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

470 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

471 ITEM 31 To Department of Human Resource Management - Human  
 472 Resources Internal Service Fund

473	From Dedicated Credits Revenue, One-Time	(9,900)
474	From Beginning Fund Balance	440,500
475	From Closing Fund Balance	21,700
476	Schedule of Programs:	
477	Administration	459,900
478	Information Technology	(874,700)

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479	ISF - Core HR Services	3,300
480	ISF - Field Services	(244,700)
481	ISF - Payroll Field Services	(59,500)
482	Policy	1,168,000
483	Budgeted FTE	(6.6)
484	In accordance with UCA 63J-1-201, the Legislature intends	
485	that the Department of Human Resources report performance	
486	measures to the Office of the Legislative Fiscal Analyst and to	
487	the Governor's Office of Management and Budget before	
488	October 1, 2021 the final status of performance measures	
489	established in FY 2021 appropriations bills and the current	
490	status of the following performance measures for FY 2022: (1)	
491	the ratio of DHRM staff to agency staff (target for FY 2021 is	
492	39.2%); (2) the amount of operating expenses held in reserve	
493	(target for FY 2021 is 25 days); and (3) the latest satisfaction	
494	survey results (target for FY 2021 is above 91%).	
495	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
496	ITEM 32 To Department of Administrative Services Internal Service Funds -	
497	Division of Facilities Construction and Management - Facilities Management	
498	From Beginning Fund Balance	1,119,600
499	From Closing Fund Balance	1,878,000
500	Schedule of Programs:	
501	ISF - Facilities Management	2,997,600
502	Authorized Capital Outlay	(22,800)
503	The Legislature intends that the DFCM Internal Service	
504	Fund may add up to 12 FTEs, up to 7 vehicles, and multiple	
505	capital assets, beyond the authorized level if new facilities	
506	come on line or maintenance agreements are requested. Any	
507	added FTEs, vehicles, and capital assets will be reviewed and	
508	may be approved by the Legislature in the next legislative	
509	session.	
510	ITEM 33 To Department of Administrative Services Internal Service Funds -	
511	Division of Finance	
512	From Beginning Fund Balance	46,400
513	From Closing Fund Balance	6,700
514	Schedule of Programs:	
515	ISF - Purchasing Card	53,100

516	Budgeted FTE	1.0	
517	ITEM 34 To Department of Administrative Services Internal Service Funds -		
518	Division of Fleet Operations		
519	From Beginning Fund Balance		(457,700)
520	From Closing Fund Balance		765,700
521	Schedule of Programs:		
522	ISF - Fuel Network	(707,900)	
523	ISF - Motor Pool	1,028,800	
524	ISF - Travel Office	1,300	
525	Transactions Group	(14,200)	
526	Under the terms of 63J-1-603 of the Utah Code, the		
527	Legislature intends that appropriations for Fleet Operations in		
528	Item, Chapter, Laws of Utah 2020, shall not lapse at the close		
529	of FY 2021. Expenditures of these funds are limited to capital		
530	outlay authority granted within FY 2021 for vehicles not		
531	delivered by the end of FY 2021.		
532	ITEM 35 To Department of Administrative Services Internal Service Funds -		
533	Division of Purchasing and General Services		
534	From Beginning Fund Balance		593,700
535	From Closing Fund Balance		(238,200)
536	Schedule of Programs:		
537	ISF - Central Mailing	35,500	
538	ISF - Cooperative Contracting	279,200	
539	ISF - Federal Surplus Property	(10,700)	
540	ISF - Print Services	55,900	
541	ISF - State Surplus Property	(4,400)	
542	Budgeted FTE	(5.3)	
543	ITEM 36 To Department of Administrative Services Internal Service Funds -		
544	Risk Management		
545	From Premiums, One-Time		(387,400)
546	From Interest Income, One-Time		(548,900)
547	From Beginning Fund Balance		(4,292,700)
548	From Closing Fund Balance		3,937,900
549	Schedule of Programs:		
550	ISF - Workers' Compensation	(11,000)	
551	Risk Management - Auto	(191,400)	
552	Risk Management - Liability	(1,674,000)	

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553	Risk Management - Property	585,300
554	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
555	ITEM 37 To Department of Technology Services Internal Service Funds -	
556	Enterprise Technology Division	
557	From Beginning Fund Balance	3,980,400
558	From Closing Fund Balance	(4,272,100)
559	Schedule of Programs:	
560	ISF - Enterprise Technology Division	(291,700)
561	TRANSPORTATION	
562	ITEM 38 To Transportation - State Infrastructure Bank Fund	
563	From Interest Income, One-Time	(1,850,000)
564	From Beginning Fund Balance	(11,209,900)
565	From Closing Fund Balance	13,059,300
566	Schedule of Programs:	
567	State Infrastructure Bank Fund	(600)
568	Subsection 1(d). <b>Transfers to Unrestricted Funds.</b> The Legislature authorizes the State	
569	Division of Finance to transfer the following amounts to the unrestricted General Fund, Education	
570	Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.	
571	Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be	
572	authorized by an appropriation.	
573	ITEM 39 To General Fund	
574	From Nonlapsing Balances - Build America Bond Subsidy	11,100
575	Schedule of Programs:	
576	General Fund, One-time	11,100
577	Subsection 1(e). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
578	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
579	between funds and accounts as indicated.	
580	CAPITAL BUDGET	
581	ITEM 40 To Capital Budget - DFCM Capital Projects Fund	
582	From Other Financing Sources, One-Time	(10,220,000)
583	From Beginning Fund Balance	(490,251,700)
584	From Closing Fund Balance	500,471,700
585	ITEM 41 To Capital Budget - DFCM Prison Project Fund	
586	From Interest Income, One-Time	(833,000)
587	From Other Financing Sources, One-Time	3,000,000
588	From Beginning Fund Balance	345,892,000
589	From Closing Fund Balance	(451,770,500)

590	Schedule of Programs:	
591	DFCM Prison Project Fund	(103,711,500)
592	ITEM 42 To Capital Budget - SBOA Capital Projects Fund	
593	From Beginning Fund Balance	(7,562,400)
594	From Closing Fund Balance	(1,787,600)
595	Schedule of Programs:	
596	SBOA Capital Projects Fund	(9,350,000)
597	TRANSPORTATION	
598	ITEM 43 To Transportation - Transportation Investment Fund of 2005	
599	From Transportation Fund, One-Time	(2,844,900)
600	From Licenses/Fees, One-Time	(1,615,000)
601	From Interest Income, One-Time	636,100
602	From County of First Class Highway Projects Fund, One-Time	2,665,900
603	From Designated Sales Tax, One-Time	(564,400)
604	From Revenue Transfers, One-Time	(2,665,900)
605	From Other Financing Sources, One-Time	(175,824,000)
606	From Beginning Fund Balance	494,668,100
607	From Closing Fund Balance	(148,049,600)
608	Schedule of Programs:	
609	Transportation Investment Fund	166,406,300
610	ITEM 44 To Transportation - Transit Transportation Investment Fund	
611	From Designated Sales Tax, One-Time	1,102,600
612	From Beginning Fund Balance	6,218,000
613	From Closing Fund Balance	(1,320,600)
614	Schedule of Programs:	
615	Transit Transportation Investment Fund	6,000,000
616	Section 2. <b>FY 2022 Appropriations.</b> The following sums of money are appropriated for the	
617	fiscal year beginning July 1, 2021 and ending June 30, 2022.	
618	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
619	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
620	money from the funds or accounts indicated for the use and support of the government of the state of	
621	Utah.	
622	CAREER SERVICE REVIEW OFFICE	
623	ITEM 45 To Career Service Review Office	
624	From General Fund	291,700
625	From Beginning Nonlapsing Balances	30,000
626	From Closing Nonlapsing Balances	(30,000)

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627	Schedule of Programs:	
628	Career Service Review Office	291,700
629	Of the appropriations provided by this item, \$3,000 is to	
630	implement the provisions of <i>Abusive Conduct Reporting</i>	
631	<i>Amendments</i> (House Bill 12, 2020 General Session).	
632	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
633	ITEM 46 To Department of Human Resource Management - Human	
634	Resource Management	
635	From General Fund	42,400
636	From Beginning Nonlapsing Balances	82,600
637	From Closing Nonlapsing Balances	(105,900)
638	Schedule of Programs:	
639	Statewide Management Liability Training	19,100
640	UTAH EDUCATION AND TELEHEALTH NETWORK	
641	ITEM 47 To Utah Education and Telehealth Network - Digital Teaching and	
642	Learning Program	
643	From Education Fund	169,700
644	From Dedicated Credits Revenue	108,200
645	From Beginning Nonlapsing Balances	338,500
646	From Closing Nonlapsing Balances	(339,400)
647	Schedule of Programs:	
648	Digital Teaching and Learning Program	277,000
649	ITEM 48 To Utah Education and Telehealth Network	
650	From General Fund	842,100
651	From Education Fund	27,215,200
652	From Federal Funds	4,265,800
653	From Dedicated Credits Revenue	14,934,500
654	From Beginning Nonlapsing Balances	3,765,000
655	From Closing Nonlapsing Balances	(1,136,800)
656	Schedule of Programs:	
657	Administration	3,393,900
658	Course Management Systems	2,703,100
659	Instructional Support	4,566,900
660	KUEN Broadcast	646,000
661	Operations and Maintenance	451,900
662	Public Information	343,800
663	Technical Services	36,052,200

664	Utah Telehealth Network	1,728,000
665	DEPARTMENT OF ADMINISTRATIVE SERVICES	
666	ITEM 49 To Department of Administrative Services - Administrative Rules	
667	From General Fund	695,200
668	From Beginning Nonlapsing Balances	261,600
669	From Closing Nonlapsing Balances	(324,300)
670	Schedule of Programs:	
671	DAR Administration	632,500
672	In accordance with UCA 63J-1-201, the Legislature intends	
673	that the Department of Administrative Services report	
674	performance measures for the Office of Administrative Rules	
675	line item, whose mission is "to enable citizen participation in	
676	their own government by supporting agency rulemaking and	
677	ensuring agency compliance with the Utah Administrative	
678	Rulemaking Act." The Department of Administrative Services	
679	shall report to the Office of the Legislative Fiscal Analyst and	
680	to the Governor's Office of Management and Budget before	
681	October 1, 2021 the final status of performance measures	
682	established in FY 2021 appropriations bills and the current	
683	status of the following performance measures for FY 2022: 1)	
684	average number of business days to review rule filings (target:	
685	4 days or less); and average number of days from the effective	
686	date to publish the final version of an administrative rule after	
687	the rule becomes effective (target: 14 days or less).	
688	ITEM 50 To Department of Administrative Services - DFCM Administration	
689	From General Fund	3,433,600
690	From Education Fund	680,800
691	From Dedicated Credits Revenue	934,500
692	From Capital Projects Fund	3,582,200
693	From Beginning Nonlapsing Balances	577,100
694	From Closing Nonlapsing Balances	(189,300)
695	Schedule of Programs:	
696	DFCM Administration	8,311,800
697	Energy Program	530,000
698	Governor's Residence	177,100
699	In accordance with UCA 63J-1-201, the Legislature intends	
700	that the Department of Administrative Services report	

701 performance measures for the DFCM Administration line item,  
 702 whose mission is "to provide professional services to assist  
 703 State entities in meeting their facility needs for the benefit of  
 704 the public." The Department of Administrative Services shall  
 705 report to the Office of the Legislative Fiscal Analyst and to the  
 706 Governor's Office of Management and Budget before October  
 707 1, 2021 the final status of performance measures established in  
 708 FY 2021 appropriations bills and the current status of the  
 709 following performance measures for FY 2022: 1 capital  
 710 improvement projects completed in the fiscal year they are  
 711 funded (target: at least 86% ); and (2) accuracy of Capital  
 712 Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).

713 The Legislature intends that any excess DFCM Project  
 714 Reserve Funds or Contingency Reserve Funds, as determined  
 715 by DFCM's analysis of current balances and projected needs,  
 716 will be transferred to the Utah State Correctional Facility  
 717 project before any other uses of these funds for FY 2022.

718	ITEM 51	To Department of Administrative Services - Finance - Elected	
719		Official Post-Retirement Benefits Contribution	
720		From General Fund	1,248,800
721		Schedule of Programs:	
722		Elected Official Post-Retirement Trust Fund	1,248,800
723	ITEM 52	To Department of Administrative Services - Executive Director	
724		From General Fund	1,182,400
725		From Dedicated Credits Revenue	270,000
726		From Beginning Nonlapsing Balances	250,000
727		From Closing Nonlapsing Balances	(150,000)
728		Schedule of Programs:	
729		Executive Director	1,552,400

730 In accordance with UCA 63J-1-201, the Legislature intends  
 731 that the Department of Administrative Services report  
 732 performance measures for the Executive Director line item,  
 733 whose mission is "to create innovative solutions to transform  
 734 government services." The Department of Administrative  
 735 Services shall report to the Office of the Legislative Fiscal  
 736 Analyst and to the Governor's Office of Management and  
 737 Budget before October 1, 2021 the final status of performance

738	measures established in FY 2021 appropriations bills and the	
739	current status of the following performance measures for FY	
740	2022: 1) independent evaluation/audit of divisions/key	
741	programs (target: at least 4 annually); and 2) air quality	
742	improvement activities across state agencies (targets: 25	
743	activities each year).	
744	ITEM 53 To Department of Administrative Services - Finance - Mandated	
745	From General Fund	5,278,000
746	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
747	From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
748	Schedule of Programs:	
749	Development Zone Partial Rebates	3,255,000
750	Land Exchange Distribution	308,200
751	State Employee Benefits	5,278,000
752	ITEM 54 To Department of Administrative Services - Finance - Mandated -	
753	Ethics Commissions	
754	From General Fund	17,300
755	From Beginning Nonlapsing Balances	99,100
756	From Closing Nonlapsing Balances	(100,700)
757	Schedule of Programs:	
758	Executive Branch Ethics Commission	5,700
759	Political Subdivisions Ethics Commission	10,000
760	ITEM 55 To Department of Administrative Services - Finance	
761	Administration	
762	From General Fund	6,965,900
763	From Transportation Fund	450,000
764	From Dedicated Credits Revenue	1,825,000
765	From Gen. Fund Rest. - Internal Service Fund Overhead	1,344,700
766	From Qualified Patient Enterprise Fund	2,500
767	From Beginning Nonlapsing Balances	835,800
768	From Closing Nonlapsing Balances	(200,500)
769	Schedule of Programs:	
770	Finance Director's Office	541,400
771	Financial Information Systems	4,347,200
772	Financial Reporting	1,997,000
773	Payables/Disbursing	2,056,200
774	Payroll	1,991,600

775	Technical Services	290,000
776	In accordance with UCA 63J-1-201, the Legislature intends	
777	that the Department of Administrative Services report	
778	performance measures for the Finance Administration line	
779	item, whose mission is "to serve Utah citizens and state	
780	agencies with fiscal leadership and quality financial systems,	
781	processes, and information." The Department of Administrative	
782	Services shall report to the Office of the Legislative Fiscal	
783	Analyst and to the Governor's Office of Management and	
784	Budget before October 1, 2021 the final status of performance	
785	measures established in FY 2021 appropriations bills and the	
786	current status of the following performance measures for FY	
787	2022: close the fiscal year within 60 days of the end of the	
788	fiscal year (baseline: 101 days after June 30; target: 60 days	
789	after June 30).	
790	ITEM 56 To Department of Administrative Services - Inspector General of	
791	Medicaid Services	
792	From General Fund	1,246,500
793	From Federal Funds	8,000
794	From Medicaid Expansion Fund	36,300
795	From Revenue Transfers	2,469,500
796	From Beginning Nonlapsing Balances	155,200
797	From Closing Nonlapsing Balances	(155,200)
798	Schedule of Programs:	
799	Inspector General of Medicaid Services	3,760,300
800	In accordance with UCA 63J-1-201, the Legislature intends	
801	that the Office of Inspector General of Medicaid Services,	
802	whose goal is to "eliminate fraud, waste, and abuse within the	
803	Medicaid program" report its performance measures to the	
804	Office of the Legislative Fiscal Analyst and to the Governor's	
805	Office of Management and Budget before October 1, 2021 the	
806	final status of performance measures established in FY 2021	
807	appropriations bills and the current status of the following	
808	performance measures for FY 2022: 1) cost avoidance	
809	projected over one year and three years; 2) Medicaid dollars	
810	recovered through cash collections, directed re-bills, and credit	
811	adjustments; 3) the number of credible allegations of provider	

812 and/or recipient fraud received, initial investigations conducted,  
 813 and referred to an outside entity (e.g. Medicaid Fraud Control  
 814 Unit, Department of Workforce Services, local law  
 815 enforcement, etc.); 4) the number of fraud, waste, and abuse  
 816 cases identified and evaluated; and 5) the number of  
 817 recommendations for improvement made to the Department of  
 818 Health.

819 The Legislature intends that the Inspector General of  
 820 Medicaid Services retain up to an additional \$60,000 of the  
 821 states share of Medicaid collections during FY 2022 to pay the  
 822 Office of the Attorney General for the state costs of the one  
 823 attorney FTE that the Office of the Inspector General is using.

824	ITEM 57	To Department of Administrative Services - Judicial Conduct	
825		Commission	
826		From General Fund	277,200
827		From Beginning Nonlapsing Balances	5,100
828		From Closing Nonlapsing Balances	(9,800)
829		Schedule of Programs:	
830		Judicial Conduct Commission	272,500

831	ITEM 58	To Department of Administrative Services - Post Conviction	
832		Indigent Defense	
833		From General Fund	33,900
834		From Beginning Nonlapsing Balances	136,500
835		From Closing Nonlapsing Balances	(136,500)
836		Schedule of Programs:	
837		Post Conviction Indigent Defense Fund	33,900

838	ITEM 59	To Department of Administrative Services - Purchasing	
839		From General Fund	829,800
840		Schedule of Programs:	
841		Purchasing and General Services	829,800

842 In accordance with UCA 63J-1-201, the Legislature intends  
 843 that the Department of Administrative Services report  
 844 performance measures for the Purchasing and General Services  
 845 line item, whose purpose is to ensure that the state agencies  
 846 adhere to the requirement of the Utah Procurement Code when  
 847 conducting procurements. The Department of Administrative  
 848 Services shall report to the Office of the Legislative Fiscal

849 Analyst and to the Governor's Office of Management and  
 850 Budget before October 1, 2021 the final status of performance  
 851 measures established in FY 2021 appropriations bills and the  
 852 current status of the following performance measures for FY  
 853 2022: 1) increase the average discount on State of Utah Best  
 854 Value Cooperative contracts (baseline: 32%, target: 40%); 2)  
 855 increase the number of State of Utah Best Value Cooperative  
 856 Contracts for public entities to use (baseline: 950, target:  
 857 1,000); and 3) increase the amount of total spend on State of  
 858 Utah Best Value Cooperative contracts (baseline: \$550 million,  
 859 target: \$600 million).

860	ITEM 60	To Department of Administrative Services - State Archives	
861		From General Fund	3,276,100
862		From Federal Funds	42,600
863		From Dedicated Credits Revenue	67,300
864		From Beginning Nonlapsing Balances	58,300
865		From Closing Nonlapsing Balances	(92,800)
866		Schedule of Programs:	
867		Archives Administration	1,711,100
868		Patron Services	687,400
869		Preservation Services	257,000
870		Records Analysis	696,000

871 In accordance with UCA 63J-1-201, the Legislature intends  
 872 that the Department of Administrative Services report  
 873 performance measures for the State Archives line item, whose  
 874 mission is to assist Utah government agencies in the efficient  
 875 management of their records, to preserve those records of  
 876 enduring value, and to provide quality access to public  
 877 information." The Department of Administrative Services shall  
 878 report to the Office of the Legislative Fiscal Analyst and to the  
 879 Governor's Office of Management and Budget before October  
 880 1, 2021 the final status of performance measures established in  
 881 FY 2021 appropriations bills and the current status of the  
 882 following performance measures for FY 2022: 1) percentage of  
 883 reformatted records that meet or exceed estimated completion  
 884 date (target: 80%); 2) percentage of reformatted records  
 885 projects completed that were error-free in quality control

886	checks (target: 90%); and 3) government employees receiving	
887	training and certified as a records officer (target: at least a 10%	
888	increase).	
889	ITEM 61 To Department of Administrative Services - Finance Mandated -	
890	Mineral Lease Special Service Districts	
891	From General Fund Restricted - Mineral Lease	27,797,500
892	Schedule of Programs:	
893	Mineral Lease Payments	24,162,700
894	Mineral Lease Payments in Lieu	3,634,800
895	CAPITAL BUDGET	
896	ITEM 62 To Capital Budget - Capital Development - Other State	
897	Government	
898	From Capital Projects Fund	2,077,400
899	Schedule of Programs:	
900	Offender Housing	2,077,400
901	ITEM 63 To Capital Budget - Capital Improvements	
902	From General Fund	74,359,700
903	From Education Fund	79,809,600
904	Schedule of Programs:	
905	Capital Improvements	154,169,300
906	ITEM 64 To Capital Budget - Pass-Through	
907	From General Fund	3,000,000
908	From General Fund, One-Time	8,600,000
909	Schedule of Programs:	
910	Olympic Park Improvement	11,600,000
911	The Legislature intends that appropriations for Olympic	
912	Park Improvement may be used for improvements at the Utah	
913	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
914	Nordic Center.	
915	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
916	ITEM 65 To State Board of Bonding Commissioners - Debt Service - Debt	
917	Service	
918	From General Fund	71,875,400
919	From General Fund, One-Time	8,189,800
920	From Transportation Investment Fund of 2005	356,279,800
921	From Federal Funds	1,358,400
922	From Federal Funds, One-Time	8,189,800

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923	From Dedicated Credits Revenue	29,423,600
924	From County of First Class Highway Projects Fund	7,779,400
925	From Revenue Transfers, One-Time	(8,189,800)
926	From Beginning Nonlapsing Balances	22,640,500
927	From Closing Nonlapsing Balances	(23,545,800)
928	Schedule of Programs:	
929	G.O. Bonds - State Govt	71,875,400
930	G.O. Bonds - Transportation	372,249,000
931	Revenue Bonds Debt Service	29,876,700
932	DEPARTMENT OF TECHNOLOGY SERVICES	
933	ITEM 66 To Department of Technology Services - Chief Information Officer	
934	From General Fund	673,600
935	Schedule of Programs:	
936	Chief Information Officer	673,600
937	In accordance with UCA 63J-1-201, the Legislature intends	
938	that the Department of Technology Services, whose mission is	
939	"to provide innovative, secure, and cost-effective technology	
940	solutions that are convenient and empower our partner agencies	
941	to better serve the residents of Utah," report performance	
942	measures for the Chief Information Officer line item. The	
943	department shall report to the Office of the Legislative Fiscal	
944	Analyst and to the Governor's Office of Management and	
945	Budget before October 1, 2021 the final status of performance	
946	measures established in FY 2021 appropriations bills and the	
947	current status of the following performance measures for FY	
948	2022: (1) data security - ongoing systematic prioritization of	
949	high-risk areas across the state (target: score below 5,000); (2)	
950	application development - satisfaction scores on application	
951	development projects from agencies (target: average at least	
952	83%); and (3) procurement and deployment - ensure state	
953	employees receive computers in a timely manner (target: at	
954	least 75%).	
955	ITEM 67 To Department of Technology Services - Integrated Technology	
956	Division	
957	From General Fund	1,234,300
958	From Federal Funds	700,000
959	From Dedicated Credits Revenue	1,213,500

960	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	334,200
961	Schedule of Programs:	
962	Automated Geographic Reference Center	3,482,000
963	In accordance with UCA 63J-1-201, the Legislature intends	
964	that the Department of Technology Services, whose mission is	
965	"to provide innovative, secure, and cost-effective technology	
966	solutions that are convenient and empower our partner agencies	
967	to better serve the residents of Utah," report performance	
968	measures for the Integrated Technology Division line item. The	
969	department shall report to the Office of the Legislative Fiscal	
970	Analyst and to the Governor's Office of Management and	
971	Budget before October 1, 2021 the final status of performance	
972	measures established in FY 2021 appropriations bills and the	
973	current status of the following performance measures for FY	
974	2022: (1) uptime for the Automated Geographic Reference	
975	Center's (AGRC) portfolio of streaming geographic data web	
976	services and State Geographic Information Database	
977	connection services (target: at least 99.5%); (2) road centerline	
978	and addressing map data layer required for Next Generation	
979	911 services is published monthly to the State Geographic	
980	Information Database (target: at least 120 county-sourced	
981	updates including 50 updates from Utah's class I and II	
982	counties); and (3) uptime for AGRC's TURN GPS real-time,	
983	high precision geo-positioning service that provides differential	
984	correction services to paying and partner subscribers in the	
985	surveying, mapping, construction, and agricultural industries	
986	(target: at least 99.5%).	
987	TRANSPORTATION	
988	ITEM 68 To Transportation - Aeronautics	
989	From Federal Funds	200,000
990	From Dedicated Credits Revenue	412,600
991	From Aeronautics Restricted Account	7,239,800
992	Schedule of Programs:	
993	Administration	922,700
994	Aid to Local Airports	2,240,000
995	Airplane Operations	1,088,600
996	Airport Construction	3,521,100

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997		Civil Air Patrol	80,000
998	ITEM 69	To Transportation - B and C Roads	
999		From Transportation Fund	181,658,400
1000		Schedule of Programs:	
1001		B and C Roads	181,658,400
1002	ITEM 70	To Transportation - Highway System Construction	
1003		From Transportation Fund	189,382,800
1004		From Federal Funds	318,972,700
1005		From Expendable Receipts	1,550,000
1006		Schedule of Programs:	
1007		Federal Construction	150,000,000
1008		Rehabilitation/Preservation	356,905,500
1009		State Construction	3,000,000
1010		There is appropriated to the Department of Transportation	
1011		from the Transportation Fund, not otherwise appropriated, a	
1012		sum sufficient, but not more than the surplus of the	
1013		Transportation Fund, to be used by the department for the	
1014		construction, rehabilitation, and preservation of State highways	
1015		in Utah. The Legislature intends that the appropriation fund	
1016		first, a maximum participation with the federal government for	
1017		the construction of federally designated highways, as provided	
1018		by law, and last the construction of State highways, as funding	
1019		permits. No portion of the money appropriated by this item	
1020		shall be used either directly or indirectly to enhance the	
1021		appropriation otherwise made by this act to the Department of	
1022		Transportation for other purposes.	
1023	ITEM 71	To Transportation - Cooperative Agreements	
1024		From Federal Funds	50,323,800
1025		From Expendable Receipts	24,897,100
1026		Schedule of Programs:	
1027		Cooperative Agreements	75,220,900
1028	ITEM 72	To Transportation - Engineering Services	
1029		From General Fund	900,000
1030		From Transportation Fund	27,698,300
1031		From Federal Funds	31,068,400
1032		From Dedicated Credits Revenue	2,162,200
1033		Schedule of Programs:	

1034	Civil Rights	270,700
1035	Construction Management	1,884,500
1036	Engineer Development Pool	1,734,300
1037	Engineering Services	2,956,000
1038	Environmental	2,302,700
1039	Highway Project Management Team	854,900
1040	Planning and Investment	567,600
1041	Materials Lab	5,962,500
1042	Preconstruction Admin	2,455,100
1043	Program Development	29,876,000
1044	Research	6,112,000
1045	Right-of-Way	3,025,000
1046	Structures	3,827,600
1047	ITEM 73 To Transportation - Operations/Maintenance Management	
1048	From Transportation Fund	165,082,200
1049	From Transportation Investment Fund of 2005	6,901,400
1050	From Federal Funds	9,034,500
1051	From Dedicated Credits Revenue	9,527,300
1052	Schedule of Programs:	
1053	Equipment Purchases	12,923,700
1054	Field Crews	16,832,300
1055	Lands and Buildings	3,600,000
1056	Maintenance Administration	11,341,200
1057	Maintenance Planning	1,782,700
1058	Region 1	23,791,400
1059	Region 2	31,253,300
1060	Region 3	22,306,400
1061	Region 4	46,251,900
1062	Seasonal Pools	1,535,900
1063	Shops	932,700
1064	Traffic Operations Center	14,556,700
1065	Traffic Safety/Tramway	3,437,200
1066	The Legislature intends that the Department of	
1067	Transportation use maintenance funds previously used on state	
1068	highways that now qualify for Transportation Investment Fund	
1069	of 2005 to address maintenance and preservation issues on	
1070	other state highways.	

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1071	ITEM 74	To Transportation - Region Management	
1072		From Transportation Fund	27,281,000
1073		From Federal Funds	3,089,300
1074		From Dedicated Credits Revenue	2,215,800
1075		Schedule of Programs:	
1076		Cedar City	253,500
1077		Price	405,000
1078		Region 1	6,951,900
1079		Region 2	11,281,700
1080		Region 3	5,769,200
1081		Region 4	7,680,000
1082		Richfield	244,800
1083	ITEM 75	To Transportation - Safe Sidewalk Construction	
1084		From Transportation Fund	500,000
1085		From Beginning Nonlapsing Balances	540,300
1086		From Closing Nonlapsing Balances	(540,300)
1087		Schedule of Programs:	
1088		Sidewalk Construction	500,000
1089		The Legislature intends that the funds appropriated from	
1090		the Transportation Fund for pedestrian safety projects be used	
1091		specifically to correct pedestrian hazards on State highways.	
1092		The Legislature also intends that local authorities be	
1093		encouraged to participate in the construction of pedestrian	
1094		safety devices. The appropriated funds are to be used according	
1095		to the criteria set forth in Section 72-8-104, Utah Code	
1096		Annotated, 1953. The funds appropriated for sidewalk	
1097		construction shall not lapse at the close of FY 2021. If local	
1098		governments cannot use their allocation of Sidewalk Safety	
1099		Funds in two years, these funds will be available for other	
1100		governmental entities which are prepared to use the resources.	
1101		The Legislature intends that local participation in the Sidewalk	
1102		Construction Program be on a 75% state and 25% local match	
1103		basis.	
1104	ITEM 76	To Transportation - Share the Road	
1105		From General Fund Restricted - Share the Road Bicycle Support	35,000
1106		Schedule of Programs:	
1107		Share the Road	35,000

1108	ITEM 77	To Transportation - Support Services	
1109		From Transportation Fund	37,894,300
1110		From Federal Funds	3,475,200
1111		Schedule of Programs:	
1112		Administrative Services	3,681,700
1113		Building and Grounds	967,700
1114		Community Relations	1,337,800
1115		Comptroller	3,039,900
1116		Data Processing	12,263,800
1117		Human Resources Management	3,098,500
1118		Internal Auditor	1,195,400
1119		Ports of Entry	10,057,600
1120		Procurement	1,259,400
1121		Risk Management	4,467,700

1122           In accordance with UCA 63J-1-201, the Legislature intends  
 1123 that the Department of Transportation, whose mission is to  
 1124 "Keep Utah Moving," report performance measures for the  
 1125 department. The department shall report to the Office of the  
 1126 Legislative Fiscal Analyst and to the Governor's Office of  
 1127 Management and Budget before October 1, 2021 the final  
 1128 status of performance measures established in FY 2021  
 1129 appropriations bills and the current status of the following  
 1130 performance measures for FY 2022 for the goal of reducing  
 1131 crashes, injuries, and fatalities: (1) traffic fatalities (target: at  
 1132 least a 2% reduction from the 3-year rolling average); (2) traffic  
 1133 serious injuries (target: at least a 2% reduction from the 3-year  
 1134 rolling average); (3) traffic crashes (target: at least a 2%  
 1135 reduction from the 3-year rolling average); (4) internal fatalities  
 1136 (target: zero); (5) internal injuries (target: injury rate below  
 1137 6.5%); and (6) internal equipment damage (target: equipment  
 1138 damage rate below 7.5%). The department will use the  
 1139 strategies contained in the 2020 UDOT Strategic Direction  
 1140 Document to accomplish these targets including implementing  
 1141 safety infrastructure improvements, partnering with law  
 1142 enforcement and emergency services, improving employee  
 1143 safety, and public outreach and education.

1144           In accordance with UCA 63J-1-201, the Legislature intends

1145 that the Department of Transportation, whose mission is to  
1146 "Keep Utah Moving," report performance measures for the  
1147 department. The department shall report to the Office of the  
1148 Legislative Fiscal Analyst and to the Governor's Office of  
1149 Management and Budget before October 1, 2021 the final  
1150 status of performance measures established in FY 2021  
1151 appropriations bills and the current status of the following  
1152 performance measures for FY 2022 for the goal of preserving  
1153 infrastructure: (1) pavement performance (target: at least 50%  
1154 of pavements in good condition and less than 10% of  
1155 pavements in poor condition); (2) maintain the health of  
1156 structures (target: at least 80% in fair or good condition); (3)  
1157 maintain the health of Automated Transportation Management  
1158 Systems (ATMS) (target: at least 90% in good condition); and  
1159 (4) maintain the health of signals (target: at least 90% in good  
1160 condition). The department will use the strategies contained in  
1161 the 2020 UDOT Strategic Direction Document to accomplish  
1162 these targets including pavement management, bridge  
1163 management, and ATMS/Signal system management.

1164 In accordance with UCA 63J-1-201, the Legislature intends  
1165 that the Department of Transportation, whose mission is to  
1166 "Keep Utah Moving," report performance measures for the  
1167 department. The department shall report to the Office of the  
1168 Legislative Fiscal Analyst and to the Governor's Office of  
1169 Management and Budget before October 1, 2021 the final  
1170 status of performance measures established in FY 2021  
1171 appropriations bills and the current status of the following  
1172 performance measures for FY 2022 for the goal of optimizing  
1173 mobility: (1) delay along I-15 (target: overall composite annual  
1174 score above 90); (2) maintain a reliable fast condition on I-15  
1175 along the Wasatch Front (target: at least 85% of segments); (3)  
1176 achieve optimal use of snow and ice equipment and materials  
1177 (target: at least 92% effectiveness); and (4) support increase of  
1178 trips by public transit (target: at least 10%). The department  
1179 will use the strategies contained in the 2020 UDOT Strategic  
1180 Direction Document to accomplish these targets including  
1181 strategic capacity improvements, efficient operations, and

1182		facilitating travel choices.	
1183	ITEM 78	To Transportation - Transportation Investment Fund Capacity	
1184	Program		
1185		From Transportation Fund	1,813,400
1186		From Transportation Investment Fund of 2005	576,188,000
1187		Schedule of Programs:	
1188		Transportation Investment Fund Capacity Program	578,001,400
1189		There is appropriated to the Department of Transportation	
1190		from the Transportation Investment Fund of 2005, not	
1191		otherwise appropriated, a sum sufficient, but not more than the	
1192		surplus of the Transportation Investment Fund of 2005, to be	
1193		used by the department for the construction, rehabilitation, and	
1194		preservation of State and Federal highways in Utah. No portion	
1195		of the money appropriated by this item shall be used either	
1196		directly or indirectly to enhance or increase the appropriations	
1197		otherwise made by this act to the Department of Transportation	
1198		for other purposes.	
1199	ITEM 79	To Transportation - Motorcycle Safety Awareness	
1200		From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account	
1201			12,500
1202		Schedule of Programs:	
1203		Motorcycle Safety Awareness	12,500
1204	ITEM 80	To Transportation - Amusement Ride Safety	
1205		From General Fund Restricted - Amusement Ride Safety Restricted Account	
1206			350,800
1207		Schedule of Programs:	
1208		Amusement Ride Safety	350,800
1209	ITEM 81	To Transportation - Transit Transportation Investment	
1210		From Transit Transportation Investment Fund	15,687,000
1211		Schedule of Programs:	
1212		Transit Transportation Investment	15,687,000
1213	ITEM 82	To Transportation - Transportation Safety Program	
1214		From Transportation Safety Program Restricted Account	15,000
1215		Schedule of Programs:	
1216		Transportation Safety Program	15,000
1217	ITEM 83	To Transportation - Pass-Through	
1218		From General Fund	1,976,700

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1219	Schedule of Programs:	
1220	Pass-Through	1,976,700
1221	ITEM 84 To Transportation - Railroad Crossing Safety Grants	
1222	From Rail Transportation Restricted Account	366,000
1223	Schedule of Programs:	
1224	Railroad Crossing Safety Grants	366,000
1225	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1226	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1227	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1228	accounts to which the money is transferred may be made without further legislative action, in	
1229	accordance with statutory provisions relating to the funds or accounts.	
1230	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1231	ITEM 85 To Department of Administrative Services - State Archives Fund	
1232	From Beginning Fund Balance	2,600
1233	From Closing Fund Balance	(2,600)
1234	ITEM 86 To Department of Administrative Services - State Debt Collection	
1235	Fund	
1236	From Dedicated Credits Revenue	3,603,800
1237	From Other Financing Sources	200
1238	From Beginning Fund Balance	792,400
1239	From Closing Fund Balance	(909,200)
1240	Schedule of Programs:	
1241	State Debt Collection Fund	3,487,200
1242	ITEM 87 To Department of Administrative Services - Wire Estate Memorial	
1243	Fund	
1244	From Beginning Fund Balance	168,200
1245	From Closing Fund Balance	(168,200)
1246	TRANSPORTATION	
1247	ITEM 88 To Transportation - County of the First Class Highway Projects	
1248	Fund	
1249	From Licenses/Fees	2,020,500
1250	From Interest Income	393,500
1251	From Revenue Transfers	40,523,500
1252	From Beginning Fund Balance	28,317,100
1253	From Closing Fund Balance	(29,676,000)
1254	Schedule of Programs:	
1255	County of the First Class Highway Projects Fund	41,578,600

1256 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 1257 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 1258 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 1259 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 1260 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 1261 amounts between funds and accounts as indicated.

1262 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

1263 ITEM 89 To Department of Human Resource Management - Human  
 1264 Resources Internal Service Fund

1265	From Dedicated Credits Revenue	14,494,300
1266	From Beginning Fund Balance	1,780,800
1267	From Closing Fund Balance	(919,800)
1268	Schedule of Programs:	
1269	Administration	1,599,300
1270	Information Technology	1,079,200
1271	ISF - Core HR Services	246,900
1272	ISF - Field Services	9,689,800
1273	ISF - Payroll Field Services	674,900
1274	Policy	2,065,200
1275	Budgeted FTE	122.0
1276	Authorized Capital Outlay	1,500,000

1277 DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS

1278 ITEM 90 To Department of Administrative Services Internal Service Funds -  
 1279 Division of Facilities Construction and Management - Facilities Management

1280	From Dedicated Credits Revenue	37,041,000
1281	From Beginning Fund Balance	3,825,800
1282	From Closing Fund Balance	(347,200)
1283	Schedule of Programs:	
1284	ISF - Facilities Management	40,519,600
1285	Budgeted FTE	162.0
1286	Authorized Capital Outlay	396,600

1287 In accordance with UCA 63J-1-201, the Legislature intends  
 1288 that the Department of Administrative Services report  
 1289 performance measures for the ISF - Facilities Management line  
 1290 item, whose mission is "to provide professional building  
 1291 maintenance services to State facilities, agency customers, and  
 1292 the general public." The Department of Administrative

1293 Services shall report to the Office of the Legislative Fiscal  
 1294 Analyst and to the Governor's Office of Management and  
 1295 Budget before October 1, 2021 the final status of performance  
 1296 measures established in FY 2021 appropriations bills and the  
 1297 current status of the following performance measures for FY  
 1298 2022: average maintenance cost per square foot compared to  
 1299 the private sector (target: at least 18% less than the private  
 1300 market).

1301 ITEM 91 To Department of Administrative Services Internal Service Funds -  
 1302 Division of Finance

1303	From Dedicated Credits Revenue	621,300
1304	From Beginning Fund Balance	34,100
1305	From Closing Fund Balance	(42,900)
1306	Schedule of Programs:	
1307	ISF - Purchasing Card	612,500
1308	Budgeted FTE	2.5

1309 ITEM 92 To Department of Administrative Services Internal Service Funds -  
 1310 Division of Fleet Operations

1311	From Dedicated Credits Revenue	60,263,700
1312	From Beginning Fund Balance	50,454,400
1313	From Closing Fund Balance	(49,713,900)
1314	Schedule of Programs:	
1315	ISF - Fuel Network	27,146,200
1316	ISF - Motor Pool	32,688,100
1317	ISF - Travel Office	496,200
1318	Transactions Group	673,700
1319	Budgeted FTE	41.0
1320	Authorized Capital Outlay	21,000,000

1321 In accordance with UCA 63J-1-201, the Legislature intends  
 1322 that the Department of Administrative Services report  
 1323 performance measures for the Fleet Operations line item,  
 1324 whose mission is "emphasizing customer service, provide safe,  
 1325 efficient, dependable, and responsible transportation options."  
 1326 The Department of Administrative Services shall report to the  
 1327 Office of the Legislative Fiscal Analyst and to the Governor's  
 1328 Office of Management and Budget before October 1, 2021 the  
 1329 final status of performance measures established in FY 2021

1330 appropriations bills and the current status of the following  
 1331 performance measures for FY 2022: 1) improve EPA emission  
 1332 standard certification level for the State's light duty fleet in  
 1333 non-attainment areas (target: reduce average fleet emission by 1  
 1334 mg/mile annually); 2) maintain the financial solvency of the  
 1335 Division of Fleet Operations (target: 30% or less of the  
 1336 allowable debt); and 3) audit agency customers' mobility  
 1337 options and develop improvement plans for audited agencies  
 1338 (target: at least 4 annually).

1339 ITEM 93 To Department of Administrative Services Internal Service Funds -  
 1340 Division of Purchasing and General Services

1341	From Dedicated Credits Revenue	20,233,000
1342	From Other Financing Sources	27,500
1343	From Beginning Fund Balance	9,500,600
1344	From Closing Fund Balance	(9,499,200)

1345 Schedule of Programs:

1346	ISF - Central Mailing	12,750,000
1347	ISF - Cooperative Contracting	4,242,000
1348	ISF - Federal Surplus Property	66,400
1349	ISF - Print Services	2,543,500
1350	ISF - State Surplus Property	660,000
1351	Budgeted FTE	97.3
1352	Authorized Capital Outlay	4,070,000

1353 ITEM 94 To Department of Administrative Services Internal Service Funds -  
 1354 Risk Management

1355	From Dedicated Credits Revenue	610,700
1356	From Premiums	54,670,700
1357	From Interest Income	1,181,700
1358	From Other Financing Sources	415,700
1359	From Beginning Fund Balance	5,223,700
1360	From Closing Fund Balance	(5,513,700)

1361 Schedule of Programs:

1362	ISF - Risk Management Administration	1,311,000
1363	ISF - Workers' Compensation	7,842,300
1364	Risk Management - Auto	2,496,600
1365	Risk Management - Liability	26,244,400
1366	Risk Management - Property	18,694,500

1367 Budgeted FTE 32.0  
 1368 Authorized Capital Outlay 500,000  
 1369 In accordance with UCA 63J-1-201, the Legislature intends  
 1370 that the Department of Administrative Services report  
 1371 performance measures for the Risk Management line item,  
 1372 whose mission is "to insure, restore and protect State resources  
 1373 through innovation and collaboration." The Department of  
 1374 Administrative Services shall report to the Office of the  
 1375 Legislative Fiscal Analyst and to the Governor's Office of  
 1376 Management and Budget before October 1, 2021 the final  
 1377 status of performance measures established in FY 2021  
 1378 appropriations bills and the current status of the following  
 1379 performance measures for FY 2022: 1) follow up on life safety  
 1380 findings on onsite inspections (target: 100%); 2) annual  
 1381 independent claims management audit (target: at least 96%);  
 1382 and 3) ensure liability fund reserves are actuarially and  
 1383 economically sound (baseline: 90.57%; target: 100% of the  
 1384 actuary's recommendation).

1385 DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS

1386 ITEM 95 To Department of Technology Services Internal Service Funds -  
 1387 Enterprise Technology Division

1388 From Dedicated Credits Revenue 127,672,400  
 1389 From Beginning Fund Balance 26,960,600  
 1390 From Closing Fund Balance (26,636,200)

1391 Schedule of Programs:

1392 ISF - Enterprise Technology Division 127,996,800  
 1393 Budgeted FTE 730.6  
 1394 Authorized Capital Outlay 6,000,000

1395 In accordance with UCA 63J-1-201, the Legislature intends  
 1396 that the Department of Technology Services, whose mission is  
 1397 "to provide innovative, secure, and cost-effective technology  
 1398 solutions that are convenient and empower our partner agencies  
 1399 to better serve the residents of Utah," report performance  
 1400 measures for the Enterprise Technology Division line item. The  
 1401 department shall report to the Office of the Legislative Fiscal  
 1402 Analyst and to the Governor's Office of Management and  
 1403 Budget before October 1, 2021 the final status of performance

1404 measures established in FY 2021 appropriations bills and the  
 1405 current status of the following performance measures for FY  
 1406 2022: (1) customer satisfaction - measure customers'  
 1407 experiences and satisfaction with IT services (target: an average  
 1408 of at least 4.5 out of 5); (2) application availability - monitor  
 1409 DTS performance and availability of key agency business  
 1410 applications/systems (target: at least 99%); and (3) competitive  
 1411 rates - ensure all DTS rates are market competitive or better  
 1412 (target: 100%).

1413 TRANSPORTATION

1414	ITEM 96	To Transportation - State Infrastructure Bank Fund	
1415		From Interest Income	1,242,100
1416		From Beginning Fund Balance	76,535,100
1417		From Closing Fund Balance	(77,775,400)
1418		Schedule of Programs:	
1419		State Infrastructure Bank Fund	1,800

1420 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1421 the State Division of Finance to transfer the following amounts between the following funds or  
 1422 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 1423 must be authorized by an appropriation.

1424	ITEM 97	To Transit Transportation Investment Fund - Rail Transportation	
1425		Restricted Account	
1426		From General Fund	3,660,000
1427		Schedule of Programs:	
1428		Rail Transportation Restricted Account	3,660,000

1429	ITEM 98	To Electronic Cigarette Substance and Nicotine Product Tax	
1430		Restricted Account	
1431		From Dedicated Credits Revenue	15,000,000
1432		Schedule of Programs:	
1433		Electronic Cigarette Substance and Nicotine Product Tax Restricted	
1434		Account	15,000,000

1435 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State  
 1436 Division of Finance to transfer the following amounts to the unrestricted General Fund, Education  
 1437 Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated.  
 1438 Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be  
 1439 authorized by an appropriation.

1440 ITEM 99 To General Fund

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1441	From Nonlapsing Balances - Build America Bond Subsidy	8,189,800
1442	Schedule of Programs:	
1443	General Fund, One-time	8,189,800
1444	Subsection 2(f). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
1445	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1446	between funds and accounts as indicated.	
1447	CAPITAL BUDGET	
1448	ITEM 100 To Capital Budget - Capital Development Fund	
1449	From General Fund	2,077,400
1450	Schedule of Programs:	
1451	Capital Development Fund	2,077,400
1452	ITEM 101 To Capital Budget - DFCM Capital Projects Fund	
1453	From Revenue Transfers, One-Time	874,069,400
1454	From Beginning Fund Balance	471,587,100
1455	From Closing Fund Balance	(807,506,500)
1456	Schedule of Programs:	
1457	DFCM Capital Projects Fund	538,150,000
1458	ITEM 102 To Capital Budget - DFCM Prison Project Fund	
1459	From Other Financing Sources, One-Time	2,500,000
1460	From Beginning Fund Balance	497,770,500
1461	From Closing Fund Balance	(130,270,500)
1462	Schedule of Programs:	
1463	DFCM Prison Project Fund	370,000,000
1464	ITEM 103 To Capital Budget - SBOA Capital Projects Fund	
1465	From Dedicated Credits Revenue	450,000
1466	From Other Financing Sources	10,200,000
1467	From Beginning Fund Balance	5,265,300
1468	From Closing Fund Balance	(5,265,300)
1469	Schedule of Programs:	
1470	SBOA Capital Projects Fund	10,650,000
1471	TRANSPORTATION	
1472	ITEM 104 To Transportation - Transportation Investment Fund of 2005	
1473	From Transportation Fund	29,630,400
1474	From Licenses/Fees	93,917,600
1475	From Interest Income	9,946,000
1476	From County of First Class Highway Projects Fund	2,666,200
1477	From Designated Sales Tax	651,583,600

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1478	From Beginning Fund Balance	417,311,000
1479	From Closing Fund Balance	(304,056,500)
1480	Schedule of Programs:	
1481	Transportation Investment Fund	900,998,300
1482	ITEM 105 To Transportation - Transit Transportation Investment Fund	
1483	From Designated Sales Tax	13,005,800
1484	From Beginning Fund Balance	1,320,600
1485	Schedule of Programs:	
1486	Transit Transportation Investment Fund	14,326,400

**Section 3. Effective Date.**

1488           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
1489 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
1490 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
1491 the date of override. Section 2 of this bill takes effect on July 1, 2021.