

Budget Recommendations
Fiscal Year 2022 and Fiscal Year 2021

SUPPLEMENTALS

Governor Spencer J. Cox

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APPENDIX A

ADDITIONAL SUMMARIES OF BUDGET RECOMMENDATIONS

Table 14 - Comparison of Sources and Uses

(General, Education, & Uniform School Funds, in Thousands of Dollars)

Governor's Recommendations

	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Revenue and Other Sources	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
Previous Year Surplus	85,568	73,825	0	73,825	0	0	0
Reserved from Prior Fiscal Year	206,205	229,787	0	229,787	0	394,871	394,871
Revenue Estimate	7,244,352	8,450,658	490,181	8,940,839	8,450,658	255,026	8,705,684
Transfers to Free Revenue	96,819	11,385	11	11,396	0	8,630	8,630
Economic Development Tax Increment Financing	-2,672	-3,255	0	-3,255	-3,255	0	-3,255
Lapsing Balances and Other Adjustments	15,231	0	7,937	7,937	0	-10,630	-10,630
Grand Total	7,645,504	8,762,400	498,129	9,260,529	8,447,403	647,896	9,095,299
Programs	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
Operating and Capital Budget							
Administrative Services	42,769	26,195	252,552	278,747	25,166	18,538	43,703
Agriculture and Food	13,985	17,149	1,636	18,785	15,158	3,460	18,618
Attorney General	38,801	29,280	700	29,980	29,076	2,292	31,368
Auditor	4,307	3,715	0	3,715	3,500	87	3,587
Board of Pardons and Parole	6,432	6,597	0	6,597	5,980	963	6,944
Capital Budget	142,639	137,765	33,100	170,865	137,765	142,929	280,694
Capitol Preservation Board	5,745	4,936	0	4,936	4,931	-665	4,267
Career Service Review Office	279	290	0	290	289	6	295
Commerce	0	72	0	72	1	0	1
Corrections	325,217	331,358	538	331,896	333,342	20,452	353,794
Courts	145,205	141,586	210	141,796	142,606	6,211	148,817
Debt Service	38,308	47,861	4,175	52,037	37,535	42,531	80,065
Economic Development	44,992	43,047	0	43,047	31,176	160,853	192,029
Energy Development	1,662	1,665	0	1,665	1,611	29	1,640
Environmental Quality	15,813	26,901	0	26,901	15,384	5,794	21,177
Governor and Lieutenant Governor	43,373	41,633	5,606	47,239	37,680	10,686	48,366
Health	475,763	605,047	-59,746	545,301	613,053	22,956	636,009
Heritage and Arts	26,727	28,526	1,084	29,610	27,385	7,905	35,290
Higher Education	1,133,550	1,258,691	626	1,259,317	1,187,070	114,752	1,301,822
Human Resource Management	0	85	0	85	42	0	42
Human Services	416,884	446,850	-16,841	430,009	444,189	20,979	465,168
Insurance	0	24	0	24	10	0	10
Juvenile Justice Services	93,602	90,115	-151	89,964	89,750	1,515	91,265
Labor Commission	6,870	6,651	0	6,651	6,627	470	7,096
Legislature	19,041	45,698	0	45,698	31,661	665	32,325
National Guard	7,745	12,738	0	12,738	7,524	3,564	11,088
Natural Resources	57,635	57,239	60,000	117,239	46,608	10,219	56,827
Public Education	3,556,172	3,647,076	139,439	3,786,515	3,612,343	290,239	3,902,582
Public Lands Policy Coordination	2,146	3,279	204	3,483	2,674	231	2,904
Public Safety	100,483	100,855	530	101,385	100,289	18,263	118,552
Tax Commission	53,766	52,349	48	52,397	51,794	1,208	53,003
Technology Services	2,524	1,911	0	1,911	1,908	14	1,922
Transportation	6,429	9,228	0	9,228	2,877	482,108	484,985
Treasurer	1,031	1,080	0	1,080	1,028	520	1,548
Utah Education and Telehealth Network	32,338	28,596	0	28,596	28,227	5,765	33,992
Utah Science, Technology, and Research	354	38	0	38	38	-38	0
Veterans and Military Affairs	4,187	3,680	500	4,180	3,691	532	4,224
Workforce Services	88,232	102,727	-887	101,840	88,758	1,703	90,461
Subtotal Operating and Capital Budget	6,955,006	7,362,532	423,323	7,785,855	7,168,742	1,397,737	8,566,479
Capital Project Funds	0	603,973	0	603,973	2,077	0	2,077
Fiduciary Funds	12,000	12,000	0	12,000	12,000	0	12,000
Internal Service Funds	4,125	79	0	79	227	15,003	15,231
Transfers to Rest. Funds/Accts.	326,545	457,597	6,154	463,751	339,677	57,121	396,798
Total	7,297,676	8,436,181	429,477	8,865,658	7,522,723	1,469,861	8,992,584
Reserved for Following Fiscal Year	229,787	326,219	68,652	394,871	924,680	-821,965	102,715
Transfers to Other Funds	44,216	0	0	0	0	0	0
Surplus	73,825	0	0	0	0	0	0

Table 15 - All Recommended Appropriations

(All Sources of Finance, Includes Double-counting of Some Funds, in Thousands of Dollars)

Sources	Governor's Recommendations						
	FY 2020 Actual	FY 2021 Authorized	FY 2021 Adjustments	FY 2021 Total	FY 2022 Base	FY 2022 Adjustments	FY 2022 Total
General Fund	2,504,530	2,756,337	0	2,756,337	2,753,059	199,858	2,952,916
General Fund, One-time	258,248	183,215	189,412	372,627	0	151,397	151,397
Education Fund	4,835,906	4,743,458	0	4,743,458	4,744,165	-3,229,718	1,514,446
Education Fund, One-time	-330,508	727,671	213,260	940,931	0	654,593	654,593
Uniform School Fund	32,500	25,500	0	25,500	25,500	3,662,255	3,687,755
Uniform School Fund, One-time	-3,000	0	26,805	26,805	0	31,477	31,477
Transportation Fund	614,189	670,703	0	670,703	671,140	10,448	681,588
Transportation Fund, One-time	4,156	1,469	1,722	3,191	0	8,073	8,073
General Fund Restricted	501,223	424,098	24,227	448,325	406,112	43,046	449,158
Education Special Revenue	406,424	377,533	0	377,533	377,150	55,797	432,947
Local Education Revenue	1,083,601	1,193,860	0	1,193,860	1,193,860	102,348	1,296,208
Transportation Special Revenue	72,814	77,113	109	77,223	75,732	972	76,705
Federal Funds	5,269,062	5,995,037	124,216	6,119,253	5,615,825	521,123	6,136,948
Federal Funds - COVID-19	150,098	2,989,125	138,812	3,127,937	948	31,241	32,189
Dedicated Credits	2,326,110	2,435,460	161,560	2,597,020	2,433,804	151,113	2,584,917
Federal Mineral Lease	60,645	60,864	-418	60,446	60,853	-372	60,481
Restricted Revenue	778,828	684,285	0	684,285	694,343	1	694,343
Special Revenue	263,437	218,758	-122	218,637	218,958	3,821	222,778
Private Purpose Trust Funds	4,639	4,664	0	4,664	4,651	118	4,769
Other Trust and Agency Funds	445,469	428,829	0	428,829	428,829	0	428,829
Capital Project Funds	166,193	60,840	0	60,840	5,660	299	5,959
Transportation Investment Fund	1,145,286	1,215,441	2,647	1,218,088	941,310	-127	941,183
Internal Service Funds	4,630	286	0	286	0	235	235
Enterprise Funds	206,361	209,402	1,009	210,412	191,122	31,783	222,905
Transfers	1,099,797	1,633,800	193,200	1,827,000	1,487,964	73,607	1,561,571
Other Financing Sources	1,098,379	40,758	0	40,758	43,424	21	43,445
Pass-through	1,969	3,866	0	3,866	3,864	8	3,872
Beginning Balance	4,434,405	4,387,976	292	4,388,268	4,989,521	8,630	4,998,151
Closing Balance	-4,295,999	-4,823,197	0	-4,823,197	-4,330,748	1,000	-4,329,748
Lapsing Balance	-278,276	-2,955	0	-2,955	-1,604	0	-1,604
Total	22,861,115	26,724,195	1,076,732	27,800,927	23,035,440	2,513,044	25,548,484

Appropriation Categories	Governor's Recommendations						
	FY 2020 Actual	FY 2021 Authorized	FY 2021 Adjustments	FY 2021 Total	FY 2022 Base	FY 2022 Adjustments	FY 2022 Total
Operating & Capital Budgets	18,314,701	21,906,075	1,012,805	22,918,881	19,320,136	2,387,674	21,707,810
Capital Project Funds	2,052,373	2,311,248	0	2,311,248	1,824,226	0	1,824,226
Enterprise/Loan Funds	1,154,573	1,078,751	47,090	1,125,841	503,640	34,530	538,170
Fiduciary Funds	287,583	282,919	0	282,919	265,266	1	265,266
Transfers to Unrestricted Funds	196,819	11,385	11	11,396	0	8,630	8,630
Internal Service Funds	335,724	357,190	937	358,127	364,543	22,354	386,897
Transfers to Rest. Funds/Accts.	519,341	776,628	15,889	792,516	757,631	59,855	817,486
Total	22,861,115	26,724,195	1,076,732	27,800,927	23,035,440	2,513,044	25,548,484

The Operating and Capital Budgets are summarized in Table 8. Other appropriation categories are summarized in Tables 16-21.

Table 16 - Enterprise and Loan Funds

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Sources	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
General Fund Restricted	0	0	0	0	0	1	1
Federal Funds	633,395	132,254	2,200	134,454	18,770	0	18,770
Federal Funds - COVID-19	0	1,409,810	0	1,409,810	0	0	0
Dedicated Credits	85,386	88,406	44,890	133,296	87,715	34,522	122,237
Restricted Revenue	1,880	1,344	0	1,344	1,242	0	1,242
Other Trust and Agency Funds	181,028	205,579	0	205,579	205,579	0	205,579
Enterprise Funds	4,253	4,255	0	4,255	4,254	7	4,261
Transfers	9,204	2,421	0	2,421	2,421	0	2,421
Other Financing Sources	7,175	7,175	0	7,175	7,175	0	7,175
Beginning Balance	1,278,325	1,046,357	0	1,046,357	1,819,937	0	1,819,937
Closing Balance	-1,044,688	-1,818,850	0	-1,818,850	-1,643,453	0	-1,643,453
Lapsing Balance	-1,385	0	0	0	0	0	0
Total	1,154,573	1,078,751	47,090	1,125,841	503,640	34,530	538,170

Programs	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
Water Resources Construction Loans	2,595	3,800	0	3,800	3,800	0	3,800
Economic Revitalization & Investment Fund	0	0	0	0	0	0	0
State Store Land Acquisition Fund	5,000	0	0	0	0	0	0
Transportation Infrastructure Loan Fund	1	2	0	2	77,777	0	77,777
Local Government Emergency Response	0	0	0	0	0	0	0
Individual & Small Employer Risk Fund	0	265	0	265	265	0	265
State Small Business Credit Initiative Fund	0	0	0	0	0	0	0
Qualified Production Enterprise Fund	988	0	0	0	0	0	0
Qualified Patient Enterprise Fund	4,967	1,845	0	1,845	1,068	32	1,100
Utah Correctional Industries	19,475	27,814	0	27,814	27,214	198	27,412
Water Quality Funds	31,606	37,973	10,597	48,570	37,973	0	37,973
Drinking Water Funds	30,817	29,225	1,493	30,718	29,225	-707	28,518
Unemployment Compensation Fund	1,058,853	977,373	35,000	1,012,373	325,864	35,000	360,864
Agricultural Loan Program	273	455	0	455	454	7	461
Total	1,154,573	1,078,751	47,090	1,125,841	503,640	34,530	538,170

This table shows budgeted amounts for enterprise funds, including various loan funds and the unemployment compensation fund. In some cases the net budget for a loan fund, comprised of the beginning balance, new revenues, and closing balance, will sum to \$0. This occurs because outstanding loans are included in the beginning and closing fund balances. These loans are not booked as expenditures.

Table 17- Internal Service Funds

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Sources	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
General Fund	2,125	227	0	227	227	15,003	15,230
General Fund, One-time	2,000	-148	0	-148	0	1	1
Dedicated Credits	340,235	354,992	937	355,929	358,652	7,348	366,000
Special Revenue	0	0	0	0	0	0	0
Capital Project Funds	3,201	667	0	667	0	0	0
Internal Service Funds	0	0	0	0	0	2	2
Transfers	1,081	0	0	0	0	0	0
Other Financing Sources	570	557	0	557	557	0	557
Beginning Balance	85,336	98,824	0	98,824	97,929	0	97,929
Closing Balance	-98,824	-97,929	0	-97,929	-92,822	0	-92,822
Lapsing Balance	-1	0	0	0	0	0	0
Total	335,724	357,190	937	358,127	364,543	22,354	386,897

Programs	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
Attorney General ISF	26,294	35,473	0	35,473	34,922	714	35,637
Administrative Services -Finance	652	786	0	786	762	3	765
Administrative Services - Purchasing and General Services	19,131	20,262	0	20,262	20,262	140	20,401
Administrative Services - Fleet Operations	62,741	61,349	0	61,349	61,004	90	61,094
Administrative Services - Risk Management	49,616	57,192	0	57,192	63,136	15,091	78,227
Administrative Services - Facilities Management	35,566	37,843	937	38,780	40,520	3,844	44,364
Human Resource Management	15,186	15,256	0	15,256	15,355	297	15,653
Technology Services	126,168	128,543	0	128,543	128,095	2,171	130,266
Natural Resources - Warehouse	371	487	0	487	487	4	491
Total	335,724	357,190	937	358,127	364,543	22,354	386,897

Table 17 - Internal Service Funds, Continued

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Capital Acquisition Limit	Actual FY 2020	Recommended FY 2020	Recommended FY 2021
Administrative Services - Purchasing and General Services	483,725	4,070,000	4,070,000
Administrative Services - Fleet Operations	14,289,099	24,869,746	22,500,000
Administrative Services - Risk Management	0	0	500,000
Administrative Services - Facilities Management	41,432	129,000	396,600
Human Resource Management	0	1,500,000	1,000,000
Technology Services	2,392,146	6,000,000	6,000,000
Natural Resources - Warehouse	0	0	0
Total	17,206,402	36,568,746	34,466,600

Retained Earnings	Actual FY 2020	Recommended FY 2020	Recommended FY 2021
Administrative Services - Purchasing and General Services	6,511,109	6,756,634	7,171,480
Administrative Services - Fleet Operations	4,229,638	880,127	-334,849
Administrative Services - Risk Management	2,573,468	5,571,621	6,943,194
Administrative Services - Facilities Management	4,607,568	4,754,986	4,808,797
Human Resource Management	1,247,085	1,512,167	1,087,267
Technology Services	16,842,108	16,842,108	16,517,658
Natural Resources - Warehouse	4,166	5,060	5,509
Total	36,015,142	36,322,703	36,199,055

Budgeted FTE	Actual FY 2020	Recommended FY 2020	Recommended FY 2021
Administrative Services - Purchasing and General Services	72	87	87
Administrative Services - Fleet Operations	37	41	41
Administrative Services - Risk Management	31	32	32
Administrative Services - Facilities Management	142	162	162
Human Resource Management	120	129	129
Technology Services	706	733	733
Natural Resources - Warehouse	1	2	2
Total	1,109	1,186	1,186

Internal service funds charge other agencies for services.

Each table except FTE's is displayed in Thousands of Dollars

Final Capital Acquisitions, Retained Earnings, and Budgeted FTE's are not finalized for the Attorney General.

Table 18 - Transfers to Restricted Funds and Accounts

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Sources	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
General Fund	94,531	65,093	0	65,093	61,392	40,688	102,080
General Fund, One-time	7,166	30,701	6,154	36,855	0	-36,000	-36,000
Education Fund	224,848	278,285	0	278,285	278,285	93,617	371,902
Education Fund, One-time	0	83,518	0	83,518	0	-71,132	-71,132
Uniform School Fund	0	0	0	0	0	29,948	29,948
General Fund Restricted	1,046	1,042	0	1,042	1,042	0	1,042
Dedicated Credits	119,828	199,556	2,735	202,291	203,756	2,735	206,491
Restricted Revenue	94,686	0	0	0	0	0	0
Internal Service Funds	4,630	0	0	0	0	0	0
Enterprise Funds	1,750	1,750	0	1,750	1,750	0	1,750
Transfers	39	39	7,000	7,039	39	0	39
Other Financing Sources	15,490	18,044	0	18,044	20,643	0	20,643
Beginning Balance	79,798	123,694	0	123,694	192,131	0	192,131
Closing Balance	-124,220	-25,096	0	-25,096	-1,407	0	-1,407
Lapsing Balance	-250	0	0	0	0	0	0
Total	519,341	776,628	15,889	792,516	757,631	59,855	817,486

Destination Account or Fund	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
1020 Workforce Development Restricted Account	0	0	0	0	0	0	0
1031 Wildlife Damage Prevention Account	250	250	0	250	250	0	250
1035 Rangeland Improvement Account	1,546	2,146	0	2,146	1,846	0	1,846
1036 Invasive Species Mitigation Account	1,250	2,250	0	2,250	2,000	0	2,000
1053 Pamela Atkinson Homeless Account	1,817	1,817	0	1,817	1,817	0	1,817
1054 GOV Industrial Assistance Account	0	500	6,154	6,654	250	0	250
1060 Native American Repatriation Restricted Account	0	0	0	0	0	0	0
1082 DEQ Environmental Quality Restricted Account	1,724	1,552	0	1,552	1,552	0	1,552
1108 DHS Survivors of Suicide Loss Account	40	40	0	40	40	0	40
1109 DHS Psychiatric Consultation Program Account	275	275	0	275	275	0	275
1170 Wildlife Resources Account	89	0	0	0	0	0	0
1176 Mule Deer Protection Account	250	250	0	250	250	0	250
1222 DOH Medicaid Restricted Account	25,700	23,125	0	23,125	0	0	0
1230 DOH Children's Hearing Aid Pilot	292	292	0	292	292	0	292
1237 Emergency Medical Services System Account	0	1,500	0	1,500	1,500	1,500	3,000
1240 UNG National Guard Death Benefit Account	10	10	0	10	10	0	10
1241 UNG West Traverse Sentinel Landscape Fund	1,000	1,856	0	1,856	0	0	0
1249 DPS Post Disaster Recovery and Mitigation Restricted Account	300	0	0	0	0	0	0
1250 DNA Specimen Account	216	216	0	216	216	0	216
1254 DPS Fire Academy Support Account	3,200	0	0	0	0	0	0
1287 Homeless to Housing Reform Restricted Account	11,350	12,850	7,000	19,850	12,850	0	12,850
1321 Constitutional Defense Restricted Account	1,046	1,042	0	1,042	1,042	0	1,042
1324 General Fund Budget Reserve Account	19,245	17,316	0	17,316	0	0	0
1346 New Public Safety and Firefighter tier II Retirements Benefits Restricted Account	0	2,141	0	2,141	0	1,188	1,188
1402 Motion Picture Incentive Account	2,500	1,421	0	1,421	1,421	0	1,421
1403 Tourism Marketing Performance	22,000	14,411	0	14,411	22,823	0	22,823
1409 DWS School Readiness Restricted Acct	2,418	2,964	0	2,964	4,364	0	4,364
1411 Indigent Defense Resources Restricted Account	5,049	5,659	0	5,659	5,761	2,000	7,761
1503 TAX Rural Health Care Facilities	219	219	0	219	219	0	219
2156 DEQ Conversion to Alternative Fuel Grant Program Fund	20	23	0	23	23	0	23
2202 Utah State Developmental Center LT Sustainability Fund	0	7,308	0	7,308	7,690	0	7,690
2241 Hospital Provider Assessment Fund	57,507	56,046	0	56,046	56,046	0	56,046
2242 Ambulance Service Provider Assessment Fund	4,509	3,231	1,054	4,286	3,217	1,054	4,272

Destination Account or Fund	FY 2020 Actual	FY 2021 Authorized	FY 2021 Adjustments	FY 2021 Total	FY 2022 Base	FY 2022 Adjustments	FY 2022 Total
2243 Nursing Care Facility Provider Assessment Fund	38,905	37,225	1,680	38,905	37,225	1,680	38,905
2252 Medicaid Expansion Fund	79,168	114,410	0	114,410	129,595	0	129,595
2425 Underage Drinking Prevention Program Restricted Account	1,750	1,750	0	1,750	1,750	0	1,750
2435 Minimum Basic Growth Account	75,000	75,000	0	75,000	75,000	0	75,000
2436 PED Local Levy Growth Account	48,998	70,135	0	70,135	70,135	29,948	100,083
2437 PED Teacher and Student Success Account	83,950	93,250	0	93,250	93,250	22,485	115,735
2440 Growth in Student Population	400	23,400	0	23,400	23,400	0	23,400
2460 Education Budget Reserve Account	0	167,035	0	167,035	167,035	0	167,035
2465 FIN Performance Funding Restricted Account	16,500	16,500	0	16,500	16,500	0	16,500
2915 Transit Transportation Investment Fund	6,218	15,687	0	15,687	14,326	0	14,326
2920 Rail Transportation Restricted Account	0	1,525	0	1,525	3,660	0	3,660
6920 Risk Management - Liability Fund	4,630	0	0	0	0	0	0
Total	519,341	776,628	15,889	792,516	757,631	59,855	817,486

This table includes transfers to restricted funds and accounts, but does not include appropriations to expendable funds and accounts. Transfers to expendable funds and accounts are included in Tables 6-8 under the agencies that manage the expendable funds and accounts.

Table 19 - Transfers to Unrestricted Funds

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Destinations and Sources	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
Transfers to the General Fund							
Ambulance Service Provider Assess Exp Rev Fund	251	0	0	0	0	0	0
Bonneville Salt Flats Restoration Balances	4,000	0	0	0	0	0	0
Build America Bond Subsidy	13,029	10,611	11	10,622	0	8,190	8,190
Captive Insurance Fees	0	0	0	0	0	440	440
Capitol Hill North Building	53,500	0	0	0	0	0	0
Governor's Emergency Fund Consolidation	0	100	0	100	0	0	0
Operation Rio Grande Unspent Funds	59	0	0	0	0	0	0
USTAR Closeout	7,701	0	0	0	0	0	0
Dedicated Credits	0	75	0	75	0	0	0
Department of Human Resource Management Internal Service Fund	0	286	0	286	0	0	0
Employability to Careers Program Restricted Account (GFR)	858	0	0	0	0	0	0
General Fund Reserve	30,000	0	0	0	0	0	0
Hospital Provider Assessment	4,039	0	0	0	0	0	0
Qualified Patient Enterprise Fund	0	100	0	100	0	0	0
Technology Development (GFR)	439	0	0	0	0	0	0
Waste Management and Radiation Control Expendable Special Revenue Fund	144	0	0	0	0	0	0
Transfers to the Education Fund							
Beginning Nonlapsing Balance	12,800	213	0	213	0	0	0
Education Fund Reserve	70,000	0	0	0	0	0	0
Total Transfers to the General Fund	196,819	11,385	11	11,396	0	8,630	8,630

This table shows funding to free revenue from restricted or trust funds and nonlapsing balances.

The \$70 million and \$30 million transfers from rainy day funds were contingent on final revenue collections and were not made.

Table 20 - Fiduciary Funds

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Sources	FY 2019	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
General Fund	12,000	12,000	0	12,000	12,000	0	12,000
Dedicated Credits	2,972	28,323	0	28,323	28,323	1	28,324
Other Trust and Agency Funds	263,728	223,246	0	223,246	223,246	0	223,246
Other Financing Sources	-160	3,319	0	3,319	3,319	0	3,319
Beginning Balance	96,705	123,809	0	123,809	106,946	0	106,946
Closing Balance	-87,662	-107,778	0	-107,778	-108,568	0	-108,568
Total	287,583	282,919	0	282,919	265,266	1	265,266

Programs	FY 2019	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
7208 Navajo Trust Fund	2,996	2,382	0	2,382	2,382	0	2,382
7240 Employers Reinsurance Fund	29,599	37,854	0	37,854	21,766	0	21,766
7241 Uninsured Employers Fund	14,558	7,694	0	7,694	6,490	1	6,490
7260 IDC - Indigent Inmate Trust Fund	0	88	0	88	25	0	25
7290 Human Services Client Trust Fund	4,990	4,954	0	4,954	4,954	0	4,954
7300 M N Warshaw Trust Fund	0	4	0	4	4	0	4
7305 Utah State Development Center Patient Account	1,694	2,006	0	2,006	2,006	0	2,006
7310 State Hospital Patient Trust Fund	1,493	1,411	0	1,411	1,411	0	1,411
7355 PED Individuals with Visual Impairment Vendor Fund	152	148	0	148	158	0	158
8060 AG Financial Crimes Trust Fund	845	1,534	0	1,534	1,225	0	1,225
8090 DHS ORS Support Collections	219,188	212,842	0	212,842	212,842	0	212,842
8205 RET Firefighter's Retirement Trust & Agency Fund	12,000	12,000	0	12,000	12,000	0	12,000
8226 Education Tax Check-off Lease Refunding	69	2	0	2	2	0	2
Total	287,583	282,919	0	282,919	265,266	1	265,266

Table 21 - Capital Project Funds

(All Sources of Finance, in Thousands of Dollars)

Governor's Recommendations

Sources	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
General Fund	0	2,077	0	2,077	2,077	0	2,077
General Fund, One-time	0	442,500	0	442,500	0	0	0
Education Fund	47,000	0	0	0	0	0	0
Education Fund, One-time	-47,000	159,395	0	159,395	0	0	0
Transportation Fund	37,764	29,193	0	29,193	29,630	0	29,630
Transportation Special Revenue	2,671	2,666	0	2,666	2,666	0	2,666
Dedicated Credits	98,846	92,076	0	92,076	93,918	0	93,918
Restricted Revenue	655,646	652,320	0	652,320	661,530	0	661,530
Transfers	433,497	880,069	0	880,069	879,069	0	879,069
Other Financing Sources	1,067,346	3,000	0	3,000	2,500	0	2,500
Beginning Balance	1,218,519	1,461,914	0	1,461,914	1,413,963	0	1,413,963
Closing Balance	-1,461,914	-1,413,963	0	-1,413,963	-1,261,128	0	-1,261,128
Total	2,052,373	2,311,248	0	2,311,248	1,824,226	0	1,824,226

Programs	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
	Actual	Authorized	Adjustments	Total	Base	Adjustments	Total
2900 Transportation Investment Fund	1,221,514	1,241,075	0	1,241,075	900,998	0	900,998
3000 Capital Projects	531,910	538,150	0	538,150	538,150	0	538,150
3050 Capital Projects - Higher Education	0	0	0	0	0	0	0
3055 Capital Projects - Technical Colleges	0	0	0	0	0	0	0
3150 Capital Projects - Prison Development	287,888	300,500	0	300,500	370,000	0	370,000
3250 SBOA Capital Projects	11,062	15,550	0	15,550	13,000	0	13,000
DFCM Capital Development Fund Line Item	0	215,973	0	215,973	2,077	0	2,077
Total	2,052,373	2,311,248	0	2,311,248	1,824,226	0	1,824,226

Other financing sources include bond proceeds and premiums. Nearly all funds reflected under Capital Project Funds are also appropriated in the Operating and Capital Budget (Table 8). Combing Capital Project Funds (this table) with the Operating and Capital Budget and other funds (as shown in Table 14) results in the double counting of some funds.



APPENDIX B

TARGETED COMPENSATION BY AGENCY

Appendix B - Discretionary and Targeted Compensation Increases by Agency

The Governor recommends funding equivalent to roughly a 1% general increase for performance-based discretionary and targeted salary increases to employees in classifications identified by the Department of Human Resource Management as listed herein. Under this recommendation, increases should be administered to employees who are within the recommended classifications, but agencies have the flexibility to take into account employee performance when determining the discrete percentage increases given on an individual basis. Listed dollar amounts are across General Fund, General Fund Impact and Education Fund Sources unless noted otherwise.

Attorney General	
Recommendation for Discretionary Performance-based Increases	\$196,100

Capitol Preservation Board	
Recommendation for Discretionary Performance-based Increases	\$6,900

Dept. of Agriculture & Food	
Recommendation for Discretionary Performance-based Targeted Increases	\$97,500
<u>Classification Title</u>	<u>% Increase</u>
Environmental Health Scientist III	5.7%
Inspector I, Agriculture	15.0%
Inspector II, Agriculture	10.4%
Inspector III, Agriculture	3.3%
Predatory Animal Control Specialist	4.2%

Dept. of Alcoholic Beverage Control	
Recommendation for Discretionary Performance-based Increases**	\$1,971,500
<i>**Funding recommended as discretionary due to regional recruitment & retention differences</i>	
<i>Amounts recommended support 15% increases for Retail Sales Clerk I, Liquor Store Managers & Asst Managers, 10.4% and 10.8% increases for Warehouse Worker I and II, and 6.3% increases for Retail Sales Clerk II</i>	

Dept. of Commerce	
Recommendation for Discretionary Performance-based Targeted Increases*	\$3,800
<u>Classification Title</u>	<u>% Increase</u>
Pipeline Safety Engineer	1.6%
<i>*Includes all funding sources</i>	

Dept. of Corrections

Recommendation for Discretionary Performance-based Targeted Increases **\$140,200**

<u>Classification Title</u>	<u>% Increase</u>
Caseworker II	3.8%
Journey Plumber	0.4%
Warehouse Worker II	15.0%

Dept. of Environmental Quality

Recommendation for Discretionary Performance-based Targeted Increases for Environmental Scientist III **\$642,100**

Dept. of Financial Institutions

Recommendation for Discretionary Performance-based Targeted Increases **\$343,600**

<u>Classification Title</u>	<u>% Increase</u>
Financial Institutions Examiner I	15.0%
Financial Institutions Examiner II	4.4%
Financial Institutions Examiner III	8.9%
Financial Institutions Manager	4.1%
Financial Institutions Specialist	5.8%

**Includes all funding sources*

Dept. of Health

Recommendation for Discretionary Performance-based Targeted Increases **\$377,000**

<u>Classification Title</u>	<u>% Increase</u>
Actuarial Specialist	2.1%
Auditor III	0.7%
Chemist/Microbiologist I	3.8%
Chemist/Microbiologist II	6.1%
Chemist/Microbiologist III	2.0%
Chemist/Microbiologist IV	2.5%
Epidemiologist I	0.4%
Financial Analyst I	2.2%
Financial Analyst II	1.5%
Financial Analyst III	15.0%
Financial Manager I	10.1%
Financial Manager II	3.2%
Investigator II, Non POST	15.0%
Laboratory Technician I	9.9%
Laboratory Technician II	5.7%
Laboratory Technician III	11.7%
Pharmacist	3.6%
Senior Registered Nurse	5.4%

Dept. of Heritage & Arts

Recommendation for Discretionary Performance-based Targeted Increases **\$17,300**

<u>Classification Title</u>	<u>% Increase</u>
Arts Program Representative I	11.6%
Arts Program Representative II	4.1%

Dept. of Human Services

Recommendation for Discretionary Performance-based Increases

Child and Family Services Caseworkers **\$2,434,700**

State Hospital Forensic Unit Staff **\$881,000**

Dept. of Insurance

Recommendation for Discretionary Performance-based Targeted Increases **\$1,800**

<u>Classification Title</u>	<u>% Increase</u>
Market Conduct Examiner I	0.4%

Dept. of Natural Resources

Recommendation for Discretionary Performance-based Targeted Increases **\$88,500**

<u>Classification Title</u>	<u>% Increase</u>
Accounting Technician III	0.8%
Engineer I	0.3%
Engineer III	0.8%
Engineering Manager I	0.8%
Engineering Manager III	7.8%
Engineering Technician II	4.0%
Fire Technician I	15.0%
Fire Technician II	9.4%
Fire Technician III	6.3%
GIS Analyst	12.2%
Lead Maintenance/Construction Specialist	3.2%
Office Specialist II	3.5%
Wildlife Biologist I	1.4%

Dept. of Technology Services

Recommendation for Discretionary Performance-based Targeted Increases* **\$245,500**

<u>Classification Title</u>	<u>% Increase</u>
IT Analyst III	1.0%
Technical Support Spec II	1.2%

**Includes all funding sources*

Dept. of Transportation

Recommendation for Discretionary Performance-based Targeted Increases **\$607,300**

<u>Classification Title</u>	<u>% Increase</u>
Financial Manager I	15.0%
Financial Manager II	7.9%
Journey Auto Worker	10.0%
Motor Carrier Specialist III	10.6%

**Includes all funding sources*

Governor's Office

Recommendation for Discretionary Performance-based Increases **\$97,800**

Governor's Office of Economic Development

Recommendation for Discretionary Performance-based Increases **\$74,900**

Governor's Office of Energy Development

Recommendation for Discretionary Performance-based Increases **\$7,900**

House of Representatives

Recommendation for Discretionary Performance-based Increases **\$9,900**

Judicial Branch

Recommendation for Discretionary Performance-based Increases **\$1,038,700**

Labor Commission

Recommendation for Discretionary Performance-based Targeted Increases **\$51,100**

<u>Classification Title</u>	<u>% Increase</u>
Labor Commission Specialist	9.2%
Safety And Health Officer	9.2%

Legislative Auditor General

Recommendation for Discretionary Performance-based Increases

\$34,200

Legislative Fiscal Analyst

Recommendation for Discretionary Performance-based Increases

\$26,100

Legislative Research and General Counsel

Recommendation for Discretionary Performance-based Increases

\$70,500

Legislative Services

Recommendation for Discretionary Performance-based Increases

\$29,800

Public Lands Policy Coordination Office

Recommendation for Discretionary Performance-based Increases

\$10,800

School & Institutional Trust Fund Office

Recommendation for Discretionary Performance-based Increases*

\$7,600

*Includes all funding sources

School & Institutional Trust Lands Administration

Recommendation for Discretionary Performance-based Increases*

\$70,200

*Includes all funding sources

Senate

Recommendation for Discretionary Performance-based Increases

\$11,000

Utah National Guard

Recommendation for Discretionary Performance-based Targeted Increases **\$5,200**

<u>Classification Title</u>	<u>% Increase</u>
Fire Fighter II, National Guard	15.0%
Fire Fighter III, National Guard	15.0%
Fire Fighter Shift Leader, National Guard	15.0%

Utah State Auditor

Recommendation for Discretionary Performance-based Increases **\$23,200**

Utah State Board of Education

Recommendation for Discretionary Performance-based Increases **\$270,100**

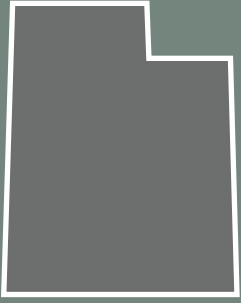
Utah State Tax Commission

Recommendation for Discretionary Performance-based Targeted Increases **\$182,800**

<u>Classification Title</u>	<u>% Increase</u>
Auditor II	4.5%
Auditor III	4.9%
Research Consultant I	5.7%

Utah State Treasurer

Recommendation for Discretionary Performance-based Increases **\$6,600**



APPENDIX C

PASS-THROUGH FUNDING REPORT

Appendix C - Pass-through Funding Report

HB 312, enacted during the 2015 General Session, requires agencies to report pass-through funding to GOMB, unless exempted by the bill. GOMB is required to report this funding with the Governor's Budget Recommendations. The FY 2020 column reports actual amounts, while the FY 2021 column reports agency projections for the current fiscal year.

Agency, Pass-through Item, and Description	FY 2020	FY 2021
020 Judicial Branch		
And Justice for All		
This is a legislative pass-through to increase access to justice-related services.	\$795,000	\$795,000
060 Governor and Lieutenant Governor		
Board of Pardons and Parole Victim Advocate		
The Utah Office for Victims of Crime awards a contract to the Division of Substance Abuse and Mental Health to work in conjunction with Utah Board of Pardons and Parole to develop a trauma-informed approach for victim witness advocates to use to assist crime victims through the Board of Pardons & Parole process. In FY 2020, \$33,800 was expended and a total of \$112,000 will be awarded in FY 2021.	\$33,800	\$112,000
Child Advocate Training Program		
During the 2017 General Session, the Utah Legislature appropriated one-time funding of \$30,000 to the Utah Commission on Criminal and Juvenile Justice (CCJJ). CCJJ is directed to grant these funds to the Sandy City Police Department to assist them in establishing a statewide child advocate training class. This one-time training will be open to all Utah law enforcement agencies, providing an opportunity for participants to learn about, and possibly replicate, the Sandy advocate program. The Sandy City Police Department - Family Crimes Intervention Unit will provide the training.	\$8,500	\$0
Expenditures for FY 2020 were \$8,500. The grant ended during FY 2020, so there will not be any expenditures in FY 2021.		
County Incentive Grants		
The Utah Legislature passed H.B. 348 during the 2015 General Session, which created an ongoing funding source for the County Performance Incentive Program (CPIP) grants administered by the Commission on Criminal and Juvenile Justice (CCJJ). Grants are awarded to counties for programs and practices implemented by counties that reduce recidivism and reduce the number of offenders per capita who are incarcerated. CCJJ designated three priorities for these funds: 1) to establish risk and needs screening capabilities in all twenty-six Utah jails for offenders booked on a class B misdemeanor charge or above, 2) to implement a pretrial release risk assessment, and 3) to transition and supervise evidence-based programs. Grant expenditures in FY 2020 consisted of \$8,100 to the Sevier County Sheriff's Office and \$1,900 to the Weber County Sheriff's Office to establish risk and needs screening for offenders booked on a class B misdemeanor charge or above. It is estimated that the Sevier County Sheriff's Office will expend \$31,900 in FY 2021.	\$10,000	\$31,900

Criminal Justice Advocacy Grant

Legislators are faced with many challenges and responsibilities surrounding the evolution of bills, leading to discussions and consideration of each bill through interim committees and Utah’s 45-day legislative session. A legislator may draw from numerous sources such as constituents, government agencies, special interest groups, lobbyists, and the Governor in deciding what to introduce as a bill, as well as evaluating the impact of potential collateral consequences if the bill were to pass and become law. As such, the primary purpose of the Criminal Justice Advocacy Grant (CJAG) program is to improve the quality of lawmaking and policy-making throughout the state by providing a balanced approach in information sharing for related criminal and juvenile justice policies.

\$254,700

\$255,400

Currently, taxpayers pay for dozens of people to advocate for pro-prosecution and pro-law enforcement laws and policies while no such funding is given to provide representation from a defense perspective. Understanding the need for a balanced approach, during the 2019 General Session the Legislature appropriated \$255,400 to provide defense-related representation throughout the criminal justice legislative and policy-making process. The Utah Commission on Criminal and Juvenile Justice (CCJJ) was tasked to administer this appropriation to a not-for-profit Utah-based organization whose work primarily involves providing education and advocacy on criminal justice issues.

Primary Purpose (Criminal Justice Advocacy Grant):

The primary purpose of the CJAG program is to improve the quality of lawmaking and policy-making throughout the state by ensuring there is a balanced perspective on information sharing for criminal and juvenile justice-related issues.

Use of Funding (Criminal Justice Advocacy Grant):

CJAG funding can be used to pay the salaries, benefits and supporting expenses for two or three half-time attorney positions and one half-time administrative staff position to provide defense-related representation in the criminal justice legislative and policy-making process. Funding will also provide limited education and training for the requested attorney positions as well as education and training for attorneys practicing in this area.

FY 2020 pass-through expenditures for the Defense Attorney for Balanced Criminal Justice were \$254,700. CCJJ will award \$255,400 for this purpose in FY 2021.

Criminal Justice Education Grant

The Utah Legislature passed H.B. 106 during the 2018 General Session, creating a one-time funding source for the Criminal Justice Education Grant Program (CJEG) grants to be administered by the Commission on Criminal and Juvenile Justice (CCJJ). Grants from CJEG were awarded to two county prosecutor agencies in FY 2019 with Washington County and Cache County both receiving \$79,900. The Utah Criminal Justice Education Grant was created to establish a pilot program that provides for participation in a qualifying education program by an individual (student/offender) who is convicted of, pleads guilty to, or pleads no contest to a misdemeanor or third degree felony:

\$85,200

\$0

1. As an alternative to incarceration.
2. For a reduction of fines or court fees.
3. For a two-step conviction reduction under Section 76-3-402.
4. For a combination of the actions described.

As a condition of participating in a qualifying education program under this section, an individual shall:

- Comply with the requirements of the plea agreement entered into by the individual, the prosecutor, and the court.
- Work with a financial aid officer for a qualifying education program and pay the tuition for the competency-based career and technical education charged by the certificate program provider.

If an individual completes a qualifying education program under this section, a court may take an action described in 76-3-402.

In FY 2020, \$36,200 was expended by the Cache County Attorney’s Office and \$49,000 by the Washington County Attorney’s Office.

This pilot grant program has ended. H.B. 106 requires CCJJ to compile a report regarding this grant pilot program based on performance measures and to provide the report by no later than November 30, 2020, to the Law Enforcement and Criminal Justice Interim Committee, and the related appropriations subcommittee.

Econometric Decision Support

The Kem C. Gardner Institute at the University of Utah is assisting the Governor's Office of Management and Budget and the Office of the Legislative Fiscal Analyst with revenue estimating and long-term financial planning.

\$200,000

\$200,000

Hospital Response Team

The Utah Legislature, during the 2018 General Session, created an ongoing funding source of \$150,000 for Hospital Response Team grants, which are administered by the Commission on Criminal and Juvenile Justice. During the 2019 General Session, the Utah Legislature added another \$150,000 of ongoing funding to support Hospital Response Team grants. This funding is used to support victims and survivors of sexual assault. Funding will be granted to agencies that provide services to sexual assault victims and survivors as they complete sexual assault nurse examinations. In FY 2020, the following amounts were expended by four private nonprofits: Rape Recovery Center – \$177,400; YCC Family Crises Center – \$56,300; Dove Center – \$25,900; and New Hope Crises Center – \$16,900, for a total of \$276,500.

\$276,500

\$300,000

For FY 2021, a total of \$300,000 was awarded to five nonprofits for the following amounts: Rape Recovery Center – \$150,000; YCC Crises Center – \$54,000; Dove Center – \$22,200; New Hope Crises Center – \$23,800; and Center for Women and Children in Crises (new) – \$50,000.

Indigent Defense Commission

This funding is for the Utah Indigent Defense Commission’s (IDC) grant program to local governments, as specified in Utah Code 78B-22-406.

\$4,641,600

\$4,419,000

In FY 2020, the IDC awarded grants to fifteen counties and five cities. It also continued to fund multi-year grants for two additional counties and two additional cities, for a total of twenty-four grantees. The IDC also provided \$150,000 for a pilot program at the Utah County Public Defender's Association (UCPDA), which organized and provided qualified indigent appellate defense for counties of the third through sixth class. The IDC works on a quarterly reimbursement model to pay these grants.

For FY 2021, the IDC has awarded \$4,316,000 in grant funds to sixteen counties and two cities. The IDC has approximately \$25,900 available for additional grant expenses. In addition, another \$150,000 has been obligated to complete all ongoing indigent defense appeals with UCPDA for counties of the third through sixth class. The Utah Indigent Appellate Defense Division was created to replace the IDC's appellate pilot program, and will handle any new appeals from these counties.

Municipal Land Use Training

The Land Use Academy of Utah (LUAU) provides online trainings for the public and local government leaders to learn about land use in the state, including statutory issues and planning best practices. The Utah League of Cities and Towns provides LUAU staffing. A total of \$200,000 was appropriated to the Governor’s Office of Management and Budget for the project. The final \$60,000 was disbursed in FY 2020.

\$60,000

\$0

Planning-Mountainland Association of Governments

<p>The transportation funding provided to the Mountainland Association of Governments (MAG) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level, and a consistent framework for the gathering, processing and analyzing of planning and administrative information and data. This eliminates overlap, duplication, and competition between various levels of government and thus facilitates the most effective use of the state's resources.</p>	\$140,000	\$140,000
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Planning-Wasatch Front Regional Council

<p>The transportation funding provided to Wasatch Front Regional Council (WFRC) ensures a uniform basis and method for coordinating state and federally sponsored or operated planning or programming activities. This provides a strengthened role for county and municipal officials in the execution of state and federal programs at the local level, and a consistent framework for the gathering, processing, and analyzing of planning and administrative information and data. This eliminates overlap, duplication, and competition between various levels of government and thus facilitates the most effective use of the state's resources.</p>	\$140,000	\$140,000
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Pretrial Services and Supervision

<p>This funding was directed to go to Washington County with the following intent language, as established in S.B. 2, Item 130: Under section 63J-1-603 of Utah Code, the Legislature intends that appropriations up to \$500,000 provided for the Commission on Criminal and Juvenile Justice be used to issue a supervision grant to Washington County to cover supervision costs associated with any JRI-related diversion programs. All unused funds are limited to the same purpose of the original appropriation.</p>	\$120,500	\$0
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Sexual Assault Nurse Database

<p>Sexual Assault Nurse Examiner (SANE) teams across the state of Utah have traditionally used physical paper forms to complete sexual assault exam paperwork. Photos taken during these exams were saved on hard drives. This posed problems with securely storing information in a way that also conserved space, and made it difficult to get the information to law enforcement. The utilization of this software on tablets means that information is entered efficiently and securely, and is backed up in a cloud system that makes it easier for SANE teams and law enforcement to access their records while also protecting victims' information.</p>	\$50,000	\$50,000
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Utah Debate Commission

<p>The Utah Debate Commission is responsible for producing a series of debates each election cycle involving candidates for statewide and federal office in Utah. The commission will work with educational institutions and media organizations to establish venues for debates, as well as media coverage. The commission will pre-schedule debates and invite candidates and media organizations to participate. Starting in FY 2018, \$65,000 will be provided each year. The amount spent by the Commission will depend on the types of elections being held each year. The Commission will save up funding from years with fewer debates and use the savings in years requiring more debates.</p>	\$65,000	\$65,000
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Agency, Pass-through Item, and Description	FY 2020	FY 2021
Vice Presidential Debate		
An extra \$2.5 million was appropriated in FY 2020 to sponsor a vice presidential debate. This funding was provided to the Commission on Presidential Debates, which coordinates presidential and vice presidential debates.	\$2,500,000	\$0
061 Governor's Office of Energy Development		
Home Energy Labeling		
2020 General Session, H.B. 235	\$0	\$50,000
SCIC Isotopes Research Center		
2019 General Session, S.B. 3, Item 43	\$92,700	\$907,300
Transmission Study		
2020 Fifth Special Session, S.B. 5001, Item 35	\$250,000	\$0
063 Governor's Office of Economic Development		
Better Days 2020		
Women's right to vote commemoration	\$1,000,000	\$0
Big Outdoor Expo		
Big Outdoor Expo	\$150,000	\$135,000
Composites and Aerospace of Northern Utah		
Composites industry support in Northern Utah	\$20,000	\$0
Deseret Unmanned Aerial Systems		
Deseret Unmanned Traffic Management systems development	\$600,000	\$0
Emerging Leaders Initiative (ELI)		
Emerging Leaders Initiative (ELI)	\$35,000	\$0
Get Healthy Utah		
Get Healthy Utah	\$200,000	\$0
Great Salt Lake Boy Scouts		
Refugee Scouting Troop	\$100,000	\$0
Hub of Opportunity		
Hub of Opportunity	\$1,000,000	\$0
Impact Utah		
Impact Utah	\$1,500,000	\$0
Inland Port		
Inland Port	\$500,000	\$0
Junior Achievement		
Junior Achievement	\$500,000	\$0
Kearns Improvement Pageant		
Kearns Improvement Pageant	\$5,000	\$0
Keys To Success		
Keys to Success	\$300,000	\$0
Larry H Miller Summer Games		
LHM Summer Games	\$50,000	\$0
Manufacturing Extension Partnership		
This was cancelled and funds will lapse back to the general fund.	\$11,900	\$0
Multi-Genre Pop Culture Expo		
This was Comic-Con and is now branded as FanX.	\$200,000	\$0
Naturalization Initiative		
This is a naturalization initiative for new Americans.	\$25,000	\$0
Neighborhood House		
Neighborhood House	\$200,000	\$180,000

Agency, Pass-through Item, and Description	FY 2020	FY 2021
Relevant Workforce 2020		
Relevant Workforce 2020	\$100,000	\$0
She-Tech		
She-Tech	\$250,000	\$0
Small Business Development Center		
SBDC	\$886,900	\$886,900
Southern Salt Lake County Trails		
This was split between Sandy City and Herriman.	\$1,295,000	\$0
Special Olympics		
Special Olympics	\$50,000	\$0
Sports Commission		
Sports Commission	\$9,400,000	\$3,960,000
Suazo Business Center		
Suazo Business Center	\$75,000	\$67,500
Sundance		
Sundance	\$1,500,000	\$900,000
Targeted Industries Procurement and Supply Chain		
Targeted Industries Procurement and Supply Chain (LSI)	\$250,000	\$225,000
Taste Utah		
Taste Utah	\$250,000	\$225,000
United Nations Civil Society Conference		
2019 UN Civil Society Conference	\$650,000	\$0
Utah Advanced Materials and Manufacturing Initiative (UAMMI)		
UAMMI	\$400,000	\$250,000
Utah Cairn Symposium		
Utah Cairn Symposium	\$50,000	\$0
Utah Council for Citizen Diplomacy (UCCD)		
UCCD	\$50,000	\$45,000
Utah Valley Tip Off Classic		
Utah Valley Tip Off Classic	\$25,000	\$0
Warriors Over the Wasatch (Hill Air Force Base)		
Warriors Over the Wasatch	\$200,000	\$0
Web.com Golf Tournament		
Web.com Golf Tournament	\$50,000	\$45,000
Women's Excellence 4 Life		
Women's Excellence 4 Life	\$30,000	\$27,000
World Trade Center (WTC)		
Two appropriations were made to WTC Utah – one for \$850,000 and the other for \$350,000. The latter was a duplicate.	\$1,200,000	\$765,000
Youth Bicycle Education and 1,000 Miles Campaign		
Youth Bicycle Education and 1,000 Miles Campaign	\$500,000	\$225,000
Youth Impact		
Youth Impact	\$50,000	\$45,000
180 Department of Public Safety		
Kearns		
Pass-through to Kearns for Kearns Night Out	\$5,000	\$0

Agency, Pass-through Item, and Description	FY 2020	FY 2021
<p>Utah Bomb Squad</p> <p>Funding for Utah Bomb Squad equipment. The Utah Bomb Squad is an unofficial organization of individuals from various police organizations. The lead person for the group is employed by Washington County, so the funds were passed through the county.</p>	\$200,000	\$0
200 Department of Human Services		
<p>211 Referral Network</p> <p>The 211 Referral Network through The United Way provides resources and referrals for individuals and families in need of assistance. These interactions include web searches, phone calls, chats, and emails, as well as participation by Intermountain Health Care and the Utah Department of Health. These resources are compiled in one place to ensure ease of accessibility for the public.</p>	\$650,000	\$650,000
<p>Best Buddies</p> <p>During the 2015 General Session, \$50,000 was first appropriated through S.B. 2, Item 83. Funding was to “create opportunities for one-to-one friendships, integrated employment, and leadership development for people with intellectual and developmental disabilities.”</p>	\$50,000	\$50,000
<p>Children's Service Society of Utah (Grand Families)</p> <p>Funding was granted during the 2018 General Session in S.B. 3, Item 61 and was allowed to nonlapse in H.B. 3, Item 41. Funds are used to support grandparents and other relatives who care for children that might otherwise be in state custody.</p>	\$173,300	\$0
<p>Crisis Intervention Training</p> <p>Funds were first appropriated during the 2012 General Session, in H.B. 2, Item 97. Funds are used to provide administration, coordination, and promotion of the Crisis Intervention Team program training efforts throughout the state. Crisis intervention training academies are provided within the state of Utah to law enforcement agencies, government agencies, and mental health agencies in an effort to improve safety of officers and others, and to redirect individuals with mental illness to the healthcare system.</p>	\$108,900	\$118,700
<p>Domestic Violence - Utah County Shelter Infrastructure Expansion</p> <p>Funding was granted during the 2019 General Session in S.B. 2, Item 191, but the project was delayed due to zoning issues. As a result, nonlapsing funds for \$458,700 have been requested for the unexpended portion. Pending legislative approval, these funds will be passed through to assist in the construction of a new shelter facility, expanding capacity and reducing the need to turn away survivors of domestic violence.</p>	\$6,300	\$458,700
<p>Domestic Violence Shelter Funding - Home Safe</p> <p>Funding was granted during the 2020 General Session in H.B. 7, Item 66. Funds are used to continue the statewide Lethality Assessment Protocol Program and will expand services for high-risk survivors of domestic violence through essential shelter, housing, childcare, and supportive services.</p>	\$300,000	\$300,000

Mental Health - Autism Preschools

Funds are used to provide mental health services for preschool-aged children with autism spectrum disorders. Services include therapeutic intervention, family services, auxiliary services, assessment, transition planning, and parental involvement.	\$1,847,000	\$1,847,000
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Mental Health - Life Coaching, Case Management, and Work Activities

Funds were first appropriated during the 2014 General Session in H.B. 2, Item 79. Funds are used to:	\$300,000	\$300,000
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1. Provide housing and support services for people with mental illness to help prevent homelessness and inappropriate acute psychiatric admissions in coordination with Weber Human Services (WHS) and other agencies; and
2. Implement the contractor's behavioral token program. This program utilizes behavioral tokens, which are awarded to clients of the contractor for various duties performed in the contractor's drop-in center, housing program, and/or with the contractor's work crew.

Mental Health - Operation Rio Grande - Sober Living

One-time funds were appropriated during the 2019 General Session in S.B. 2, Item 196. Ongoing funds were appropriated during the 2020 General Session in H.B. 7, Item 69.	\$1,176,000	\$1,200,000
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These funds continue support for Operation Rio Grande efforts to transition homeless individuals in downtown Salt Lake City into stable housing and employment. This funding is for housing for individuals in the later stages of substance use disorder treatment. Funding is to be passed through to Salt Lake County.

Mental Health - Operation Rio Grande - Substance Abuse & Mental Health Services

One-time funds were appropriated during the 2019 General Session in S.B. 2, Item 196. Ongoing funds were appropriated during the 2020 General Session in H.B. 7, Item 69.	\$98,000	\$100,000
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These funds continue support for Operation Rio Grande efforts in Salt Lake County. This funding provides: 1) state seed for treatment services for Medicaid-eligible individuals; 2) services not covered by Medicaid; and 3) resource facilitation through the Assertive Community Outreach Team (ACOT) for treatment, housing, and recovery supports that were previously paid with a federal grant.

Mental Health - Safety Net Services (Domestic Violence Prevention)

One-time funds were appropriated during the 2019 General Session in S.B. 2, Item 70. Ongoing funds were appropriated during the 2020 Fifth Special Session (S.B. 5001). The ongoing funds were transferred by the Legislature from the Department of Workforce Services to the Division of Substance Abuse and Mental Health.	\$107,700	\$159,000
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These funds support self-protection and healthy relationship classes to reduce incidences of sexual violence, multiple sexual partners and unintended pregnancies for women leaving a restrictive fundamentalist sect. Classes will be held in Washington County and Northern Utah.

Mental Health - Telehealth Pilot Program

One-time funds were appropriated during the 2018 General Session in H.B. 308, Section 3, Item 1, with a minimum of \$280,000 required to be available in FY 2020.	\$276,100	\$0
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Statute 62A-15-114 requires that the division use these funds to award a grant to one or more local authorities to implement two-year project(s) to public schools or the Utah State Hospital. Projects are to determine how telehealth mental health services can best be used in the state. Expected outcomes will identify best practices and methods to: 1) increase access to mental health services by public school students, 2) increase timeliness and effectiveness of mental health crisis intervention services for public school students, 3) reduce costs associated with providing mental health services to public school students, and 4) increase access to mental health services by public school students in underserved areas of the state.

Mental Health - Weber Behavioral Health Home

Funds were first appropriated during the 2014 General Session, in H.B. 2, Item 79. Associated intent language allowed \$720,400 in nonlapsing funds from FY 2015 to be spent in FY 2016. Current funding originated from the 2016 General Session, in H.B. 2, Item 67.	\$220,400	\$220,400
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Contractor shall operate a Behavioral Health Home and:
 1) screen individuals with substance use and mental health disorders for general health and for conditions for which they are at high risk; 2) ensure clients receive treatment for heart disease, diabetes, obesity, and other physical health conditions prevalent in populations with substance use and mental health disorders; 3) provide smoking cessation services that include medication and other evidence-based approaches; 4) offer prevention and intervention for modifiable risk factors associated with poor health outcomes and care gaps; 5) provide comprehensive case management services; 6) provide mobile crisis outreach services; 7) provide follow-up services including information and referrals; and 8) track and improve performance through a patient disease registry including historic information, screenings, and assessments.

RVP (Retired/Senior Volunteer Program)

Amendments in 1969 to the Older American Act (OAA) established the National Older Americans Volunteer Program, which provides funding for Retired Senior Volunteers and Foster Grandparents.	\$121,000	\$121,000
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Southeast Utah Opioid Abuse Prevention

\$260,000 in ongoing funds were appropriated during the 2018 General Session in H.B. 3, Item 206. In the 2020 5th Special Session, \$261,400 in general funds were replaced with restricted general funds from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account.	\$256,600	\$261,400
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Funding is to provide additional support for drug addiction prevention staff and mental health suicide prevention staff in the southwest region of the state.

Agency, Pass-through Item, and Description	FY 2020	FY 2021
Substance Abuse - Children Reunifying in Residential Treatment Programs		
Ongoing funds were appropriated during the 2019 General Session in S.B. 2, Item 196. Funding is to provide onsite support for children whose parents are in in recovery. Goals include: 1) reunifying children with their birth mother or father, 2) parental abstinence from or reduced use from substances, 3) parental employment, and 4) stable housing.	\$979,300	\$1,000,000
Substance Abuse - Medication Assisted Treatment		
One-time funds were appropriated during the 2019 General Session in S.B. 2, Item 196. Funding is to provide medically assisted treatment options for inmates qualifying for release or jail diversion.	\$735,000	\$0
The Children's Center		
\$90,000 was first appropriated during the 2012 General Session in H.B. 3, Item 85. Those funds were supplemented by \$250,000 during the 2018 General Session in H.B. 2, Item 63.	\$302,300	\$340,000
The funds are used to provide services and scholarships to low income preschool-aged children residing in Salt Lake County who have emotional and behavioral issues and can benefit from therapeutic services. Services are facilitated by a licensed mental health therapist and are provided in lieu of a more restrictive residential or inpatient environment or service.		
270 Department of Health		
Baby Watch Early Intervention Family Fees		
Family fees are collected by the Department of Health according to the approved fee schedule and sliding fee schedule (based on current federal poverty guidelines). Funds collected are passed through to Baby Watch Early Intervention grantees to supplement direct service visits to state-funded children.	\$617,300	\$659,400
Doctors' Volunteer Clinic		
In the 2020 Sixth Special Session, one-time funding was appropriated with the specific intent to pass funds through to the Doctors' Volunteer Clinic. The Office of Primary Care is working with State Purchasing on sole source procurement approval to engage in a contract and expend funds through June 30, 2021.	\$0	\$100,000
Roads to Independence		
During the 2019 General Session, one-time funds were appropriated with the intent to pass-through to Roads to Independence. Funding was passed through for use as a down payment to secure a loan for the renovation of real property in order to expand capacity to provide disability services.	\$300,000	\$0
300 Building Board Construction		
FY 2020 Winter Olympic Venues Improvements		
These funds are for various projects at the Utah Olympic Oval, Utah Olympic Park, and Soldier Hollow. In FY 2019, there was \$9M in funding, \$1,941,900 of which rolled into FY 2020 projects as unused, with \$215,600 still to be spent on finalizing FY 2019 projects.	\$3,000,000	\$3,000,000

Agency, Pass-through Item, and Description	FY 2020	FY 2021
<p>For FY 2020, there was \$3M in funding, in addition to the \$1.9 rollover for \$4.9M in planned projects, \$306,000 of which rolled into FY 2021 projects as unused, and with \$663,100 still to be spent on finalizing FY 2020 projects.</p>	\$0	\$1,000,000
<p>Grand County USU Extension</p>		
<p>Funds transferred for the USU Moab Academic Building. These funds are part of USU's share of the overall project funding.</p>	\$150,000	\$0
<p>Ogden Olympic Ice Sheet Improvement Design</p>		
<p>Funds used to design for the expansion/remodel in anticipation of an Olympic bid and future use.</p>		
<p>Provo Peaks Olympic Ice Arena Improvements</p>		
<p>This funding is to create designs for expanded stadium rink seating, locker room enhancements and mechanical system upgrades for heating, cooling, and dehumidification to prepare the facility for a future Olympic bid.</p>	\$150,000	\$0
410 Department of Corrections		
<p>UofU Reproductive Health Education for Incarcerated Women</p>		
<p>This funding was appropriated to the Department of Corrections through an appropriations request by Representative Romero during the 2019 General Session. The total appropriated amount of \$158,400 will go towards a pilot study by the University of Utah's Sociology Department to determine if education in prison on reproductive health and STIs before release will have a positive result for women once they have been released.</p>	\$158,400	\$151,000
<p>The study will involve 200 female inmates and will look at recidivism, pregnancy, STIs, and the transition of these female inmates into society upon release. There was some delay, but the Department has entered into an agreement/contract with the U of U that went into effect January 1, 2020, which outlines what will be accomplished, what is required for reporting to the Department of Corrections, and the reimbursement of expenditures. These funds were appropriated one-time for FY 2019 and have been nonlapsed into FY 2020, and the remaining funds into FY 2021. Very little has been spent through FY 2020, but it is expected that significantly more will be spent in FY 2021, and will carry into FY 2022.</p>		
450 Department of Veterans and Military Affairs		
<p>National Ability Center</p>		
<p>This funding is to help fund the National Ability Center's military programs for service veterans, current military members, individuals with disabilities and their families. This contract provides approximately 20% of the almost \$1,000,000 in funding allocated for their military programming. Last year the military programs served 6,600 individuals and their family members through over 37,000 experiences.</p>	\$200,000	\$200,000
<p>New Smiles for Veterans</p>		
<p>This funding to New Smiles for Veterans is to provide a referral network for no/reduced cost dental care to eligible veterans who lack access to VA dental services or do not have other insurance coverage for the needed care, and to expand the volunteer dental network that provides such care. Funding pays for the administration and marketing of the program as well as to help pay for minimal materials, supplies, services, and lab fees to dental providers who donate services but sometimes are unable to cover material expenses.</p>	\$60,000	\$40,000

Agency, Pass-through Item, and Description	FY 2020	FY 2021
<p>Transportation of Veterans to Memorials</p> <p>Purpose is to support organizations that arrange group trips for veterans to visit military and veterans’ memorials and monuments in the Washington, D.C. area.</p>	\$12,500	\$12,500
<p>Utah Defense Alliance</p> <p>This appropriation is to fund UDA's mission to strengthen and support governmental and private enterprises in their accomplishments of national defense objectives, and expand investment and employment opportunities in defense and aerospace related industries in Utah. Funding uses include but are not limited to maintaining and interacting with a network of senior Air Force officials, political leaders and aerospace companies on behalf of state military affairs' interests; promoting and enhancing the military missions and economic opportunities at Hill AFB and other installations in the state; and providing information and education about the value of these military and economic opportunities, including the funding of studies and outreach activities and materials.</p>	\$650,000	\$650,000
<p>Western Regional Partnership</p> <p>The mission of the Western Regional Partnership (WRP) is to identify common goals and emerging issues in the states of Arizona, California, Colorado, Nevada, New Mexico and Utah and to develop solutions that support WRP Partners and protect natural and cultural resources, while promoting sustainability, homeland security and military readiness. This funding is used to assist the organization, planning, communications and program execution of the Western Regional Partnership in pursuit of those objectives.</p>	\$10,000	\$10,000
480 Department of Environmental Quality		
<p>Clean Air Campaign</p> <p>Beginning with FY 2015, the Division of Air Quality (DAQ) was appropriated \$500,000 for a Clean Air Campaign to increase public awareness of clean air issues and to modify public behaviors to reduce air pollution. DAQ has collaborated with UCAIR to implement this campaign and with various media sources throughout the year.</p>	\$500,000	\$500,000
<p>Local Health Departments</p> <p>Title 19 provides that the Department of Environmental Quality (DEQ) has the primary responsibility of the management of risks to human health from the environment. Section 19-1-201(5)(e) provides that DEQ may use local health departments in the delivery of environmental health programs; and (f) may enter into contracts with local health departments.</p> <p>The DEQ shall establish, by rule, minimum performance standards for local health departments in the inspection and enforcement of basic environmental health programs. Utah code provides that local health departments shall coordinate the implementation of environmental programs to maximize the efficient use of resources by developing with DEQ, a Comprehensive Environmental Services Delivery Plan (“ESD” or “Delivery Plan”). This plan provides for the delegation of authority and the pass-through of funding to local health departments for environmental programs, to the “extent allowed by applicable law.” Each year, DEQ and the local health departments enter into delivery plans, which identify the environmental functions delegated and funded by DEQ.</p>	\$1,118,400	\$1,118,400

560 Department of Natural Resources

Bonneville Shoreline Trail - Davis County

This is funding for work on the Bonneville Shoreline Trail and will be used for completing the trail in Southern Davis County. Funding was appropriated in FY 2017 and will be spent in FY 2021 (per nonlapsing carryover authority).	\$0	\$81,800
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Central Iron County Water Conservancy District

This is a grant for an environmental impact statement, a water needs assessment, and a financial business plan to bring more water into the district.	\$250,000	\$0
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Hanna Culinary Waterline Extension

This funding is to help construct a culinary waterline extension for the city of Hanna.	\$850,400	\$554,400
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Hogle and Willow Park Zoos

This funding is being used to subsidize zoo operations.	\$1,108,400	\$1,008,400
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Millsite Reservoir Desilting

This money was appropriated to increase water capacity at Millsite Reservoir through dredging and removing silt. The funding has not been used for the past few years while the dam has been undergoing reconstruction for dam safety measures. Subsequently, this funding (\$150,000) was cut by the Legislature during the special session and will no longer be available for use.	\$0	\$0
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This is the Place Heritage Park

The Legislature appropriated \$1,000,000 to This is The Place Heritage Park (TITP) in an effort to maintain the state-owned buildings and artifacts displayed at the park.	\$1,000,000	\$1,000,000
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Utah County Wildfire Rehabilitation

Funding is being used for fire rehabilitation projects in Utah County.	\$795,400	\$2,204,600
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Wild Horse and Burro Management

This is funding for habitat restoration work on lands overgrazed by wild horses and burros.	\$213,400	\$0
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Wolf Contract

This funding is being appropriated by the Legislature to educate members of Congress about the importance of delisting the gray wolf as an endangered species.	\$1,500,000	\$0
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600 Department of Workforce Services

Better Together Parenting Pilot Program

One-time federal funding was directed by the Legislature to Better Together to fund a pilot program of a six-week parent/child intervention with the goal of increasing parenting knowledge and other family-related skills.	\$0	\$202,900
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CIRCLES

One-time funding was provided by the Legislature to CIRCLES for its intergenerational poverty reduction initiative.	\$50,900	\$0
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Lantern House

One-time funding was provided by the Legislature for shelter operations and safety and security upgrades at the Lantern House, a homeless shelter located in Ogden.	\$100,000	\$0
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Agency, Pass-through Item, and Description	FY 2020	FY 2021
Mountainland Head Start		
One-time funding was provided by the Legislature to Mountainland Head Start for improvements to the Grant School building in Springville to include replacement of the roof and windows, and Americans with Disabilities Act regulatory improvements.	\$0	\$175,000
Statewide Sexual Assault Prevention Program		
One-time federal funding was directed by the Legislature to be provided to the Department of Health, which will work with nonprofit victim service providers to promote prevention education intended to address the prevalence of interpersonal violence and abuse.	\$0	\$1,141,400
Switchpoint Community Resource Center		
One-time funding was provided by the Legislature for shelter operations (including shelter, housing, food, and training) at the Switchpoint Community Resource Center, a homeless shelter located in St. George.	\$100,000	\$0
The INN Between		
Ongoing funding was provided by the Legislature to The INN Between for operating costs to provide medical respite care to medically frail and terminally ill individuals experiencing homelessness.	\$100,000	\$100,000
United Way of Northern Utah		
One-time funding was provided by the Legislature to the United Way of Northern Utah for the purchase of a community resource building.	\$200,000	\$0
Weber County Prosperity Initiative		
One-time federal funding was directed by the Legislature to Weber County to aid in its intergenerational poverty initiative.	\$0	\$250,000
670 Department of Commerce		
Federal Appraisal Backgrounds		
Pass-through funds to the federal appraisal entities for \$134,300 are budgeted for FY 2020 and FY 2021. There are no nonprofit or nongovernmental entities involved in this funding pass-through.	\$126,400	\$134,300
710 Department of Heritage and Arts		
"Missing Stories" Project		
FY 2020 one-time direct legislative pass-through for a special project.	\$40,000	\$0
American West Heritage Foundation		
Ongoing direct legislative pass-through for general operating support.	\$7,300	\$6,200
America's Freedom Festival		
FY 2020 one-time direct legislative pass-through for a special project.	\$100,000	\$0
Ballet West		
FY 2020 one-time direct legislative pass-through for a special project.	\$250,000	\$0
Bear River Massacre Interpretive Center		
FY 2020 one-time and carryover direct legislative pass-through for a capital project.	\$600,000	\$150,000
Davis Performing Arts - Center Point		
One-time and ongoing direct legislative pass-through for general operating support.	\$250,000	\$85,000
Days of 47 Rodeo		
Ongoing direct legislative pass-through for general operating support.	\$200,000	\$150,000
Downtown Alliance - SLC Winter Market		

Agency, Pass-through Item, and Description	FY 2020	FY 2021
Ongoing direct legislative pass-through for general operating support.	\$30,000	\$25,000
El Sistema@Salty Cricket		
Ongoing direct legislative pass-through for general operating support.	\$50,000	\$42,500
Gail Halverson Museum		
FY 2019 carryover and one-time direct legislative pass-through for a capital project.	\$0	\$25,000
Gigi's Playhouse Down Syndrome Achievement Center		
FY 2020 one-time direct legislative pass-through for a special project.	\$50,000	\$0
Hale Center Foundation - Orem		
FY 2020 one-time direct legislative pass-through for a capital project.	\$150,000	\$0
Hale Center Theater - Salt Lake City		
FY 2019 carryover, one-time and FY 2020 one-time direct legislative pass-through for a special project, in addition to FY 2020 carryover and one-time direct legislative pass-through for a special project.	\$100,000	\$50,000
Heber Valley Railroad		
FY 2020 one-time direct legislative pass-through for a capital project.	\$315,000	\$0
Helper Arts, Music, and Film Festival		
FY 2020 one-time direct legislative pass-through for a special project.	\$25,000	\$0
Hill Aerospace Museum		
Ongoing direct legislative pass-through for general operating support.	\$175,000	\$148,700
Jesse N. Smith Home Foundation		
FY 2020 one-time direct legislative pass-through for a capital project and one-time carryover from FY 2020.	\$75,000	\$35,000
KUED/PBS/Zions 100th		
FY 2020 one-time and carryover direct legislative pass-through for a special project.	\$90,000	\$410,000
Mapleton Historic Park		
FY 2020 one-time direct legislative pass-through for a capital project.	\$150,000	\$0
Odyssey Dance Theater		
FY 2020 one-time direct legislative pass-through for a special project.	\$80,000	\$0
Ogden Union Station Foundation		
FY 2020 one-time direct legislative pass-through for a special project.	\$100,000	\$0
Philo Farnsworth Museum/Beaver City		
FY 2019 one-time direct legislative pass-through for a capital project.	\$225,000	\$0
Richfield Pahvant Trails		
FY 2020 one-time direct legislative pass-through for a capital project.	\$25,000	\$0
Salt Lake City Film Society		
FY 2020 one-time direct legislative pass-through for a capital project.	\$20,000	\$0
Sandy Arts Guild		
FY 2020 one-time direct legislative pass-through for a capital project.	\$100,000	\$0
Southwest Symphony		
FY 2020 one-time direct legislative pass-through for a special project.	\$24,700	\$0
Spy Hop		
FY 2020 one-time direct legislative pass-through for a capital project.	\$100,000	\$0
Taylorville Dayzz		
FY 2020 one-time direct legislative pass-through for a special project.	\$20,000	\$0
Thanksgiving Point		
FY 2020 one-time direct legislative pass-through for a capital project.	\$500,000	\$0

Agency, Pass-through Item, and Description	FY 2020	FY 2021
Treehouse Museum of Ogden		
FY 2019 carryover, one-time direct legislative pass-through for a capital project.	\$25,000	\$50,000
Tuacahn Center for the Arts		
FY 2020 one-time direct legislative pass-through for a capital project.	\$350,000	\$0
Utah Arts Alliance - Illuminate		
FY 2020 one-time direct legislative pass-through for a special project.	\$25,000	\$0
Utah Humanities Council		
One-time and ongoing direct legislative pass-through for general operating support.	\$195,000	\$153,000
Utah Metropolitan Ballet		
FY 2020 one-time direct legislative pass-through for a special project.	\$35,000	\$0
Utah Shakespeare Festival		
One-time and ongoing direct legislative pass-through for general operating support.	\$450,000	\$297,500
Utah Sports Hall of Fame		
Ongoing direct legislative pass-through for general operating support.	\$250,000	\$212,500
Utah Symphony/Utah Operation		
FY 2020 one-time carryover direct legislative pass-through for a special project.	\$75,000	\$275,000

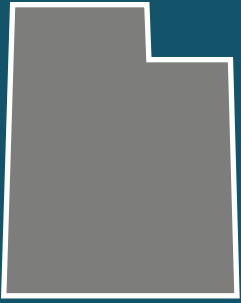
810 Department of Transportation

\$12 Million Transfers - Multiple Projects

In accordance with S.B. 268 from the 2019 General Session, \$12 million will be transferred to the following cities:	\$12,000,000	\$0
<ul style="list-style-type: none"> • \$2,000,000 to West Valley City for highway improvements to 4100 South; • \$1,000,000 to Herriman for highway improvements to Herriman Boulevard from 353 6800 West to 7300 West; • \$1,100,000 to South Jordan for highway improvements to Grandville Avenue; • \$1,800,000 to Riverton for highway improvements to Old Liberty Way from 13400 356 South to 13200 South; • \$1,000,000 to Murray City for highway improvements to 5600 South from State 358 Street to Van Winkle; • \$1,000,000 to Draper for highway improvements to Lone Peak Parkway from 360 11400 South to 12300 South; • \$1,000,000 to Sandy City for right-of-way acquisition for Monroe Street; • \$900,000 to South Jordan City for right-of-way acquisition and improvements to 363 10200 South from 2700 West to 3200 West; • \$1,000,000 to West Jordan for highway improvements to 8600 South near 365 Mountain View Corridor; • \$700,000 to South Jordan right-of-way improvements to 10550 South; and • \$500,000 to Salt Lake County for highway improvements to 2650 South from 368 7200 West to 8000 West. 		

Agency, Pass-through Item, and Description	FY 2020	FY 2021
Copperton Metro Township Park		
The funding is a pass-through to Copperton Metro Township Park as established during the 2019 General Session in S.B. 3, Item 142. This one-time funding is to upgrade infrastructure in and around the Copperton Metro Township Park including lighting and sprinkler controls to reduce maintenance costs, water flow control solar offsets where possible to provide sustainability, runoff re-purposing and other sustainable upgrades.	\$15,000	\$0
Envision Utah		
The \$100,000 is a pass-through to Envision Utah. This one-time funding is for Envision Utah to study and create a countywide address grid system integrated with existing transportation planning and infrastructure, as described in S.B. 3, Item 142 from the 2019 General Session.	\$100,000	\$0
Farmington City		
The \$6 million is for right-of-way and construction related to Shepard Lane in Davis County as directed by S.B. 268 of the 2019 General Session.	\$6,000,000	\$0
Five County Association of Government		
The \$50,000 is a pass-through to the Five County Association of Governments. This one-time funding is to focus on helping Utah ensure that it is prepared for the emergence of networked and driverless vehicles onto the state's roadways, as directed by S.B. 3, Item 142 of the 2019 General Session.	\$50,000	\$0
Governor's Office of Economic Development - MIDA		
The \$10 million was transferred to GOED for infrastructure & right-of-way in a project area created by MIDA as directed by S.B. 268 of the 2019 General Session.	\$10,000,000	\$0
Governor's Office of Economic Development - Inland Port Authority		
As directed by S.B. 268 of the 2019 General Session, the \$12,500,000 is part of the \$28,000,000 transfer for right-of-way or land acquisition, design, engineering, and construction of infrastructure related to the Inland Port Authority created in Section 11-58-201.	\$0	\$12,500,000
Governor's Office of Economic Development - MIDA		
As directed by S.B. 115 of the 2020 General Session, the Department of Transportation shall transfer \$20,000,000 of bond proceeds under this section to the Governor's Office of Economic Development for a transportation-related project in a project area created by the military installation development authority, created in Section 63H-1-201.	\$0	\$20,000,000
Inland Port Authority		
Under S.B. 2, Item 119 of the 2019 General Session, notwithstanding the intent language in H.B. 6, Item 38 of the 2019 General Session, the Legislature intends that, as resources allow, "the Department of Transportation may expend no more than \$5,600,000 from the Transportation Investment Fund of 2005 to reimburse an entity for construction of highway and rail facilities within the area of the Inland Port".	\$5,600,000	\$0

Agency, Pass-through Item, and Description	FY 2020	FY 2021
MIDA - Jordanelle Parkway		
The Legislature intends that the Department of Transportation use up to \$10,000,000 in available cash balances from the Transportation Investment Fund of 2005 for construction of the Jordanelle Parkway, as authorized by S.B. 6 of the 2020 General Session.	\$10,000,000	\$0
Ogden Airport		
As authorized by H.B. 6002, Item 26, funding will support infrastructure improvements at the Ogden-Hinckley Airport including improvements to utilities, roadways and access, and direct flight support.	\$0	\$6,000,000
Provo City Airport		
The \$9 million is for Provo City to make infrastructure improvements related to the Provo Airport, as directed by S.B. 268 from the 2019 General Session.	\$9,000,000	\$0
Seven County Infrastructure Coalition		
There will be a total of \$3.2 million allocated to Seven County Infrastructure Coalition. \$1.6 million will be transferred in FY 2019 and \$1.6 million for FY 2020. This is a pass-through to Seven County Infrastructure Coalition for an environmental impact study for the proposed Eastern Utah Connector Highway, as directed by H.B. 3 of the 2018 General Session.	\$1,600,000	\$0
Taylorsville Pedestrian Access Safety Project		
The \$77,200 is a pass-through to Taylorsville City. This one-time funding is for the design and construction of a Canal Pedestrian Bridge to provide safe access over the Utah & Salt Lake Canal at 4015 W 4715 S in Taylorsville, as authorized by S.B. 3, Item 142 of the 2019 General Session.	\$77,200	\$0
Technical Planning Assistance		
The Technical Planning Assistance Program provides resources to local governments to assist them in carrying out planning efforts related to land use, transportation, housing, economic development, and growth. These resources are awarded on a competitive basis and are directed primarily to communities that are experiencing rapid growth and/or lack the resources to carry out planning projects without additional support.	\$653,200	\$900,000
In FY 2020, a total of \$653,200 was transferred to the following: Cedar City (\$93,200); Box Elder County (\$85,000); Wasatch County (\$45,000); Morgan City (\$100,000); Grand County (\$110,000); Mona City (\$75,000); Cache County (\$55,000); Heber City (\$40,000); and Lindon City (\$50,000).		
Utah Transit Authority		
The \$1,913,700 is a pass-through to Utah Transit Authority. This is ongoing to build a new bus maintenance facility and increase the clean fuel bus fleet expansion.	\$0	\$1,913,700
The \$2.5 million is a pass-through to Utah Transit Authority. This is ongoing to build a new bus maintenance facility and increase the clean fuel bus fleet expansion.	\$2,500,000	\$0
The \$250,000 is a pass-through to Utah Transit Authority. This one-time funding is to create a comprehensive facilities plan and programs for specialized transportation, in accordance with S.B. 3, Item 142 from the 2019 General Session.	\$250,000	\$0
The \$63,000 is a pass-through to Utah Transit Authority. This is ongoing funding for the operations and maintenance of coordinated mobility software.	\$0	\$63,000
The \$70,000 is a pass-through to Utah Transit Authority. These are ongoing funds for the operations and maintenance of coordinated mobility software.	\$70,000	\$0



APPENDIX D

ITEMIZED REPORT AND AGENCY PERFORMANCE
MEASURES

ADMINISTRATIVE SERVICES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$24,768,500	\$168,169,700	\$210,938,200
FY 2021 Recommended	\$278,747,000	\$860,094,700	\$1,138,841,700
FY 2022 Recommended	\$43,703,100	\$48,546,200	\$92,249,300

Internal Service Fund			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$2,000,000	\$165,704,900	\$167,704,900
FY 2021 Recommended	\$0	\$178,368,500	\$178,368,500
FY 2022 Recommended	\$15,000,000	\$189,851,200	\$204,851,200

FY 2022 Full-Time Equivalents: 513

Agency Website: <https://das.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/23/financials>

ADMINISTRATIVE SERVICES	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2020 Actual	42,360,200	408,300	450,000	149,975,300	11,527,900	13,240,400	(29,921,600)	188,040,500
Total FY 2020 Actual Operating Budget	42,360,200	408,300	450,000	149,975,300	11,527,900	13,240,400	(29,921,600)	188,040,500
FY 2021 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2021 Revised Authorized	25,233,000	962,000	450,000	674,127,100	6,718,000	13,236,300	19,815,600	740,542,000
Supplemental Adjustments								
<i>Variable Fund Adjustment</i>	0	0	0	0	0	0	0	0
DFCM Admin Budget Dedicated Credits	0	0	0	0	1,200,000	0	0	1,200,000
Emergency Disease Response	0	0	0	110,740,200	6,000,000	0	0	116,740,200
Payroll Dedicated Credits Budget	0	0	0	0	10,000	0	0	10,000
<i>Adjustment</i>								
Finance FINET Upgrade	2,500,000	0	0	0	0	0	0	2,500,000
Judicial Conduct Commission	52,000	0	0	0	0	0	0	52,000
Pandemic Response - Household and Business Impacts	100,000,000	0	0	0	0	0	0	100,000,000
Pandemic Response - Public Health	100,000,000	0	0	0	0	0	0	100,000,000
Pandemic Response for Education	0	50,000,000	0	0	0	0	0	50,000,000
<i>Subtotal Supplemental Adjustments</i>	<i>202,552,000</i>	<i>50,000,000</i>	<i>0</i>	<i>110,740,200</i>	<i>7,210,000</i>	<i>0</i>	<i>0</i>	<i>370,502,200</i>
Total FY 2021 Revised Authorized Operating Budget	227,785,000	50,962,000	450,000	784,867,300	13,928,000	13,236,300	19,815,600	1,111,044,200
FY 2022 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2022 Base Budget	24,484,700	680,800	450,000	50,600	6,700,600	8,220,700	3,680,700	44,268,100
Budget Changes								
One-time								
<i>Adjustment</i>								
Finance FINET Upgrade	4,300,000	0	0	0	0	0	0	4,300,000
Open Records Portal and Public Notice Website Upgrades	100,000	0	0	0	0	0	0	100,000
State Employee Compensation - One-time Set-aside for Unanticipated Pandemic Related Liab	2,100,000	0	0	0	0	0	0	2,100,000
<i>Compensation</i>								
State Employee Compensation - 401(k) Match	(4,965,100)	2,700	900	500	19,100	16,800	8,900	(4,916,200)
<i>Subtotal One-time Adjustments</i>	<i>1,534,900</i>	<i>2,700</i>	<i>900</i>	<i>500</i>	<i>19,100</i>	<i>16,800</i>	<i>8,900</i>	<i>1,583,800</i>
Ongoing								
<i>Variable Fund Adjustment</i>								
DFCM Admin Budget Dedicated Credits	0	0	0	0	1,200,000	0	0	1,200,000
Payroll Dedicated Credits Budget	0	0	0	0	10,000	0	0	10,000
<i>Adjustment</i>								
Finance FINET Upgrade	1,500,000	0	0	0	0	0	0	1,500,000
Judicial Conduct Commission	12,000	0	0	0	0	0	0	12,000
<i>Compensation</i>								
State Employee Compensation - 4.3% Health Insurance Increase	65,000	2,900	1,000	500	21,300	18,600	8,100	117,400
State Employee Compensation - 401(k) Match	526,700	0	0	0	0	0	0	526,700
State Employee Compensation - Paid Parental Leave Benefit	1,752,200	0	0	0	0	0	0	1,752,200
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(166,400)	(7,600)	(2,200)	(1,300)	(43,300)	(46,900)	(23,700)	(291,400)
State Employee Compensation - Reinvesting Rate Change Savings for Discretionary Increases	11,724,700	1,156,300	0	0	0	0	0	12,881,000

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
State Employee Compensation - Restore State Employee COLA at 3%	310,600	14,100	4,600	2,300	84,800	88,700	43,600	548,700
State Employee Compensation - Unemployment and Workers Comp Rate Changes	1,800	100	0	0	400	500	200	3,000
<i>Internal Service Fund (ISF) Rate Impact</i>								
Administrative Services Internal Service Funds - Facilities	180,100	44,200	0	0	56,400	232,200	0	512,900
Administrative Services Internal Service Funds - Fleet	200	100	0	0	100	200	0	600
Administrative Services Internal Service Funds - Risk Management	(143,000)	100	0	0	(32,300)	700	300	(174,200)
Technology Services Internal Service Fund	25,500	400	(5,300)	0	(6,800)	(14,300)	1,800	1,300
<i>Subtotal Ongoing Adjustments</i>	<i>15,789,400</i>	<i>1,210,600</i>	<i>(1,900)</i>	<i>1,500</i>	<i>1,290,600</i>	<i>279,700</i>	<i>30,300</i>	<i>18,600,200</i>
Total FY 2022 Recommended Operating Budget	41,809,000	1,894,100	449,000	52,600	8,010,300	8,517,200	3,719,900	64,452,100
FY 2020 ACTUAL INTERNAL SERVICE FUND								
Actual Budget								
FY 2020 Actual	2,000,000	0	0	0	171,702,500	3,201,400	(9,199,000)	167,704,900
Total FY 2020 Actual Internal Service Fund	2,000,000	0	0	0	171,702,500	3,201,400	(9,199,000)	167,704,900
FY 2021 REVISED AUTHORIZED INTERNAL SERVICE FUND								
Authorized Budget								
FY 2021 Revised Authorized	0	0	0	0	176,456,700	667,000	307,800	177,431,500
Supplemental Adjustments								
Variable Fund Adjustment	0	0	0	0	937,000	0	0	937,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>937,000</i>	<i>0</i>	<i>0</i>	<i>937,000</i>
Total FY 2021 Revised Authorized Internal Service Fund	0	0	0	0	177,393,700	667,000	307,800	178,368,500
FY 2022 RECOMMENDED INTERNAL SERVICE FUND								
Base Budget								
FY 2022 Base Budget	0	0	0	0	181,204,700	0	4,478,800	185,683,500
Budget Changes								
One Time								
<i>Compensation</i>								
State Employee Compensation - 401(k) Match	0	0	0	0	149,300	500	100	149,900
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,300</i>	<i>500</i>	<i>100</i>	<i>149,900</i>
Ongoing								
Variable Fund Adjustment	0	0	0	0	3,540,200	0	0	3,540,200
<i>Adjustment</i>								
Increased Earthquake Insurance	15,000,000	0	0	0	0	0	0	15,000,000
<i>Compensation</i>								
State Employee Compensation - 4.3% Health Insurance Increase	0	0	0	0	185,700	600	100	186,400
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	0	(330,500)	(1,200)	(200)	(331,900)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	0	0	617,200	2,200	300	619,700
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	0	3,100	0	0	3,100
<i>Subtotal Ongoing Adjustments</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,015,700</i>	<i>1,600</i>	<i>200</i>	<i>19,017,500</i>
Total FY 2022 Recommended Internal Service Fund	15,000,000	0	0	0	185,369,700	2,100	4,479,100	204,850,900

ADMINISTRATIVE SERVICES (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL Capital Budget								
Actual Budget								
FY 2020 Actual	0	0	0	0	0	0	22,897,700	22,897,700
Total FY 2020 Actual Capital Budget	0	0	0	0	0	0	22,897,700	22,897,700
FY 2021 REVISED AUTHORIZED Capital Budget								
Authorized Budget								
FY 2021 Revised Authorized	0	0	0	0	0	0	27,797,500	27,797,500
Total FY 2021 Revised Authorized Capital Budget	0	0	0	0	0	0	27,797,500	27,797,500
FY 2022 RECOMMENDED Capital Budget								
Base Budget								
FY 2022 Base Budget	0	0	0	0	0	0	27,797,500	27,797,500
Total FY 2022 Recommended Capital Budget	0	0	0	0	0	0	27,797,500	27,797,500

*Note: Reference the Capital Budget table in Appendix D for funding information regarding (DAS) Fleet, Surplus, and DFCM Relocation.

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Administrative Services				
Executive Director				
Division and key program evaluations/audits	4	6	H.B. 6	43
Air quality improvement activities across state agencies	25	30	H.B. 6	43
Administrative Rules Office				
Days to review rule filings	4 days	3	H.B. 6	39
Days to publish final version of an administrative rule	14 days	181	H.B. 6	39
Division of Facilities Construction and Management				
Capital improvement projects completed in the fiscal year they are funded	>85%	63.0%	H.B. 6	41
Accuracy of Capital Budget Estimates (CBE)	5% +/-	-7.6%	H.B. 6	41
State Archives Division				
Percentage of reformatted records that met or exceeds estimated completion date	80%	TBD	H.B. 6	52
Percentage of reformatted records project completed that were error-free in quality control checks	90%	TBD	H.B. 6	52
Percentage increase in government employee records training	10%	3.0%	H.B. 6	52
Finance Administration Division				
Days to complete fiscal year close	60 days after June 30	101	H.B. 6	47
Division of Purchasing and General Services				
Increase average discount on Utah best value cooperative contracts	40%	36.9%	H.B. 6	51
Utah best value cooperative contracts increase	1000	1352	H.B. 6	51
Spending on Utah best value cooperative contracts	\$600 million	\$699,700,000	H.B. 6	51
Inspector General of Medicaid Services				
Cost avoidance projected over one year and three years	No target	\$21,212,061 and \$60,000,000	S.B. 2	146
Medicaid dollars recovered through cash collections, directed re-bills, and credit adjustments	No target	\$9,565,485	S.B. 2	146
Credible allegations of provider and/or recipient fraud received, initial investigations conducted, and referred to an outside entity (e.g. Medicaid Fraud Control Unit, Department of Workforce Services, local law enforcement, etc.)	No target	62	S.B. 2	146
Fraud, waste, and abuse cases identified and evaluated	No target	340	S.B. 2	146
Recommendations for improvement made to the Department of Health	No target	244	S.B. 2	146

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Judicial Conduct Commission				
Annual report with all public dispositions	60 days after June 30	78	S.B. 2	147
Number of business days to conduct a preliminary investigation	90	70	S.B. 2	147
Division of Fleet Operations - Internal Service Fund (ISF)				
Improved EPA emission level for light-duty fleet	1mg/mile reduction	1	H.B. 6	77
Maintain financial solvency of the fleet	<30% of allowed debt	29.18%	H.B. 6	77
Audit agency customers' mobility options	4 or above	5	H.B. 6	77
Division of Risk Management - ISF				
Life safety inspection follow-ups	100%	100%	H.B. 6	79
Annual independent claims audit	>96%	93%	H.B. 6	79
Ensure liability fund reserves are actuarially sound	100%	100%	H.B. 6	79
Division of Facilities Construction and Management - ISF				
Maintenance costs per square foot as compared to the private sector	18% or less	22%	H.B. 6	75

AGRICULTURE AND FOOD

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$13,984,800	\$27,120,500	\$41,105,300
FY 2021 Recommended	\$18,785,000	\$33,071,600	\$51,856,600
FY 2022 Recommended	\$18,618,000	\$37,933,100	\$56,551,100

FY 2022 Full-Time Equivalents: 265

Agency Website: <https://ag.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/66/financials>

AGRICULTURE AND FOOD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	13,984,800	4,826,400	9,487,400	7,486,500	5,320,600	41,105,300
Total FY 2020 Actual Operating Budget	13,984,800	4,826,400	9,487,000	7,486,500	5,320,600	41,105,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	17,149,100	8,396,600	12,449,600	10,509,800	508,700	49,013,800
Supplemental Adjustments						
Administrative Staff	75,000	0	0	0	0	75,000
Attorney ISF Rate Increase	23,200	0	0	0	0	23,200
Cannabis Program Attorney	0	0	60,000	0	0	60,000
Dairy Program Food Safety Management System Integration	0	0	140,000	0	0	140,000
Egg and Poultry Grading Staff	0	0	98,000	0	0	98,000
Invasive Species Mitigation	1,000,000	0	0	0	0	1,000,000
Meat Processing Inspectors	158,900	158,900	0	0	0	317,800
Medical Cannabis Inspection and Testing	0	0	500,000	0	0	500,000
Medical Cannabis Program Computer System	0	0	250,000	0	0	250,000
Predator Control	122,500	0	0	0	0	122,500
Utah Veterinary Diagnostics Laboratory Staff	150,000	0	0	0	0	150,000
Weights and Measures Staff	106,300	0	0	0	0	106,300
Reallocation						
Reallocated Federal Revenue Appropriation						
SIA Plant Industry	0	(400,000)	0	0	0	(400,000)
SJA Regulatory Services	0	400,000	0	0	0	400,000
<i>Subtotal Supplemental Adjustments</i>	<i>1,635,900</i>	<i>158,900</i>	<i>1,048,000</i>	<i>0</i>	<i>0</i>	<i>2,842,800</i>
Total FY 2021 Revised Authorized Operating Budget	18,785,000	8,555,500	13,497,600	10,509,800	508,700	51,856,600
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	15,157,900	8,370,200	11,643,800	8,789,900	6,461,400	50,423,200
Budget Changes						
One-time Adjustment						
Agriculture Marketing	20,000	0	0	0	0	20,000
Industrial Hemp Program Vehicles	0	0	70,000	0	0	70,000
Medical Cannabis Program Laboratory Equipment	0	0	302,000	0	0	302,000
Medical Cannabis Technicians and Vehicles	0	0	90,000	0	0	90,000
Predator Control Vehicles	90,000	0	0	0	0	90,000
State Fair Operations Support	675,000	0	0	0	0	675,000
Compensation						
State Employee Compensation - 401(k) Match	41,400	22,300	32,900	11,400	9,000	117,000
<i>Subtotal One-time Adjustments</i>	<i>826,400</i>	<i>22,300</i>	<i>494,900</i>	<i>11,400</i>	<i>9,000</i>	<i>1,364,000</i>

AGRICULTURE AND FOOD (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
<i>Adjustment</i>						
Administrative Assistant	0	0	75,000	0	0	75,000
Administrative Staff	75,000	0	0	0	0	75,000
Agriculture Lab Equipment Replacement Fund	0	0	500,000	0	0	500,000
Attorney ISF Rate Increase	23,200	0	0	0	0	23,200
Cannabis Program Attorney	0	0	60,000	0	0	60,000
Dairy Program Food Safety Management System Integration	0	0	250,000	0	0	250,000
Egg and Poultry Grading Staff	0	0	98,000	0	0	98,000
Industrial Hemp Program Vehicles	0	0	20,000	0	0	20,000
Invasive Species Mitigation	1,000,000	0	0	0	0	1,000,000
Meat Processing Inspectors	211,900	211,900	0	0	0	423,800
Medical Cannabis Inspection and Testing	0	0	350,000	0	0	350,000
Medical Cannabis Technicians and Vehicles	0	0	140,000	0	0	140,000
Plant Industry Administrative Assistant	0	0	40,000	0	0	40,000
Predator Control	245,000	0	0	0	0	245,000
Utah Veterinary Diagnostics Laboratory Staff	250,000	0	0	0	0	250,000
Weights and Measures Staff	106,300	0	0	0	0	106,300
<i>Reallocation</i>						
Reallocate Chemistry Lab						
SAAA DAG Agriculture & Food Administration	742,500	1,600	491,500	0	0	1,235,600
SIAA DAG Plant Industry	(343,300)	0	(141,500)	0	0	(484,800)
SJAA DAG Regulatory Services	(399,200)	(1,600)	0	0	0	(400,800)
SLAA Medical Cannabis	0	0	(350,000)	0	0	(350,000)
Reallocated Federal Revenue Appropriation						
SIAA DAG Plant Industry	0	(400,000)	0	0	0	(400,000)
SJAA DAG Regulatory Services	0	400,000	0	0	0	400,000
Reallocated Horse Racing Commission						
SAAA DAG Agriculture & Food Administration	(77,300)	0	0	0	(21,700)	(99,000)
SHAA DAG Animal Health	77,300	0	0	0	21,700	99,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	58,600	32,300	43,100	18,000	11,700	163,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(109,200)	(56,800)	(75,900)	(26,300)	(22,600)	(290,800)
State Employee Compensation - Restore State Employee COLA at 3%	203,100	107,200	143,000	51,700	41,700	546,700
State Employee Compensation - Targeted Increases	97,500	27,100	37,700	37,500	8,300	208,100
State Employee - Unemployment and Workers Comp Rate Changes	1,300	500	900	300	100	3,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	417,200	0	0	0	0	417,200
Administrative Services Internal Service Funds - Fleet	3,100	1,200	1,500	1,200	500	7,500
Administrative Services Internal Service Funds - Risk Management	26,100	4,000	1,300	600	800	32,800
Technology Services Internal Service Fund	24,600	300	(6,100)	0	500	19,300
<i>Subtotal Ongoing Adjustments</i>	<i>2,633,700</i>	<i>327,700</i>	<i>1,678,500</i>	<i>83,000</i>	<i>41,000</i>	<i>4,763,900</i>
Total FY 2022 Recommended Operating Budget	18,618,000	8,720,200	13,817,200	8,884,300	6,511,400	56,551,100

FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS						
Actual Budget						
FY 2020 Actual	0	0	1,566,000	453,000	(758,700)	1,260,300
Total FY 2020 Actual Enterprise and Loan Funds	0	0	1,566,000	453,000	(758,700)	1,260,300
FY 2021 REVISED AUTHORIZED ENTERPRISE AND LOAN FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	455,000	0	455,000
Total FY 2021 Revised Authorized Enterprise and Loan Funds	0	0	0	455,000	0	455,000
FY 2022 RECOMMENDED ENTERPRISE AND LOAN FUNDS						
Recommended Budget						
FY 2022 Recommended	0	0	0	453,800	0	453,800
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	0	0	0	2,300	0	2,300
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,300</i>	<i>0</i>	<i>2,300</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	0	1,700	0	1,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(3,400)	0	(3,400)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	0	6,100	0	6,100
<i>Internal Service Fund (ISF)</i>						
Administrative Services Internal Service Funds - Risk Management	0	0	100	0	0	100
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>4,400</i>	<i>0</i>	<i>4,500</i>
Total FY 2022 Recommended Enterprise and Loan Funds	0	0	100	460,500	0	460,600
FY 2020 ACTUAL TRANSFERS TO RESTRICTED ACCOUNTS						
Actual Budget						
FY 2020 Actual	3,046,300	0	0	0	0	3,046,300
Total FY 2020 Transfers to Restricted Accounts	3,046,300	0	0	0	0	3,046,300
FY 2021 REVISED TRANSFERS TO RESTRICTED ACCOUNTS						
Authorized Budget						
FY 2021 Revised Authorized	4,646,300	0	0	0	0	4,646,300
Total FY 2021 Revised Authorized Transfers to Restricted Accounts	4,646,300	0	0	0	0	4,646,300
FY 2022 RECOMMENDED TRANSFERS TO RESTRICTED ACCOUNTS						
Recommended Budget						
FY 2022 Recommended	4,096,300	0	0	0	0	4,096,300
Total FY 2022 Recommended Transfers to Restricted Accounts	4,096,300	0	0	0	0	4,096,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Agriculture and Food				
Agriculture Administration				
Sample turnaround days	12	6	S.B. 2	262
Cost per sample	\$175.00	\$216.00	S.B. 2	262
Cost per test	\$35.00	\$91.00	S.B. 2	262
Animal Health				
Return of branded estrays to rightful owner within 10 days	80%	80%	S.B. 2	263
Proceeds from sale of estrays returned to rightful owner within one year	90%	100%	S.B. 2	263
Certificates of veterinary inspection (CVIs) within 7 working days after receipt	100%	100%	S.B. 2	263
Agriculture Building Operations				
Maintain the DFCM rates at the current rate of \$7.98 per square foot	100%	100%	S.B. 2	264
Optimize square-foot usage	100%	100%	S.B. 2	264
Complete specifications and justification for a new facility	100%	100%	S.B. 2	264
Invasive Species Mitigation				
Treated acres	30,000	47,036	S.B. 2	265
Number of private, government, and other groups cooperated	120	345	S.B. 2	265
Number of Utah watersheds impacted by projects	25	102	S.B. 2	265
Marketing and Development				
UDAF Social media follower increase	5%	20.95%	S.B. 2	266
Utah's Own Website page views increase	No target	73.84%	S.B. 2	266
Utah's Own Social Media follower increase	5%	7.59%	S.B. 2	266
Plant Industry				
Pesticide compound enforcement action rate	40%	18%	S.B. 2	267
Fertilizer compliance violation rate	15%	4%	S.B. 2	267
Seed compliance violation rate	10%	9%	S.B. 2	267
Predatory Animal Control				
Decrease amount of predation from bears (hours per bear)	54	73	S.B. 2	268
Decrease amount of predation from lions (hours per lion)	82	67	S.B. 2	268
Decrease amount of predation from coyote (hours per coyote)	7	7	S.B. 2	268

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Rangeland Improvement				
Number of animal unit months affected by GIP Projects	150,000	174,380	S.B. 2	269
Number of projects with water systems installed	70	72	S.B. 2	269
Number of GIP Projects that time, timing, and intensity grazing management to improve grazing operations	Not determined	15	S.B. 2	269
Regulatory Services				
Reduce the number of "two in a row" violations on dairy farms	25%	28%	S.B. 2	270
Reduce the number of retail fuel station follow up inspections	85%	86%	S.B. 2	270
Reduce temperature control violations	25%	17%	S.B. 2	270
Resource Conservation				
Agriculture Resource Development Loans delinquency rates	2%	1%	S.B. 2	271
Utah Conservation Commission capital funds project costs	Conservation units for air, soil and water resources	\$1,555,000	S.B. 2	271
Increase the average amount and number of ARDL Loans per year by 7%	\$71,917; 31 loans	\$5,512,812	S.B. 2	271
Utah State Fair Corporation				
New projects with revenue stream	\$150,000.00	\$0.00	S.B. 2	272
Increase annual fair attendance	5%	0%	S.B. 2	272
Increase fairpark net revenue	5%	0%	S.B. 2	272
Salinity Offset Fund				
Cost per ton of salt controlled	\$60/ton for canal improvement and \$80/ton for on-farm irrigation improvements	\$60.00	S.B. 2	313
Put available funding to reduce salinity	85% of available funds in on-the-ground projects	100%	S.B. 2	313
Process all grant documents including payments within 3 days	98%	100%	S.B. 2	313
Agriculture Loans Program				
Default rate	2% or less	1%	S.B. 2	323
Reduce loan processing time by	20%	5%	S.B. 2	323
Acceptance and use of electronic documents	100%	10%	S.B. 2	323

ALCOHOLIC BEVERAGE CONTROL

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$60,151,400	\$60,151,400
FY 2021 Recommended	\$0	\$63,263,400	\$63,263,400
FY 2022 Recommended	\$0	\$69,447,300	\$69,447,300

FY 2022 Full-Time Equivalents: 574

Agency Website: <https://abc.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/34/financials>

ALCOHOLIC BEVERAGE CONTROL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	58,662,300	1,489,100	60,151,400
Total FY 2020 Actual Operating Budget	0	0	0	58,662,300	1,489,100	60,151,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	62,526,800	736,600	63,263,400
Total FY 2021 Revised Authorized Operating Budget	0	0	0	62,526,800	736,600	63,263,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	61,372,800	0	61,372,800
Budget Changes						
One-time						
<i>Adjustment</i>						
New Recommended Liquor Stores Operations & Maintenance (East Sandy and Sugarhouse)	0	0	0	(86,200)	0	(86,200)
New Requested Liquor Stores Staffing (East Sandy and Sugarhouse)				(1,078,900)		(1,078,900)
Operations and Maintenance for Previously Approved Liquor Stores (Downtown, Foothill, Taylorsville, and West Valley)				(53,700)		(53,700)
Previously Authorized Liquor Stores Staffing (Downtown and Foothill)				(822,500)		(822,500)
Upgrade DABC Operating System				2,783,500		2,783,500
<i>Compensation</i>						
State Employee - 401(k) Match	0	0	0	105,800	0	105,800
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>848,000</i>	<i>0</i>	<i>848,000</i>
Ongoing						
<i>Adjustment</i>						
Bonds Payment on Previously Approved Liquor Stores (Saratoga Springs, Taylorsville, West Valley, and Farmington)	0	0	0	1,085,300	0	1,085,300
New Recommended Liquor Stores Operations & Maintenance (East Sandy and Sugarhouse)	0	0	0	86,200	0	86,200
New Requested Liquor Stores Staffing (East Sandy and Sugarhouse)	0	0	0	1,078,900	0	1,078,900
Operations and Maintenance for Previously Approved Liquor Stores (Downtown, Foothill, Taylorsville, and West Valley)	0	0	0	119,200	0	119,200
Parents Empowered (0.6% Gross Sales)	0	0	0	660,300	0	660,300
Previously Authorized Liquor Store Staffing (Taylorsville)	0	0	0	752,700	0	752,700
Previously Authorized Liquor Stores Staffing (Downtown and Foothill)	0	0	0	822,500	0	822,500

ALCOHOLIC BEVERAGE CONTROL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Compensation</i>						
State Employee - 4.3% Health Insurance Increase	0	0	0	194,500	0	194,500
State Employee - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(273,100)	0	(273,100)
State Employee - Restore State Employee COLA at 3%	0	0	0	647,500	0	647,500
State Employee - Targeted Increases	0	0	0	1,971,500	0	1,971,500
State Employee - Unemployment and Workers Comp Rate Changes	0	0	0	3,400	0	3,400
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	0	0	0	200	0	200
Administrative Services Internal Service Funds - Risk Management	0	0	0	66,400	0	66,400
Technology Services Internal Service Fund	0	0	0	11,000	0	11,000
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,226,500</i>	<i>0</i>	<i>7,226,500</i>
Total FY 2022 Recommended Operating Budget	0	0	0	69,447,300	0	69,447,300
FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS						
Actual Budget						
FY 2020 Actual	0	0	0	0	5,000,000	5,000,000
Total FY 2020 Actual Enterprise and Loan Funds	0	0	0	0	5,000,000	5,000,000

Note: Reference the *Capital Budget* table in Appendix D for funding information regarding Self Financing New and Previously Approved Liquor Stores (East Sandy, Sugarhouse, Downtown, and Foothill).

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Alcoholic Beverage Control				
DABC Operations				
On premise licensee audits conducted	85%	50%	H.B. 4	61
Percentage of net profit to sales	23%	24	H.B. 4	61
Liquor payments processed within 30 days of invoices received	97%	97%	H.B. 4	61
Supply chain in stock	97%	96.56%	H.B. 4	61
Parents Empowered				
Ad awareness of the dangers of underage drinking and prevention tips	82%	67%	H.B. 4	62
Ad awareness of "Parents Empowered"	70%	63%	H.B. 4	62
Percentage of students who used alcohol during their lifetime	17%	16.70%	H.B. 4	62

ATTORNEY GENERAL

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$38,800,700	\$15,880,300	\$54,681,000
FY 2021 Recommended	\$29,980,000	\$19,568,400	\$49,548,400
FY 2022 Recommended	\$31,367,500	\$26,098,000	\$57,464,500

Internal Service Fund			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$2,124,600	\$24,169,000	\$26,293,600
FY 2021 Recommended	\$79,200	\$35,393,900	\$35,473,100
FY 2022 Recommended	\$230,500	\$35,406,100	\$35,636,600

FY 2022 Full-Time Equivalents: 531

Agency Website: <https://attorneygeneral.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/15/financials>

ATTORNEY GENERAL	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	38,800,700	2,611,100	11,272,900	528,200	1,468,100	54,681,000
Total FY 2020 Actual Operating Budget	38,800,700	2,611,100	11,272,900	528,200	1,468,100	54,681,000
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	29,280,000	3,950,300	11,777,000	152,000	3,689,100	48,848,400
Supplemental Adjustments						
Legal Settlements	500,000	0	0	0	0	500,000
Utah County North Justice Center	200,000	0	0	0	0	200,000
<i>Subtotal Supplemental Adjustments</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
Total FY 2021 Revised Authorized Operating Budget	29,980,000	3,950,300	11,777,000	152,000	3,689,100	49,548,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	29,075,500	3,938,500	11,751,600	91,800	2,146,900	47,004,300
Budget Changes						
One-time						
<i>Adjustment</i>						
Board of Examiners Recommendation on Personal Injury Settlement	0	0	0	7,650,000	0	7,650,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	85,600	9,400	24,400	32,000	1,700	153,100
Technology Services Internal Service Fund						
<i>Subtotal One-time Adjustments</i>	<i>85,600</i>	<i>9,400</i>	<i>24,400</i>	<i>7,682,000</i>	<i>1,700</i>	<i>7,803,100</i>
Ongoing						
<i>Adjustment</i>						
Funding for Attorney General Priorities	1,382,400	0	0	0	0	1,382,400
Utah County North Justice Center	150,000	0	0	0	0	150,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	104,200	11,200	30,100	39,800	2,100	187,400
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(308,400)	(32,000)	(84,500)	(107,800)	(5,900)	(538,600)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	0	0	0	15,100	0	15,100
State Employee Compensation - Restore State Employee COLA at 3%	591,000	61,400	161,900	200,800	11,300	1,026,400
State Employee Compensation - Targeted Increases	196,100	19,700	52,800	67,300	0	335,900
State Employee Compensation - Unemployment and Workers Comp Rate Changes	3,100	300	800	1,000	100	5,300
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	87,900	0	2,200	0	0	90,100
Administrative Services Internal Service Funds - Fleet	1,300	200	400	0	100	2,000
Administrative Services Internal Service Funds - Risk Management	6,000	600	1,200	0	200	8,000
Technology Services Internal Service Fund	(7,200)	200	100	0	0	(6,900)
<i>Subtotal Ongoing Adjustments</i>	<i>2,206,400</i>	<i>61,600</i>	<i>165,000</i>	<i>216,200</i>	<i>7,900</i>	<i>2,657,100</i>
Total FY 2022 Recommended Operating Budget	31,367,500	4,009,500	11,941,000	7,990,000	2,156,500	57,464,500

FY 2020 ACTUAL FIDUCIARY FUNDS						
Actual Budget						
FY 2020 Actual	0	0	0	0	844,500	844,500
Total FY 2020 Fiduciary Funds	0	0	0	0	844,500	844,500
FY 2021 REVISED FIDUCIARY FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	0	1,533,800	1,533,800
Total FY 2021 Revised Authorized Fiduciary Funds	0	0	0	0	1,533,800	1,533,800
FY 2022 RECOMMENDED FIDUCIARY FUNDS						
Recommended Budget						
FY 2022 Recommended	0	0	0	0	1,225,000	1,225,000
Total FY 2022 Recommended Fiduciary Funds	0	0	0	0	1,225,000	1,225,000
FY 2020 ACTUAL INTERNAL SERVICE FUNDS						
Actual Budget						
FY 2020 Actual	2,124,600	0	24,851,000	0	(682,000)	26,293,600
Total FY 2020 Internal Service Funds	2,124,600	0	24,851,000	0	(682,000)	26,293,600
FY 2021 REVISED INTERNAL SERVICE FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	79,200	0	34,711,900	0	682,000	35,473,100
Total FY 2021 Revised Authorized Internal Service Funds	79,200	0	34,711,900	0	682,000	35,473,100
FY 2022 RECOMMENDED INTERNAL SERVICE FUNDS						
Recommended Budget						
FY 2022 Recommended	227,200	0	34,695,100	0	0	34,922,300
Budget Changes						
One-Time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	600	0	87,900	0	0	88,500
<i>Subtotal One-time Adjustments</i>	<i>600</i>	<i>0</i>	<i>87,900</i>	<i>0</i>	<i>0</i>	<i>88,500</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	700	0	104,200	0	0	104,900
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(2,200)	0	(337,300)	0	0	(339,500)
State Employee Compensation - Restore State Employee COLA at 3%	4,200	0	639,800	0	0	644,000
State Employee Compensation - Targeted Increases	0	0	213,200	0	0	213,200
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	3,200	0	0	3,200
<i>Subtotal Ongoing Adjustments</i>	<i>2,700</i>	<i>0</i>	<i>623,100</i>	<i>0</i>	<i>0</i>	<i>625,800</i>
Total FY 2022 Recommended Internal Service Funds	230,500	0	35,406,100	0	0	35,636,600

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Attorney General				
Attorney General				
Represent, defend and advise the State of Utah, its elected officials and nearly 200 state agencies, boards and committees, as well as, when appropriate, its systems of public and higher-education, in civil, criminal, appellate and administrative matters	No target	160	S.B. 6	49
Hire and mentor attorneys, investigators and staff to contribute positively while demonstrating professionalism and integrity in the handling of complex legal issues	No target	520	S.B. 6	49
Adopt productivity tools to track performance, improve communication, provide additional fiscal detail and address other metrics to improve effectiveness and financial efficiency of the office	No target	1	S.B. 6	49
Contract Attorneys				
Collaborate and contract, as necessary, with subject matter experts and outside counsel to assist in the performance of its duties	No target	130	S.B. 6	51
Children's Justice Centers				
Percentage of caregivers that strongly agreed that the CJC provided them with resources to support them and their children	89%	95%	S.B. 6	50
Percentage of caregivers that strongly agreed that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC	91%	95%	S.B. 6	50
Percentage of multidisciplinary team (MDT) members that strongly believe clients benefit from the collaborative approach of the MDT	89%		S.B. 6	50
Prosecution Council				
Hold conferences/meetings each year as funds allow, including the Spring Legislative and Case Law Update, the Utah Prosecutor Assistant's Association (UPAA) conference, the Utah Misdemeanor Prosecutor Association (UMPA) conference, the Basic Prosecutor Course, the Fall Prosecutor Conference, the Government Civil Conference, the County Executive Seminar, the Regional Legislative Update Training, as well as quarterly council meetings, training committee meetings, conference planning meetings, advanced trial skills training, domestic violence and child abuse training, mental health training, impaired driving training, sexual assault training and white collar crime training	No target		S.B. 6	52
Hold New County Attorney Training every four (4) years or as new County Attorneys take office	No target		S.B. 6	52
Provide services to prosecutors statewide that include maintaining UPC's webpage to include current and future training opportunities, recent case summaries, resource prosecutor information, prosecutor offices contact information, and other prosecutor requested information as well as the Prosecutor Google Forum where prosecutors can pose questions and share information with other prosecutors	No target		S.B. 6	52

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Division of Juvenile Justice Services - Programs and Operations				
Percent of youth without a new felony charge within 360 days of release from community residential programs	85%	74.3%	S.B. 6	73
Percent of youth without a new felony charge within 360 days of release from long-term secure care	75%	68.3%	S.B. 7	73
Percent of youth free of new charges during or within 90 days of completion of the Family First and Family Plan Implementation stages of the Youth Services Model (YS3.FF & YS3.FP)	No target	82.5%	S.B. 8	73

AUDITOR

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$4,407,000	\$2,667,100	\$7,074,100
FY 2021 Recommended	\$3,714,700	\$3,507,900	\$7,222,600
FY 2022 Recommended	\$3,587,000	\$3,537,500	\$7,124,500

FY 2022 Full-Time Equivalents: 50

Agency Website: <https://auditor.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/16/financials>

AUDITOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	4,307,000	0	2,637,700	0	129,400	7,074,100
Total FY 2020 Actual Operating Budget	4,307,000	0	2,637,700	0	129,400	7,074,100
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	3,714,700	0	3,463,900	0	44,000	7,222,600
Supplemental Adjustments	0	0	0	0	0	0
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2021 Revised Authorized Operating Budget	3,714,700	0	3,463,900	0	44,000	7,222,600
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	3,500,100	0	3,452,100	0	0	6,952,200
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	13,500	0	13,400	0	0	26,900
<i>Subtotal One-time Adjustments</i>	<i>13,500</i>	<i>0</i>	<i>13,400</i>	<i>0</i>	<i>0</i>	<i>26,900</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	11,200	0	11,000	0	0	22,200
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(33,800)	0	(33,300)	0	0	(67,100)
State Employee Compensation - Restore State Employee COLA at 3%	70,900	0	69,800	0	0	140,700
State Employee Compensation - Targeted Increases	23,200	0	23,100	0	0	46,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	300	0	300	0	0	600
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Risk Management	3,400	0	2,200	0	0	5,600
Technology Services Internal Service Fund	(1,800)	0	(1,100)	0	0	(2,900)
<i>Subtotal Ongoing Adjustments</i>	<i>73,400</i>	<i>0</i>	<i>72,000</i>	<i>0</i>	<i>0</i>	<i>145,400</i>
Total FY 2022 Recommended Operating Budget	3,587,000	0	3,537,500	0	0	7,124,500

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Auditor				
State Auditor				
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State CAFR	65%	72%	S.B. 6	75
State of Utah Comprehensive Annual Financial Report (CAFR) audit completed and released in a timely manner (w/in five months or 153 days)	153 days or less	171	S.B. 6	75
State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days Federal Requirement is nine months)	184 days or less	TBD	S.B. 6	75
Monitoring of CPA firms performing local government financial audits	100% over three year period	100%	S.B. 6	75

BOARD OF PARDONS AND PAROLE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$6,431,900	(\$424,300)	\$6,007,600
FY 2021 Recommended	\$6,596,900	\$802,300	\$7,399,200
FY 2022 Recommended	\$6,943,500	\$7,500	\$6,951,000

FY 2022 Full-Time Equivalents: 39

Agency Website: <https://bop.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/20/financials>

BOARD OF PARDONS AND PAROLE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	6,431,900	0	100	0	(424,400)	6,007,600
Total FY 2020 Actual Operating Budget	6,431,900	0	100	0	(424,400)	6,007,600
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	6,596,900	0	2,300	0	800,000	7,399,200
Total FY 2021 Revised Authorized Operating Budget	6,596,900	0	2,300	0	800,000	7,399,200
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	5,980,400		2,300	0	0	5,982,700
Budget Changes						
One-time						
<i>Adjustment</i>						
Pardons and Parole Support Staff (3 FTE)	11,400	0	0	0	0	11,400
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	22,200	0	0	0	0	22,200
<i>Subtotal One-time Adjustments</i>	<i>33,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,600</i>
Ongoing						
<i>Adjustment</i>						
Administrative and Operational Functions	121,000	0	0	0	0	121,000
Defense Attorney Contract	10,000	0	0	0	0	10,000
Electronic Records System and Operational Functions	450,000	0	0	0	0	450,000
Pardons and Parole Support Staff (3 FTE)	281,400	0	0	0	0	281,400
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	26,600	0	0	0	0	26,600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(59,700)	0	0	0	0	(59,700)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	(200)	0	0	5,200	0	5,000
State Employee Compensation - Restore State Employee COLA at 3%	115,300	0	0	0	0	115,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	500	0	0	0	0	500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	100	0	0	0	0	100
Administrative Services Internal Service Funds - Risk Management	(3,800)	0	0	0	0	(3,800)
Technology Services Internal Service Fund	(11,700)	0	0	0	0	(11,700)
<i>Subtotal Ongoing Adjustments</i>	<i>929,500</i>	<i>0</i>	<i>0</i>	<i>5,200</i>	<i>0</i>	<i>934,700</i>
Total FY 2022 Recommended Operating Budget	6,943,500	0	2,300	5,200	0	6,951,000

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Board of Pardons and Parole				
Board of Pardons and Parole				
Percent of decisions completed within 7 days of the hearing	75%	86%	S.B. 6	53
Percent of results completed within 3 days of decision	90%	95%	S.B. 6	53
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	100%	S.B. 6	53

CAPITAL BUDGET

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$142,639,100	\$159,395,100	\$302,034,200
FY 2021 Recommended	\$170,864,500	\$56,577,400	\$227,441,900
FY 2022 Recommended	\$280,694,100	\$2,077,400	\$282,771,500

FY 2022 Full-Time Equivalents: 0

Agency Website: <https://budget.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/24/financials>

CAPITAL BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2020 Actual	70,088,100	72,551,000	0	159,395,100	0	302,034,200
Total FY 2020 Actual Capital Budget	70,088,100	72,551,000	0	159,395,100	0	302,034,200
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	68,000,400	69,764,300	0	56,577,400	0	194,342,100
One-time Adjustment						
Self-Finance New Recommended Liquor Stores (East Sandy and Sugarhouse), With Repayment to State Facility Renovation and Development Fund	12,249,700	0	0	0	0	12,249,700
Self-Finance Previously Approved Liquor Stores (Downtown and Foothill), With Repayment to State Facility Renovation and Development Fund	20,850,100	0	0	0	0	20,850,100
<i>Subtotal One-time Adjustments</i>	<i>33,099,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,099,800</i>
Total FY 2021 Revised Authorized Capital Budget	101,100,200	69,764,300	0	56,577,400	0	227,441,900
FY 2022 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2022 Base Budget	68,000,400	69,764,300	0	2,077,400	0	139,842,100
Budget Changes						
One-time Adjustment						
Bridgerland Technical College Health Science and Technology Building	0	38,059,600	0	0	0	38,059,600
Brigham City Consolidated Public Safety Building	7,525,700	0	0	0	0	7,525,700
Fleet, Surplus, and DFCM Relocation	16,716,200	0	0	0	0	16,716,200
Forestry, Fire and Land Lone Peak Facility Relocation	13,752,500	0	0	0	0	13,752,500
Olympic Facility Improvements	3,000,000	0	0	0	0	3,000,000
Richfield Fire Cache and Storage Building	2,429,100	0	0	0	0	2,429,100
Richfield Regional Office Building	12,760,400	0	0	0	0	12,760,400
State Facility Renovation and Development Fund	50,000,000	0	0	0	0	50,000,000
<i>Subtotal One-time Adjustments</i>	<i>106,183,900</i>	<i>38,059,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,243,500</i>
Ongoing						
Base Adjustment						
Capital Improvement at Statutory 1.1% Replacement Value	(4,313,700)	0	0	0	0	(4,313,700)
State Facility Renovation and Development Fund	3,000,000	0	0	0	0	3,000,000
Internal Service Fund (ISF) Rate Impact						
Technology Services Internal Service Fund	(200)	(200)	0	0	0	(400)
<i>Subtotal Ongoing Adjustments</i>	<i>(1,313,900)</i>	<i>(200)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,314,100)</i>
Total FY 2022 Recommended Capital Budget	172,870,400	107,823,700	0	2,077,400	0	282,771,500

CAPITAL PROJECTS FUND BUDGET	General Fund	Education Fund	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 CAPITAL PROJECTS FUND						
Actual Budget						
FY 2020 Actual	0	0	8,575,000	1,273,200	821,010,700	830,858,900
Total FY 2020 Actual Capital Projects	0	0	8,575,000	1,273,200	821,010,700	830,858,900
FY 2021 REVISED AUTHORIZED CAPITAL PROJECTS FUND						
Authorized Budget						
FY 2021 Revised Authorized	444,577,400	159,395,100	0	0	466,200,000	1,070,172,500
Total FY 2021 Revised Authorized Capital Projects	444,577,400	159,395,100	0	0	466,200,000	1,070,172,500
FY 2022 RECOMMENDED CAPITAL PROJECTS FUND						
Base Budget						
FY 2022 Base Budget	2,077,400	0	0	0	921,150,000	923,227,400
Total FY 2022 Recommended Capital Projects Fund	2,077,400	0	0	0	921,150,000	923,227,400

CAPITOL PRESERVATION BOARD

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$5,745,100	\$54,012,000	\$59,757,100
FY 2021 Recommended	\$4,935,700	\$669,400	\$5,605,100
FY 2022 Recommended	\$4,266,600	\$506,600	\$4,773,200

FY 2022 Full-Time Equivalents: 10

Agency Website: <https://utahstatecapitol.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/80/financials>

CAPITOL PRESERVATION BOARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	5,745,100	0	596,600	0	53,415,400	59,757,100
Total FY 2020 Actual Operating Budget	5,745,100	0	596,600	0	53,415,400	59,757,100
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	4,935,700	0	498,900	0	170,500	5,605,100
Total FY 2021 Revised Authorized Operating Budget	4,935,700	0	498,900	0	170,500	5,605,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	4,931,300	0	498,900	0	161,800	5,592,000
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	5,600	0	0	0	0	5,600
<i>Adjustment</i>						
Administrative Services Internal Service Funds - Facilities	120,000	0	0	0	0	120,000
<i>Subtotal One-time Adjustments</i>	<i>125,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,600</i>
Ongoing						
<i>Adjustment</i>						
Administrative Services Internal Service Funds - Facilities	(813,600)	0	0	0	0	(813,600)
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	6,100	0	0	0	0	6,100
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(10,700)	0	0	0	0	(10,700)
State Employee Compensation - Restore State Employee COLA at 3%	20,700	0	0	0	0	20,700
State Employee Compensation - Targeted Increases	6,900	0	0	0	0	6,900
State Employee Compensation - Unemployment and Workers Comp Rate Changes	100	0	0	0	0	100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Risk Management	200		(153,900)			(153,700)
Technology Services Internal Service Fund	0	0	(200)	0	0	(200)
<i>Subtotal Ongoing Adjustments</i>	<i>(790,300)</i>	<i>0</i>	<i>(154,100)</i>	<i>0</i>	<i>0</i>	<i>(944,400)</i>
Total FY 2022 Recommended Operating Budget	4,266,600	0	344,800	0	161,800	4,773,200

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Capitol Preservation Board				
Capitol Preservation Board				
Stewardship plan for a safe, sustainable environment through O&M and improvements	100 year life	75	H.B. 7	15
Provision of high quality tours, information, and education (annual student visitors)	50,000	50,000	H.B. 7	15
Provision of high quality tours, information, and education (annual total visitors)	200,000	200,000	H.B. 7	15
Government meetings, free speech activities, and public events (annual events)	4,000	4,307	H.B. 7	15
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	9,373	H.B. 7	15

CAREER SERVICE REVIEW BOARD

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$278,900	-\$14,300	\$264,600
FY 2021 Recommended	\$290,100	\$0	\$290,100
FY 2022 Recommended	\$294,900	\$0	\$294,900

FY 2022 Full-Time Equivalents: 2

Agency Website: <https://csro.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/76/financials>

CAREER SERVICE REVIEW OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	278,900	0	0	0	(14,300)	264,600
Total FY 2020 Actual Operating Budget	278,900	0	0	0	(14,300)	264,600
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	290,100	0	0	0	0	290,100
Total FY 2021 Revised Authorized Operating Budget	290,100	0	0	0	0	290,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	288,700	0	0	0	0	288,700
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401k Match	1,400	0	0	0	0	1,400
<i>Subtotal One-time Adjustments</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	1,600	0	0	0	0	1,600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(3,300)	0	0	0	0	(3,300)
State Employee Compensation - Restore State Employee COLA at 3%	6,100	0	0	0	0	6,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Risk Management	300	0	0	0	0	\$300
Technology Services Internal Service Fund	100	0	0	0	0	\$100
<i>Subtotal Ongoing Adjustments</i>	<i>4,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,800</i>
Total FY 2022 Recommended Operating Budget	294,900	0	0	0	0	294,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Career Service Review Office				
Career Service Review Office				
Average Number of Days Between Filing/Dismissal	15	12	N/A	N/A
Days from Jurisdiction Finding/Evidentiary Hearing	150	133	N/A	N/A
Days between Evidentiary Hearing/Written Decision	20	20	N/A	N/A
Hiring/Retaining Hearing Officers. Percent of hearing officers meeting DHRM's established standards.	No complaints	100%	N/A	N/A

COMMERCE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$34,723,100	\$34,723,100
FY 2021 Recommended	\$72,200	\$50,016,700	\$50,088,900
FY 2022 Recommended	\$0	\$37,731,300	\$37,731,300

FY 2022 Full-Time Equivalents: 275

Agency Website: <https://commerce.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/36/financials>

COMMERCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	344,700	6,198,900	31,592,700	(3,413,200)	34,723,100
Total FY 2020 Actual Operating Budget	0	344,700	6,198,900	31,592,700	(3,413,200)	34,723,100
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	72,200	428,000	4,766,700	30,770,800	12,614,200	48,651,900
<i>Variable Fund Adjustment</i>						
Federal Appraisal Fund Grant	0	60,000	0	0	0	60,000
Revenue Transfers from Dept. of Health and Human Services	0	0	0	0	1,000,000	1,000,000
Variable Fund Adjustment Total	0	60,000	0	0	1,000,000	1,060,000
<i>Adjustment</i>						
Utah Recovery Assistance Program Funding	0	0	0	377,000	0	377,000
Adjustment Total	0	0	0	377,000	0	377,000
Total FY 2021 Revised Authorized Operating Budget	72,200	488,000	4,766,700	31,147,800	13,614,200	50,088,900
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	600	426,700	3,757,600	30,670,700	1,347,400	36,203,000
Budget Changes						
One-Time						
<i>Compensation</i>						
State Employee - 401k Match	0	1,600	10,200	109,300	1,500	122,600
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>1,600</i>	<i>10,200</i>	<i>109,300</i>	<i>1,500</i>	
Ongoing						
<i>Variable Fund Adjustment</i>						
Federal Appraisal Fund Grant	0	60,000	0	0	0	60,000
Reduce Dedicated Credits	0	0	(500,000)	0	0	(500,000)
Revenue Transfers from Dept. of Health and Human Services	0	0	0	0	1,000,000	1,000,000
<i>Adjustment</i>						
Utah Recovery Assistance Program Funding	0	0	0	377,000	0	377,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	1,500	14,800	133,600	1,500	151,400
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	(4,100)	(30,500)	(297,800)	(3,400)	(335,800)
State Employee Compensation - Restore State Employee COLA at 3%	0	7,500	55,900	542,600	6,200	612,200
State Employee Compensation - Targeted Increases	0	300	100	3,400	0	3,800
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	100	200	2,800	0	3,100

COMMERCE (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	0	0	0	75,800	0	75,800
Administrative Services Internal Service Funds - Fleet	0	0	100	500	0	600
Administrative Services Internal Service Funds - Risk Management	0	100	400	47,500	0	48,000
Technology Services Internal Service Fund	0	100	(3,200)	(87,100)	(200)	(90,400)
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>65,500</i>	<i>(462,200)</i>	<i>798,300</i>	<i>1,004,100</i>	<i>1,405,700</i>
Total FY 2022 Recommended Operating Budget	600	493,800	3,305,600	31,578,300	2,353,000	37,731,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Commerce				
Building Inspector Training				
Facilitate and approve vendors to provide building code education	50%	88%	H.B. 4	63
Provide an average of at least one hour of CE annually through course approvals (hours)	34000	23576	H.B. 4	63
Ensure that program administrative expenses for employees are minimized	20%	28%	H.B. 4	63
Commerce General Regulation				
Increase the percentage of all available licensing renewals DOPL	94%	97.92%	H.B. 4	64
Increase the utility or overall searches within the controlled substance database	5%	40%	H.B. 4	64
Achieve and maintain corporation annual business filings online	97%	96.90%	H.B. 4	64
Public Utilities Professional and Technical Services				
Ratio of dollars spent on consultant costs compared to total cost of FTE	40%	23%	H.B. 4	65
Office of Consumer Services Professional and Technical Services				
Ratio of dollars spent on contract experts compared to total impact of utility actions	10%	0.70%	H.B. 4	66

CORRECTIONS

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$325,217,400	\$4,575,400	\$329,792,800
FY 2021 Recommended	\$331,896,300	\$23,929,000	\$355,825,300
FY 2022 Recommended	\$353,793,300	\$9,285,600	\$363,079,500

FY 2022 Full-Time Equivalents: 2,608

Agency Website: <https://corrections.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/19/financials>

CORRECTIONS	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	325,168,400	49,000	1,529,300	3,743,300	1,829,600	(2,526,800)	329,792,800
Total FY 2020 Actual Operating Budget	325,168,400	49,000	1,529,300	3,743,300	1,829,600	(2,526,800)	329,792,800
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	331,309,300	49,000	1,498,500	4,981,700	1,829,600	12,883,200	352,551,300
Variable Fund Adjustment							
CESF (COVID-19) Grant	0	0	0	0	0	2,500,000	2,500,000
Medication Assisted Treatment SSOR Funding	0	0	0	0	0	150,000	150,000
SORNA Grant FY2021	0	0	0	0	0	86,000	86,000
Supplemental Adjustments							
<i>Adjustment</i>							
Community Case Management	300,000	0	0	0	0	0	300,000
Operations Funding for Utah County Corrections Center	238,000	0	0	0	0	0	238,000
<i>Reallocation</i>							
Line Item Reallocation for Medical Shortfall							
MDAA DOC Medical Services	1,500,000	0	0	0	0	0	1,500,000
MAAA DOC Programs & Operations	(1,500,000)	0	0	0	0	0	(1,500,000)
<i>Subtotal Supplemental Adjustments</i>	<i>538,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,736,000</i>	<i>3,274,000</i>
Total FY 2021 Revised Authorized Operating Budget	331,847,300	49,000	1,498,500	4,981,700	1,829,600	15,619,200	355,825,300
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	333,293,100	49,000	1,498,500	4,976,700	1,829,600	7,500	341,654,400
Budget Changes							
One-time							
<i>Variable Fund Adjustment</i>							
Medication Assisted Treatment SSOR Funding	0	0	0	0	0	150,000	150,000
<i>Adjustment</i>							
Community Case Management	163,200	0	0	0	0	0	163,200
Inmate Hepatitis C Treatment	1,419,300	0	0	0	0	0	1,419,300
Operations Funding for Utah County Corrections Center	112,000	0	0	0	0	0	112,000
Utah County Corrections Center - Partial Year Adjustment	(2,100,500)	0	0	0	0	0	(2,100,500)
<i>Compensation</i>							
State Employee Compensation - 401(k) Match	1,228,200	0	800	0	0	0	1,229,000
<i>Subtotal One-time Adjustments</i>	<i>822,200</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>973,000</i>
Ongoing							
<i>Adjustment</i>							
Community Case Management	2,645,000	0	0	0	0	0	2,645,000
Electronic Health Records System	263,200	0	0	0	0	0	263,200
Inmate Hepatitis C Treatment	765,100	0	0	0	0	0	765,100
Jail Contracting (SB 236 of the 2020 General Session)	1,585,500	0	0	0	0	0	1,585,500
Operations Funding for Utah County Corrections Center	4,200,300	0	0	0	0	0	4,200,300
State Employee Compensation - Corrections Certified Staff Pay Plan	4,813,000	0	0	0	0	0	4,813,000

CORRECTIONS (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	1,657,700	0	1,100	0	0	0	1,658,800
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(2,871,600)	0	(1,900)	0	0	0	(2,873,500)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	(23,800)	0	0	0	819,600	0	795,800
State Employee Compensation - Restore State Employee COLA at 3%	5,769,400	0	3,700	0	0	0	5,773,100
State Employee Compensation - Targeted Increases	140,200	0	0	0	0	0	140,200
State Employee Compensation - Unemployment and Workers Comp Rate Changes	26,300	0	0	0	0	0	26,300
<i>Internal Service Fund (ISF) Rate Impact</i>							
Administrative Services Internal Service Funds - Facilities	34,500	0	0	0	0	0	34,500
Administrative Services Internal Service Funds - Fleet	15,300	0	0	0	0	0	15,300
Administrative Services Internal Service Funds - Risk Management	568,000	0	0	0	0	0	568,000
Technology Services Internal Service Fund	41,500	0	0	0	0	0	41,500
<i>Subtotal Ongoing Adjustments</i>	<i>19,629,600</i>	<i>0</i>	<i>2,900</i>	<i>0</i>	<i>819,600</i>	<i>0</i>	<i>20,452,100</i>
Total FY 2022 Recommended Operating Budget	353,744,900	49,000	1,502,200	4,976,700	2,649,200	157,500	363,079,500
FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS							
Actual Budget							
FY 2020 Actual	0	0	0	18,758,000	0	716,600	19,474,600
Total FY 2020 Actual Enterprise and Loan Funds	0	0	0	18,758,000	0	716,600	19,474,600
FY 2021 REVISED ENTERPRISE AND LOAN FUNDS							
Authorized Budget							
FY 2021 Revised Authorized	0	0	0	28,500,000	0	(685,700)	27,814,300
Total FY 2021 Revised Authorized Enterprise and Loan Funds	0	0	0	28,500,000	0	(685,700)	27,814,300
FY 2022 RECOMMENDED ENTERPRISE AND LOAN FUNDS							
Base Budget							
FY 2022 Recommended	0	0	0	28,000,000	0	(786,000)	27,214,000
Budget Changes							
One-time							
<i>Compensation</i>							
State Employee Compensation - 401(k) Match	0	0	0	48,700	0	0	48,700
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,700</i>	<i>0</i>	<i>0</i>	<i>48,700</i>
Ongoing							
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	0	0	0	60,000	0	0	60,000
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(97,000)	0	0	(97,000)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	0	0	0	0	1,200	0	1,200
State Employee Compensation - Restore State Employee COLA at 3%	0	0	0	184,300	0	0	184,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	900	0	0	900
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>196,900</i>	<i>1,200</i>	<i>0</i>	<i>198,100</i>
Total FY 2022 Recommended Enterprise and Loan Funds	0	0	0	28,196,900	1,200	(786,000)	27,412,100

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Corrections				
Programs and Operations				
AP&P: Percentage of all probationers and parolees ending supervision who earned early termination	No target	13.72%	S.B. 6	54
DPO: Per capita rate of convictions for violent incidents inside the state prisons.	No target	TBD	S.B. 6	54
Clinical Services Bureau				
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	54.0%	S.B. 6	55
Percentage of Dental Requests closed out within 7 days of submittal	No target	44.6%	S.B. 6	55
Average number of days after intake for an inmate to be assigned a mental health level	No target	4.1	S.B. 6	55
Percentage of missed medical, dental, or mental health appointments	No target	10.7%	S.B. 6	55
Percentage of inmates receiving a physical evaluation at intake	No target	86.2%	S.B. 6	55
Utah Correctional Industries				
Percent of work-eligible inmates employed by UCI in prison	No target	9.0%	S.B. 6	92
Percent of workers leaving UCI who are successfully completing the program	No target	41.9%	S.B. 6	92
Jail Contracting				
Percentage of available county jail beds contracting at a higher state rate for programming/education	No target	31.8%	S.B. 6	56

COURTS

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$145,205,400	\$16,429,000	\$161,634,400
FY 2021 Recommended	\$141,796,400	\$31,060,000	\$172,856,400
FY 2022 Recommended	\$148,817,000	\$26,277,100	\$175,094,100

FY 2022 Full-Time Equivalents: 1,185

Agency Website: <https://www.utcourts.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/12/financials>

COURTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	145,205,400	530,000	2,008,000	21,604,600	(7,713,600)	161,634,400
Total FY 2020 Actual Operating Budget	145,205,400	530,000	2,008,000	21,604,600	(7,713,600)	161,634,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	141,586,400	694,200	3,690,900	20,766,000	5,908,900	172,646,400
Supplemental Adjustments						
IT Infrastructure and Development	210,000	0	0	0	0	210,000
<i>Subtotal Supplemental Adjustments</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
Total FY 2021 Revised Authorized Operating Budget	141,796,400	694,200	3,690,900	20,766,000	5,908,900	172,856,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	142,605,700	691,200	3,690,900	20,766,000	1,105,500	168,859,300
Budget Changes						
One-time						
<i>Adjustment</i>						
Judicial Administration Certificate Program	10,000	0	0	0	0	10,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	516,600	1,600	0	700	1,800	520,700
<i>Subtotal One-time Adjustments</i>	<i>526,600</i>	<i>1,600</i>	<i>0</i>	<i>700</i>	<i>1,800</i>	<i>530,700</i>
Ongoing						
<i>Adjustment</i>						
IT Infrastructure and Development	1,452,000	0	0	0	0	1,452,000
Judicial Administration Certificate Program	50,000	0	0	0	0	50,000
Public Outreach Coordinator for Marginalized Communities	120,000	0	0	0	0	120,000
Public Safety Assessment National Crime Information Center Funding	220,600	0	0	0	0	220,600
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	706,100	1,600	0	0	1,700	709,400
State Employee Compensation - Judges Retirement Rate Changes	14,300	0	0	0	0	14,300
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(1,634,400)	(4,400)	0	(2,000)	(4,800)	(1,645,600)
State Employee Compensation - Restore State Employee COLA at 3%	3,104,200	7,900	100	3,600	8,600	3,124,400
State Employee Compensation - Targeted Increases	1,038,700	2,500	0	1,200	3,000	1,045,400
State Employee Compensation - Unemployment and Workers Comp Rate Changes	15,000	100	0	0	100	15,200
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	537,700	0	0	0	0	537,700
Administrative Services Internal Service Funds - Fleet	2,200	0	0	0	0	2,200
Administrative Services Internal Service Funds - Risk Management	59,600	100	0	0	100	59,800
Technology Services Internal Service Fund	(1,300)	0	0	0	0	(1,300)
<i>Subtotal Ongoing Adjustments</i>	<i>5,684,700</i>	<i>7,800</i>	<i>100</i>	<i>2,800</i>	<i>8,700</i>	<i>5,704,100</i>
Total FY 2022 Recommended Operating Budget	148,817,000	700,600	3,691,000	20,769,500	1,116,000	175,094,100

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Courts				
Administration				
Case type clearance rate in Court of Appeals, per the published Utah State Courts Performance Measures	100%	98%	S.B. 6	57
Case type clearance rate in Supreme Court, per the published Utah State Courts Performance Measures	100%	305%	S.B. 6	57
Criminal clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	79%	S.B. 6	57
Domestic clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	97%	S.B. 6	57
General Civil clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	101%	S.B. 6	57
Misdemeanor clearance rate in Justice Courts, per the published Utah State Courts Performance Measures	100%	95%	S.B. 6	57
Of the nine case types in district courts, how many met targeted time standards	95%	6	S.B. 6	57
Of the three case types in juvenile courts, how many met targeted time standards	95%	2	S.B. 6	57
Petitions clearance rate in Court of Appeals, per the published Utah State Courts Performance Measures	100%	94%	S.B. 6	57
Petitions clearance rate in Supreme Court, per the published Utah State Courts Performance Measures	100%	87%	S.B. 6	57
Probate clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	96%	S.B. 6	57
Property Rights clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	99%	S.B. 6	57
Small Claims clearance rate in Justice Courts, per the published Utah State Courts Performance Measures	100%	104%	S.B. 6	57
Torts clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	83%	S.B. 6	57
Traffic clearance rate in Justice Courts, per the published Utah State Courts Performance Measures	100%	101%	S.B. 6	57
Traffic/Parking clearance rate in District Courts, per the published Utah State Courts Performance Measures	100%	96%	S.B. 6	57
Grand Jury				
Administer called Grand Juries	100%	100%	S.B. 6	59
Contracts and Leases				
Execute and administer required contracts within terms of contracts and appropriations	100%	100%	S.B. 6	58
Jury and Witness Fees				
Timely pay all required jurors, witnesses and interpreters	100%	99.47%	S.B. 6	61

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Guardian ad Litem				
Participation of GAL attorneys in the required trainings; attorney satisfaction in the subject matter of the provided trainings	No target	2	S.B. 6	60
Average caseload size of children being represented by GAL attorneys during the fiscal year	No target	165	S.B. 6	60
Number of children attending post-adjudication hearings as specified in UCA 78A-6-305; or if not attending, the reason why the child is not in attendance	No target	50%	S.B. 6	60
Number of appeals initiated and participated in by GAL attorneys	No target	115	S.B. 6	60
Number of completed independent investigations by GAL attorneys, including non-client contacts; measure the number of client contacts by attorneys and frequency of those contacts	No target	65,667	S.B. 6	60
Number of hearings attended by GAL attorneys and the number of Child & Family Team meetings in which GAL attorneys participated	No target	31,689	S.B. 6	60
Use of E-filing by GAL attorneys in both juvenile and district court, the use of the VOICE database and a shared document library on Google	No target	100%	S.B. 6	60

DEBT SERVICE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$38,307,600	\$440,151,600	\$478,459,200
FY 2021 Recommended	\$52,036,500	\$398,120,100	\$450,156,600
FY 2022 Recommended	\$80,065,200	\$358,031,000	\$438,096,200

FY 2022 Full-Time Equivalents: 0

Agency Website: <https://finance.utah.gov/office-state-debt-collection-2-2/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/32/financials>

DEBT SERVICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2020 Actual	38,307,600	14,430,800	28,592,700	411,005,600	(13,877,500)	478,459,200
Total FY 2020 Actual Capital Budget	38,307,600	14,430,800	28,592,700	411,005,600	(13,877,500)	478,459,200
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	47,861,300	11,989,900	28,497,300	364,335,100	(10,610,500)	442,073,100
Supplemental Adjustments						
<i>Adjustment</i>						
Build America Bond Subsidy	11,100	0	0	0	0	11,100
Debt Service	4,164,100	14,000	1,247,700	2,646,600	0	8,072,400
<i>Subtotal One-time Adjustments</i>	<i>4,175,200</i>	<i>14,000</i>	<i>1,247,700</i>	<i>2,646,600</i>	<i>0</i>	<i>8,083,500</i>
Total FY 2021 Revised Authorized Capital Budget	52,036,500	12,003,900	29,745,000	366,981,700	(10,610,500)	450,156,600
FY 2022 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2022 Base Budget	37,534,600	1,379,400	28,497,300	364,335,100	0	431,746,400
Budget Changes						
One-time						
<i>Adjustment</i>						
Build America Bond Subsidy	8,189,800	0	0	0	0	8,189,800
Debt Service	0	8,189,800	0	(275,900)	0	7,913,900
<i>Subtotal One-Time Budget Changes</i>	<i>8,189,800</i>	<i>8,189,800</i>	<i>0</i>	<i>(275,900)</i>	<i>0</i>	<i>16,103,700</i>
Ongoing						
<i>Adjustment</i>						
Debt Service	34,340,800	(21,000)	926,300	0	0	35,246,100
<i>Subtotal Ongoing Adjustments</i>	<i>34,340,800</i>	<i>(21,000)</i>	<i>926,300</i>	<i>0</i>	<i>0</i>	<i>35,246,100</i>
Total FY 2022 Recommended Capital Budget	80,065,200	9,548,200	29,423,600	364,059,200	0	483,096,200

ECONOMIC DEVELOPMENT

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$44,991,500	\$24,687,000	\$69,678,500
FY 2021 Recommended	\$43,046,900	\$51,713,000	\$94,759,900
FY 2022 Recommended	\$192,029,200	\$32,606,200	\$224,635,400

FY 2022 Full-Time Equivalents: 94

Agency Website: <https://business.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/41/financials>

ECONOMIC DEVELOPMENT	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2020 Actual	44,991,500	0	118,000	510,900	5,245,400	24,768,600	(5,955,900)	69,678,500
Total FY 2020 Actual Operating Budget	44,991,500	0	118,000	510,900	5,245,400	24,768,600	(5,955,900)	69,678,500
FY 2021 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2021 Revised Authorized	40,046,900	3,000,000	118,000	686,900	5,871,000	16,853,600	28,183,500	94,759,900
Total FY 2021 Revised Authorized Operating Budget	40,046,900	3,000,000	118,000	686,900	5,871,000	16,853,600	28,183,500	94,759,900
FY 2022 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2022 Base Budget	31,176,000	0	118,000	686,000	5,867,500	24,513,200	1,384,900	63,745,600
Budget Changes								
One-time								
<i>Adjustment</i>								
Rural Fiber/Broadband/Wifi	50,000,000	0	0	0	0	0	0	50,000,000
Rural Utah Economic Development Grants (SB95 of 2020 GS)	3,200,000	0	0	0	0	0	0	3,200,000
Salesforce for Business Operations and Customer Relationship Management	220,000	0	0	0	0	0	0	220,000
Trails, Outdoor Recreation, Open Space, and Parks	100,000,000	0	0	0	0	0	0	100,000,000
<i>One-time Adjustment Total</i>	<i>153,420,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,420,000</i>
<i>Compensation</i>								
State Employee - 401(k) Match	40,000	0	400	1,200	3,100	0	0	44,700
<i>One-time Compensation Total</i>	<i>40,000</i>	<i>0</i>	<i>400</i>	<i>1,200</i>	<i>3,100</i>	<i>0</i>	<i>0</i>	<i>44,700</i>
One-time Total	153,460,000	0	400	1,200	3,100	0	0	153,464,700
Ongoing								
<i>Adjustment</i>								
Rural Economic Development - Rural Certified Sites	200,000	0	0	0	0	0	0	200,000
Rural Fiber/Broadband/Wifi	200,000	0	0	0	0	0	0	200,000
Rural Utah Economic Development Grants (SB95 of 2020 GS)	4,250,000	0	0	0	0	0	0	4,250,000
Youth Apprenticeship Program	2,500,000	0	0	0	0	0	0	2,500,000
<i>Ongoing Adjustment Total</i>	<i>7,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,150,000</i>
<i>Compensation</i>								
State Employee Compensation - 4.3% Health Insurance Increase	43,200	0	400	1,300	3,700	0	0	48,600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(119,400)	0	(1,000)	(3,800)	(9,800)	0	0	(134,000)
State Employee Compensation - Restore State Employee COLA at 3%	223,900	0	2,000	7,200	18,400	0	0	251,500
State Employee Compensation - Targeted Increases	74,900	0	0	2,600	5,100	0	0	82,600
State Employee Compensation - Unemployment and Workers Comp Rate Changes	1,300	0	0	100	0	0	0	1,400
<i>Compensation Total</i>	<i>223,900</i>	<i>0</i>	<i>1,400</i>	<i>7,400</i>	<i>17,400</i>	<i>0</i>	<i>0</i>	<i>250,100</i>
<i>Internal Service Fund (ISF) Rate Impact</i>								
Administrative Services Internal Service Funds - Fleet	300	0	0	0	0	0	0	300
Administrative Services Internal Service Funds - Risk Management	(6,000)	0	0	100	200	0	0	(5,700)
Technology Services Internal Service Fund	25,000	0	1,400	(100)	4,100	0	0	30,400
<i>Internal Service Fund (ISF) Rate Impact Total</i>	<i>19,300</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>4,300</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
Ongoing Total	7,393,200	0	2,800	7,400	21,700	0	0	7,425,100
Total FY 2022 Recommended Operating Budget	192,029,200	0	121,200	694,600	5,892,300	24,513,200	1,384,900	224,635,400

ECONOMIC DEVELOPMENT (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL RESTRICTED ACCOUNT TRANSFERS								
Actual Budget								
FY 2020 Actual	24,500,000	0	0	0	0	0	0	24,500,000
Total FY 2020 Actual Restricted Account Transfers	24,500,000	0	0	0	0	0	0	24,500,000
FY 2021 REVISED AUTHORIZED RESTRICTED ACCOUNT TRANSFERS								
Authorized Budget								
FY 2021 Revised Authorized	16,331,900	0	0	0	0	0	0	16,331,900
Supplemental Adjustments								
Utilize Portion of Industrial Assistance Set-aside for Rural Programs	(3,200,000)	0	0	0	0	0	0	(3,200,000)
Utilize Portion of New Industrial Assistance Set-aside for Rural Programs	9,353,900	0	0	0	0	0	0	9,353,900
<i>Subtotal Supplemental Adjustments</i>	6,153,900	0	0	0	0	0	0	6,153,900
Total FY 2021 Revised Restricted Account Transfers	22,485,800	0	0	0	0	0	0	22,485,800
FY 2022 RECOMMENDED RESTRICTED ACCOUNT TRANSFERS								
Base Budget								
FY 2022 Base Budget	24,493,300	0	0	0	0	0	0	0
Total FY 2022 Recommended Restricted Account Transfers	24,493,300	0	0	0	0	0	0	24,493,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Economic Development				
Administration				
Invoices and reimbursements processed within five days	< 5 days at 90%	1.97	H.B. 4	67
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	TBD	H.B. 4	67
Increase development and dissemination of media, interviews etc.	10%	Increases of 49% in distributed news releases, 44% in published newsroom articles, 26% in social media followers	H.B. 4	67
Business Development				
Increase year over year average state wage	2%	4.2% increase from 2017 to 2018	H.B. 4	68
Increase the total number of businesses served	4%	17%	H.B. 4	68
Perform Compliance Assessments on active contracts	60%	51%	H.B. 4	68
Office of Tourism				
Increase travel-related NAICS by more than 3%	3%	-3.60%	H.B. 4	69
Increase the number of engaged visitors to VisitUtah.com	20%	115%	H.B. 4	69
Increase film production spending in Utah	5%	25%	H.B. 4	69
Pass-through				
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	TBD	H.B. 4	70
Completed contracts assessed against scope of work, budget, and contract	100%	100%	H.B. 4	70
Invoices processed and remitted for payment within five days	90%		H.B. 4	70
Pete Suazo Utah Athletics Commission				
Number of high profile events annually	1 increase	1	H.B. 4	71
Issue licenses in advance of events	90%	TBD	H.B. 4	71
Increase annual average revenue	12%	18%	H.B. 4	71
Talent Ready Utah Center				
Support new industry and education partnerships each year	20%		H.B. 4	74
Expand current pathway programs throughout school districts	5%		H.B. 4	74
Create/Support new pathway programs each year	10%		H.B. 4	74
Rural Employment Expansion Program				
Increase state-wide participation in the program	5%		H.B. 4	73
Increase REDI-qualified position participation	5%		H.B. 4	73

ENERGY DEVELOPMENT

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$1,662,000	\$1,610,000	\$3,272,000
FY 2021 Recommended	\$1,665,400	\$2,450,800	\$4,116,200
FY 2022 Recommended	\$1,639,700	\$1,392,900	\$3,032,600

FY 2022 Full-Time Equivalents: 15

Agency Website: <https://energy.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/61/overview>

GOVERNOR'S OFFICE OF ENERGY DEVOPMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	1,662,000	764,300	280,100	220,400	345,200	3,272,000
Total FY 2020 Actual Operating Budget	1,662,000	764,300	280,100	220,400	345,200	3,272,000
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	1,665,400	836,400	230,300	221,400	1,162,700	4,116,200
Total FY 2021 Revised Authorized Operating Budget	1,665,400	836,400	230,300	221,400	1,162,700	4,116,200
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	1,610,800	834,100	229,700	220,800	85,200	2,980,600
Budget Changes						
One-time						
<i>Variable Fund Adjustment Compensation</i>	0	0	0	0	0	
State Employee - 401(k) Match	4,900	2,500	700	700	0	8,800
<i>Internal Service Fund (ISF) Rate Impact</i>						
<i>Subtotal One-time Adjustments</i>	<i>4,900</i>	<i>2,500</i>	<i>700</i>	<i>700</i>	<i>0</i>	<i>8,800</i>
Ongoing						
<i>Variable Fund Adjustment Compensation</i>	0	0	0	0	0	
State Employee - 3.0% COLA	24,200	12,500	3,500	3,300	0	43,500
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(13,200)	(6,800)	(1,900)	(1,800)	0	(23,700)
State Employee Compensation - Unemployment and Workers Comp Rate Changes	100	100	0	0	0	200
State Employee Compensation - 4.3% Health Insurance Increase						
State Employee - Targeted Increase	7,900	4,200	1,000	1,200	0	14,300
<i>Internal Service Fund (ISF) Rate Impact</i>	<i>4,500</i>	<i>2,300</i>	<i>600</i>	<i>600</i>	<i>0</i>	<i>8,000</i>
Administrative Services Internal Service Funds - Fleet	300	200	0	100	0	600
Administrative Services Internal Service Funds - Risk Management	100	0	0	0	0	100
Technology Services Internal Service Fund	100	0	100	0	0	200
<i>Subtotal Ongoing Adjustments</i>	<i>24,000</i>	<i>12,500</i>	<i>3,300</i>	<i>3,400</i>	<i>0</i>	<i>43,200</i>
Total FY 2022 Recommended Operating Budget	1,639,700	849,100	233,700	224,900	85,200	3,032,600

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Energy Development				
Office of Energy Development				
Private Investment Leveraged	\$27.50	\$33.00	S.B. 2	279
Constituents Directly Educated	32,799	25,727	S.B. 2	279

ENVIRONMENTAL QUALITY

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$15,812,800	\$50,972,800	\$66,785,600
FY 2021 Recommended	\$26,900,900	\$67,810,200	\$94,711,100
FY 2022 Recommended	\$21,177,100	\$86,161,200	\$107,338,300

FY 2022 Full-Time Equivalents: 386

Agency Website: <https://deg.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/62/financials>

ENVIRONMENTAL QUALITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	15,812,800	21,697,500	13,374,800	12,056,300	3,844,200	66,785,600
Total FY 2020 Actual Operating Budget	15,812,800	21,697,500	13,374,800	12,056,300	3,844,200	66,785,600
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	26,900,900	37,921,000	17,120,000	12,297,600	(5,281,400)	88,958,100
Variable Fund Adjustment						
Agency Revenue Transfer Adjustment	0	0	23,800	0	(23,800)	0
AQ Federal Funds Increase	0	2,179,400	0	0	0	2,179,400
Cost Recovery Fees Reduction	0	0	(315,600)	0	0	(315,600)
COVID-19 Wastewater Revenue Transfer	0	0	0	0	137,900	137,900
DERR Jacobs Smelter OU2 RA Federal Grant	0	3,769,500	0	0	0	3,769,500
EDO Dedicated Credits	0	0	1,000	0	0	1,000
WQ Dedicated Credit Change	0	0	28,700	0	0	28,700
WQ Federal Funds Change	0	(47,900)	0	0	0	(47,900)
<i>Subtotal Variable Fund Adjustments</i>	<i>0</i>	<i>5,901,000</i>	<i>(262,100)</i>	<i>0</i>	<i>114,100</i>	<i>5,753,000</i>
Supplemental Adjustments						
<i>Reallocation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attorney General Funding	0	0	0	0	0	0
NAAA Executive Director	(75,000)	0	0	0	0	(75,000)
NAFF Drinking Water Support	75,000	0	0	0	0	75,000
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total FY 2021 Revised Authorized Operating Budget	26,900,900	43,822,000	16,857,900	12,297,600	(5,167,300)	94,711,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	15,383,500	23,352,700	17,084,800	12,259,000	17,441,100	85,521,100
Budget Changes						
One-time						
<i>Variable Fund Adjustment</i>						
AQ Federal Funds Increase	0	10,906,300	0	0	0	10,906,300
DERR Jacobs Smelter OU2 RA Federal Grant	0	3,759,300	0	0	0	3,759,300
<i>Adjustment</i>						
Drinking Water System Public Health Regulatory Capacity	4,500,000	0	0	0	0	4,500,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	50,700	73,400	41,900	39,700	8,800	214,500
<i>Subtotal One-time Adjustments</i>	<i>4,550,700</i>	<i>14,739,000</i>	<i>41,900</i>	<i>39,700</i>	<i>8,800</i>	<i>19,380,100</i>
Ongoing						
<i>Variable Fund Adjustment</i>						
Agency Revenue Transfer Adjustment	0	0	23,800	0	(23,800)	0
Cost Recovery Fees Reduction	0	0	(314,700)	0	0	(314,700)
DW Lead in Schools Fed Grant Increase	0	411,500	0	0	0	411,500
EDO Dedicated Credits	0	0	1,000	0	0	1,000

ENVIRONMENTAL QUALITY (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
WQ Federal Funds Change	0	(47,900)	0	0	0	(47,900)
<i>Adjustment</i>						
Environmental Quality Legal Support	168,300	0	0	0	0	168,300
Harmful Algal Bloom Monitoring	200,000	0	0	0	0	200,000
<i>Reallocation</i>						
Attorney General Funding						
NAAA Executive Director	(75,000)	0	0	0	0	(75,000)
NAFF Drinking Water Support	75,000	0	0	0	0	75,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	53,600	78,500	43,800	43,200	9,600	228,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(137,800)	(196,000)	(111,900)	(107,100)	(22,200)	(575,000)
State Employee Compensation - Restore State Employee COLA at 3%	254,600	362,300	207,100	198,000	41,200	1,063,200
State Employee Compensation - Targeted Increases	642,100	2,400	256,000	232,100	46,500	1,179,100
State Employee Compensation - Unemployment and Workers Comp Rate Changes	1,400	1,800	1,100	1,000	200	5,500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	300	300	200	200	0	1,000
Administrative Services Internal Service Funds - Risk Management	12,300	4,300	1,500	5,400	400	23,900
Technology Services Internal Service Fund	48,100	17,100	8,500	18,100	700	92,500
<i>Subtotal Ongoing Adjustments</i>	<i>1,242,900</i>	<i>634,300</i>	<i>116,400</i>	<i>390,900</i>	<i>52,600</i>	<i>2,437,100</i>
Total FY 2022 Recommended Operating Budget	21,177,100	38,726,000	17,243,100	12,689,600	17,502,500	107,338,300

ENVIRONMENTAL QUALITY (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS						
Actual Budget						
FY 2020 Actual	0	16,984,000	36,063,000	0	9,375,800	62,423,100
Total FY 2020 Actual Enterprise and Loan Funds	0	16,984,000	36,063,000	0	9,375,800	62,423,100
FY 2021 REVISED AUTHORIZED ENTERPRISE AND LOAN FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	0	17,500,000	38,601,000	0	11,096,400	67,197,400
Budget Change						
<i>Variable Fund Adjustment</i>	0	2,200,000	9,890,300	0	0	12,090,300
Total FY 2021 Revised Authorized Enterprise and Loan Funds	0	19,700,000	48,491,300	0	11,096,400	79,287,700
FY 2022 RECOMMENDED ENTERPRISE AND LOAN FUNDS						
Recommended Budget						
FY 2022 Recommended	0	17,500,000	38,601,000	0	11,096,400	67,197,400
Budget Change						
<i>Variable Fund Adjustment</i>	0	0	(707,100)	0	0	(707,100)
Total FY 2022 Recommended Enterprise and Loan Funds	0	17,500,000	37,893,900	0	11,096,400	66,490,300
FY 2020 ACTUAL TRANSFERS TO RESTRICTED ACCOUNTS						
Actual Budget						
FY 2020 Actual	1,724,200	0	1,000	0	19,000	1,744,200
Total FY 2020 Transfers to Restricted Accounts	1,724,200	0	1,000	0	19,000	1,744,200
FY 2021 REVISED TRANSFERS TO RESTRICTED ACCOUNTS						
Authorized Budget						
FY 2021 Revised Authorized	1,551,800	0	800	0	21,700	1,574,300
Total FY 2021 Revised Authorized Transfers to Restricted Accounts	1,551,800	0	800	0	21,700	1,574,300
FY 2022 RECOMMENDED TRANSFERS TO RESTRICTED ACCOUNTS						
Recommended Budget						
FY 2022 Recommended	1,551,800	0	800	0	21,700	1,574,300
Total FY 2022 Recommended Transfers to Restricted Accounts	1,551,800	0	800	0	21,700	1,574,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Environmental Quality				
Executive Director's Office				
Percent of systems within the department involved in a continuous improvement project	100%	93%	S.B. 2	276
Number of state audit findings	0	5	S.B. 2	276
Percent of state audit findings resolved within 30 days	100%	100%	S.B. 2	276
Division of Air Quality				
Percent of facilities inspected that are in compliance with permit requirements	100%	94%	S.B. 2	273
Percent of approval orders issued within 180-days after the receipt of a complete application	95%	73%	S.B. 2	273
Percent of data availability from the established network of air monitoring samplers for criteria air pollutants	100%	94%	S.B. 2	273
Per capita rate of state-wide air emissions	0.63	1	S.B. 2	273
Division of Drinking Water				
Percent of population served by approved public water systems	99%	94%	S.B. 2	274
Percent of water systems with an approved rating	95%	92%	S.B. 2	274
Division of Environmental Response and Remediation				
Percent of UST facilities in significant operational compliance at time of inspection, and in compliance within 60 days of inspection	60%	66%	S.B. 2	275
Leaking Underground Storage Tank (LUST) site release closures	85	62	S.B. 2	275
Issued 487 brownfields tools facilitating cleanup and redevelopment of impaired properties	20	15	S.B. 2	275
Division of Waste Management and Radiation Control				
Percent of X-ray machines in compliance	90%	87%	S.B. 2	277
Percent of permits issued/modified within set timeframes	85%	83%	S.B. 2	277
Percent of monitoring inspections completed within set time frame	100%	92%	S.B. 2	277
Compliance Assistance for Small Businesses	50 businesses	25	S.B. 2	277
Division of Water Quality				
Percent of permits renewed "on-time"	100%	95%	S.B. 2	278
Percent of permit holders in compliance	100%	86%	S.B. 2	278
Municipal wastewater effluent quality (mg/L oxygen consumption potential)	331 mg/L oxygen consumption potential (state average) by 2025	479	S.B. 2	278

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Hazardous Substance Mitigation Fund				
To provide the state's portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe	100%	100%	S.B. 2	314
Waste Tire Recycling Fund				
Number of Waste Tires Cleaned-Up	40000	247150	S.B. 2	315

FINANCIAL INSTITUTIONS

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$7,134,300	\$7,134,300
FY 2021 Recommended	\$0	\$8,127,700	\$8,127,700
FY 2022 Recommended	\$0	\$8,640,800	\$8,640,800

FY 2022 Full-Time Equivalents: 56

Agency Website: <https://dfi.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/37/financials>

FINANCIAL INSTITUTIONS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	8,101,900	(967,600)	7,134,300
Total FY 2020 Actual Operating Budget	0	0	0	8,101,900	(967,600)	7,134,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	8,127,700	0	8,127,700
Total FY 2021 Revised Authorized Operating Budget	0	0	0	8,127,700	0	8,127,700
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	8,097,500	0	8,097,500
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401k Match	0	0	0	36,100	0	36,100
<i>Adjustment</i>						
Desktop Computer Replacements	0	0	0	35,000	0	35,000
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,100</i>	<i>0</i>	<i>71,100</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	0	37,000	0	37,000
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(92,500)	0	(92,500)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	0	170,700	0	170,700
State Employee Compensation - Targeted Increases	0	0	0	343,600	0	343,600
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	900	0	900
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	0	0	0	300	0	300
Administrative Services Internal Service Funds - Risk Management	0	0	0	13,500	0	13,500
Technology Services Internal Service Fund	0	0	0	(1,300)	0	(1,300)
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>472,200</i>	<i>0</i>	<i>472,200</i>
Total FY 2022 Recommended Operating Budget	0	0	0	8,640,800	0	8,640,800

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Financial Institutions				
Financial Institutions Administration				
Depository Institutions not on the Departments "Watched Institutions" list	80%	79.69%	H.B. 4	75
Percentage of safety and soundness examinations performed to the total number of depository institutions at the beginning of the fiscal year	100% of institutions chartered at beginning of year	112%	H.B. 4	75
Total Assets Under Supervision, Per Examiner	\$3.8 billion	\$10,010,018	H.B. 4	75

GOVERNOR AND LIEUTENANT GOVERNOR

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$43,373,200	\$77,237,200	\$120,610,400
FY 2021 Recommended	\$47,239,400	\$80,585,000	\$127,824,400
FY 2022 Recommended	\$48,366,400	\$79,598,500	\$127,964,900

FY 2022 Full-Time Equivalents: 132

Agency Website: <https://governor.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/14/financials>

GOVERNOR AND LIEUTENANT GOVERNOR	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	43,373,200	39,247,600	8,227,100	11,382,400	18,380,100	120,610,400
Total FY 2020 Actual Operating Budget	43,373,200	39,247,600	8,227,100	11,382,400	18,380,100	120,610,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	41,633,400	58,210,900	4,962,500	8,488,500	8,767,100	122,062,400
Supplemental Adjustments						
<i>Reallocation</i>						
Reallocate Funding Between Extraditions and CCJJ Main Line from Ongoing to One-time						
CEAA GOV Criminal & Juvenile Justice CEA	100,000	0	0	0	0	100,000
CEAA GOV Criminal & Juvenile Justice CEC	(100,000)	0	0	0	0	(100,000)
<i>Adjustment</i>						
Crime Victims Reparation Recovery Unit	0	0	0	156,000	0	156,000
Criminal Justice Data Integration Restoration	350,000	0	0	0	0	350,000
Homeless Services Coordinator	125,000	0	0	0	0	125,000
Prosecutor Data Collection Amendments	105,000	0	0	0	0	105,000
Set-aside for Additional Recommendations	5,000,000	0	0	0	0	5,000,000
Utah Consumer Confidence Index	26,000	0	0	0	0	26,000
<i>Subtotal Supplemental Adjustments</i>	<i>5,606,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>	<i>0</i>	<i>5,762,000</i>
Total FY 2021 Revised Authorized Operating Budget	47,239,400	58,210,900	4,962,500	8,644,500	8,767,100	127,824,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	37,680,400	43,128,800	4,965,300	8,477,700	20,607,500	114,859,700
Budget Changes						
One-time						
Variable Fund Adjustment	0	106,400	0	0	0	106,400
<i>Adjustment</i>						
Boards and Commissions	300,000	0	0	0	0	300,000
LeRay McAllister Critical Lands Conservation Fund	7,350,000	0	0	0	0	7,350,000
Municipal Incorporation Studies	35,000	0	0	0	0	35,000
Social Services Blueprint	200,000	0	0	0	0	200,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	49,100	10,700	2,200	4,500	0	66,500
<i>Subtotal One-time Adjustments</i>	<i>7,934,100</i>	<i>117,100</i>	<i>2,200</i>	<i>4,500</i>	<i>0</i>	<i>8,057,900</i>
Ongoing						
<i>Adjustment</i>						
Boards and Commissions	120,000	0	0	0	0	120,000
Crime Victims Reparation Recovery Unit	0	0	0	295,000	0	295,000

GOVERNOR AND LIEUTENANT GOVERNOR (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Criminal Justice Data Integration Restoration	150,000	0	0	0	0	150,000
Governor's Policy Support Staff	400,000	0	0	0	0	400,000
Homeless Services Coordinator	225,000	0	0	0	0	225,000
Indigent Defense Commission	0	0	0	2,000,000	0	2,000,000
Jail Reimbursement Increase	1,338,700	0	0	0	0	1,338,700
Prosecutor Data Collection Amendments	122,500	0	0	0	0	122,500
Utah Consumer Confidence Index	105,000	0	0	0	0	105,000
Victim Council Director	120,000	0	0	0	0	120,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	51,600	10,700	4,200	4,700	0	71,200
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(156,500)	(23,600)	(11,200)	(13,400)	0	(204,700)
State Employee Compensation - Restore State Employee COLA at 3%	293,100	44,600	23,300	25,000	0	386,000
State Employee Compensation - Targeted Increases	97,800	14,600	7,900	7,900	0	128,200
State Employee Compensation - Unemployment and Workers Comp Rate Changes	1,400	300	100	100	0	1,900
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	1,000	0	200	0	0	1,200
Administrative Services Internal Service Funds - Risk Management	(81,500)	(73,400)	100	(1,200)	0	(156,000)
Technology Services Internal Service Fund	(36,200)	(1,700)	(19,300)	500	0	(56,700)
<i>Subtotal Ongoing Adjustments</i>	<i>2,751,900</i>	<i>(28,500)</i>	<i>5,300</i>	<i>2,318,600</i>	<i>0</i>	<i>5,047,300</i>
Total FY 2022 Recommended Operating Budget	48,366,400	43,217,400	4,972,800	10,800,800	20,607,500	127,964,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Governor and Lieutenant Governor				
Governor's Office				
Number of registered voters and the percentage that voted during the November 2019 general election	Increased Turnout	1,082,972	S.B. 6	69
Number of constituent affairs responses	Baseline Established	42,702	S.B. 6	69
Governor's Office of Management and Budget				
Report agency appropriation bill measures in SMIS	25	800	S.B. 6	70
Employability to Careers				
Outcomes for all Measures established by the Employability to Careers Program Board (Targets will be set by the Board)	B	Funding Eliminated	S.B. 6	68
Indigent Defense Commission				
Percentage of indigent defense systems using Indigent Defense Commission grant money to improve the effective assistance of counsel by improving the organizational capacity of the system, through regionalization	20%	66%	S.B. 6	71
Percentage of total county indigent defense systems improving the effective assistance of counsel through the use of separate indigent defense service providers	30%	69%	S.B. 6	71
Commission on Criminal and Juvenile Justice				
Percent of victim reparations claims processed within 30 days or less	75%	16%	S.B. 6	66
Number of grants monitored	143	368	S.B. 6	66
Percent of offenders booked into larger county jails (Cache, Salt Lake, Utah, Washington, and Weber) that adequately meet CCJJ JRI guidelines that volunteer to receive a risk and needs screen	65%	0%	S.B. 6	66
CCJJ Jail Reimbursement				
Percent of the 50 percent of the average final daily incarceration rate paid to counties	87%	90%	S.B. 6	63

HEALTH

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$475,762,900	\$3,386,814,900	\$3,862,577,800
FY 2021 Recommended	\$545,301,000	\$4,594,398,700	\$5,139,699,700
FY 2022 Recommended	\$636,008,900	\$4,804,991,000	\$5,440,999,900

FY 2022 Full-Time Equivalents: 1,185

Agency Website: <https://health.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/46/financials>

HEALTH	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	475,762,900	0	2,581,819,500	388,941,800	317,266,400	98,787,200	3,862,577,800
Total FY 2020 Actual Operating Budget	475,762,900	0	2,581,819,500	388,941,800	317,266,400	98,787,200	3,862,577,800
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	603,046,900	2,000,000	3,690,875,700	409,688,400	244,424,700	219,366,100	5,169,401,800
Supplemental Adjustments							
Variable Fund Adjustment	0	0	102,831,600	59,261,100	(280,000)	29,527,300	191,340,000
<i>Adjustment</i>							
Children's Health Insurance Program (CHIP) Managed Care Plan Rate Increase	417,000	0	1,427,000	0	0	0	1,844,000
Medicaid Consensus Items	(61,965,900)	0	(179,674,200)	0	13,800,000	0	(227,840,100)
Quality Improvement Incentives and Direct Care Staff Increases for Intermediate Care Facilities	1,225,000	0	2,851,000	0	0	0	4,076,000
Salt Lake Health Clinic Ongoing Operations	250,000	0	0	0	0	0	250,000
Staffing and Operational Support in the Office of Medical Examiner	183,000	0	0	0	0	0	183,000
Staffing in the Division of Family Health and Preparedness	145,000	0	0	0	0	0	145,000
<i>Reallocation</i>							
Coordination of Care for Older Adults							
LEAA DOH Disease Control & Prevention	55,000	0	0	0	0	0	55,000
LFAA DOH Family Health & Preparedness	(55,000)	0	0	0	0	0	(55,000)
FHP Federal Sanctions Motion							
LFAA DOH Family Health & Preparedness	0	0	0	0	0	(1,065,900)	(1,065,900)
LRAA DOH Medicaid Sanctions	0	0	0	0	0	1,065,900	1,065,900
<i>Subtotal Supplemental Adjustments</i>	<i>(59,745,900)</i>	<i>0</i>	<i>(72,564,600)</i>	<i>59,261,100</i>	<i>13,520,000</i>	<i>29,527,300</i>	<i>(30,002,100)</i>
Total FY 2021 Revised Authorized Operating Budget	543,301,000	2,000,000	3,618,311,100	468,949,500	257,944,700	248,893,400	5,139,399,700

HEALTH (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	613,052,800	0	3,593,173,900	413,063,500	244,709,000	208,345,700	5,072,344,900
Budget Changes							
One-time							
Variable Fund Adjustment	0	0	37,717,000	13,500	0	0	37,730,500
<i>Adjustment</i>							
Medicaid Consensus Items	(3,296,900)	0	(6,819,400)	0	0	0	(10,116,300)
Medicaid Provider Reimbursement Information System (PRISM)	2,900,000	0	50,850,000	0	2,750,000	0	56,500,000
Salt Lake Health Clinic Ongoing Operations	250,000	0	0	0	0	0	250,000
Social Determinants of Health Electronic Referral System with Long Term Fiscal and Operational Plan	0	0	0	0	100,000	0	100,000
<i>Reallocation</i>							
Balance Funding Sources	(194,484,600)	194,484,600	0	0	0	0	0
<i>Compensation</i>							
State Employee Compensation - 401(k) Match	136,200	0	335,500	65,700	23,800	56,000	617,200
<i>Subtotal One-time Adjustments</i>	<i>(194,495,300)</i>	<i>194,484,600</i>	<i>82,083,100</i>	<i>79,200</i>	<i>2,873,800</i>	<i>56,000</i>	<i>85,081,400</i>
Ongoing							
Variable Fund Adjustment	0	0	117,697,200	57,231,000	20,000	33,098,900	208,047,100
<i>Adjustment</i>							
Baby Watch Early Intervention Caseload Growth	1,545,200	0	0	0	0	0	1,545,200
Children's Health Insurance Program (CHIP) Managed Care Plan Rate Increase	417,000	0	1,427,000	0	0	0	1,844,000
Increase Maximum Premium Reimbursement for Utah's Premium Partnership Program	120,000	0	250,000	0	0	0	370,000
Increase Telehealth Access in Medicaid	110,900	0	232,300	0	0	0	343,200
Medicaid Behavioral Health Reimbursement Rate Increases and Service Adjustments	0	0	6,102,300	0	550,000	0	6,652,300
Medicaid Consensus Items	16,919,500	0	36,990,100	0	0	0	53,909,600
Medicaid Reimbursement Rate Increases for Autism Services	1,467,700	0	3,539,100	0	0	0	5,006,800
Quality Improvement Incentives and Direct Care Staff Increases for Intermediate Care Facilities	67,000	0	149,000	0	0	0	216,000
Rural Emergency Medical Service Grants & Regional Liaisons (HB 389 of 2020 GS)	0	0	0	0	1,500,000	0	1,500,000
Salt Lake Health Clinic Ongoing Operations	775,000	0	0	0	0	0	775,000
Staffing and Operational Support in the Office of Medical Examiner	610,000	0	0	0	0	0	610,000
Staffing in the Division of Family Health and Preparedness	145,000	0	0	0	0	0	145,000
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	148,300	0	340,000	70,800	25,900	58,200	643,200
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(368,600)	0	(792,700)	(169,800)	(57,300)	(125,900)	(1,514,300)
State Employee Compensation - Restore State Employee COLA at 3%	694,800	0	1,491,700	321,200	106,600	237,500	2,851,800
State Employee Compensation - Targeted Increases	329,400	0	377,300	130,400	30,000	70,900	938,000
State Employee Compensation - Unemployment and Workers Comp Rate Changes	3,600	0	7,900	1,800	700	1,300	15,300
<i>Internal Service Fund (ISF) Rate Impact</i>							
Administrative Services Internal Service Funds - Fleet	600	0	700	0	0	200	1,500
Administrative Services Internal Service Funds - Risk Management	(12,000)	0	(8,800)	3,200	1,200	(1,600)	(18,000)
Technology Services Internal Service Fund	(6,600)	0	(233,700)	(40,200)	(18,000)	(9,600)	(308,100)
<i>Subtotal Ongoing Adjustments</i>	<i>22,966,800</i>	<i>0</i>	<i>167,569,400</i>	<i>57,548,400</i>	<i>2,159,100</i>	<i>33,329,900</i>	<i>283,573,600</i>
Total FY 2022 Recommended Operating Budget	441,524,300	194,484,600	3,842,826,400	470,691,100	249,741,900	241,731,600	5,440,999,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Health				
Children's Health Insurance Program				
Percent of children less than 15 months old that received at least six or more well-child visits	70%	0%	S.B. 7	57
(3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation	70%	0%	S.B. 7	57
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members' 10th and 13th birthdays	80%	0%	S.B. 7	57
Disease Control and Prevention				
Gonorrhea cases per 100,000 population	<87	92	S.B. 7	58
Percentage of adults who are current smokers	<7.5%	8%	S.B. 7	58
Percentage of toxicology cases completed within 20 day goal	100%	22%	S.B. 7	58
Utah youth use of electronic cigarettes in grades 8, 10, and 12	<11.1%	12.40%	S.B. 7	184
Executive Director's Operations				
Percent of restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure	90%	100%	S.B. 7	59
Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days	99%	94.10%	S.B. 7	59
Percentage of all deaths registered certified using the electronic death registration system	90%	91.40%	S.B. 7	59
Number of requests for data products produced by the Office of Health Care Statistics	139	167	S.B. 7	59
Family Health and Preparedness				
The percent of children who demonstrated improvement in social-emotional skills, including social relationships	69%	60.50%	S.B. 7	60
Annually perform on-site survey inspections of health care facilities	75%	78.90%	S.B. 7	60
The percent of ambulance providers receiving enough but not more than 10% of gross revenue	80%	100%	S.B. 7	60
Local Health Departments				
Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues	13 or 100%	13	S.B. 7	61
Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis	13 or 100%	13	S.B. 7	61

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act	13 or 100%	13	S.B. 7	61
Achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age	90%	0	S.B. 7	61
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	<73/<322	0	S.B. 7	61
Local health departments will increase the number of health and safety related school buildings and premises inspections by 10%	From 80% to 90%	37%	S.B. 7	61
Medicaid and Health Financing				
Average decision time on pharmacy prior authorizations	<= 24 hours	4	S.B. 7	62
Percent of clean claims adjudicated within 30 days of submission	98%	99%	S.B. 7	62
Total count of Medicaid and CHIP clients educated on proper benefit use and plan selection	125,000	168,693	S.B. 7	62
Medicaid Sanctions				
Met federal requirements which constrain its use	Yes/No	1	S.B. 7	63
Medicaid Services				
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation	70%	0%	S.B. 7	64
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	65%	0%	S.B. 7	64
Annual state general funds saved through preferred drug list	\$16.0 million	\$0	S.B. 7	64
Primary Care Workforce Financial Assistance				
Percentage of available funding awarded	100%	100%	S.B. 7	65
Total individuals served	20,000	78,858	S.B. 7	65
Total uninsured individuals served	5,000	12,450	S.B. 7	65
Total underserved individuals served	7,000	23,561	S.B. 7	65
Rural Physicians Loan Repayment Assistance				
Percentage of available funding awarded	100%	78%	S.B. 7	66
Total individuals served	20,000	31,064	S.B. 7	66
Total uninsured individuals served	2,500	2,288	S.B. 7	66
Total underserved individuals served	10,000	10,593	S.B. 7	66

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Vaccine Commodities				
Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines	Done	100%	S.B. 7	67
Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide	100%	0	S.B. 7	67
Continue to improve and sustain immunization coverage levels among children, adolescents and adults	Done	100%	S.B. 7	67
Organ Donation Contribution Fund				
Increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000	3%	3%	S.B. 7	85
Increase donor registrants from a base of 1.5 million	2%	2%	S.B. 7	85
Increase donor awareness education by obtaining one new audience	1	1	S.B. 7	85
Spinal Cord and Brain Injury Rehabilitation Fund				
Number of clients that received an intake assessment	101	70	S.B. 7	86
Number of physical, speech or occupational therapy services provided	1,900	4,199	S.B. 7	86
Percent of clients that returned to work and/or school	50%	65%	S.B. 7	86
Traumatic Brain Injury Fund				
Number of individuals with traumatic brain injury that received resource facilitation services through the Traumatic Brain Injury Fund contractors	300	66	S.B. 7	87
Number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam	40	48	S.B. 7	87
Number of community and professional education presentations and trainings	60	27	S.B. 7	87
Ambulance Service Provider Assessment Expendable Revenue Fund				
Percentage of providers invoiced	100%	100%	S.B. 7	106
Percentage of providers who have paid by the due date	80%	77.70%	S.B. 7	106
Percentage of providers who have paid within 30 days after the due date	90%	88.20%	S.B. 7	106
Hospital Provider Assessment Expendable Revenue Fund				
Percentage of hospitals invoiced	100%	100%	S.B. 7	107
Percentage of hospitals who have paid by the due date	>=85%	79.90%	S.B. 7	107
Percentage of hospitals who have paid within 30 days after the due date	>=97%	95.50%	S.B. 7	107
Medicaid Expansion Fund				
Percentage of hospitals invoiced	100%	100%	S.B. 7	108
Percentage of hospitals who have paid by the due date	>=85%	79.90%	S.B. 7	108
Percentage of hospitals who have paid within 30 days after the due date	>=97%	95.50%	S.B. 7	108

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Nursing Care Facilities Provider Assessment Fund				
Percentage of nursing facilities reporting by the due date	100%	95.80%	S.B. 7	109
Percentage of nursing facilities who have paid by the due date	85%	82.80%	S.B. 7	109
Percentage of nursing facilities who have paid within 30 days after the due date	97%	88.90%	S.B. 7	109

HERITAGE AND ARTS

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$26,727,300	\$13,598,700	\$40,326,000
FY 2021 Recommended	\$29,609,500	\$40,017,600	\$69,627,100
FY 2022 Recommended	\$35,290,100	\$14,512,300	\$49,802,400

FY 2022 Full-Time Equivalents: 137

Agency Website: <https://heritage.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/40/financials>

HERITAGE AND ARTS	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	26,727,300	9,285,400	2,121,100	174,800	2,017,400	40,326,000
Total FY 2020 Actual Operating Budget	26,727,300	9,285,400	2,121,100	174,800	2,017,400	40,326,000
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	28,525,500	9,033,300	5,250,700	174,700	1,539,800	44,524,000
Supplemental Adjustments						
<i>Variable Fund Adjustment</i>						
125th Anniversary of Utah Statehood	0	0	0	0	1,000,000	1,000,000
Arts and Museums DC Increase	0	0	25,000	0	0	25,000
CARES Act Transfers	0	0	0	0	24,149,000	24,149,000
Digitization DC Decrease	0	0	(30,000)	0	0	(30,000)
Library DC Decrease	0	0	(200,000)	0	0	(200,000)
MCA DC Increase	0	0	100,000	0	0	100,000
STEM AC 6-12 DC Decrease	0	0	(685,100)	0	0	(685,100)
STEM AC DC Decrease	0	0	(603,800)	0	0	(603,800)
USERVE FF and DC Increases	0	214,000	50,000	0	0	264,000
<i>Adjustment</i>						
Administrative Staffing	199,300	0	0	0	0	199,300
Arts Education Program	152,200	0	0	0	0	152,200
Division of History Staffing	128,000	0	0	0	0	128,000
Library Staffing	189,400	0	0	0	0	189,400
Temporary Artifact Collection Facility Operations & Maintenance	15,000	0	0	0	0	15,000
Utah Commission on Service and Volunteerism	8,900	0	0	0	0	8,900
Utah STEM Action Center	391,200	0	0	0	0	391,200
<i>Subtotal Supplemental Adjustments</i>	<i>1,084,000</i>	<i>214,000</i>	<i>(1,343,900)</i>	<i>0</i>	<i>25,149,000</i>	<i>25,103,100</i>
Total FY 2021 Revised Authorized Capital Budget	29,609,500	9,247,300	3,906,800	174,700	26,688,800	69,627,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	27,384,700	9,024,500	5,241,500	174,700	1,136,000	42,961,400
Budget Changes						
One-Time						
<i>Variable Fund Adjustment</i>						
USERVE FF and DC Increases	0	0	50,000	0	0	50,000
<i>Adjustment</i>						
Martha Hughes Cannon Statue and Installation	175,000	0	0	0	0	175,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	50,200	8,300	6,500	0	0	65,000
<i>Subtotal One-time Adjustments</i>	<i>225,200</i>	<i>8,300</i>	<i>56,500</i>	<i>0</i>	<i>0</i>	<i>290,000</i>

HERITAGE AND ARTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
<i>Variable Fund Adjustment</i>						
Arts and Museums DC Increase	0	0	25,000	0	0	25,000
Digitization DC Decrease	0	0	(30,000)	0	0	(30,000)
Library DC Decrease	0	0	(200,000)	0	0	(200,000)
MCA DC Increase	0	0	100,000	0	0	100,000
STEM AC 6-12 DC Decrease	0	0	(685,100)	0	0	(685,100)
STEM AC DC Decrease	0	0	(603,800)	0	0	(603,800)
USERVE FF and DC Increases	0	214,000	0	0	0	214,000
<i>Adjustment</i>						
Administrative Staffing	199,300	0	0	0	0	199,300
Arts Education Program	152,200	0	0	0	0	152,200
Arts Sustainability Grant Program	6,000,000	0	0	0	0	6,000,000
Division of History Staffing	128,000	0	0	0	0	128,000
Library Staffing	189,400	0	0	0	0	189,400
Multicultural Affairs Staffing	250,000	0	0	0	0	250,000
Temporary Artifact Collection Facility Operations & Maintenance	15,000	0	0	0	0	15,000
Utah Commission on Service and Volunteerism	8,900	0	0	0	0	8,900
Utah STEM Action Center	391,200	0	0	0	0	391,200
Women's History Staffing	150,000	0	0	0	0	150,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	51,700	9,700	7,100	0	0	68,500
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(134,500)	(22,400)	(14,700)	0	0	(171,600)
State Employee Compensation - Restore State Employee COLA at 3%	257,300	45,500	29,000	0	0	331,800
State Employee Compensation - Targeted Increases	17,300	0	0	0	0	17,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	1,600	200	200	0	0	2,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	500	0	300	0	0	800
Administrative Services Internal Service Funds - Risk Management	10,500	600	2,300	0	0	13,400
Technology Services Internal Service Fund	(8,200)	(1,400)	(5,700)	0	0	(15,300)
<i>Subtotal Ongoing Adjustments</i>	<i>7,680,200</i>	<i>246,200</i>	<i>(1,375,400)</i>	<i>0</i>	<i>0</i>	<i>6,551,000</i>
Total FY 2022 Recommended Operating Budget	35,290,100	9,279,000	3,922,600	174,700	1,136,000	49,802,400

HERITAGE AND ARTS (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL TRANSFERS TO RESTRICTED ACCOUNTS						
Actual Budget						
FY 2020 Actual	20,000	0	0	0	(20,000)	0
Total FY 2020 Transfers to Restricted Accounts	20,000	0	0	0	(20,000)	0
FY 2021 REVISED TRANSFERS TO RESTRICTED ACCOUNTS						
Authorized Budget						
FY 2021 Revised Authorized	20,000	0	0	0	(20,000)	0
Total FY 2021 Revised Authorized Transfers to Restricted Accounts	20,000	0	0	0	(20,000)	0
FY 2022 RECOMMENDED TRANSFERS TO RESTRICTED ACCOUNTS						
Recommended Budget						
FY 2022 Recommended	20,000	0	0	0	(20,000)	0
Total FY 2022 Recommended Transfers to Restricted Accounts	20,000	0	0	0	(20,000)	0

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Heritage and Arts				
Arts and Museums				
Foster collaborative partnerships to nurture understanding of art forms and cultures in local communities through a travelling art exhibition program emphasizing services in communities lacking easy access to cultural resources. Measure the percent of counties served by Travelling Exhibitions annually	69%	62%	H.B. 4	77
Encourage teachers to develop the skills to offer art form instruction. Measure the percent of school districts served by Arts Education workshops annually.	73%	85%	H.B. 4	77
Ratio of Dollars requested to dollars granted	60%	0	H.B. 4	77
Provide professional development to arts, museum, and culture administrators throughout Utah, emphasizing services in communities lacking easy access to cultural resources.	2	40	H.B. 4	77
Arts and Museums - Museum Services				
Ratio of Dollars requested to dollars granted	76%		H.B. 4	78
Number of museums provided in-person consultation annually	30	22	H.B. 4	78
Total attendance at museum professional workshops	200	150	H.B. 4	78
Provide professional development to museum administrators throughout Utah, emphasizing services in communities lacking easy access to cultural resources.	2	13	H.B. 4	78
Commission on Service and Volunteerism				
Number of museum professionals workshops	12		H.B. 4	79
Assist organizations in Utah to effectively use service and volunteerism as a strategy to fulfill organizational missions and address critical community needs by measuring the percent of organizations trained that are implementing effective volunteer management practices	85%	84%	H.B. 4	79
Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of AmeriCorps programs showing improved program management and compliance through training and technical assistance	90%	88%	H.B. 4	79
Number of Utahns served through AmeriCorps	70,000		H.B. 4	79
Manage the AmeriCorps program for Utah to target underserved populations in the focus areas of Economic Opportunity, Education, Environmental Stewardship, Disaster Preparedness, Healthy Futures, and Veterans and Military Families by measuring the percent of targeted audience served through Americorps programs	85%		H.B. 4	79

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Indian Affairs				
Attendees to the Governor's Native American Summit	1,000	23	H.B. 4	81
Assist the eight tribal nations of Utah in preserving culture and interacting effectively with State of Utah agencies by managing an effective liaison working group as measured by the percent of mandated state agencies with designated liaisons actively participating to respond to tribal concerns	70%	76%	H.B. 4	81
Assist the eight tribal nations of Utah in preserving culture and growing communities by measuring the percent of attendees participating in the Youth Track of the Governor's Native American Summit	30%	23%	H.B. 4	81
Represent the State of Utah by developing strong relationships with tribal members by measuring the percent of tribes personally visited on their lands annually.	80%	0	H.B. 4	81
Percent of ancient human remains repatriated to federally recognized tribes annually	20%	0	H.B. 4	81
State History				
Support management and development of public lands by completing cultural compliance reviews (federal Section 106 and Utah 9-8-404) within 20 days.	90%	93%	H.B. 4	83
Promote historic preservation at the community level. Measure the percent of Certified Local Governments actively involved in historic preservation by applying for a grant at least once within a four year period and successfully completing the grant-funded project	60%	55%	H.B. 4	83
Provide public access to the state's history collections. Percentage of collection prepared to move to a collections facility: Identified, Digitized, Cataloged, Packed for moving and long term storage starting 7/1/2020	33%	12.50%	H.B. 4	83
State Library				
Improve library service throughout Utah by supporting libraries and librarians through training, grant funding, consulting, youth services, outreach, and more. The Division measures the number of online and in-person training hours provided to librarians.	8,500	7,729	H.B. 4	84
Provide library services to people lacking physical access to a library. Total Bookmobile circulation annually	413,000	438,882	H.B. 4	84
Provide library services to people who are blind or print disabled. Total Blind and Print Disabled circulation annually	328,900	294,584	H.B. 4	84
Develop, advance, and promote library services and equal access to information and library resources to all Utah residents. Digital downloads from Utah's online library annually	1.3 Million	3,671,047	H.B. 4	84
Recognizing a library's role in the cultural landscape of a community, develop training programs in collaboration with other DHA or library divisions. Ratio of trainings provided in collaboration with others	10%	0%	H.B. 4	84

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Administration				
Foster collaboration across division and agency lines. Percentage of division programs that are engaged in at least one collaborative project annually.	66%	100%	H.B. 4	76
Assess areas of internal risk. Complete Internal Performance audits aligned with department-wide risk assessment.	2	1	H.B. 4	76
Move organization toward outcome/impact measurement by developing at least one outcome based performance measure per division.	33%	14%	H.B. 4	76
Digitally share the State's historical and art collections (including art, artifacts, manuscripts, maps, etc.) The percentage of collection digitized and available online.	35%	5%	H.B. 4	76
Expand the reach and impact of youth engagement without disrupting the quality of programming by engaging a target number of students from a wide range of schools.	1000 students and 53 schools	1285	H.B. 4	76
Implement procedures to ensure that programming is available to vulnerable student populations by measuring the percentage of students attending that align with identified target audiences.	75%	76%	H.B. 4	76

HIGHER EDUCATION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$1,133,549,700	\$1,018,620,500	\$2,152,170,200
FY 2021 Recommended	\$1,259,317,400	\$952,279,000	\$2,211,596,400
FY 2022 Recommended	\$1,301,821,700	\$934,839,900	\$2,236,661,600

FY 2022 Full-Time Equivalents: 15,298

Agency Website: <https://ushe.edu/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/6/financials>

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Higher Education				
University of Utah - Education and General				
Underrepresented participation rates	25% by 2025	27%	S.B. 2	203
Tuition and fees as a share of state median household income	15%	13%	S.B. 2	203
Students receiving awards within 8 years	75% by 2025	77%	S.B. 2	203
First-year to second-year student retention rate	90% by 2025	89%	S.B. 2	203
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	7,250 by 2025	6725	S.B. 2	203
Number of elementary and secondary and mental health profession awards	1,000 by 2025	552	S.B. 2	203
Cost per award	100% of 5-Yr HEPI Avg. Meet or Exceed 22.5 Utilization Score by 2025	-4%	S.B. 2	203
Instruction-related classroom space utilization		23	S.B. 2	203
University of Utah - Educationally Disadvantaged				
Students with disabilities registered and receiving services	1,640	1,700	S.B. 2	204
Alternative format services	Timely manner	350	S.B. 2	204
Interpreting services	100% Certified Interpreting Staff	19	S.B. 2	204
University of Utah - School of Medicine				
Number of medical school applications	Above 3-yr. average	3,407	S.B. 2	205
Number of students enrolled	Maintain full cohort	125	S.B. 2	205
Number of matriculated applicants	Maintain healthy ratio	0	S.B. 2	205
Number of miners served	Maintain/exceed historical	506	S.B. 2	205
Number of miners enrolled	Maintain/exceed historical	1,591	S.B. 2	205
University of Utah - Cancer Research and Treatment				
Extramural cancer research funding	3-6% increase from 2016	\$7,781,728.00	S.B. 2	206
Cancer clinical trials	At/above 12% of new patients	12.50%	S.B. 2	206
Launch one new research initiative	1	1	S.B. 2	206
University of Utah - University Hospital				
Number of residents in training	578	852	S.B. 2	207
Number of resident training hours	2,080,800	2,120,170	S.B. 2	207
Percentage of total resident training costs appropriated	21%	18.80%	S.B. 2	207

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
University of Utah - Public Service - Seismograph Station				
Timeliness of earthquake response	Alarm to Emergency Management within 5 minutes	100%	S.B. 2	209
Publications and presentations related to earthquakes	5 papers, 10 professional presentations, 10 stakeholder presentations	24 papers, 13 professional presentations, 40 stakeholder presentations	S.B. 2	209
External funds raised	Generate external funds => state appropriations	\$1,817,100.00	S.B. 2	209
University of Utah - Public Service - Natural History Museum of Utah				
Total on-site attendance	282,000 or more	176,625	S.B. 2	209
Total off-site attendance	200,000 or more	91,634	S.B. 2	209
Number of school interactions	1,250 or more	951	S.B. 2	209
University of Utah - Public Service - State Arboretum				
Number of memberships	Increase by 3% annually	5,302	S.B. 2	209
Number of admissions	Increase by 3% annually	171,316	S.B. 2	209
Number of school children participating on site	Maintain current level	307	S.B. 2	209
University of Utah - Statewide TV Administration				
Proportion of households tuned to KUED once a month	Maintain/exceed historical	69%	S.B. 2	210
Number of visitors to KUED informational/video page	Maintain/exceed historical	1,962,977	S.B. 2	210
Number of people participating in community outreach events	Maintain/exceed number of viewers	58,259	S.B. 2	210
University of Utah - Poison Control Center				
Poison center utilization	Exceed National average	12.7 per thousand	S.B. 2	211
Health care costs averted per dollar invested	\$10 savings per \$1 invested	\$28.62	S.B. 2	211
Speed to answer	85% of calls answered w/i 20 sec.	90.90%	S.B. 2	211
University of Utah - Center on Aging				
Number of stakeholders engaged through UCOA efforts	25% increase	1040	S.B. 2	212
Access to cover to cover program	100% of UT citizens over age of 65	100%	S.B. 2	212
Penetration of iPods placed through facilities and service organizations	15% annual increase	10%	S.B. 2	212
University of Utah - Rocky Mtn. Center for Occupational and Env. Health				
Number of students in degree programs	45 or more	59	S.B. 2	213
Number of students trained	600 or more	24,948	S.B. 2	213
Number of businesses represented in CE courses	1,000 or more	2,999	S.B. 2	213

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Utah State University - Education and General				
Underrepresented participation rates	14.7% by 2025	13.80%	S.B. 2	214
Tuition and fees as a share of state median household income	15%	10%	S.B. 2	214
Students receiving awards within 8 years	63% by 2025	58%	S.B. 2	214
First-year to second-year student retention rate	74% by 2025	74%	S.B. 2	214
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,352 by 2025	4,096	S.B. 2	214
Number of elementary and secondary and mental health profession awards	1,025 by 2025	788	S.B. 2	214
Cost per award	95% of 5-Yr HEPI Avg.	-0.81	S.B. 2	214
Instruction-related classroom space utilization	Improve Score by 2% Annually	9%	S.B. 2	214
Utah State University - Eastern Education and General				
Degrees awarded	365	306	S.B. 2	215
FTE student enrollment	950	797	S.B. 2	215
IPEDS overall graduation rate	49%, with 0.5% increase annually	54%	S.B. 2	215
Utah State University - Educationally Disadvantaged				
Students served	20	23	S.B. 2	216
Average aid per student	\$4,000.00	\$5,700.00	S.B. 2	216
Transfer and retention rate	80%	95%	S.B. 2	216
Utah State University - Eastern Educationally Disadvantaged				
Students served	275	850	S.B. 2	217
Average aid per student	\$500.00	\$105.00	S.B. 2	217
Transfer and retention rate	50%	55%	S.B. 2	217
Utah State University - Eastern Career and Technical Education				
CTE licenses and certificates	100	259	S.B. 2	218
CTE graduate placements	45	251	S.B. 2	218
CTE completions	50	259	S.B. 2	218
Utah State University - Uintah Basin Regional Campus				
Degrees awarded by RC/AIS	850	778	S.B. 2	219
FTE student enrollment	375	379	S.B. 2	219
IPEDS overall graduation rate	49%, with 0.5% increase annually	54%	S.B. 2	219

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Utah State University - Brigham City Regional Campus				
Degrees awarded by RC/AIS	850	778	S.B. 2	221
FTE student enrollment	650	1145	S.B. 2	221
IPEDS overall graduation rate	49%, with 0.5% increase annually	54%	S.B. 2	221
Utah State University - Tooele Regional Campus				
Degrees awarded by RC/AIS	850	778	S.B. 2	222
FTE student enrollment	1200	1039	S.B. 2	222
IPEDS overall graduation rate	49%, with 0.5% increase annually	54%	S.B. 2	222
Utah State University - Water Research Laboratory				
Peer-reviewed journal articles	10	86	S.B. 2	223
Number of students supported	150	133	S.B. 2	223
Research projects and training activities	200	196	S.B. 2	223
Utah State University - Agriculture Experiment Station				
Number of students mentored	300	520	S.B. 2	224
Journal articles published	300	387	S.B. 2	224
Lab accessions	100,000	112,035	S.B. 2	224
Utah State University - Cooperative Extension				
Direct contacts	722,000	646,618	S.B. 2	225
Faculty-delivered activities and events	2,000	2,243	S.B. 2	225
Faculty publications	300	644	S.B. 2	225
Utah State University- Public Service - Prehistoric Museum				
Museum admissions	18,000	11,677	S.B. 2	226
Number of off-site outreach contacts	1,000	11,218	S.B. 2	226
Number of scientific specimens added	800	842	S.B. 2	226
Utah State University - Blanding Campus				
Degrees awarded by USU-E	365	306	S.B. 2	227
FTE student enrollment	375	294	S.B. 2	227
IPEDS overall graduation rate	49%, with 0.5% increase annually	54%	S.B. 2	227

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Weber State University - Education and General				
Underrepresented participation rates	23% by 2025	21%	S.B. 2	228
Tuition and fees as a share of state median household income	10%	8%	S.B. 2	228
Students receiving awards within 8 years	50% by 2025	43%	S.B. 2	228
First-year to second-year student retention rate	70% by 2025	66%	S.B. 2	228
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	3,867 by 2025	2,630	S.B. 2	228
Number of elementary and secondary and mental health profession awards	325 by 2025	247	S.B. 2	228
Cost per award	95% of 5-Yr HEPI Avg.	0.99%	S.B. 2	228
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	29	S.B. 2	228
Weber State University - Educationally Disadvantaged				
Degrees awarded to underrepresented students	6% of all degrees	16.90%	S.B. 2	229
Bachelors degrees within six years	25%	22.90%	S.B. 2	229
First year to second year enrollment	50%	54.20%	S.B. 2	229
Southern Utah University - Education and General				
Underrepresented participation rates	17% by 2025	15%	S.B. 2	230
Tuition and fees as a share of state median household income	10%	9%	S.B. 2	230
Students receiving awards within 8 years	55% by 2025	42%	S.B. 2	230
First-year to second-year student retention rate	72% by 2025	74%	S.B. 2	230
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,500 by 2025	1237	S.B. 2	230
Number of elementary and secondary and mental health profession awards	275 by 2025	187	S.B. 2	230
Cost per award	95% of 5-Yr HEPI Avg.	-7.33%	S.B. 2	230
Instruction-related classroom space utilization	Improve Score to 32 by 2025	38	S.B. 2	230
Southern Utah University - Educationally Disadvantaged				
Graduation rate for educationally disadvantaged students	Increase to SUU avg. rate	34%	S.B. 2	231
Retention rate for educationally disadvantaged students	Increase to SUU avg. rate	44%	S.B. 2	231
Scholarships offered to minority students	33% or more	35%	S.B. 2	231
Southern Utah University - Shakespeare Festival				
Professional outreach program in the school	25% increase in 5 years	47%	S.B. 2	232
Education seminars and orientation attendees	25% increase in 5 years	89%	S.B. 2	232
USF annual fundraising	50% increase in 5 years	54%	S.B. 2	232

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Southern Utah University - Rural Development				
Rural businesses assisted	25% increase in 5 years	14%	S.B. 2	233
Business training events	10% increase in 5 years	20%	S.B. 2	233
Individuals trained	10% increase in 5 years	20%	S.B. 2	233
Utah Valley University - Education and General				
Underrepresented participation rates	21.5% by 2025	19%	S.B. 2	234
Tuition and fees as a share of state median household income	10%	8%	S.B. 2	234
Students receiving awards within 8 years	45% by 2025	33%	S.B. 2	234
First-year to second-year student retention rate	65% by 2025	65%	S.B. 2	234
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	2979	S.B. 2	234
Number of elementary and secondary and mental health profession awards	950 by 2025	774	S.B. 2	234
Cost per award	95% of 5-Yr HEPI Avg. Meet or Exceed 22.5 Utilization	3.30%	S.B. 2	234
Instruction-related classroom space utilization	Score each year	42	S.B. 2	234
Utah Valley University - Educationally Disadvantaged				
Portion of undergraduate students receiving needs-based fin. aid	45%	31%	S.B. 2	235
Number of students served in mental health counseling	4,000	7,418	S.B. 2	235
Number of tutoring hours	22,000	23,652	S.B. 2	235
Snow College - Education and General				
Underrepresented participation rates	21.5% by 2025	16%	S.B. 2	236
Tuition and fees as a share of state median household income	10%	5%	S.B. 2	236
Students receiving awards within 8 years	45% by 2025	48%	S.B. 2	236
First-year to second-year student retention rate	65% by 2025	67%	S.B. 2	236
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	4,500 by 2025	545	S.B. 2	236
Number of elementary and secondary and mental health profession awards	950 by 2025	56	S.B. 2	236
Cost per award	95% of 5-Yr HEPI Avg. Meet or Exceed 22.5 Utilization	25%	S.B. 2	236
Instruction-related classroom space utilization	Score each year	32	S.B. 2	236
Snow College - Educationally Disadvantaged				
Number educationally disadvantaged awards to students	75	45	S.B. 2	237
Average amount of aid	\$500.00	\$449.00	S.B. 2	237
Percentage of remedial students completing a college-level course	75%	46%	S.B. 2	237

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Snow College - Career and Technical Education				
Headcount of post-secondary students in CTE programs	1200	479	S.B. 2	238
Number of degree, certificate, and/or licensure programs offered in industry-related areas	4 new programs	9	S.B. 2	238
Number of degree, certificate, awards, and/or licensures	100	418	S.B. 2	238
Dixie State University - Education and General				
Underrepresented participation rates	23% by 2025	22%	S.B. 2	239
Tuition and fees as a share of state median household income	10%	7%	S.B. 2	239
Students receiving awards within 8 years	45% by 2025	22%	S.B. 2	239
First-year to second-year student retention rate	58% by 2025	57%	S.B. 2	239
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	1,000 by 2025	808	S.B. 2	239
Number of elementary and secondary and mental health profession awards	100 by 2025	102	S.B. 2	239
Cost per award	300% of 5-Yr HEPI Avg.	-5.33%	S.B. 2	239
Instruction-related classroom space utilization	Increase Score by 1.25 per year through 2025	31	S.B. 2	239
Dixie State University - Educationally Disadvantaged				
Number of students served	20	18	S.B. 2	240
Number of minority students served	15	18	S.B. 2	240
Expenditures per student	\$1,000.00	\$1,444.00	S.B. 2	240
Dixie State University - Zion Park Amphitheater				
Number of performances	8	10	S.B. 2	241
Ticket sales revenue	\$35,000.00	\$32,932.00	S.B. 2	241
Performances featuring Utah artists	6	9	S.B. 2	241
Salt Lake Community College - Education and General				
Underrepresented participation rates	33% by 2025	32%	S.B. 2	242
Tuition and fees as a share of state median household income	7%	5%	S.B. 2	242
Students receiving awards within 8 years	23% by 2025	22%	S.B. 2	242
First-year to second-year student retention rate	60% by 2025	59%	S.B. 2	242
Annual degrees awarded in DWS 4 and 5 star occupation-related programs	2,125 by 2025	2191	S.B. 2	242
Number of elementary and secondary and mental health profession awards	192 by 2025	224	S.B. 2	242
Cost per award	95% of 5-Yr HEPI Avg.	23.57%	S.B. 2	242
Instruction-related classroom space utilization	Meet or Exceed 22.5 Utilization Score by 2025	29	S.B. 2	242

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Salt Lake Community College - Educationally Disadvantaged				
Number of needs-based scholarships awarded	200	195	S.B. 2	243
Percentage of needs-based recipients returning	50%	58%	S.B. 2	243
Graduation rate of needs-based scholarship recipients	50%	85%	S.B. 2	243
Salt Lake Community College - Career and Technical Education				
Membership hours	350000	267940	S.B. 2	244
Certificates awarded	200	268	S.B. 2	244
Pass rate for certificate or licensure exams	85%	96%	S.B. 2	244
State Board of Regents - Administration				
Utah H.S. Graduates enrolled in a USHE institution within five years of graduation	Initial Report	56%	S.B. 2	245
Tax revenues generated due to state investment in higher education	Initial Report	\$16,500,000.00	S.B. 2	245
Cost per degree at the system level	Initial Report	\$41,966.00	S.B. 2	245
State Board of Regents - Student Assistance				
Regents scholarship	Allocate all approp./less overhead	100%	S.B. 2	246
New century	Allocate all approp./less overhead	100%	S.B. 2	246
WICHE	Allocate all approp./less overhead	100%	S.B. 2	246
State Board of Regents - Student Support				
Hearing impaired	Allocate all approp.	100%	S.B. 2	247
Concurrent enrollment	Increase SCH by 1%	321,638	S.B. 2	247
State Board of Regents - Technology				
HETI group purchases savings	\$3,700,000.00	\$3,350,352.00	S.B. 2	248
UALC database searches	33,100,000	23,000,000	S.B. 2	248
UALC text articles downloaded - 3 year Rolling Average	3,549,000	7,800,000	S.B. 2	248
State Board of Regents - Economic Development				
Engineering initiative degrees	6% annual increase	5.20%	S.B. 2	249
State Board of Regents - Education Excellence				
Completions	Increase average by 1%	44,031	S.B. 2	250
150% graduation rate	Increase average by 1%	43.25%	S.B. 2	250

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
State Board of Regents - Math Competency Initiative				
Increase number of concurrent enrollment math courses available	5% Increase	100%	S.B. 2	251
Develop web-based tools to oversee CE program	All tools in place 7/1/17	100%	S.B. 2	251
Increase number of QL students taking CE math	5%	7%	S.B. 2	251
State Board of Regents - Medical Education Council				
Graduate medical education growth	2%	5.80%	S.B. 2	252
Residency program retention	52%	78%	S.B. 2	252
Fellowship program retention	35%	37%	S.B. 2	252
Ratio of Utah health providers to 100,000 population	258	211	S.B. 2	252
USTC Administration				
Total number of graduates produced	Initial Report	6,325	S.B. 2	261
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	17.13%	S.B. 2	261
Graduation rates for all programs	Initial Report	56.10%	S.B. 2	261
Certificate-seeking student placement rates	Initial Report	71.03%	S.B. 2	261
Companies served by custom fit training	Initial Report	1,663	S.B. 2	261
Trainees served by custom fit training	Initial Report	17,662	S.B. 2	261
Hours of instruction provided by custom fit	Initial Report	338,807	S.B. 2	261
Bridgerland Technical College				
Total number of graduates produced	Initial Report	925	S.B. 2	253
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	7.70%	S.B. 2	253
Graduation rates for all programs	Initial Report	66.61%	S.B. 2	253
Certificate-seeking student placement rates	Initial Report	78.80%	S.B. 2	253
Davis Technical College				
Total number of graduates produced	Initial Report	1,455	S.B. 2	254
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	18.34%	S.B. 2	254
Graduation rates for all programs	Initial Report	51.65%	S.B. 2	254
Certificate-seeking student placement rates	Initial Report	65.36%	S.B. 2	254

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Dixie Technical College				
Total number of graduates produced	Initial Report	341	S.B. 2	255
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	22.75%	S.B. 2	255
Graduation rates for all programs	Initial Report	63.64%	S.B. 2	255
Certificate-seeking student placement rates	Initial Report	80.56%	S.B. 2	255
Mountainland Technical College				
Total number of graduates produced	Initial Report	1660	S.B. 2	256
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	31.63%	S.B. 2	256
Graduation rates for all programs	Initial Report	72.04%	S.B. 2	256
Certificate-seeking student placement rates	Initial Report	55.67%	S.B. 2	256
Ogden-Weber Technical College				
Total number of graduates produced	Initial Report	882	S.B. 2	257
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	12.36%	S.B. 2	257
Graduation rates for all programs	Initial Report	37.31%	S.B. 2	257
Certificate-seeking student placement rates	Initial Report	79.10%	S.B. 2	257
Southwest Technical College				
Total number of graduates produced	Initial Report	309	S.B. 2	258
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	9.22%	S.B. 2	258
Graduation rates for all programs	Initial Report	70.85%	S.B. 2	258
Certificate-seeking student placement rates	Initial Report	69.23%	S.B. 2	258
Tooele Applied Technical College				
Total number of graduates produced	Initial Report	193	S.B. 2	259
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	10.50%	S.B. 2	259
Graduation rates for all programs	Initial Report	49.86%	S.B. 2	259
Certificate-seeking student placement rates	Initial Report	84.85%	S.B. 2	259
Uintah Basin Technical College				
Total number of graduates produced	Initial Report	568	S.B. 2	260
Percentage of enrolled secondary students obtaining an accredited postsecondary certificate prior to and within one year of high school graduation	Initial Report	19.63%	S.B. 2	260
Graduation rates for all programs	Initial Report	75.56%	S.B. 2	260
Certificate-seeking student placement rates	Initial Report	77.32%	S.B. 2	260

HUMAN RESOURCE MANAGEMENT

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$15,186,300	\$22,300	\$22,300
FY 2021 Recommended	\$84,800	-\$62,500	\$22,300
FY 2022 Recommended	\$42,400	-\$23,300	\$19,100

Internal Service Fund			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$0	\$15,186,300	\$15,186,300
FY 2021 Recommended	\$0	\$15,255,500	\$15,255,500
FY 2022 Recommended	\$0	\$15,652,600	\$15,652,600

FY 2022 Full-Time Equivalents: 122

Agency Website: <https://dhrm.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/77/financials>

HUMAN RESOURCE MANAGEMENT	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	9,800	0	12,500	22,300
Total FY 2020 Actual Operating Budget	0	0	9,800	0	12,500	22,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	84,800	0	0	0	(62,500)	22,300
Total FY 2021 Revised Authorized Operating Budget	84,800	0	0	0	(62,500)	22,300
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	42,400	0	0	0	(23,300)	19,100
Total FY 2022 Recommended Operating Budget	42,400	0	0	0	(23,300)	19,100
FY 2020 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2020 Actual	0	0	14,901,900	0	284,400	15,186,300
Total FY 2020 Actual Internal Service Fund	0	0	14,901,900	0	284,400	15,186,300
FY 2021 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2021 Revised Authorized	0	0	14,793,300	0	462,200	15,255,500
Total FY 2021 Revised Authorized Internal Service Fund	0	0	14,793,300	0	462,200	15,255,500
FY 2022 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2022 Base Budget	0	0	14,494,300	0	861,000	15,355,300
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	0	0	78,400	0	0	78,400
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>78,400</i>	<i>0</i>	<i>0</i>	<i>78,400</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	74,700	0	0	74,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	(166,700)	0	0	(166,700)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	309,300	0	0	309,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	1,600	0	0	1,600
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>218,900</i>	<i>0</i>	<i>0</i>	<i>218,900</i>
Total FY 2022 Recommended Internal Service Fund	0	0	14,791,600	0	861,000	15,652,600

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Human Resource Management				
Human Resource Management				
Ratio of HR staff to customer agency staff	30%	0.45%	N/A	N/A
Achieve Balanced Retained Earnings	60 days	29	N/A	N/A
Customer agency satisfaction rate	95%	90%	N/A	N/A

HUMAN SERVICES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$416,884,200	\$477,146,600	\$894,030,800
FY 2021 Recommended	\$430,009,200	\$602,815,100	\$1,032,824,300
FY 2022 Recommended	\$465,167,500	\$504,056,100	\$969,223,600

FY 2022 Full-Time Equivalents: 4,289

Agency Website: <https://hs.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/45/financials>

HUMAN SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	416,884,200	159,515,900	23,192,000	4,688,900	289,749,800	894,030,800
Total FY 2020 Actual Operating Budget	416,884,200	159,515,900	23,192,000	4,688,900	289,749,800	894,030,800
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	446,850,300	163,543,500	15,223,300	2,188,400	333,287,400	961,092,900
Supplemental Adjustments						
<i>Adjustment</i>						
Variable Fund Adjustment	0	25,464,600	5,157,100	0	44,109,700	74,731,400
Federal Medical Assistance Percentage (FMAP) Restoration	781,300	(781,300)	0	0	0	0
Medicaid Consensus Items	(14,622,400)	14,622,400	0	0	0	0
Repurpose Division for Services for People with Disabilities (DSPD) Excess Balances	(3,000,000)	0	0	0	0	(3,000,000)
<i>Subtotal One-time Adjustments</i>	<i>(16,841,100)</i>	<i>39,305,700</i>	<i>5,157,100</i>	<i>0</i>	<i>44,109,700</i>	<i>71,731,400</i>
Total FY 2021 Revised Authorized Operating Budget	430,009,200	202,849,200	20,380,400	2,188,400	377,397,100	1,032,824,300
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	444,188,800	147,309,400	16,049,400	2,188,100	295,349,600	905,085,300
Budget Changes						
One-time						
<i>Adjustment</i>						
Transitioning Intermediate Care Facility Residents to Community-Based Services	(2,000,000)	0	0	0	0	(2,000,000)
Youth in State Custody Aging Into Division for Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	(299,000)	0	0	0	0	(299,000)
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	762,900	212,700	72,800	1,200	223,300	1,272,900
<i>Subtotal One-time Adjustments</i>	<i>(1,536,100)</i>	<i>212,700</i>	<i>72,800</i>	<i>1,200</i>	<i>223,300</i>	<i>(1,026,100)</i>

HUMAN SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
<i>Adjustment</i>						
Variable Fund Adjustment	0	15,308,700	5,210,600	300	4,073,100	24,592,700
Behavioral Health and Crisis Response Grants	700,000	0	0	0	0	700,000
Federal Medical Assistance Percentage (FMAP) Restoration	105,900	(105,900)	0	0	0	0
Medicaid Behavioral Health Reimbursement Rate Increases and Service Adjustments	550,000	0	0	0	0	550,000
Medicaid Consensus Items	3,337,500	(3,337,500)	0	0	0	0
Transitioning Intermediate Care Facility Residents to Community-Based Services	2,594,700	0	0	0	0	2,594,700
Youth in State Custody Aging Into Division for Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	8,925,000	0	0	0	18,695,000	27,620,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	1,086,500	273,700	102,700	1,400	357,200	1,821,500
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Change	(1,863,900)	(468,800)	(165,100)	(2,500)	(577,300)	(3,077,600)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Change	(100)	0	0	4,700	0	4,600
State Employee Compensation - Restore State Employee COLA at 3%	3,552,100	867,700	313,900	4,700	1,101,200	5,839,600
State Employee Compensation - Targeted Increases	3,363,300	594,300	321,900	0	0	4,279,500
State Employee Compensation - Unemployment and Workers Comp Rate Changes	18,000	4,500	1,700	0	5,600	29,800
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	44,000	26,400	10,500	0	100	81,000
Administrative Services Internal Service Funds - Fleet	3,900	1,100	100	0	600	5,700
Administrative Services Internal Service Funds - Risk Management	197,800	55,800	17,700	200	65,000	336,500
Technology Services Internal Service Fund	(99,900)	(68,900)	(5,800)	100	(39,100)	(213,600)
<i>Subtotal Ongoing Adjustments</i>	<i>22,514,800</i>	<i>13,151,100</i>	<i>5,808,200</i>	<i>8,900</i>	<i>23,681,400</i>	<i>65,164,400</i>
Total FY 2022 Recommended Operating Budget	465,167,500	160,673,200	21,930,400	2,198,200	319,254,300	969,223,600

HUMAN SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL FIDUCIARY AND TRUST FUNDS						
Actual Budget						
FY 2020 Actual	0	0	2,900	0	227,362,200	227,365,100
Total FY 2020 Actual Fiduciary and Trust Funds	0	0	2,900	0	227,362,200	227,365,100
FY 2021 REVISED AUTHORIZED FIDUCIARY AND TRUST FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	0	0	54,300	0	221,162,900	221,217,200
Total FY 2021 Revised Authorized Fiduciary and Trust Funds	0	0	54,300	0	221,162,900	221,217,200
FY 2022 RECOMMENDED FIDUCIARY AND TRUST FUNDS						
Base Budget						
FY 2022 Base Budget	0	0	54,300	0	221,162,900	221,217,200
Total FY 2022 Recommended Fiduciary and Trust Funds	0	0	54,300	0	221,162,900	221,217,200
FY 2020 ACTUAL RESTRICTED ACCOUNT TRANSFERS						
Actual Budget						
FY 2020 Actual	315,000	0	26,000	0	(26,000)	315,000
Total FY 2020 Actual Restricted Account Transfers	315,000	0	26,000	0	(26,000)	315,000
FY 2021 REVISED RESTRICTED ACCOUNT TRANSFERS						
Authorized Budget						
FY 2021 Revised Authorized	315,000	0	14,500	0	7,293,400	7,622,900
Total FY 2021 Revised Authorized Restricted Account Transfers	315,000	0	14,500	0	7,293,400	7,622,900
FY 2022 RECOMMENDED RESTRICTED ACCOUNT TRANSFERS						
Base Budget						
FY 2022 Base Budget	315,000	0	14,500	0	7,675,700	8,005,200
Total FY 2022 Recommended Restricted Account Transfers	315,000	0	14,500	0	7,675,700	8,005,200

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Human Services				
Aging and Adult Services				
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	14.50%	S.B. 7	68
Adult Protective Services: Protective needs resolved positively	95%	98%	S.B. 7	68
Meals on Wheels: Total meals served	9200	TBD	S.B. 7	68
Child and Family Services				
Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance	85% / 85%	91%	S.B. 7	69
Child Protective Services: Absence of maltreatment recurrence within 6 months	95%	93.70%	S.B. 7	69
Out of Home Services: Percent of cases closed to permanency outcome/median months closed to permanency	90% / 12 months	87.50%	S.B. 7	69
Executive Director Operations				
Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau of Internal Review and Audit	98%	92%	S.B. 7	70
Initial foster care homes licensed within 3 months of application completion	96%	94.49%	S.B. 7	70
Percent of children placed in residential treatment out of children at-risk for out-of-home placement	10%	3%	S.B. 7	70
Office of Public Guardian				
Percent of cases transferred to a family member or associate	10%	27%	S.B. 7	71
Annual cumulative score on quarterly case process reviews	85%	86%	S.B. 7	71
Eligible staff to obtain and maintain National Guardianship Certification	100%	TBD	S.B. 7	71
Office of Recovery Services				
Statewide Paternity Establishment Percentage (PEP score)	90%	TBD	S.B. 7	72
Child support services collections	\$225 million	\$236,897,197	S.B. 7	72
Ratio: Office of Recovery Services collections to cost	> \$6.25 to \$1	\$5.00	S.B. 7	72
Services for People with Disabilities				
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting fiscal requirements of contract	100%	99%	S.B. 7	73
Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - Percent of providers meeting non-fiscal requirements of contract	100%	99%	S.B. 7	73
Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey)	100%	89%	S.B. 7	73

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Substance Abuse and Mental Health				
Local Substance Abuse Services - Successful completion rate	60%	46%	S.B. 7	74
Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	88%	S.B. 7	74
Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment	84%	84%	S.B. 7	74
Out and About Homebound Transportation Assistance Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	88
Utah State Developmental Center Long-Term Sustainability Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	89
Utah State Developmental Center Miscellaneous Donation Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	90
Utah State Developmental Center Workshop Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	91
Utah State Hospital Unit Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	92
Human Services Client Trust Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	113
Human Services Office of Recovery Services (ORS) Support Collections				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	114
Maurice N. Warshaw Trust Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	115
Utah State Developmental Center Patient Account				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	116
Utah State Hospital Patient Trust Fund				
Number of internal reviews for compliance with statute and federal regulations	1	1	S.B. 7	117

INSURANCE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$13,434,500	\$13,434,500
FY 2021 Recommended	\$23,900	\$16,641,599	\$16,665,400
FY 2022 Recommended	\$9,800	\$16,501,100	\$16,510,900

FY 2022 Full-Time Equivalents: 90

Agency Website: <https://insurance.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/38/financials>

INSURANCE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	6,000	34,500	13,741,800	(347,800)	13,434,500
Total FY 2020 Actual Operating Budget	0	6,000	34,500	13,741,800	(347,800)	13,434,500
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	23,900	324,200	481,800	13,438,800	1,396,600	15,665,300
<i>Supplemental Adjustments</i>						
Align Captive Insurance Appropriation with Statute	0	0	0	494,000	0	494,000
Pharmacy Database Development	0	0	0	373,100	0	373,100
Regulatory Waiver Process	0	0	0	133,000	0	133,000
<i>Adjustment Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,100</i>	<i>0</i>	<i>1,000,100</i>
Total FY 2021 Revised Authorized Operating Budget	23,900	324,200	481,800	14,438,900	1,396,600	16,665,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	9,700	323,200	481,800	13,379,500	696,700	14,890,900
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	0	1,000	0	40,100	0	41,100
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>40,100</i>	<i>0</i>	<i>41,100</i>
Ongoing						
<i>Adjustment</i>						
Align Captive Insurance Appropriation with Statute	0	0	0	494,000	0	494,000
Captive Insurance Fees	0	0	0	440,000	0	440,000
Pharmacy Database Development	0	0	0	173,100	0	173,100
Regulatory Waiver Process	0	0	0	133,000	0	133,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	1,400	0	57,300	0	58,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(100)	(3,300)	(100)	(128,400)	0	(131,900)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	0	0	0	2,800	0	2,800
State Employee Compensation - Restore State Employee COLA at 3%	200	6,000	100	234,800	0	241,100
State Employee Compensation - Targeted Increases	0	100	0	1,800	0	1,900
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	1,100	0	1,100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	0	3,400	600	161,300	0	165,300
Administrative Services Internal Service Funds - Fleet	0	0	0	500	0	500
Administrative Services Internal Service Funds - Risk Management	0	500	0	14,000	0	14,500
Technology Services Internal Service Fund	0	(400)	0	(14,800)	0	(15,200)
<i>Subtotal Ongoing Adjustments</i>	<i>100</i>	<i>7,700</i>	<i>600</i>	<i>1,570,500</i>	<i>0</i>	<i>1,578,900</i>
Total FY 2022 Recommended Operating Budget	9,800	331,900	482,400	14,990,100	696,700	16,510,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Insurance				
Bail Bond Program				
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	100%	S.B. 4	48
Health Insurance Actuary				
Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	100%	H.B. 4	49
Insurance Department Administration				
Process work product within 45 days	95%	100%	H.B. 4	87
Process resident licenses within 15 days	75%	79.50%	H.B. 4	87
Increase the number of certified examination and captive auditors	25%	7%	H.B. 4	87
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	100%	H.B. 4	87
Title Insurance Program				
Timeliness of processing work product within 75 days	90%	96%	S.B. 4	51

JUVENILE JUSTICE SERVICES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$93,602,400	-\$615,000	\$92,987,400
FY 2021 Recommended	\$89,964,200	\$13,424,900	\$103,389,100
FY 2022 Recommended	\$91,265,300	\$7,589,000	\$98,854,300

FY 2022 Full-Time Equivalents: 30

Agency Website: <https://jjs.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/18/financials>

JUVENILE JUSTICE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	93,602,499	1,685,000	803,400	4,913,200	(8,016,600)	92,987,400
Total FY 2020 Actual Operating Budget	93,602,499	1,685,000	803,400	4,913,200	(8,016,600)	92,987,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	90,115,000	2,949,600	495,900	4,913,200	3,228,400	101,702,100
Supplemental Adjustments						
<i>Variable Fund Adjustment</i>	0	31,600	932,300	0	723,100	1,687,000
<i>Adjustment</i>						
Medicaid Consensus Items	(150,800)	150,800	0			
<i>Subtotal Supplemental Adjustments</i>	<i>(150,800)</i>	<i>182,400</i>	<i>932,300</i>	<i>0</i>	<i>723,100</i>	<i>1,687,000</i>
Total FY 2021 Revised Authorized Operating Budget	89,964,200	3,132,000	1,428,200	4,913,200	3,951,500	103,389,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	89,749,900	2,705,300	495,900	4,913,200	(1,603,700)	96,260,600
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	333,600	9,600	2,700	0	3,500	349,400
<i>Subtotal One-time Adjustments</i>	<i>333,600</i>	<i>9,600</i>	<i>2,700</i>	<i>0</i>	<i>3,500</i>	<i>349,400</i>
Ongoing						
<i>Adjustment</i>						
Variable Fund Adjustment	0	31,600	932,300	0	76,700	1,040,600
Medicaid Consensus Items	28,500	(28,500)	0	0	0	0
<i>Compensation</i>						
State Employee - 4.3% Health Insurance Increase	457,900	11,500	4,300	0	5,100	478,800
State Employee - Postretirement and Annual Leave Liabilities Rate Changes	(730,800)	(18,900)	(6,200)	0	(7,700)	(763,600)
State Employee - Restore State Employee COLA at 3%	1,349,700	35,500	11,500	0	14,300	1,411,000
State Employee - Unemployment and Workers Comp Rate Changes	6,900	200	100	0	100	7,300
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	2,700	100	0	0	0	2,800
Administrative Services Internal Service Funds - Risk Management	70,500	300	(400)	0	300	70,700
Technology Services Internal Service Fund	(3,600)	200	0	0	100	(3,300)
<i>Subtotal Ongoing Adjustments</i>	<i>1,181,800</i>	<i>32,000</i>	<i>941,600</i>	<i>0</i>	<i>88,900</i>	<i>2,244,300</i>
Total FY 2022 Recommended Operating Budget	91,265,300	2,746,900	1,440,200	4,913,200	(1,511,300)	98,854,300

LABOR COMMISSION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$6,870,100	\$30,453,800	\$37,323,900
FY 2021 Recommended	\$6,650,600	\$10,003,000	\$16,653,600
FY 2022 Recommended	\$7,096,400	\$9,291,100	\$16,387,500

FY 2022 Full-Time Equivalents: 118

Agency Website: <https://laborcommission.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/35/financials>

LABOR COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	6,870,100	3,033,200	88,100	5,288,500	22,044,000	37,323,900
Total FY 2020 Actual Operating Budget	6,870,100	3,033,200	88,100	5,288,500	22,044,000	37,323,900
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	6,650,600	3,095,400	1,714,400	5,311,700	(2,118,500)	14,653,600
Variable Fund Adjustment						
Transfer for COVID-19 Response	0	0	0	0	2,000,000	2,000,000
Variable Fund Adjustment Total	0	0	0	0	2,000,000	2,000,000
Total FY 2021 Revised Authorized Operating Budget	6,650,600	3,095,400	1,714,400	5,311,700	(118,500)	16,653,600
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	6,626,800	3,082,000	1,714,000	5,295,700	(1,063,100)	15,655,400
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401k Match	24,900	14,800	400	16,900	300	57,300
<i>Subtotal One-time Adjustments</i>	<i>24,900</i>	<i>14,800</i>	<i>400</i>	<i>16,900</i>	<i>300</i>	<i>57,300</i>
Ongoing						
<i>Adjustment</i>						
Antidiscrimination and Labor Staff and Operations	271,300	0	0	0	0	271,300
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	32,800	16,700	800	21,600	400	72,300
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(69,400)	(37,400)	(1,400)	(45,200)	(700)	(154,100)
State Employee Compensation - Restore State Employee COLA at 3%	128,200	68,800	2,600	83,300	1,400	284,300
State Employee Compensation - Targeted Increases	51,100	79,200	1,000	35,000	600	166,900
State Employee Compensation - Unemployment and Workers Comp Rate Changes	600	400	0	500	0	1,500
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	42,100	0	0	0	0	42,100
Administrative Services Internal Service Funds - Fleet	500	200	0	100	0	800
Administrative Services Internal Service Funds - Risk Management	14,300	600	0	700	100	15,700
Technology Services Internal Service Fund	(26,800)	800	0	100	(100)	(26,000)
<i>Subtotal Ongoing Adjustments</i>	<i>444,700</i>	<i>129,300</i>	<i>3,000</i>	<i>96,100</i>	<i>1,700</i>	<i>674,800</i>
Total FY 2022 Recommended Operating Budget	7,096,400	3,226,100	1,717,400	5,408,700	(1,061,100)	16,387,500

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Labor Commission				
Labor Commission Administration				
Percentage of workers' compensation decisions by the Division of Adjudication within 60 days of the date of the hearing	100%	92%	H.B. 4	89
Percentage of decisions issued on motions for review within 90 days of the date the motion was filed	100%	97.60%	H.B. 4	89
Percentage of UOSH citations issued within 45 days of the date of the opening conference	85%	88.18%	H.B. 4	89
Number and percentage of elevator units that are overdue for inspection	0%	15%	H.B. 4	89
Percentage of improvement over baseline of employers determined to be in compliance with state requirements for worker's compensation insurance coverage	25%	78%	H.B. 4	89
Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed	70%	58.47%	H.B. 4	89

LEGISLATURE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$19,041,300	\$11,658,700	\$30,700,000
FY 2021 Recommended	\$45,697,600	-\$11,892,600	\$33,805,000
FY 2022 Recommended	\$32,325,300	\$587,000	\$32,912,300

FY 2022 Full-Time Equivalents: 155

Agency Website: <https://le.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/79/financials>

LEGISLATURE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	19,041,300	0	285,000	0	11,373,700	30,700,000
Total FY 2020 Actual Operating Budget	19,041,300	0	285,000	0	11,373,700	30,700,000
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	45,697,600	0	263,400	0	(12,156,000)	33,805,000
Total FY 2021 Revised Authorized Operating Budget	45,697,600	0	263,400	0	(12,156,000)	33,805,000
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	31,660,800	0	263,400	0	316,900	32,241,100
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	80,700	0	1,100	0	0	81,800
<i>Subtotal One-time Adjustments</i>	<i>80,700</i>	<i>0</i>	<i>1,100</i>	<i>0</i>	<i>0</i>	<i>81,800</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	146,800	0	1,200	0	0	148,000
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(300,400)	0	(3,700)	0	0	(304,100)
State Employee Compensation - Restore State Employee COLA at 3%	545,500	0	6,800	0	0	552,300
State Employee Compensation - Targeted Increases	181,500	0	2,300	0	0	183,800
State Employee Compensation - Unemployment and Workers Comp Rate Changes	2,800	0	100	0	0	2,900
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	200	0	0	0	0	200
Administrative Services Internal Service Funds - Risk Management	5,800	0	(1,100)	0	0	4,700
Technology Services Internal Service Fund	1,600	0	0	0	0	1,600
<i>Subtotal Ongoing Adjustments</i>	<i>583,800</i>	<i>0</i>	<i>5,600</i>	<i>0</i>	<i>0</i>	<i>589,400</i>
Total FY 2022 Recommended Operating Budget	32,325,300	0	270,100	0	316,900	32,912,300

NATIONAL GUARD

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$7,744,500	\$51,795,600	\$59,540,100
FY 2021 Recommended	\$12,738,000	\$58,808,700	\$71,546,700
FY 2022 Recommended	\$11,088,200	\$64,376,400	\$74,464,600

FY 2022 Full-Time Equivalents: 284

Agency Website: <https://ut.ng.mil/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/81/financials>

NATIONAL GUARD	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	7,744,500	48,657,800	1,371,700	1,000,000	766,100	59,540,100
Total FY 2020 Actual Operating Budget	7,744,500	48,657,800	1,371,700	1,000,000	766,100	59,540,100
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	12,738,000	58,757,400	2,774,900	1,200,000	(3,923,600)	71,546,700
Total FY 2021 Revised Authorized Operating Budget	12,738,000	58,757,400	2,774,900	1,200,000	(3,923,600)	71,546,700
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	7,524,000	58,648,800	2,755,300	0	2,464,300	71,392,400
Budget Changes						
One-time						
<i>Adjustment</i>						
West Traverse Sentinel Landscape	3,500,000	0	0	0	0	3,500,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	9,300	68,600	1,500	0	0	79,400
<i>Subtotal One-time Adjustments</i>	<i>3,509,300</i>	<i>68,600</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>3,579,400</i>
Budget Changes						
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	14,200	103,700	1,800	0	0	119,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(38,100)	(242,900)	(3,800)	0	0	(284,800)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	(200)	0	0	6,200	0	6,000
State Employee Compensation - Restore State Employee COLA at 3%	71,300	466,800	29,200	0	0	567,300
State Employee Compensation - Targeted Increases	5,200	61,800	0	0	0	67,000
State Employee Compensation - Unemployment and Workers Comp Rate Changes	400	2,400	200	0	0	3,000
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	900	2,200	0	0	0	3,100
Administrative Services Internal Service Funds - Risk Management	1,300	11,300	100	0	0	12,700
Technology Services Internal Service Fund	(100)	(1,100)	0	0	0	(1,200)
<i>Subtotal Ongoing Adjustments</i>	<i>54,900</i>	<i>404,200</i>	<i>27,500</i>	<i>6,200</i>	<i>0</i>	<i>492,800</i>
Total FY 2022 Recommended Operating Budget	11,088,200	59,121,600	2,784,300	6,200	2,464,300	75,464,600

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
National Guard				
Utah National Guard				
Personnel readiness (percent of assigned strength)	100%	99.60%	H.B. 7	24
Individual training readiness (percent of Military Occupational Specialty qualification)	90%	91.40%	H.B. 7	24
Collective unit training readiness (fulfillment of every mission)	100%	100%	H.B. 7	24
Installation readiness (installation status report for each facility)	Category 2 or higher	53	H.B. 7	24
Morale, Welfare, and Recreation Fund				
Sustainability	Income >= expenses	-\$137,694	H.B. 7	27
Enhanced morale (% positive feedback)	90%	85%	H.B. 7	27

NATURAL RESOURCES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$57,635,000	\$215,141,100	\$272,776,100
FY 2021 Recommended	\$117,238,500	\$259,013,900	\$376,252,400
FY 2022 Recommended	\$56,827,000	\$295,642,900	\$352,469,900

Internal Service Fund			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$0	\$370,900	\$370,900
FY 2021 Recommended	\$0	\$487,000	\$487,000
FY 2022 Recommended	\$0	\$490,600	\$490,600

FY 2022 Full-Time Equivalents: 1,373

Agency Website: <https://naturalresources.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/64/financials>

NATURAL RESOURCES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	57,186,700	54,953,800	26,425,900	108,570,000	15,144,900	262,281,300
Total FY 2020 Actual Operating Budget	57,186,700	54,953,800	26,425,900	108,570,000	15,144,900	262,281,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	56,639,100	64,297,900	20,922,200	105,582,100	5,331,700	252,773,000
Variable Fund Adjustments						
RJAA DNR DWR Contributed Research Fund Adjustment	0	0	(1,510,800)	0	0	(1,510,800)
RDAA Adjustment to Dedicated Credits	0	0	1,500,000	0	0	1,500,000
RDAA Adjustment to Revenue Transfers	0	0	0	0	10,000,000	10,000,000
RFAA DNR Wildlife Resources Fund Adjustment	0	0	(111,100)	0	0	(111,100)
RKAA DNR DWR Cooperative Agreements Fund Adjustment	0	0	7,000,000	0	0	7,000,000
RLAA Park Operation Management Transfers Fund Adjustment	0	0	0	0	100,000	100,000
RLAA DNR DPR Executive Management Fund Adjustment	0	500,000	0	0	0	500,000
RNAA DNR UGS Adjust Revenue Types & Amounts	0	756,100	(267,200)	0	291,400	780,300
Supplemental Adjustments						
Oil, Gas, and Mining Database Enhancements	0	0	0	250,000	0	250,000
Wildfire Suppression, Rehabilitation, and Prevention	60,000,000	0	0	0	0	60,000,000
<i>Subtotal Adjustments</i>	<i>60,000,000</i>	<i>1,256,100</i>	<i>6,610,900</i>	<i>250,000</i>	<i>10,391,400</i>	<i>78,508,400</i>
Total FY 2021 Revised Authorized Operating Budget	116,639,100	65,554,000	27,533,100	105,832,100	15,723,100	331,281,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	46,008,400	63,966,400	18,984,200	101,391,300	36,312,300	266,662,600
Budget Changes						
One-time Adjustment						
Dam Safety Upgrades	0	0	0	18,000,000	0	18,000,000
Geologic Survey Revenue Shortfall	125,000	0	0	0	0	125,000
Oil, Gas, and Mining Revenue Shortfall	1,500,000	0	0	0	0	1,500,000
Shared Stewardship Wildfire Prevention Match	1,500,000	0	0	0	0	1,500,000
Water Efficiency Improvements, Including Secondary Water Meters	5,000,000	0	0	0	0	5,000,000
Compensation						
State Employee Compensation - 401(k) Match	146,200	130,500	60,600	277,900	12,600	627,800
<i>Subtotal One-time Adjustments</i>	<i>8,271,200</i>	<i>130,500</i>	<i>60,600</i>	<i>18,277,900</i>	<i>12,600</i>	<i>26,752,800</i>

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
<i>Variable Fund Adjustment</i>						
RJAA DNR DWR Contributed Research Fund Adjustment	0	0	0	0	0	0
RDAA Adjustment to Dedicated Credits	0	0	1,500,000	0	0	1,500,000
RDAA Adjustment to Revenue Transfers	0	0	0	0	10,000,000	10,000,000
RFAA DNR Wildlife Resources Fund Adjustment	0	888,700	0	0	0	888,700
RKAA DNR DWR Cooperative Agreements Fund Adjustment	0	2,627,500	7,000,000	0	0	9,627,500
RLAA Park Operation Management Expendable Receipts Fund Adjustment	0	0	267,100	0	0	267,100
RLAA Park Operation Management Transfers Fund Adjustment	0	0	0	0	100,000	100,000
RLAA DNR DPR Executive Management Fund Adjustment	0	500,000	0	0	0	500,000
RNAA DNR UGS Adjust Revenue Types & Amounts	0	656,700	(263,800)	0	300,700	693,600
<i>Adjustment</i>						
Geologic Survey Revenue Shortfall	125,000	0	0	0	0	125,000
Oil, Gas, and Mining Attorney	175,000	0	0	0	0	175,000
Oil, Gas, and Mining Database Enhancements	0	0	0	250,000	0	250,000
Oil, Gas, and Mining Revenue Shortfall	1,000,000	0	0	0	0	1,000,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	150,200	137,100	55,300	312,600	11,900	667,100
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(342,100)	(269,700)	(108,200)	(613,000)	(27,400)	(1,360,400)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	(1,800)	0	0	65,800	0	64,000
State Employee Compensation - Restore State Employee COLA at 3%	658,500	538,100	243,300	1,277,000	59,000	2,775,900
State Employee Compensation - Targeted Increases	83,300	79,600	298,500	120,000	1,300	582,700
State Employee Compensation - Unemployment and Workers Comp Rate Changes	3,300	2,800	1,100	6,400	200	13,800
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	6,800	2,600	3,600	17,200	300	30,500
Administrative Services Internal Service Funds - Fleet	8,500	3,400	1,300	27,800	700	41,700
Administrative Services Internal Service Funds - Risk Management	81,100	4,900	12,500	216,800	400	315,700
Technology Services Internal Service Fund	200	10,300	(1,200)	(9,600)	700	400
<i>Subtotal Ongoing Adjustments</i>	<i>1,948,000</i>	<i>5,182,000</i>	<i>9,009,500</i>	<i>1,671,000</i>	<i>10,447,800</i>	<i>28,258,300</i>
Total FY 2022 Recommended Operating Budget	56,227,600	69,278,900	28,054,300	121,340,200	46,772,700	321,673,700

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2020 Actual	448,300	4,382,700	106,200	17,353,800	(11,796,200)	10,494,800
Total FY 2020 Capital Budget	448,300	4,382,700	106,200	17,353,800	(11,796,200)	10,494,800
FY 2021 REVISED CAPITAL BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	599,400	5,319,700	350,000	18,252,700	17,449,200	41,971,000
Budget Change						
<i>Variable Fund Adjustment</i>						
RMAA DNR DPR CF Trails Fund Adjustment	0	1,500,000	0	0	0	1,500,000
<i>Adjustment</i>						
State Park Campground Expansion	0	0	0	1,500,000	0	1,500,000
<i>Subtotal Adjustments</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>3,000,000</i>
Total FY 2021 Revised Authorized Capital Budget	599,400	6,819,700	350,000	19,752,700	17,449,200	44,971,000
FY 2022 RECOMMENDED CAPITAL BUDGET						
Recommended Budget						
FY 2022 Recommended	599,400	5,319,700	175,000	6,152,700	599,400	12,846,200
Budget Changes						
One-time						
<i>Adjustment</i>						
Bear Lake State Park Campground	0	0	0	3,000,000	0	3,000,000
Escalante State Park Campground	0	0	0	3,500,000	0	3,500,000
Goblin Valley State Park Power Line	0	0	0	3,000,000	0	3,000,000
Great Salt Lake Water Line	0	0	0	2,500,000	0	2,500,000
Palisade State Park Campground	0	0	0	400,000	0	400,000
Quail Creek State Park Campground	0	0	0	3,000,000	0	3,000,000
State Parks Motorized Watercraft Rentals	0	0	0	750,000	0	750,000
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,150,000</i>	<i>0</i>	<i>16,150,000</i>
Ongoing						
<i>Variable Fund Adjustment</i>						
RMAA DNR DPR CF Trails Fund Adjustment	0	1,500,000	0	0	0	1,500,000
RTAA DNR DWR Capital Budget Fund Adjustment	0	300,000	0	0	0	300,000
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
Total FY 2022 Recommended Capital Budget	599,400	7,119,700	175,000	22,302,700	599,400	30,796,200
FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS						
Actual Budget						
FY 2020 Actual	0	0	0	3,800,000	(1,205,200)	2,594,800
Total FY 2020 Actual Enterprise and Loan Funds	0	0	0	3,800,000	(1,205,200)	2,594,800

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021 REVISED AUTHORIZED ENTERPRISE AND LOAN FUNDS						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	3,800,000	0	3,800,000
Total FY 2021 Revised Authorized Enterprise and Loan Funds	0	0	0	3,800,000	0	3,800,000
FY 2022 RECOMMENDED ENTERPRISE AND LOAN FUNDS						
Recommended Budget						
FY 2022 Recommended	0	0	0	3,800,000	0	3,800,000
Total FY 2022 Recommended Enterprise and Loan Funds	0	0	0	3,800,000	0	3,800,000
FY 2020 ACTUAL INTERNAL SERVICE FUND						
Actual Budget						
FY 2020 Actual	0	0	372,200	0	(1,300)	370,900
Total FY 2020 Actual Internal Service Fund	0	0	372,200	0	(1,300)	370,900
FY 2021 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2021 Revised Authorized	0	0	487,000	0	0	487,000
Total FY 2021 Revised Authorized Internal Service Fund	0	0	487,000	0	0	487,000
FY 2022 RECOMMENDED INTERNAL SERVICE FUND						
Recommended Budget						
FY 2022 Recommended	0	0	487,000	0	0	487,000
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	0	0	1,400	0	0	1,400
<i>Subtotal One-Time Adjustments</i>	<i>0</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>1,400</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	600	0	0	600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate	0	0	0	0	0	0
Changes	0	0	(1,900)	0	0	(1,900)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	3,500	0	0	3,500
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>2,200</i>	<i>0</i>	<i>0</i>	<i>2,200</i>
Total FY 2022 Recommended Internal Service Fund	0	0	490,600	0	0	490,600

NATURAL RESOURCES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL TRANSFERS TO RESTRICTED ACCOUNTS						
Actual Budget						
FY 2020 Actual	589,300	0	0	0	(250,000)	339,300
Total FY 2020 Transfers to Restricted Accounts	589,300	0	0	0	(250,000)	339,300
FY 2021 REVISED TRANSFERS TO RESTRICTED ACCOUNTS						
Authorized Budget						
FY 2021 Revised Authorized	250,000	0	0	0	0	250,000
Total FY 2021 Revised Authorized Transfers to Restricted Accounts	250,000	0	0	0	0	250,000
FY 2022 RECOMMENDED TRANSFERS TO RESTRICTED ACCOUNTS						
Recommended Budget						
FY 2022 Recommended	250,000	0	0	0	0	250,000
Total FY 2022 Recommended Transfers to Restricted Accounts	250,000	0	0	0	0	250,000

Note: Reference the *Capital Budget* table in Appendix D for funding information regarding the Forestry, Fire, and Land Lone Peak Facility Relocation and Richfield Fire Cache and Storage Building appropriations.

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Natural Resources				
Natural Resources Administration				
Ratio of total employees in DNR to DNR administration	55:1	57:1	S.B. 2	280
Non-general fund revenue sources	80%	80%	S.B. 2	280
Adverse audit findings	0	2	S.B. 2	280
Building Operations				
Request DFCM to keep O&M rates at the current cost of \$4.25	100%	100%	S.B. 2	281
O&M rate to remain 32% more cost competitive than the private sector rate	32%	30%	S.B. 2	281
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	9%	S.B. 2	281
DNR Pass Through				
To complete transactions in accordance with legislative direction	100%	100%	S.B. 2	284
Control the costs of auditing and administration	8%	7.50%	S.B. 2	284
Timeliness	100%	100%	S.B. 2	284
Forestry, Fire, and State, Lands Operations				
Fuel reduction treatment acres	4721	5245	S.B. 2	285
Fire fighters trained	2343	2412	S.B. 2	285
Communities with Tree City USA status	92	83	S.B. 2	285
Forestry, Fire, and State, Fire Suppression				
Non-federal wildland fire acres burned	18253	75530	S.B. 2	316
Human-caused wildfire rate	56%	77%	S.B. 2	316
Number of counties and municipalities participating with the Cooperative Wildfire system	205	201	S.B. 2	316
Oil, Gas, and Mining				
Timing of issuing coal permits	100%	92%	S.B. 2	286
Customer satisfaction from survey	4.2	4	S.B. 2	286
Well drilling inspections without violations	100%	100%	S.B. 2	286
Parks and Recreation				
Total revenue collections	\$37,000,000	\$46,218,758	S.B. 2	287
Gate revenue	\$25,500,000	\$29,423,169	S.B. 2	287
Expenditures	\$32,500,000	\$26,795,174	S.B. 2	287

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Parks and Recreation Capital				
Donations revenue	\$115,000	\$137,463	S.B. 2	288
Capital renovation projects completed	17	16	S.B. 2	288
Boating projects completed	9	1	S.B. 2	288
DWR Operations				
	700,000 anglers and 320,000 hunters	792,448 anglers; 367,227 hunters	S.B. 2	294
Fishing and hunting			S.B. 2	294
Law enforcement contacts without a violation	95%	80%	S.B. 2	294
Participants at DWR shooting ranges	85,000	71,139	S.B. 2	294
DWR Capital Facilities				
Average score from annual DFCM facility audits	90%	93%	S.B. 2	295
New motor boat access projects	10	1	S.B. 2	295
Hatcheries in operation	12	12	S.B. 2	295
DWR Contributed Research				
Mule deer units at or exceeding 90% of their population objective	50%	22%	S.B. 2	282
Elk units at or exceeding 90% of their population objective	75%	89%	S.B. 2	282
Satisfaction index for general season deer hunt	3.3	3	S.B. 2	282
DWR Cooperative Agreements Program				
	175,000 public contacts and 2,000 decontaminations	394,678 public contacts; 9,462 decontaminations	S.B. 2	283
Aquatic invasive species containment			S.B. 2	283
New wildlife species listed under the Endangered Species Act	0	0	S.B. 2	283
Habitat acres restored	100,000	117,975	S.B. 2	283
Species Protection				
Delisting or downlisting	1	2	S.B. 2	289
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	89%	S.B. 2	289
June Sucker population enhancement	5,000	3,219	S.B. 2	289
Utah Geological Survey				
Individual item views in the UGS GeoData Archive	300,000	1,526,804	S.B. 2	290
Website user requests/queries to UGS interactive map layers	7,000,000	8,570,164	S.B. 2	290
External revenue collected - federal funds and dedicated credits	\$2,000,000.00	\$1,833,727.00	S.B. 2	290
Number of workshops at the Core Research Center	15	7	S.B. 2	290

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Water Resources				
Water conservation and development projects funded	15	15	S.B. 2	291
Reduction of per capita M&I water use	25%	22%	S.B. 2	291
Precipitation increase due to cloud seeding efforts	7%	14%	S.B. 2	291
Revolving Construction Fund				
Dam Safety minimum standards upgrade projects	2	2	S.B. 2	326
Appropriated funding to be spent on Dam Safety projects	100%	68%	S.B. 2	326
Deadline for all state monitored high hazard dams will be brought up to minimum safety standards	Year 2100	2100	S.B. 2	326
Water Rights				
Timely application processing uncontested applications	80 days	104	S.B. 2	292
Unique web users per month to provide information	1,500	1,440	S.B. 2	292
Parties that have been noticed in comprehensive adjudication	20,000	58,387	S.B. 2	292
Watershed				
Number of acres treated	100,000	110,041	S.B. 2	293
Ratio of DNR funds to partner contributions	9	19	S.B. 2	293
Miles of stream and riparian areas restored	175	166	S.B. 2	293
ISF - DNR Internal Service Fund				
Number of complaints	0	0	S.B. 2	325
Number of uniform items sold	10000	16116	S.B. 2	325
Adjust rates so that retained earnings are +/- 5%	5% of annual revenues	0.38%	S.B. 2	325

PUBLIC EDUCATION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$3,556,172,300	\$1,981,344,300	\$5,537,516,600
FY 2021 Recommended	\$3,786,514,700	\$2,258,125,600	\$6,044,640,300
FY 2022 Recommended	\$3,902,582,400	\$2,338,763,100	\$6,241,345,500

FY 2022 Full-Time Equivalents: 776

Agency Website: <https://schools.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/8/financials>

PUBLIC EDUCATION	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	7,264,400	3,534,408,200	488,710,500	58,996,800	301,803,500	1,113,083,500	5,504,266,900
Total FY 2020 Actual Operating Budget	7,264,400	3,534,408,200	488,710,500	58,996,800	301,803,500	1,113,083,500	5,504,266,900
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	7,543,500	3,625,032,900	593,481,000	62,830,300	346,477,800	1,204,686,500	5,840,052,000
Supplemental Adjustments							
<i>Variable Fund Adjustment</i>							
Corona Relief Funds	0	0	0	0	0	22,900,000	22,900,000
Early Intervention Corona Relief Funds	0	0	0	0	0	5,000,000	5,000,000
Upstart Corona Relief Funding	0	0	0	0	0	4,000,000	4,000,000
<i>Adjustment</i>							
Bonuses for School-level Educators (\$1,500) and Other Staff (\$1,000)	0	112,633,400	0	0	0	0	112,633,400
Statutory Enrollment Growth	0	5,327,800	0	0	0	0	5,327,800
Statutory Hold-Harmless Enrollment Funding	0	21,477,400	0	0	0	0	21,477,400
<i>Subtotal Supplemental Adjustments</i>	<i>0</i>	<i>139,438,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,900,000</i>	<i>171,338,600</i>
Total FY 2021 Revised Authorized Operating Budget	7,543,500	3,764,471,500	593,481,000	62,830,300	346,477,800	1,236,586,500	6,011,390,600
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	7,542,800	3,590,300,500	496,004,200	62,826,000	346,475,900	1,256,288,500	5,759,437,900
Budget Changes							
One-time							
<i>Adjustment</i>							
Dual Language Pilot Online Language Course Technical Reduction	0	(100,000)	0	0	0	0	(100,000)
Intensive Services Pilot Program	0	12,000,000	0	0	0	0	12,000,000
KnowWhere Campus Safety Technical Reduction	0	(670,000)	0	0	0	0	(670,000)
Public Education Innovation Fund	0	16,000,000	0	0	0	0	16,000,000
Residential Treatment Center Compliance Technical Reduction	0	(50,000)	0	0	0	0	(50,000)
School Building Safety, Health, and Security Upgrades	0	10,000,000	0	0	0	0	10,000,000
Statutory Hold-Harmless Enrollment Funding	0	21,477,400	0	0	0	0	21,477,400
Utah Schools for the Deaf and the Blind Millcreek Modular Building	0	450,000	0	0	0	0	450,000
Utah Schools for the Deaf and the Blind Warehouse Building	0	300,000	0	0	0	0	300,000
Utah State Instructional Materials Access Center (USIMAC) Braille Transcription	0	500,000	0	0	0	0	500,000
<i>Compensation</i>							
State Employee Compensation - 401(k) Match	1,100	195,000	51,600	7,700	2,100	43,100	300,600
<i>Subtotal One-time Budget Changes</i>	<i>1,100</i>	<i>60,102,400</i>	<i>51,600</i>	<i>7,700</i>	<i>2,100</i>	<i>43,100</i>	<i>60,208,000</i>
Ongoing							
<i>Adjustment</i>							
Computer Science for All Initiative	0	7,500,000	0	0	0	0	7,500,000
Contingency Enrollment Growth Funding	0	27,786,300	0	0	0	0	27,786,300
Discretionary Increase in Weighted Pupil Unit Value (2.64%)	0	93,413,800	0	0	0	0	93,413,800
High-need School Amendments Technical Reduction	0	(500,000)	0	0	0	0	(500,000)

PUBLIC EDUCATION (CONTINUED)	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Increased Allocations from the Permanent School Trust Fund	0	0	0	0	4,013,700	0	4,013,700
Optional Enhanced Kindergarten	0	9,000,000	0	0	0	0	9,000,000
Small District Base Funding	0	8,000,000	0	0	0	0	8,000,000
Statutory Enrollment Growth	365,000	(860,900)	0	0	(590,900)	49,915,100	48,828,300
Statutory Increase for Utah Schools for the Deaf and the Blind Educators	0	1,538,500	0	0	0	0	1,538,500
Statutory Increase in the Equity Pupil Unit	0	(29,948,200)	0	0	29,948,200	29,948,200	29,948,200
Statutory Increase in the Teacher and Student Success Program	0	(22,484,800)	0	0	22,484,800	22,484,800	22,484,800
Statutory Increase in Weighted Pupil Unit Value (1.36%)	0	47,644,000	0	0	0	0	47,644,000
Statutory Increase in Weighted Pupil Unit Value for Inflation (1.82%)	0	61,906,100	0	0	0	0	61,906,100
Weighted Pupil Unit Add-on for Students At Risk of Academic Failure	0	26,300,000	0	0	0	0	26,300,000
<i>Reallocation</i>							
<i>Personnel Alignment</i>							
PAC PED Indirect Cost Pool	0	196,000	0	0	0	0	196,000
PTB PED Teaching & Learning	0	(196,000)	0	0	0	0	(196,000)
<i>USDB Technical Reallocation</i>							
PVB Support Services	0	(11,100)	0	(1,200)	0	(3,300)	(15,600)
PVF DBS Administration	0	11,100	0	1,200	0	3,300	15,600
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	1,100	296,600	59,700	10,700	3,200	56,700	428,000
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate	(3,600)	(935,100)	(330,100)	(25,700)	(19,100)	(213,500)	(1,527,100)
State Employee Compensation - Restore State Employee COLA at 3%	3,200	820,200	291,200	26,000	16,900	162,500	1,320,000
State Employee Compensation - Targeted Increases	900	269,200	97,100	5,600	4,900	52,000	429,700
State Employee Compensation - Unemployment and Workers Comp Rate Change	0	6,200	1,400	300	100	1,500	9,500
<i>Internal Service Fund (ISF) Rate Impact</i>							
Administrative Services Internal Service Funds - Fleet	\$0	\$1,100	\$0	\$0	\$0	\$600	\$1,700
Administrative Services Internal Service Funds - Risk Management	\$0	\$16,400	\$2,900	\$700	\$100	-\$95,200	-\$75,100
Technology Services Internal Service Fund	\$0	-\$100	\$0	\$0	\$0	-\$400	-\$500
<i>Subtotal Ongoing Budget Changes</i>	<i>366,600</i>	<i>229,769,300</i>	<i>122,200</i>	<i>17,600</i>	<i>55,861,900</i>	<i>102,312,300</i>	<i>388,449,900</i>
Total FY 2022 Recommended Operating Budget	7,910,500	3,880,172,200	496,178,000	62,851,300	402,339,900	1,358,643,900	6,208,095,800
FY 2020 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2020 Actual	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2020 Actual Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2021 Revised Authorized Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
FY 2022 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2022 Base Budget	0	14,499,700	0	0	18,750,000	0	33,249,700
Total FY 2022 Recommended Capital Budget	0	14,499,700	0	0	18,750,000	0	33,249,700

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Public Education				
MSP Categorical Program Administration				
Digital Teaching and Learning - Number of schools engaged in Digital Teaching and Learning	650 Schools	730	S.B. 1	15
Dual Immersion - Professional development for educators	1,800 Educators	1,944	S.B. 1	15
Dual Immersion - Support for guest educators	150 Educators	177	S.B. 1	15
Beverly Taylor Sorenson Elementary Arts Learning Program - Fidelity of program implementation	50 Site Visits	50	S.B. 1	15
Beverly Taylor Sorenson Elementary Arts Learning Program - Survey completion for schools with intervention when responses show concern for implementation	100%	100%	S.B. 1	15
Beverly Taylor Sorenson Elementary Arts Learning Program - Application processing	36 School Districts , 26 Charter Schools		S.B. 1	15
Initiative Programs				
Carson Smith Scholarship - Annual compliance reporting	100%	100%	S.B. 1	14
UPSTART - Number of students served	11,711	17,273	S.B. 1	14
School Turnaround and Leadership Development - Schools meeting exit criteria or qualifying for an extension	100%	86%	S.B. 1	14
Average number of partners forming a partnership with a lead grant applicant (within a feeder pattern)	15 partners	50	S.B. 1	14
State Charter School Board				
Percent of substantive motions passed by the State Charter School Board that, in the discussion, mention consideration of the impact on students and track that impact where data are available	100%	94.90%	S.B. 1	20
Percent of charter schools authorized by the State Charter School Board that meet the School Achievement metrics in the Charter School Accountability Framework (CSAF) under the annual review and latest comprehensive review.	Greater than prior school year until reach 90%; 2018-2019 will be the baseline year	98%	S.B. 1	20
Percent of charter schools authorized by the State Charter School Board that fully implemented all key elements in their charter agreement and have no reported compliance issues.	Greater than prior school year until reach 90%; 2018-2019 will be the baseline year	46.50%	S.B. 1	20

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Child Nutrition				
School districts and charter schools served	Maintain 65%	100% districts, 71% charter schools	S.B. 1	10
Administrative reviews completed	33% Annually 100% Over 3 Years	21%	S.B. 1	10
Reimbursement claims paid within 30 days and an error rate less than 1 percent	100%	100%	S.B. 1	10
Fine Arts Outreach				
Local Education Agencies Served Over a 3 Year Period	100% of districts, 90% of charters	100% districts, 86% charters	S.B. 1	13
Number of Students Receiving Services	500,000	477,736	S.B. 1	13
Number of Teachers Receiving Services	26,000	24,718	S.B. 1	13
Efficacy of Education Programming as Determined by Peer Review	90%		S.B. 1	13
Science Outreach				
Student Science Experiences	380,000	312,283	S.B. 1	17
Student Field Trips	375,000	207,280	S.B. 1	17
Educator Professional Development	2,000	2,837	S.B. 1	17
Regional Service Centers				
Professional development services	3,200 Educator Training Hrs, 20,000 Participation Hrs	2,820 training hours, 30,923 participation hours	S.B. 1	16
Technical support services	7,500 Support Hrs	6,879	S.B. 1	16
Higher education services	1,500 Graduate Level Credit Hrs	2,629	S.B. 1	16
Utah Schools for the Deaf and the Blind				
Campus Educational Services - Percentage of students who have achieved their Individualized Education Plan (IEP) goals or objectives	80%		S.B. 1	23
Outreach Educational Services - Provide contracted outreach services	100%	100%	S.B. 1	23
Deaf-Blind Educational Services - Improve communication matrix scores	3%	5.70%	S.B. 1	23
Average percentage of growth for blind and visually impaired students attending campus programs	51%	1.5 average grade level increase	S.B. 1	23

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Teaching and Learning				
In literacy, kindergarten readiness of students in high-quality versus non-high-quality school readiness programs	TBD	63% HQ 59% Non-HQ	S.B. 1	21
In numeracy, kindergarten readiness of students in high-quality versus non-high-quality school readiness programs	TBD	72% HQ 68% Non-HQ	S.B. 1	21
Significant positive outcomes in literacy, mathematics, and social emotional skills	No Target		S.B. 1	21
Significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile	TBD		S.B. 1	21
Significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency	TBD		S.B. 1	21

PUBLIC LANDS POLICY COORDINATION OFFICE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$2,145,500	\$2,871,200	\$5,016,700
FY 2021 Recommended	\$3,482,900	\$1,040,700	\$4,523,600
FY 2022 Recommended	\$2,904,400	\$1,650,700	\$4,555,100

FY 2022 Full-Time Equivalents: 16

Agency Website: <https://publiclands.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/68/financials>

PUBLIC LANDS POLICY COORDINATION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	2,145,500	0	0	1,332,800	1,538,400	5,016,700
Total FY 2020 Actual Operating Budget	2,145,500	0	0	1,332,800	1,538,400	5,016,700
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	3,279,000	0	0	1,270,700	(230,000)	4,319,700
Supplemental Adjustments						
Public Lands Attorneys	203,900	0	0	0	0	203,900
Total FY 2021 Revised Authorized Operating Budget	3,482,900	0	0	1,270,700	(230,000)	4,523,600
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	2,673,800	0	0	1,222,000	416,500	4,312,300
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	5,100	0	0	2,300	0	7,400
<i>Internal Service Fund (ISF) Rate Impact</i>						
Technology Services Internal Service Fund		0	0		0	
<i>Subtotal One-time Adjustments</i>		0	0		0	
Ongoing						
Public Lands Attorneys	203,900	0	0	0	0	203,900
<i>Compensation</i>						
State Employee - 3.0% COLA	32,300	0	0	14,700	0	47,000
State Employee - Targeted Increase	10,800	0	0	4,900	0	15,700
State Employee - 4.3% Health Insurance Increase	5,000	0	0	\$2,300	0	7,300
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(17,600)	-	-	(8,100)	-	(25,700)
State Employee Compensation - Unemployment and Workers Comp Rate Changes	100	0	0	\$100	0	200
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	200	0	0	100	0	300
Administrative Services Internal Service Funds - Risk Management	(1,000)	0	0	(500)	0	(1,500)
Technology Services Internal Service Fund	(8,200)	0	0	(3,600)	0	(11,800)
<i>Subtotal Ongoing Adjustments</i>	225,500	0	0	9,900	0	235,400
Total FY 2022 Recommended Operating Budget	2,904,400	0	0	1,234,200	416,500	4,555,100

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Public Lands Policy Coordination				
Public Lands Policy Coordination Office				
Percentage of Utah counties which reported PLPCO's work as "very good"	70%	90%	S.B. 2	296
Percentage of state natural resource agencies working with PLPCO which reported PLPCO's work as "very good"	70%	90%	S.B. 2	296
Number of public land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged	70%	95%	S.B. 2	296

PUBLIC SAFETY

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$100,483,100	\$118,822,800	\$219,305,900
FY 2021 Recommended	\$101,385,300	\$268,907,800	\$370,293,100
FY 2022 Recommended	\$118,552,100	\$139,225,500	\$257,777,600

FY 2022 Full-Time Equivalents: 1,444

Agency Website: <https://publicsafety.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/17/financials>

PUBLIC SAFETY	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	100,483,100	5,495,500	31,610,100	24,096,800	63,305,500	(5,685,100)	219,305,900
Total FY 2020 Actual Operating Budget	100,483,100	5,495,500	31,610,100	24,096,800	63,305,500	(5,685,100)	219,305,900
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	100,855,300	5,495,500	141,710,600	23,388,400	55,006,700	24,744,400	351,200,900
Variable Fund Adjustment							
Additional Federal Funds	0	0	17,452,500	0	0	0	17,452,500
Increase Transfer Appropriation	0	0	0	0	0	1,000,000	1,000,000
Increase Transfer Appropriation & Decrease Dedicated Credits	0	0	0	(1,000,000)	0	1,000,000	0
<i>Subtotal Variable Fund Adjustments</i>	<i>0</i>	<i>0</i>	<i>17,452,500</i>	<i>(1,000,000)</i>	<i>0</i>	<i>2,000,000</i>	<i>18,452,500</i>
Supplemental Adjustments							
Executive Protection	480,000	0	0	0	0	0	480,000
Motorcycle Education Program	0	0	0	0	50,000	0	50,000
Public Safety Equity and Inclusion	50,000	0	0	0	0	0	50,000
UHP Inspections (HB 143 of the 2020 General Session)	0	0	0	0	59,700	0	59,700
<i>Subtotal Supplemental Adjustments</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>109,700</i>	<i>0</i>	<i>639,700</i>
Total FY 2021 Revised Authorized Operating Budget	101,385,300	5,495,500	159,163,100	22,388,400	55,116,400	26,744,400	370,293,100
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	100,288,800	5,495,500	38,343,800	22,953,700	55,132,200	6,673,500	228,887,500
Budget Changes							
One-time Adjustment							
Compensation - Public Safety Trooper Overtime	0	0	0	0	0	1,000,000	1,000,000
Operations & Maintenance One-Time Backout	(37,300)	0	0	0	0	0	(37,300)
Public Safety Helicopter Replacement & Additional Pilot/Tactical Flight Officers	5,900,000	0	0	0	0	0	5,900,000
Records Management System	0	0	0	0	3,500,000	0	3,500,000
Rural Utah Major Crash Investigation Team	120,000	0	0	0	0	0	120,000
UHP Equipment	1,212,500	0	0	0	0	0	1,212,500
Vehicles for Troopers	1,587,000	0	0	0	0	0	1,587,000
Compensation							
State Employee Compensation - 401(k) Match	430,600	0	9,000	52,400	198,600	1,200	691,800
<i>Subtotal One-time Adjustments</i>	<i>9,212,800</i>	<i>0</i>	<i>9,000</i>	<i>52,400</i>	<i>3,698,600</i>	<i>1,001,200</i>	<i>13,974,000</i>
Ongoing Adjustment							
Variable Fund Adjustment							
Additional Federal Funds	0	0	2,315,400	0	0	0	2,315,400
Increase Transfer Appropriation	0	0	0	0	0	1,000,000	1,000,000
Increase Transfer Appropriation & Decrease Dedicated Credits	0	0	0	(1,000,000)	0	1,000,000	0
Additional Attorney							
Additional Attorney	250,000	0	0	0	0	0	250,000
Dispatch Contracts with Local Dispatch Entities							
Dispatch Contracts with Local Dispatch Entities	250,000	0	0	0	0	0	250,000
Emergency Management Increase in Personnel							
Emergency Management Increase in Personnel	500,000	0	0	0	0	0	500,000

PUBLIC SAFETY (CONTINUED)

Executive Protection	900,000	0	0	0	0	0	900,000
Motorcycle Education Program	0	0	0	0	165,000	0	165,000
Public Safety Equity and Inclusion	250,000	0	0	0	0	0	250,000
Public Safety Helicopter Replacement & Additional Pilot/Tactical Flight Officers	375,000	0	0	0	0	0	375,000
Public Safety License Plates	0	0	0	0	250,500	0	250,500
Rural Utah Major Crash Investigation Team	220,000	0	0	0	0	0	220,000
SBI Investigators	950,000	0	0	0	0	0	950,000
Southern Crime Lab Additional Personnel	600,000	0	0	0	0	0	600,000
State Employee Compensation - Public Safety Dispatch Employee Pay Plan	600,000	0	0	454,300	0	0	1,054,300
State Employee Compensation - Public Safety Sworn Officer Pay Plan	1,860,000	0	0	0	0	0	1,860,000
UHP Inspections (HB 143 of the 2020 General Session)	0	0	0	0	119,400	0	119,400
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	498,600	0	10,300	74,000	282,400	2,300	867,600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(743,800)	0	(17,900)	(85,400)	(293,200)	(3,500)	(1,143,800)
State Employee Compensation - Public Safety and Firefighter Retirement Rate Changes	(7,700)	0	0	(500)	265,700	0	257,500
State Employee Compensation - Restore State Employee COLA at 3%	2,076,100	0	47,400	236,600	781,500	9,600	3,151,200
State Employee Compensation - Unemployment and Workers Comp Rate	9,600	0	200	1,000	3,800	100	14,700
<i>Internal Service Fund (ISF) Rate Impact</i>							
Administrative Services Internal Service Funds - Facilities	14,600	0	0	0	237,400	100	252,100
Administrative Services Internal Service Funds - Fleet	44,200	0	100	3,300	4,900	0	52,500
Administrative Services Internal Service Funds - Risk Management	229,000	0	500	2,800	18,500	100	250,900
Technology Services Internal Service Fund	137,600	0	5,900	(24,700)	(2,800)	500	116,500
<i>Subtotal Ongoing Adjustments</i>	<i>9,013,200</i>	<i>0</i>	<i>2,361,900</i>	<i>(338,600)</i>	<i>1,833,100</i>	<i>2,009,200</i>	<i>14,878,800</i>
Total FY 2022 Recommended Operating Budget	118,514,800	5,495,500	40,714,700	22,667,500	60,663,900	9,683,900	257,740,300

PUBLIC SAFETY (CONTINUED)							
FY 2020 ACTUAL ENTERPRISE AND LOAN FUNDS							
Actual Budget							
FY 2020 Actual	0	0	0	4,000	0	(4,000)	0
Total FY 2020 Actual Enterprise and Loan Funds	0	0	0	4,000	0	(4,000)	0
FY 2020 ACTUAL TRANSFERS TO RESTRICTED ACCOUNTS							
Actual Budget							
FY 2020 Actual	3,716,000	0	0	0	0	0	3,716,000
Total FY 2020 Transfers to Restricted Accounts	3,716,000	0	0	0	0	0	3,716,000
FY 2021 REVISED TRANSFERS TO RESTRICTED ACCOUNTS							
Authorized Budget							
FY 2021 Revised Authorized	216,000	0	0	0	0	0	216,000
Total FY 2021 Revised Authorized Transfers to Restricted Accounts	216,000	0	0	0	0	0	216,000
FY 2022 RECOMMENDED TRANSFERS TO RESTRICTED ACCOUNTS							
Recommended Budget							
FY 2022 Recommended	216,000	0	0	0	0	0	216,000
Total FY 2022 Recommended Transfers to Restricted Accounts	216,000	0	0	0	0	0	216,000

Note: Reference the *Capital Budget* table in Appendix D for funding information regarding the Brigham City Consolidated Public Safety Building appropriation.

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Public Safety				
Programs and Operations				
Percentage of DUI reports submitted for administrative action within specified timeframes divided by operating expenses for the process	25% improvement	106%	S.B. 6	82
Median DNA case turnaround time	60 days	386	S.B. 6	82
Emergency Management				
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	100%	S.B. 6	78
Percentage of personnel that have completed the required National Incident Management System training	100%	100%	S.B. 6	78
Percentage of 98 state agencies that have updated their Continuity of Operation Plans	100%	94.68%	S.B. 6	78
Distr. of funds as reimb. to the National Guard of authorized and approved expenses	100%	0%	S.B. 6	79
Department of Homeland Security - Emergency and Disaster Management				
Distribution of funds for appropriate and approved expenses	100%	100%	S.B. 6	76
Peace Officers' Standards / Training				
Percentage of POST investigations completed within specified timeframes divided by the operating expenses for the process	25% improvement	104%	S.B. 6	81
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	48%	S.B. 6	81
Percentage of law enf. officers completing 40 hours of mandatory annual training	100%	99.76%	S.B. 6	81
Driver License				
Average customer wait time measured in 13 driver license field offices	8 minutes	8	S.B. 6	77
Average customer call wait time	30 seconds	157	S.B. 6	77
Percentage of driver license medical forms processed within 5 days divided by the operating expenses for the process	25% improvement	263%	S.B. 6	77
Highway Safety				
Percentage of persons wearing a seatbelt, as captures on the Utah Safety Belt Observational Survey	Greater than 85%	90.20%	S.B. 6	80
Number of motor vehicle crash fatalities	2% reduction	11.84% increase	S.B. 6	80
Number of pedestrian fatalities	3% reduction	22.22% increase	S.B. 6	80
Alcoholic Beverage Control Act Enforcement				
Percentage of covert operations initiated by intelligence	80%	73%	S.B. 6	90
Percentage of licensees that did not sell to minors	90%	96%	S.B. 6	90
Rate of alcohol-related crash fatalities per 100 million vehicle miles traveled	10%	0	S.B. 6	90

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Bureau of Criminal Identification				
Percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue	5 working days	100%	S.B. 6	83

PUBLIC SERVICE COMMISSION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$21,586,400	\$21,586,400
FY 2021 Recommended	\$0	\$26,270,900	\$26,270,900
FY 2022 Recommended	\$0	\$26,321,300	\$26,321,300

FY 2022 Full-Time Equivalents: 19

Agency Website: <https://psc.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/39/financials>

PUBLIC SERVICE COMMISSION	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	24,985,700	2,641,800	(6,041,100)	21,586,400
Total FY 2020 Actual Operating Budget	0	0	24,985,700	2,641,800	(6,041,100)	21,586,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	24,755,200	2,651,500	(1,136,700)	26,270,000
Variable Fund Adjustment	0	0	0	0	900	900
Total FY 2021 Revised Authorized Operating Budget	0	0	24,755,200	2,651,500	(1,135,800)	26,270,900
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	24,754,500	2,640,700	(1,136,700)	26,258,500
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401k Match	0	0	700	10,800	0	11,500
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>700</i>	<i>10,800</i>	<i>0</i>	<i>11,500</i>
Ongoing						
<i>Variable Fund Adjustment</i>						
<i>Compensation</i>	0	0	0	0	1,000	1,000
State Employee Compensation - 4.3% Health Insurance Increase	0	0	800	9,600	0	10,400
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	(1,200)	(31,000)	(100)	(32,300)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	5,200	56,700	300	62,200
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	300	0	300
<i>Internal Service Fund (ISF) Rate Impacts</i>						
Administrative Services Internal Service Funds - Facilities	0	0	0	7,600	0	7,600
Administrative Services Internal Service Funds - Fleet	0	0	0	100	0	100
Administrative Services Internal Service Funds - Risk Management	0	0	0	2,100	0	2,100
Technology Services Internal Service Fund	0	0	0	(100)	0	(100)
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>4,800</i>	<i>45,300</i>	<i>1,200</i>	<i>51,300</i>
Total FY 2022 Recommended Operating Budget	0	0	24,760,000	2,696,800	(1,135,500)	26,321,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Public Service Commission				
Public Service Commission Administration				
Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	\$0.00	\$0.00	H.B. 4	90
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	0	H.B. 4	90
Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	0	H.B. 4	90
Universal Telecommunications Support Fund				
Number of months in a fiscal year during which the fund did not maintain a balance equal to at least three months of fund payments	0	0	H.B. 4	114
Number of changes to the fund surcharge more than once every three fiscal years	0	1	H.B. 4	114
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	0	90,274	H.B. 4	114

SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$1,095,400	\$1,095,400
FY 2021 Recommended	\$0	\$1,425,200	\$1,425,200
FY 2022 Recommended	\$0	\$3,311,200	\$3,311,200

FY 2022 Full-Time Equivalents: 6

Agency Website: <https://sitfo.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/2507/financials>

SCHOOL AND INST. TRUST FUND OFFICE	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	1,243,600	(148,200)	1,095,400
Total FY 2020 Actual Operating Budget	0	0	0	1,243,600	(148,200)	1,095,400
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	1,425,200	0	1,425,200
Total FY 2021 Revised Authorized Operating Budget	0	0	0	1,425,200	0	1,425,200
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	1,423,200	0	1,423,200
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	0	0	0	2,700	0	2,700
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>
Ongoing						
<i>Adjustment</i>						
Investment and Operations Staffing	0	0	0	1,863,700	0	1,863,700
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	0	2,600	0	2,600
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(11,700)	0	(11,700)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	0	22,500	0	22,500
State Employee Compensation - Targeted Increases	0	0	0	7,600	0	7,600
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	100	0	100
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	0	0	0	100	0	100
Technology Services Internal Service Fund	0	0	0	400	0	400
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,885,300</i>	<i>0</i>	<i>1,885,300</i>
Total FY 2022 Recommended Operating Budget	0	0	0	3,311,200	0	3,311,200

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$0	\$14,343,400	<i>\$14,343,400</i>
FY 2021 Recommended	\$0	\$20,757,300	<i>\$20,757,300</i>
FY 2022 Recommended	\$0	\$17,689,000	<i>\$17,689,000</i>

FY 2022 Full-Time Equivalents: 13

Agency Website: <https://trustlands.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/63/financials>

SCHOOL AND INST. TRUST LANDS ADMIN.	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	11,576,700	-696,400	10,880,300
Total FY 2020 Actual Operating Budget	0	0	0	11,576,700	-696,400	10,880,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	11,619,900	0	11,619,900
Total FY 2021 Revised Authorized Operating Budget	0	0	0	11,619,900	0	11,619,900
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	11,582,400	0	11,582,400
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	0	0	0	39,600	0	39,600
<i>Internal Service Fund (ISF) Rate Impact</i>						
Technology Services Internal Service Fund	0	0	0	0	0	0
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,600</i>	<i>0</i>	<i>39,600</i>
Ongoing						
<i>Compensation</i>						
State Employee - 3.0% COLA	0	0	0	211,500	0	211,500
State Employee - Targeted Increase	0	0	0	70,200	0	70,200
State Employee - 4.3% Health Insurance Increase	0	0	0	40,700	-	40,700
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	0	(113,300)	-	(113,300)
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	0	1,200	-	1,200
<i>Internal Service Fund (ISF) Rate Impact</i>						
Technology Services Internal Service Fund	0	0	0	(1,800)	-	(1,800)
Administrative Services Internal Service Funds - Risk Management	0	0	0	5,000	-	5,000
Administrative Services Internal Service Funds - Fleet	0	0	0	1,100	-	1,100
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>214,600</i>		<i>214,600</i>
Total FY 2022 Recommended Operating Budget	0	0	0	11,836,600	0	11,836,600

SCHOOL AND INST. TRUST LANDS ADMIN. (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	9,852,400	-6,389,300	3,463,100
Total FY 2020 Actual Capital Budget	0	0	0	9,852,400	0	9,852,400
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	9,137,400	0	9,137,400
Supplemental Adjustments						
<i>Variable Fund Adjustment</i>	0	0	0	0	0	0
Total FY 2021 Revised Authorized Capital Budget	0	0	0	9,137,400	0	9,137,400
FY 2022 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	5,852,400	0	5,852,400
Total FY 2022 Recommended Capital Budget	0	0	0	5,852,400	0	5,852,400

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
School and Inst. Trust Lands Admin.				
SITLA Operations				
Oil and Gas gross revenue	\$40,000,000	\$23,299,042	S.B. 2	297
Mining gross revenue	\$6,670,000	\$7,216,555	S.B. 2	297
Surface gross revenue	\$13,340,000	\$10,272,941	S.B. 2	297
SITLA Stewardship				
Mitigation/facilitation of sensitive species	\$200,000	\$0	S.B. 2	298
Fire rehabilitation on trust parcels	\$600,000	\$193,065	S.B. 2	298
Rehabilitation of trust parcels near Beaver Mountain	\$40,000	\$0	S.B. 2	298
SITLA Capital Development				
Expend capital for infrastructure at Desert Color of the South Block in Washington County	\$1,500,000	\$1,129,000	S.B. 2	299
Produce higher revenues than the historical Planning and Development group average	\$14,590,000	\$34,464,651	S.B. 2	299
Start infrastructure spending at Lionsback in Grand County	\$4,000,000	\$715,000	S.B. 2	299

TAX COMMISSION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$53,766,300	\$42,611,000	\$96,377,300
FY 2021 Recommended	\$52,397,200	\$47,972,100	\$100,369,300
FY 2022 Recommended	\$53,002,500	\$49,393,600	\$102,396,100

FY 2022 Full-Time Equivalents: 710

Agency Website: <https://tax.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/33/financials>

TAX COMMISSION	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET								
Actual Budget								
FY 2020 Actual	31,009,800	22,756,500	5,857,400	559,700	11,289,400	29,503,500	(4,599,000)	96,377,300
Total FY 2020 Actual Operating Budget	31,009,800	22,756,500	5,857,400	559,700	11,289,400	29,503,500	(4,599,000)	96,377,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET								
Authorized Budget								
FY 2021 Revised Authorized	28,670,900	23,678,300	5,857,400	620,900	11,679,200	29,883,100	(95,000)	100,294,800
Adjustment								
Clean Air Special Group License Plate	0	0	0	0	7,500	0	0	7,500
Enforcement of Tobacco Settlement Agreement	48,000	0	0	0	0	0	0	48,000
Latino Community Support Special Group License Plate	0	0	0	0	7,500	0	0	7,500
Martin Luther King, Jr. Special License Plate	0	0	0	0	7,500	0	0	7,500
Variable Fund Adjustment	0	0	0	0	4,000	0	0	4,000
<i>Subtotal One-time Adjustments</i>	<i>48,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,500</i>	<i>0</i>	<i>0</i>	<i>74,500</i>
Total FY 2021 Revised Authorized Operating Budget	28,718,900	23,678,300	5,857,400	620,900	11,705,700	29,883,100	(95,000)	100,369,300
FY 2022 RECOMMENDED OPERATING BUDGET								
Base Budget								
FY 2022 Base Budget	28,552,300	23,242,100	5,857,400	618,000	11,644,800	29,823,900	254,200	99,992,700
Budget Changes								
One-time								
<i>Compensation</i>								
State Employee - 401(k) Match	128,100	91,900	0	2,800	30,700	60,900	800	315,200
<i>Subtotal One-time Adjustments</i>	<i>128,100</i>	<i>91,900</i>	<i>0</i>	<i>2,800</i>	<i>30,700</i>	<i>60,900</i>	<i>800</i>	<i>315,200</i>
Ongoing								
<i>Adjustment</i>								
Enforcement of Tobacco Settlement Agreement	192,000	0	0	0	0	0	0	192,000
Liquor Tax - Statutory Distribution	0	0	0	0	0	713,600	0	713,600
Variable Fund Adjustment	0	0	0	0	4,000	0	0	4,000
<i>Subtotal Ongoing Adjustments</i>	<i>192,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>713,600</i>	<i>0</i>	<i>909,600</i>
<i>Compensation</i>								
State Employee Compensation - 4.3% Health Insurance Increase	162,900	111,800	0	3,200	45,500	80,000	1,000	404,400
State Employee Compensation - Postretirement and Annual Leave Liabilities								
Rate Changes	(283,800)	(213,600)	0	(6,900)	(65,200)	(152,100)	(1,900)	(723,500)
State Employee Compensation - Public Safety and Firefighter Retirement								
Rate Changes	0	0	0	0	0	1,400	0	1,400
State Employee Compensation - Restore State Employee COLA at 3%	533,800	397,400	0	12,700	124,700	288,400	3,500	1,360,500
State Employee Compensation - Targeted Increases	85,000	97,800	0	8,600	1,000	45,600	2,300	240,300
State Employee Compensation - Unemployment and Workers Comp Rate								
Changes	2,500	1,900	0	100	600	1,500	0	6,600
<i>Subtotal Ongoing Compensation</i>	<i>500,400</i>	<i>395,300</i>	<i>0</i>	<i>17,700</i>	<i>106,600</i>	<i>264,800</i>	<i>4,900</i>	<i>1,289,700</i>
<i>Internal Service Fund (ISF) Rate Impact</i>								
Administrative Services Internal Service Funds - Facilities	10,100	0	0	0	7,200	900	0	18,200
Administrative Services Internal Service Funds - Fleet	100	300	0	0	0	1,200	0	1,600

TAX COMMISSION (CONTINUED)	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Administrative Services Internal Service Funds - Risk Management	14,800	12,200	0	100	900	9,500	0	37,500
Technology Services Internal Service Fund	(78,700)	(58,400)	0	(200)	(5,300)	(25,700)	(100)	(168,400)
<i>Subtotal Internal Service Fund (ISF) Rate Impact</i>	<i>(53,700)</i>	<i>(45,900)</i>	<i>0</i>	<i>(100)</i>	<i>2,800</i>	<i>(14,100)</i>	<i>(100)</i>	<i>(111,100)</i>
<i>Subtotal Ongoing Adjustments</i>	<i>638,700</i>	<i>349,400</i>	<i>0</i>	<i>17,600</i>	<i>113,400</i>	<i>964,300</i>	<i>4,800</i>	<i>2,088,200</i>
Budget Change Total	766,800	441,300	0	20,400	144,100	1,025,200	5,600	2,403,400
Total FY 2022 Recommended Operating Budget	29,319,100	23,683,400	5,857,400	638,400	11,788,900	30,849,100	259,800	102,396,100
FY 2020 ACTUAL RESTRICTED ACCOUNT TRANSFERS								
FY 2020 Actual	218,900	0	0	0	0	0	0	218,900
Total FY 2020 Actual Restricted Account Transfers	218,900	0	0	0	0	0	0	218,900
FY 2021 REVISED AUTHORIZED RESTRICTED ACCOUNT TRANSFERS								
FY 2021 Revised Authorized	218,900	0	0	0	0	0	0	218,900
Total FY 2021 Revised Restricted Account Transfers	218,900	0	0	0	0	0	0	218,900
FY 2022 RECOMMENDED RESTRICTED ACCOUNT TRANSFERS								
FY 2022 Recommended	218,900	0	0	0	0	0	0	218,900
Total FY 2022 Recommended Restricted Account Transfers	218,900	0	0	0	0	0	0	218,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Tax Commission				
Tax Administration				
Tax returns processed electronically	81%	88%	H.B. 4	94
Closed Delinquent Accounts from assigned inventory	5% increase	25100	H.B. 4	94
Motor Vehicle Large Office Wait Times (in 20 minutes or less)	94%	95%	H.B. 4	94

TECHNOLOGY SERVICES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$2,523,500	\$1,924,100	\$4,447,600
FY 2021 Recommended	\$1,911,200	\$3,035,300	\$4,946,500
FY 2022 Recommended	\$1,921,700	\$2,272,100	\$4,193,800

Internal Service Fund			
Fiscal Year	General Fund and Education Fund	Other Sources	<i>Total</i>
FY 2020 Actual	\$0	\$126,168,400	\$126,168,400
FY 2021 Recommended	\$0	\$128,542,900	\$128,542,900
FY 2022 Recommended	\$0	\$130,266,300	\$130,266,300

FY 2022 Full-Time Equivalents: 753

Agency Website: <https://dts.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/29/financials>

TECHNOLOGY SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	2,523,500	600,000	977,100	334,000	13,000	4,447,600
Total FY 2020 Actual Operating Budget	2,523,500	600,000	977,100	334,000	13,000	4,447,600
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	1,911,200	815,400	1,216,000	334,900	669,000	4,946,500
Total FY 2021 Revised Authorized Operating Budget	1,911,200	815,400	1,216,000	334,900	669,000	4,946,500
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	1,907,900	700,000	1,213,500	334,200	0	4,155,600
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	4,000	0	3,200	900	0	8,100
<i>Subtotal One-time Adjustments</i>	<i>4,000</i>	<i>0</i>	<i>3,200</i>	<i>900</i>	<i>0</i>	<i>8,100</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	4,800	0	2,800	800	0	8,400
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(16,400)	0	(9,300)	(2,600)	0	(28,300)
State Employee Compensation - Restore State Employee COLA at 3%	30,400	0	17,200	4,700	0	52,300
State Employee Compensation - Targeted Increases	1,600	0	1,500	400	0	3,500
State Employee Compensation - Unemployment and Workers Comp Rate Changes	200	0	100	0	0	300
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Fleet	200	0	0	0	0	200
Administrative Services Internal Service Funds - Risk Management	200	100	100	0	0	400
Technology Services Internal Service Fund	(11,200)	2,200	1,500	800	0	(6,700)
<i>Subtotal Ongoing Adjustments</i>	<i>9,800</i>	<i>2,300</i>	<i>13,900</i>	<i>4,100</i>	<i>0</i>	<i>30,100</i>
Total FY 2022 Recommended Operating Budget	1,921,700	702,300	1,230,600	339,200	0	4,193,800

TECHNOLOGY SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 INTERNAL SERVICE FUND						
Actual Budget						
FY 2020 Actual	0	0	128,407,400	0	(2,239,000)	126,168,400
Total FY 2020 Actual Internal Service Fund	0	0	128,407,400	0	(2,239,000)	126,168,400
FY 2021 REVISED AUTHORIZED INTERNAL SERVICE FUND						
Authorized Budget						
FY 2021 Revised Authorized	0	0	128,542,900	0	0	128,542,900
Total FY 2021 Revised Authorized Internal Service Fund	0	0	128,542,900	0	0	128,542,900
FY 2022 RECOMMENDED INTERNAL SERVICE FUND						
Base Budget						
FY 2022 Base Budget	0	0	127,770,500	0	324,400	128,094,900
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee - 401(k) Match	0	0	407,300	0	0	407,300
<i>Subtotal One-time Adjustments</i>	<i>0</i>	<i>0</i>	<i>407,300</i>	<i>0</i>	<i>0</i>	<i>407,300</i>
Ongoing						
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	0	0	465,500	0	0	465,500
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	0	0	(1,238,200)	0	0	(1,238,200)
State Employee Compensation - Restore State Employee COLA at 3%	0	0	2,283,500	0	0	2,283,500
State Employee Compensation - Targeted Increases	0	0	242,000	0	0	242,000
State Employee Compensation - Unemployment and Workers Comp Rate Changes	0	0	11,300	0	0	11,300
<i>Subtotal Ongoing Adjustments</i>	<i>0</i>	<i>0</i>	<i>1,764,100</i>	<i>0</i>	<i>0</i>	<i>1,764,100</i>
Total FY 2022 Recommended Internal Service Fund	0	0	129,941,900	0	324,400	130,266,300

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Technology Services				
Chief Information Officer				
Data security systematic prioritization of high-risk areas	< 5,000	1672	H.B. 6	56
Customer satisfaction for application development projects	83%	89.15%	H.B. 6	56
State employees receive computers in a timely manner	75%	67%	H.B. 6	56
Automated Geographic Reference Center (AGRC)				
AGRC availability	99.5% uptime	100	H.B. 6	57
County-sourced road and address updates	120	192	H.B. 6	57
Utah reference network GPS service availability	99.5% uptime	99.54%	H.B. 6	57
AGRC availability	4.5 out of 5 rating	5	H.B. 6	80
County-sourced road and address updates	99%	100	H.B. 6	80
Utah reference network GPS service availability	100%	100%	H.B. 6	80

TRANSPORTATION

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$6,429,000	\$1,864,871,200	\$1,871,300,200
FY 2021 Recommended	\$9,227,500	\$2,175,943,700	\$2,185,171,200
FY 2022 Recommended	\$484,984,800	\$1,945,309,300	\$2,430,294,100

FY 2022 Full-Time Equivalents 1,844

Agency Website: <https://www.udot.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/31/overview>

TRANSPORTATION	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	6,429,000	254,969,300	35,512,000	16,662,200	43,406,000	(11,712,800)	345,265,700
Total FY 2020 Actual Operating Budget	6,429,000	254,969,300	35,512,000	16,662,200	43,406,000	(11,712,800)	345,265,700
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	9,227,500	259,517,000	69,294,800	16,667,700	60,635,600	24,471,800	439,814,400
Supplemental Budget Changes							
One-time							
<i>Adjustment</i>							
Variable Fund Adjustment	0	0	0	1,147,900	0	0	1,147,900
B&C Road Administration	0	15,000	0	0	0	0	15,000
Federal Revenue	0	0	13,947,800	0	0	0	13,947,800
Road Usage Charge Operations	0	151,800	0	0	0	0	151,800
Road Usage Charge State Match	0	745,000	0	0	0	0	745,000
<i>Reallocation</i>							
Technical Reallocation - Federal /State Shift	0	810,000	(810,000)	0	0	0	0
FTE Line Item Shift	0	0	0	0	0	0	0
<i>Subtotal One-time Supplemental Adjustments</i>	<i>0</i>	<i>2,633,600</i>	<i>27,085,600</i>	<i>1,147,900</i>	<i>0</i>	<i>0</i>	<i>16,007,500</i>
Total FY 2021 Revised Authorized Operating Budget	9,227,500	262,150,600	96,380,400	17,815,600	60,635,600	24,471,800	455,821,900
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	2,876,700	258,047,900	46,867,400	16,731,900	62,143,500	7,593,600	394,261,000
Budget Changes							
One-time							
<i>Adjustment</i>							
Aircraft Fleet Replacement	7,000,000	0	0	0	0	0	7,000,000
Amusement Ride Safety Program Operating Costs	100,000	0	0	0	(100,000)	0	0
Federal Revenue	0	0	5,374,600	0	0	0	5,374,600
Road Usage Charge State Match	0	1,250,000	0	0	0	0	1,250,000
Rural Electric Vehicle Charging Infrastructure	6,000,000	0	0	0	0	0	6,000,000
Rural Infrastructure Revolving Loan Funds	69,000,000	0	0	0	0	0	69,000,000
Traffic Management System Replacement	0	6,000,000	0	0	0	0	6,000,000
Urban Transportation Infrastructure - Double Track FrontRunner	350,000,000	0	0	0	0	0	350,000,000
Wasatch Canyons Transportation Infrastructure	50,000,000	0	0	0	0	0	50,000,000
<i>Compensation</i>							
State Employee - 401(k) Match	1,000	821,800	110,500	27,900	5,100	0	966,300
<i>Subtotal One-time Adjustments</i>	<i>482,101,000</i>	<i>8,071,800</i>	<i>5,485,100</i>	<i>27,900</i>	<i>(94,900)</i>	<i>0</i>	<i>495,590,900</i>
Variable Fund Adjustment							
Dedicated Credits	0	0	0	1,147,900	0	0	1,147,900
Ongoing							
<i>Adjustment</i>							
B&C Road Administration	0	60,000	0	0	0	0	60,000
Emerging Area Transportation Planning	0	1,000,000	0	0	0	0	1,000,000

TRANSPORTATION (CONTINUED)	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Enhanced Employee Safety Training	0	50,000	0	0	0	0	50,000
Federal Revenue	0	0	6,825,200	0	0	0	6,825,200
Road Maintenance For Added Lane Miles	0	48,200	0	0	0	0	48,200
Road Usage Charge Operations	0	925,900	0	0	0	0	925,900
Technology Systems Upgrades	0	685,200	0	0	0	0	685,200
Traffic Management System Replacement	0	200,000	0	0	0	0	200,000
<i>Reallocation</i>							
FTE Line Item Shift	0	0	0	0	0	0	0
Technical Reallocation - Federal /State Shift	0	810,000	(810,000)	0	0	0	0
<i>Compensation</i>							
State Employee Compensation - 4.3% Health Insurance Increase	1,000	951,600	121,300	32,600	5,600	0	1,112,100
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	1,200	945,200	130,500	33,400	7,900	0	1,118,200
State Employee Compensation - Restore State Employee COLA at 3%	4,300	3,576,400	490,900	127,200	30,300	0	4,229,100
State Employee Compensation - Targeted Increases	200	540,600	62,300	4,200	0	0	607,300
State Employee Compensation - Unemployment and Workers Comp Rate Changes	400	292,300	40,600	10,600	2,500	0	346,400
<i>Internal Service Fund (ISF) Rate Impact</i>							
Administrative Services Internal Service Funds - Facilities	0	30,500	4,500	2,000	0	0	37,000
Administrative Services Internal Service Funds - Fleet	0	93,900	100	0	0	0	94,000
Administrative Services Internal Service Funds - Risk Management	0	289,200	8,100	1,700	500	0	299,500
Technology Services Internal Service Fund	0	(52,100)	(3,700)	(1,500)	(1,100)	0	(58,400)
<i>Subtotal Ongoing Adjustments</i>	<i>7,100</i>	<i>10,446,900</i>	<i>6,869,800</i>	<i>1,358,100</i>	<i>45,700</i>	<i>0</i>	<i>18,727,600</i>
Total FY 2022 Recommended Operating Budget	484,984,800	276,566,600	59,222,300	18,117,900	62,094,300	7,593,600	908,579,500
FY 2020 ACTUAL CAPITAL BUDGET							
Actual Budget							
FY 2020 Actual	0	313,691,200	417,746,300	54,958,800	739,676,700	(38,500)	1,526,034,500
Total FY 2020 Actual Capital Budget	0	313,691,200	417,746,300	54,958,800	739,676,700	(38,500)	1,526,034,500
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	0	371,541,200	369,296,500	26,447,100	852,167,000	540,300	1,619,992,100
Supplemental Adjustments							
One-time Adjustment							
Variable Fund Adjustment	0	0	0	25,000,000	0	0	25,000,000
Federal Revenue	0	0	84,357,200	0	0	0	84,357,200
<i>Subtotal Ongoing Supplemental Adjustments</i>	<i>0</i>	<i>0</i>	<i>84,357,200</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>109,357,200</i>
Total FY 2021 Revised Authorized Capital Budget	0	371,541,200	453,653,700	51,447,100	852,167,000	540,300	1,729,349,300
FY 2022 RECOMMENDED CAPITAL BUDGET							
Base Budget							
FY 2022 Base Budget	0	371,541,200	369,296,500	26,447,100	578,036,400	0	1,345,321,200
Budget Changes							
One-Time Adjustment							
Federal Revenue	0	0	66,124,000	0	0	0	66,124,000

TRANSPORTATION (CONTINUED)	General Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
<i>Subtotal One-time Adjustments</i>	0	0	66,124,000	0	0	0	66,124,000
Ongoing							
<i>Adjustment</i>							
Variable Fund Adjustment	0	0	0	25,000,000	0	0	25,000,000
Federal Revenue	0	0	85,269,700	0	0	0	85,269,700
<i>Internal Service Fund (ISF) Rate Impact</i>							
Technology Services Internal Service Fund	0	0	(300)	0	0	0	(300)
<i>Subtotal Ongoing Adjustments</i>	0	0	85,269,400	25,000,000	0	0	110,269,400
Total FY 2022 Recommended Capital Budget	0	371,541,200	520,689,900	51,447,100	578,036,400	0	1,521,714,600

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Transportation				
Goal: Reduce Crashes, Injuries, and Fatalities				
Traffic fatalities	<265, which is a 2.5% reduction over 3-yr avg	248	H.B. 6	68
Traffic serious injuries	<1407, which is a 2.5% reduction over 3-yr avg	1,358	H.B. 6	68
Traffic crashes	<60870, which is a 2.5% reduction over 3-yr avg	62,414	H.B. 6	68
Internal fatalities	0	0	H.B. 6	68
Internal injuries	<2.76 Injuries per 200,000 working hrs	3	H.B. 6	68
Internal equipment damage	<6.85 incidents per 200,000 working hrs	13	H.B. 6	68
Goal: Reduce Crashes, Injuries, and Fatalities				
High Volume Pavement	>=95% good and fair	95.48%	H.B. 6	68
Low Volume Pavement	>=80% good and fair	84.90%	H.B. 6	68
Structures in fair or good condition	BHI >= 80	81	H.B. 6	68
Automated transportation management systems in good condition	>= 95%	95.23%	H.B. 6	68
Signals in good condition	>= 95%	95%	H.B. 6	68
Goal: Reduce Crashes, Injuries, and Fatalities				
Delay for interstates and arterials	<464077, which is <=4% compared to previous 12mos	454,381	H.B. 6	68
Reliable fast condition on interstates and arterials	>= 90% of segments	93%	H.B. 6	68
Optimal use of snow and ice equipment and materials	> 92% effectiveness	88%	H.B. 6	68

TREASURER

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$1,031,300	\$2,961,900	\$3,993,200
FY 2021 Recommended	\$1,080,400	\$3,720,000	\$4,800,400
FY 2022 Recommended	\$1,548,100	\$3,607,800	\$5,155,900

FY 2022 Full-Time Equivalents: 30

Agency Website: <https://treasurer.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/13/financials>

TREASURER	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	1,031,300	0	902,200	401,900	1,657,800	3,993,200
Total FY 2020 Actual Operating Budget	1,031,300	0	902,200	401,900	1,657,800	3,993,200
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	1,080,400	0	1,025,600	402,500	2,291,900	4,800,400
Total FY 2021 Revised Authorized Operating Budget	1,080,400	0	1,025,600	402,500	2,291,900	4,800,400
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	1,028,100	0	1,024,100	401,800	2,035,700	4,489,700
One-time Adjustment						
Westwater Project	500,000	0	0	0	0	500,000
Compensation						
State Employee Compensation - 401(k) Match	2,500	0	2,500	0	7,600	12,600
<i>Subtotal One-time Adjustments</i>	<i>502,500</i>	<i>0</i>	<i>2,500</i>	<i>0</i>	<i>7,600</i>	<i>512,600</i>
Ongoing Adjustment						
Land Trusts Protection and Advocacy	0	0	0	75,000	0	75,000
State Employee Compensation - Targeted Increases	6,600	0	6,500	2,700	11,900	27,700
Compensation						
State Employee Compensation - 4.3% Health Insurance Increase	3,500	0	3,400	1,600	7,300	15,800
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(9,300)	0	(9,000)	(4,600)	(19,700)	(42,600)
State Employee Compensation - Restore State Employee COLA at 3%	19,700	0	19,500	7,900	35,800	82,900
State Employee Compensation - Unemployment and Workers Comp Rate Changes	100	0	100	100	200	500
Internal Service Fund (ISF) Rate Impact						
Administrative Services Internal Service Funds - Risk Management	1,300	0	1,500	100	300	3,200
Technology Services Internal Service Fund	(4,400)	0	(4,300)	(100)	(100)	(8,900)
<i>Subtotal Ongoing Adjustments</i>	<i>17,500</i>	<i>0</i>	<i>17,700</i>	<i>82,700</i>	<i>35,700</i>	<i>153,600</i>
Total FY 2022 Recommended Operating Budget	1,548,100	0	1,044,300	484,500	2,079,000	5,155,900

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Treasurer				
State Treasurer				
Spread between PTIF interest rate and benchmark rate	0%	0.62%	S.B. 6	84
Ratio of claim dollars paid to claim dollars collected	50%	66.15%	S.B. 6	84
Total value of unclaimed property claims paid by October 15, 2018	\$20 million	\$40,590,479.00	S.B. 6	84

UTAH COMMUNICATIONS AUTHORITY

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$0	\$28,179,100	\$28,179,100
FY 2021 Recommended	\$0	\$31,464,100	\$31,464,100
FY 2022 Recommended	\$0	\$31,414,100	\$31,414,100

FY 2022 Full-Time Equivalents: 0

Agency Website: <https://www.uca911.org/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/2305/financials>

UTAH COMMUNICATIONS AUTHORITY	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	28,179,100	0	28,179,100
Total FY 2020 Actual Operating Budget	0	0	0	28,179,100	0	28,179,100
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	31,464,100	0	31,464,100
Total FY 2021 Revised Authorized Operating Budget	0	0	0	31,464,100	0	31,464,100
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	31,414,100	0	31,414,100
Total FY 2022 Recommended Operating Budget	0	0	0	31,414,100	0	31,414,100

UTAH EDUCATION AND TELEHEALTH NETWORK

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$32,338,200	\$18,836,000	\$51,174,200
FY 2021 Recommended	\$28,595,800	\$158,593,000	\$187,188,800
FY 2022 Recommended	\$33,992,000	\$21,781,200	\$55,773,200

FY 2022 Full-Time Equivalents: 130

Agency Website: <https://uetn.org/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/78/financials>

UTAH EDUCATION & TELEHEALTH NETWORK	General Fund	Education Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET							
Actual Budget							
FY 2020 Actual	839,000	31,499,200	4,364,700	15,089,000	0	(617,700)	51,174,200
Total FY 2020 Actual Operating Budget	839,000	31,499,200	4,364,700	15,089,000	0	(617,700)	51,174,200
FY 2021 REVISED AUTHORIZED OPERATING BUDGET							
Authorized Budget							
FY 2021 Revised Authorized	842,100	27,753,700	4,265,800	14,877,900	0	139,449,300	187,188,800
Total FY 2021 Revised Authorized Operating Budget	842,100	27,753,700	4,265,800	14,877,900	0	139,449,300	187,188,800
FY 2022 RECOMMENDED OPERATING BUDGET							
Base Budget							
FY 2022 Base Budget	842,100	27,384,900	4,265,800	14,872,800	0	2,627,300	49,992,900
Budget Changes							
Ongoing Adjustment							
Flexible Increase for Institutional Priorities	0	330,000	0	0	0	0	330,000
Operational Costs and Service Expansion	17,100	2,354,700	0	0	0	0	2,371,800
Statewide Network Equipment	0	3,000,000	0	0	0	0	3,000,000
Higher Education Compensation							
Higher Education Health Insurance Increase (4.3%)	0	63,200	13,300	2,000	0	0	78,500
<i>Subtotal Ongoing Adjustments</i>	<i>17,100</i>	<i>5,747,900</i>	<i>13,300</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>5,780,300</i>
Total FY 2022 Recommended Operating Budget	859,200	33,132,800	4,279,100	14,874,800	0	2,627,300	55,773,200

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Utah Education and Telehealth Network				
Utah Education and Telehealth Network				
Network circuits	1,341	1,377	N/A	N/A
Interactive Video Conferencing, number of occurrences	40,500	50,733	N/A	N/A
Course Management System, percentage of potential customers using UETN's course management system	61%	72.70%	N/A	N/A

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$353,900	\$5,078,900	\$5,432,800
FY 2021 Recommended	\$37,900	\$0	\$37,900
FY 2022 Recommended	\$0	\$0	\$0

FY 2022 Full-Time Equivalents: 0

Agency Website: <https://www.utah.gov/whatsnew.html?type=ustar>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/42/financials>

UTAH SCIENCE, TECHNOLOGY, AND RESEARCH	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	353,900	0	39,200	0	5,039,700	5,432,800
Total FY 2020 Actual Operating Budget	353,900	0	39,200	0	5,039,700	5,432,800
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	37,900	0	0	0	0	37,900
Total FY 2021 Revised Authorized Operating Budget	37,900	0	0	0	0	37,900
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	37,900	0	0	0	0	37,900
Budget Changes						
Ongoing						
<i>Adjustment</i>						
USTAR Final Closure	(37,900)	0	0	0	0	(37,900)
<i>Subtotal Ongoing Adjustments</i>	<i>(37,900)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(37,900)</i>
Total FY 2022 Recommended Operating Budget	0	0	0	0	0	0

VETERANS AND MILITARY AFFAIRS

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$4,187,300	\$35,947,000	\$40,134,300
FY 2021 Recommended	\$4,179,700	\$42,056,600	\$46,236,300
FY 2022 Recommended	\$4,223,500	\$41,886,000	\$46,109,500

FY 2022 Full-Time Equivalents: 33

Agency Website: <https://veterans.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/82/financials>

VETERANS AND MILITARY AFFAIRS	General Fund	Federal Funds	Dedicated Credits	Restricted	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	4,187,300	34,419,200	599,300	12,500	916,000	40,134,300
Total FY 2020 Actual Operating Budget	4,187,300	34,419,200	599,300	12,500	916,000	40,134,300
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	3,679,700	41,195,500	539,200	12,500	309,400	45,736,300
Supplemental Adjustments						
<i>Adjustment</i>						
Veteran First Time Home Buyers Program	500,000	0	0	0	0	500,000
<i>Subtotal Supplemental Adjustments</i>						
Total FY 2021 Revised Authorized Operating Budget	4,179,700	41,195,500	539,200	12,500	309,400	46,236,300
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	3,691,200	41,190,800	539,000	12,500	0	45,433,500
Budget Changes						
One-time						
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	6,900	5,500	1,000	0	0	13,400
<i>Subtotal One-time Adjustments</i>						
	6,900	5,500	1,000	0	0	13,400
Ongoing Budget Changes						
<i>Base Adjustment</i>						
Veteran First Time Home Buyers Program	500,000	0	0	0	0	500,000
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	7,400	4,800	800	0	0	13,000
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(21,900)	(15,700)	(2,900)	0	0	(40,500)
State Employee Compensation - Restore State Employee COLA at 3%	42,100	29,000	5,100	0	0	76,200
State Employee Compensation - Unemployment and Workers Comp Rate Changes	200	100	0	0	0	300
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	0	140,200	800	0	0	141,000
Administrative Services Internal Service Funds - Fleet	0	700	0	0	0	700
Administrative Services Internal Service Funds - Risk Management	(600)	300	(300)	0	0	(600)
Technology Services Internal Service Fund	(1,800)	(24,600)	(1,100)	0	0	(27,500)
<i>Subtotal Ongoing Adjustments</i>						
	525,400	134,800	2,400	0	0	662,600
Total FY 2022 Recommended Operating Budget	4,223,500	41,331,100	542,400	12,500	0	46,109,500

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Veterans and Military Affairs				
Veterans' and Military Affairs				
Earned benefits received by veterans in Utah	5% annual growth	33%	H.B. 7	25
Utah veterans employed in the Utah workforce (unemployment rate)	<= Statewide rate	5.50%	H.B. 7	25
Current conflict veterans connected to appropriate services	10% annual growth	10.70%	H.B. 7	25
Burial benefits with dignity, compassion, and respect (% positive feedback)	95%	99%	H.B. 7	25
Identify, plan, and advise on military mission workload opportunities	95%	98%	H.B. 7	25
Occupancy rate (average)	95%	89%	H.B. 7	28
Compliance with all federal and state regulations	95%	100%	H.B. 7	28
Best in class rating in all national customer satisfaction surveys	80%	98%	H.B. 7	28
Deviations in operations, safety, or payments addressed within specified times	95%	100%	H.B. 7	28

WORKFORCE SERVICES

Operating and Capital Budget			
Fiscal Year	General Fund and Education Fund	Other Sources	Total
FY 2020 Actual	\$88,232,400	\$856,572,500	\$944,804,900
FY 2021 Recommended	\$101,839,600	\$1,806,898,700	\$1,908,738,300
FY 2022 Recommended	\$90,460,800	\$993,465,700	\$1,083,926,500

FY 2022 Full-Time Equivalents: 2,247

Agency Website: <https://jobs.utah.gov/>

Legislative Compendium of Budget Information: <https://cobi.utah.gov/2021/50/financials>

WORKFORCE SERVICES	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2020 ACTUAL OPERATING BUDGET						
Actual Budget						
FY 2020 Actual	88,232,400	666,975,600	13,845,700	57,385,700	69,236,800	895,676,200
Total FY 2020 Actual Operating Budget	88,232,400	666,975,600	13,845,700	57,385,700	69,236,800	895,676,200
FY 2021 REVISED AUTHORIZED OPERATING BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	102,726,500	1,420,577,800	24,211,600	53,630,600	108,636,300	1,709,782,800
Supplemental Adjustments						
Variable Fund Adjustment	0	59,113,400	230,000	7,059,600	36,411,400	102,814,400
<i>Adjustment</i>						
Appropriation Adjustments Related to UI Administration	0	0	0	952,200	0	952,200
General Assistance Balances	(777,400)	0	0	0	0	(777,400)
Homeless Health and Wellness	(49,800)	0	0	0	0	(49,800)
Work is the Way	(59,700)	0	0	0	0	(59,700)
<i>Reallocation</i>						
Reallocate General Assistance Funding to Cover GA Expenses in Other Line Items						
NJAA DWS Administration	100,000	0	0	0	0	100,000
NJBA DWS Operations & Policy	870,000	0	0	0	0	870,000
NKAA DWS General Assistance	(1,000,000)	0	0	0	0	(1,000,000)
NLAA DWS Unemployment Insurance	30,000	0	0	0	0	30,000
Reallocation of Women in the Economy Appropriations						
NJBA DWS Operations & Policy	(5,300)	0	0	0	0	(5,300)
NLAA DWS Unemployment Insurance	5,300	0	0	0	0	5,300
<i>Subtotal Supplemental Adjustments</i>	<i>(886,900)</i>	<i>59,113,400</i>	<i>230,000</i>	<i>8,011,800</i>	<i>36,411,400</i>	<i>102,879,700</i>
Total FY 2021 Revised Authorized Operating Budget	101,839,600	1,479,691,200	24,441,600	61,642,400	145,047,700	1,812,662,500
FY 2022 RECOMMENDED OPERATING BUDGET						
Base Budget						
FY 2022 Base Budget	88,757,500	628,904,500	24,198,700	36,834,100	107,096,200	885,791,000
Budget Changes						
One-time						
Variable Fund Adjustment	0	28,243,700	0	0	0	28,243,700
<i>Adjustment</i>						
Job Creation Programs	0	0	0	3,750,000	0	3,750,000
Unemployment Insurance System Modernization	0	0	0	3,200,000	0	3,200,000
<i>Compensation</i>						
State Employee Compensation - 401(k) Match	243,300	636,100	13,100	56,100	224,900	1,173,500
<i>Subtotal One-time Adjustments</i>	<i>243,300</i>	<i>28,879,800</i>	<i>13,100</i>	<i>7,006,100</i>	<i>224,900</i>	<i>36,367,200</i>

WORKFORCE SERVICES (CONTINUED)	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Ongoing						
Variable Fund Adjustment	0	60,089,500	280,000	62,000	1,446,700	61,878,200
<i>Adjustment</i>						
Affordable Housing	800,000	0	0	0	0	800,000
<i>Reallocation</i>						
Reallocation of Women in the Economy Appropriations						
NJBA DWS Operations & Policy	(5,300)	0	0	0	0	(5,300)
NLAA DWS Unemployment Insurance	5,300	0	0	0	0	5,300
<i>Compensation</i>						
State Employee Compensation - 4.3% Health Insurance Increase	290,800	712,700	15,700	64,600	283,400	1,367,200
State Employee Compensation - Postretirement and Annual Leave Liabilities Rate Changes	(494,300)	(1,289,200)	(28,100)	(112,600)	(426,700)	(2,350,900)
State Employee Compensation - Restore State Employee COLA at 3%	933,000	2,440,800	51,300	206,200	789,100	4,420,400
State Employee Compensation - Unemployment and Workers Comp Rate Changes	4,600	12,300	200	900	3,800	21,800
<i>Internal Service Fund (ISF) Rate Impact</i>						
Administrative Services Internal Service Funds - Facilities	32,600	112,000	4,200	200	34,400	183,400
Administrative Services Internal Service Funds - Fleet	900	1,400		100	200	2,600
Administrative Services Internal Service Funds - Risk Management	2,300	9,600	100	1,200	3,600	16,800
Technology Services Internal Service Fund	(109,900)	(282,500)	(12,200)	(18,800)	(223,600)	(647,000)
<i>Subtotal Ongoing Adjustments</i>	<i>1,460,000</i>	<i>61,806,600</i>	<i>311,200</i>	<i>203,800</i>	<i>1,910,900</i>	<i>65,692,500</i>
Total FY 2022 Recommended Operating Budget	90,460,800	719,590,900	24,523,000	44,044,000	109,232,000	987,850,700
FY 2020 ACTUAL CAPITAL BUDGET						
Actual Budget						
FY 2020 Actual	0	0	0	93,060,000	(43,931,300)	49,128,700
Total FY 2020 Actual Capital Budget	0	0	0	93,060,000	(43,931,300)	49,128,700
FY 2021 REVISED AUTHORIZED CAPITAL BUDGET						
Authorized Budget						
FY 2021 Revised Authorized	0	0	0	93,060,000	3,015,800	96,075,800
Total FY 2021 Revised Authorized Capital Budget	0	0	0	93,060,000	3,015,800	96,075,800
FY 2022 RECOMMENDED CAPITAL BUDGET						
Base Budget						
FY 2022 Base Budget	0	0	0	93,060,000	3,015,800	96,075,800
Total FY 2022 Recommended Capital Budget	0	0	0	93,060,000	3,015,800	96,075,800

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Workforce Services				
Administration				
Provide accurate and timely department-wide fiscal administration	No audit findings	0	S.B. 7	75
Operations and Policy				
Labor Exchange - Total job placements	30,000/quarter	32,486	S.B. 7	81
TANF Recipients - Positive closure rate	72%/month	72%	S.B. 7	81
Eligibility Services - Internal review compliance accuracy	95%	94%	S.B. 7	81
Utah Data Research Center - Provision of statutory reports related to research	Reports provided	0	S.B. 7	81
Nutrition Assistance - SNAP				
Federal SNAP Quality Control Accuracy - Actives	97%	95.67%	S.B. 7	79
Food Stamps - Certification timeliness	95%	94.40%	S.B. 7	79
Food Stamps - Certification days to decision	12 days	13	S.B. 7	79
General Assistance				
Positive closure rate (SSI achievement or closed with earnings)	58%	63%	S.B. 7	77
Average monthly customers served	730	603	S.B. 7	77
Internal review compliance accuracy	90%	94%	S.B. 7	77
Unemployment Insurance				
Percentage of new employer status determination made within 90 days after business is liable	96%	97%	S.B. 7	84
Percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points	90%	99%	S.B. 7	84
Percentage of Unemployment Insurance benefits payments made within 14 days	95%	86%	S.B. 7	84
Utah State Office of Rehabilitation				
Vocational Rehabilitation - Increase the percentage of clients served who are youth	40%	41.20%	S.B. 7	83
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	48%	S.B. 7	83
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8000	4134	S.B. 7	83
Housing and Community Development				
Number of eligible households assisted with home energy costs	28,000	38,087	S.B. 7	78
Number of low income households assisted by installing permanent energy conservation measures	530	362	S.B. 7	78
Reduce average length of stay in Emergency Shelters	10%	-1.65%	S.B. 7	78

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Special Service Districts				
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Quarterly pass-through reported	\$0.00	S.B. 7	82
State Small Business Credit Initiative Program Fund				
Minimize loan losses	<3%	0%	S.B. 7	104
Permanent Community Impact Fund				
New receipts invested in communities annually	100%	100%	S.B. 7	99
Fund Regional Planning Program to assist local communities	24 communities	58	S.B. 7	99
Maintain minimum ratio of loan-to-grant funding for projects	45% loans/55% grants	77%	S.B. 7	99
Olene Walker Housing Loan Fund				
Housing units preserved or created	882	985	S.B. 7	97
Construction jobs preserved or created	2293	3390	S.B. 7	97
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	15:1	15.89	S.B. 7	97
Uintah Basin Revitalization Fund				
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	Allocate revenues within 1 year	\$8,041,861.00	S.B. 7	101
Navajo Revitalization Fund				
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	\$1,584,593.00	S.B. 7	96
Qualified Emergency Food Agencies Fund				
Number of households served by QEFAP agencies	50000	45204	S.B. 7	100
Percent of QEFAP funds obligated to QEFAP agencies	100%	100%	S.B. 7	100
Intermountain Weatherization Training Fund				
Number of individuals trained each year	6	3	S.B. 7	95
Utah Community Center for the Deaf Fund				
Year end fund balance	None	\$21,059.00	S.B. 7	102
Yearly results/profit from investment of the fund	None	\$393.06	S.B. 7	102
Total of funds expended - NFB Cooking Without Looking	None	\$0.00	S.B. 7	102
Total of funds expended - OAB Education, Recreation, Social Activities	None	\$0.00	S.B. 7	102
Total of funds expended - Red Rock Center for Independence Technology Support	None	\$0.00	S.B. 7	102
Total of funds expended - Red Rock Center for Independence Train the Trainer Program	None	\$0.00	S.B. 7	102
Total of funds expended - UCB Adaptive Technology	None	\$4,046.00	S.B. 7	102
Total of funds expended - Braille Literacy project	None	\$0.00	S.B. 7	102

Performance Measure Name	Target	Actual FY 2020	Bill	Item #
Total of funds expended - Ceramics Classes	None	\$0.00	S.B. 7	102
Total of funds expended - UCB Community Projects for the Blind and Visually Impaired	None	\$3,757.00	S.B. 7	102
Total of funds expended - Health and Technology Fair	None	\$0.00	S.B. 7	102
Total of funds expended - Daily Living Classes	None	\$0.00	S.B. 7	102
Total of funds expended - Equipment and Adaptive Supplies	None	\$0.00	S.B. 7	102
Total of funds expended - Transportation Services for Members	None	\$0.00	S.B. 7	102
Total of funds expended - NFB Braille Literacy Project (BELL)	None	\$4,830.00	S.B. 7	102
Total of funds expended - NFB Blind Resources	None	\$4,706.00	S.B. 7	102
Total of funds expended - UCB Blind Training	None	\$4,624.00	S.B. 7	102
Total of funds expended - OAB Stronger Access	None	\$4,417.00	S.B. 7	102
Total of funds expended - OAB Workshops	None	\$4,665.00	S.B. 7	102
Total of funds expended - OAB Client Workshops	None	\$4,954.00	S.B. 7	102
Individuals with Visual Impairment Fund				
Total of funds expended compiled by category of use	None	\$0.00	S.B. 7	94
Year end fund balance	None	\$1,215,474.00	S.B. 7	94
Yearly results/profit from investment of the fund	None	\$35,853.00	S.B. 7	94
Individuals with Visual Impairment Vendor Fund				
Funds used to assist different business locations with purchasing upgraded equipment	12	9	S.B. 7	118
Funds used to assist different business locations with repairing and maintaining of equipment	32	23	S.B. 7	118
Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund	\$70,000/year	\$33,166	S.B. 7	118
Unemployment Compensation Fund				
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	\$935,116,747.00	S.B. 7	105
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	1	1.3	S.B. 7	105
Contributory employers Unemployment Insurance contributions due paid timely	95%	91%	S.B. 7	105



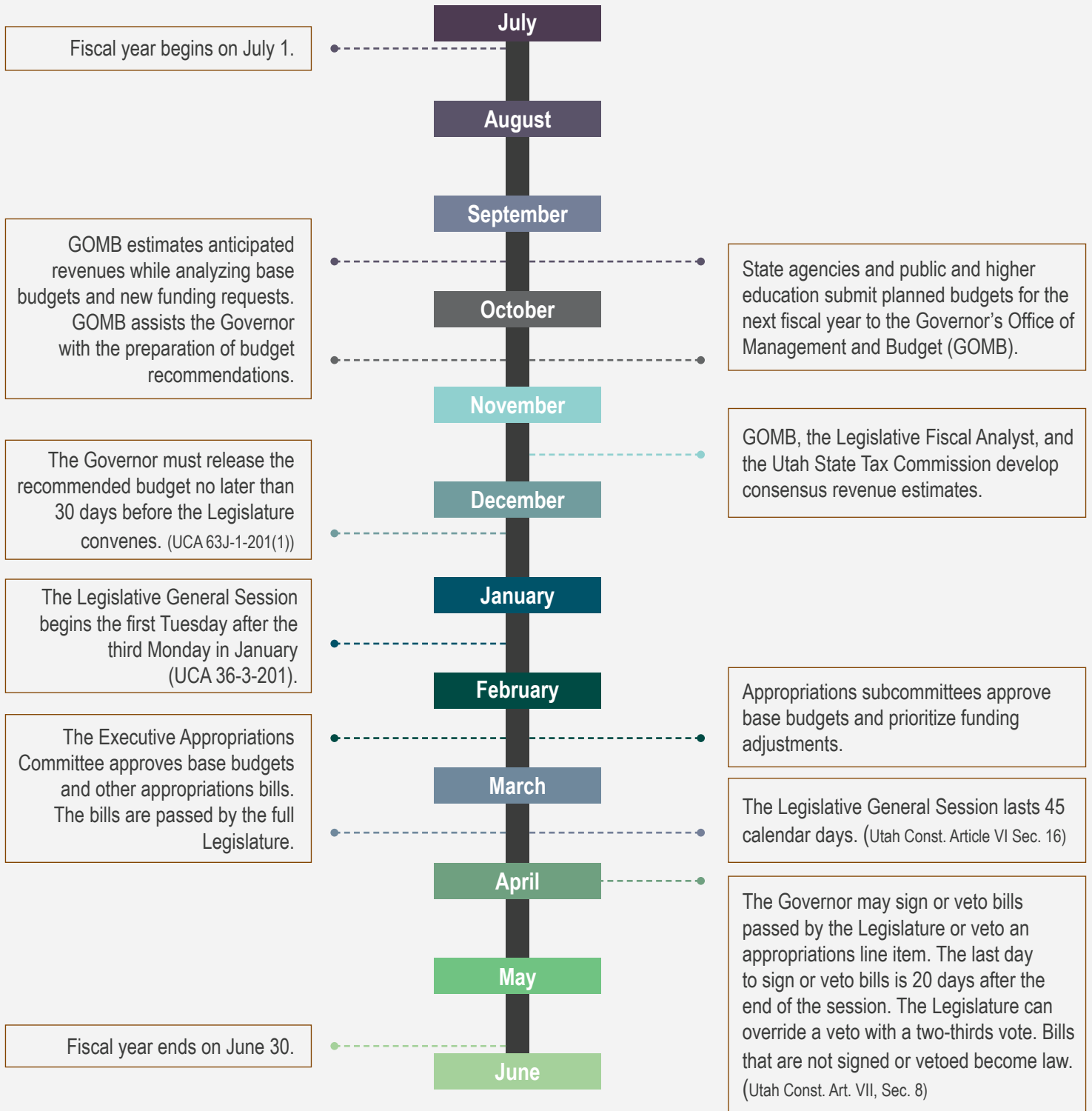
APPENDIX E

ABOUT THE STATE BUDGET

BUDGET METHODOLOGY

The State of Utah's fiscal year runs from July 1 to June 30. The fiscal year is commonly referred to using the later of the two calendar years. For example, fiscal year 2021-22 is sometimes referred to as fiscal year 2022 (or FY 2022). See Figure 1 for a timeline of the typical budget process.

Figure 1: State of Utah Budget Process



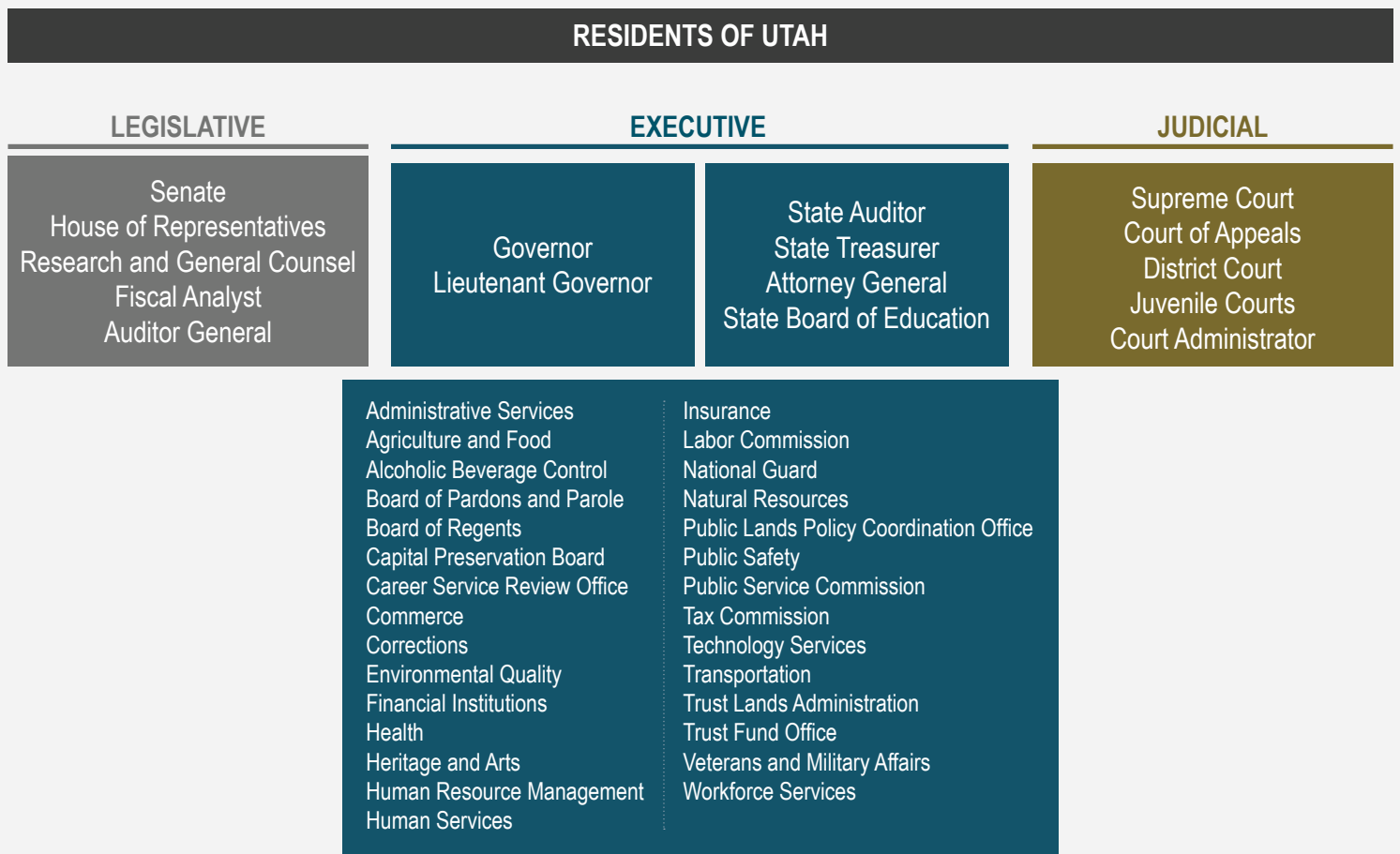
Revenue Forecast

The Governor’s Office of Management and Budget (GOMB), Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission gather and analyze revenue collection data on a monthly basis. In November of each year, the Governor’s Office of Management and Budget, the Office of the Legislative Fiscal Analyst, and the Utah State Tax Commission revise the state’s revenue forecast and develop a new consensus revenue forecast for the upcoming fiscal year. The Governor’s budget recommendations are based on this forecast.

Governor’s Budget Recommendations

Each year, officials from public education, higher education, and state agencies submit (a) planned expenditures for their base budget and (b) budget change requests to the Governor’s Office of Management and Budget. An organizational chart of state agencies is shown in Figure 2. Common budget requests are costs associated with population growth (more students, more inmates, etc.), inflationary increases, and increased costs associated with federal mandates.

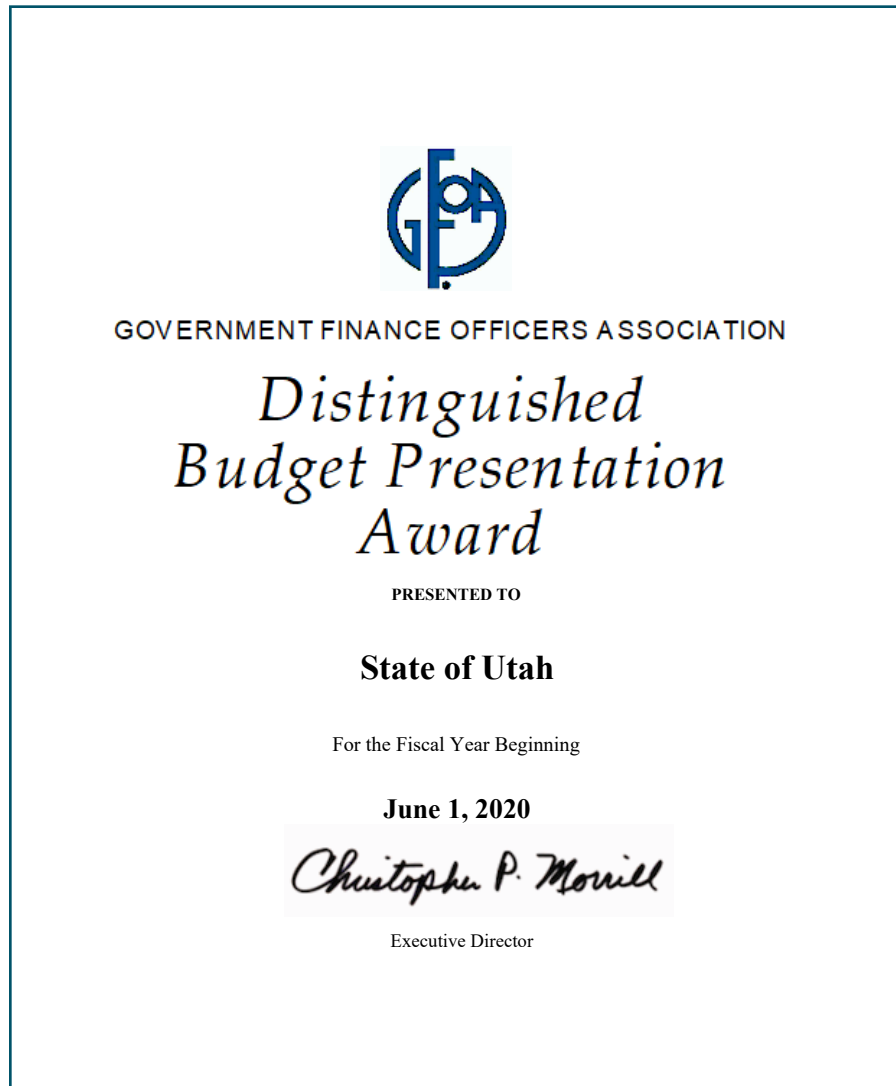
Figure 2: State of Utah Organization Chart



GOMB estimates anticipated revenues, analyzes both base budgets and the new budget requests, and assists the Governor in preparing final budget recommendations. The Governor's budget recommendations are summarized in the Governor's Budget Recommendation Book. The Governor delivers his budget message and transmits his budget recommendations to the Legislature through the Legislature's staff budget office, the Office of the Legislative Fiscal Analyst (LFA).

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of Utah for its Annual Budget for the fiscal year beginning June 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine eligibility for another award.



Legislative Enactment

To enact law, including a budget bill, the Legislature must pass an identical bill in both the House of Representatives and the Senate.

Utah is unique in that the Appropriations Committee is comprised of the entire Legislature. The Appropriations Committee is divided into joint House and Senate appropriations subcommittees, by topic (such as Public Education, Higher Education, Transportation, Social Services, etc.). After the LFA receives the Governor's budget recommendations, it analyzes the recommendations and prepares its own recommendations for the Legislature and its appropriation subcommittees.

The appropriation subcommittees analyze the budgets within their assigned topic area and submit their final recommendations to the Executive Appropriations Committee (EAC). The Executive Appropriations Committee receives the recommendations from the joint appropriations subcommittees, makes final budgetary decisions to balance the budget, and directs the LFA to prepare appropriations bills. The appropriations bills (there are usually multiple bills) are debated and the House of Representatives and the Senate pass the budget bills.

Budget Enactment & Implementation

After the Legislature passes the budget bills, the Governor decides whether or not to sign the bills. Once a bill is signed by the Governor, it goes into effect on the date specified in the bill. State agencies use the funding provided to them in the budget to carry out their responsibilities.

The LFA annually prepares an appropriations report that summarizes the actual enacted budget. The latest available report, published following the 2020 General Session is found at <https://le.utah.gov/interim/2020/pdf/00003735.pdf>

Details on agency budgets, missions, and programs are available in the LFAs Compendium of Budget Information (COBI) which can be accessed at <http://cobi.utah.gov>

Additional information about the State of Utah prepared by the LFA is available at <https://budget.utah.gov>

GOMB publishes additional budget information at <https://gomb.utah.gov/budget-policy/>

Other Resources

The State of Utah's Annual Continuing Disclosure Memorandum provides details on the state's outstanding General Obligation and Revenue Bonds, including schedules of principal and interest payments. The latest disclosure is available on the Utah State Treasurer's website at <https://treasurer.utah.gov/for-investors/bond-official-statements/>

The State's Comprehensive Annual Financial Report (CAFR), is the audited financial statement that reports the state's financial position and results of operations, as well as certain demographic and statistical information. The CAFR, which is published by State's Department of Administrative Services, Division of Finance, is available on the Utah State Treasurer's website at

<https://treasurer.utah.gov/for-investors/comprehensive-annual-financial-report-cafr/>

Budget Terms & Definitions

The following is a glossary of budget terms and definitions.

Term	Definition
Administrative Rules	The detailed procedures established by state agencies to implement statute and programs.
Allocation	The division of an appropriation into parts and the designation of each part for expenditure by specific units or for specific purposes.
American Recovery and Reinvestment Act (ARRA)	The federal stimulus program providing money to states for education, jobs creation, infrastructure, weatherization, and other areas to help move the country out of the economic crisis of 2008
Appropriation	A legislative authorization to make expenditures and incur obligations.
Backfill	The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.
Basic School Program	The programs within the Minimum School Program with funding based on the Weighted Pupil Unit. E.g., Kindergarten, Grades 1-12, Necessarily Existent Small Schools, Professional Staff, Administrative Costs.
Bill	A proposed law or statute presented to the Legislature for their consideration.
Bill of Bills (Appropriations Adjustments)	A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.
Board Local Levy	An optional property tax that local school boards may levy to fund their school districts' general funds. Additionally, the state guarantees a specific amount of funding per weighted pupil unit if school districts levy this tax. See Utah Code 53A-17a-164.
Bond	A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.
Budget	An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.
Building Blocks	Funding increases or decreases to existing programs.
Calendar Year	The year beginning 1 January and ending 31 December.

Term	Definition
Capital Outlay	Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.
Current Expense	An expenditure category which includes general operational expenses of the programs including: consultants, contracts, building maintenance, small office supplies, etc.
Data Processing Capital (DP Capital)	The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.
Data Processing Current Expense (DP Current Expense)	An expenditure category which includes costs incurred to operate information technology systems, such as Local Area Network (LAN) connections, software under \$5,000, and supplies.
Debt (General Obligation)	Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.
Debt (Revenue)	A bond that does not carry the “full faith and credit” of the State but rather pledges a revenue or lease stream to pay for debt service.
Debt Limit (Constitutional)	Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.
Debt Limit (Statutory)	UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund and Transportation Fund less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.
Debt Service	The money required to pay the current outstanding principle and interest payments on existing obligations according to the terms of the obligations.
Dedicated Credits Revenue	Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses in the manner it chooses and amounts can be spent up to 125% of the appropriated amount.
Education Fund (EF)	The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.
Encumbrance	An obligation in the form of purchase orders contracts or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

Term	Definition
Enterprise Fund	Fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all of their operating costs through user charges.
Expenditures	Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.
Federal Funds	Money made available to the State by an act of the Federal Congress. The Governor may accept on behalf of the State any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases the State must provide a match in state funds or in-kind services.
Federal Medical Assistance Percentage (FMAP)	FMAPs are used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services, and state medical and medical insurance expenditures. The United States Department of Health and Human Services calculates and publishes the FMAPs each year.
Fee	A fixed charge for a good or service usually recorded as Dedicated Credit revenue.
Fiscal Note	The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.
Fiscal Year (FY)	An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from Oct. 1 through Sept. 30.
Fixed Assets	Long-term assets which will normally last in excess of one year such as land, buildings, machinery, furniture, etc.
Full Faith and Credit	A pledge of the general taxing power of the government for the payment of a debt obligation.
Full Time Equivalent (FTE)	FTE is the abbreviation for “Full Time Equivalent” position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per weeks are equal to one FTE. One FTE is any combination of hours that equals a full-time 40-hour a week employee.

Term	Definition
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts.
General Fund (GF)	The primary or catchall fund of a government. It is similar to a firm's general ledger account, and records all assets and liabilities of the entity that are not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities with State government. When governments or administrators talk about 'balancing the budget' they typically mean balancing the budget for their general fund. The primary source of this revenue in Utah is sales tax, although there are several other taxes that contribute to the General Fund.
General Obligation Bonds (G.O.)	The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long-term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).
Grant	A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.
Indirect Charges	Costs that are not directly accountable to a cost object, such as a particular project, function, service, or product. They are also called Overhead Shared Expenses, and are often allocated rather than computed. These can be either fixed or variable.
Initiative	A procedure by which citizens can propose a law and ensure its submission to the electorate.
Intent Language	A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an Appropriations Act but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.
Interim	The period between regular sessions of the Legislature.
Internal Service Fund	A fund established by a governmental unit to provide goods and services primarily to other governmental agencies. User charges usually finance these funds.
Lapse	The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

Term	Definition
Lapsing Funds	Unspent money remaining at the end of the year reverts (or lapses) back to the base fund unless otherwise designated.
Lease Revenue Bonds	The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.
Legislative Oversight	The responsibility of the Legislature to review operations of executive and judicial agencies.
Line Item	Each appropriated sum has an item number in an appropriations bill. Each line item appropriation may have several programs. Once the appropriation becomes law, an agency may move funds from program to program within the line item, but not from one line item to another.
Minimum Basic Rate (Basic Levy)	The local property tax that school districts are required to levy to be eligible for state appropriations toward the Minimum School Program. Revenue from this tax is used to fund programs within the Basic School Program of the Minimum School Program. If a district does not generate enough revenue with this tax to fund its entitlement the state makes up the difference. See Utah Code 53A-17a-135.
Minimum School Program (MSP)	The framework for funding school districts and charter schools in Utah. The MSP is composed of multiple programs organized, according to funding source, into the Basic School Program, Related to Basic School Program, and the Voted & Board Local Levy Programs. The MSP funding consists of local property tax funds, state income tax funds, and other state-appropriated tax funds. The MSP funds are distributed according to formulas provided by state law, and State Board of Education rules. See Utah Code 53A-17a.
Non-lapsing Funds	The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise unexpended funds return (lapse) to their account of origin.
Obligations	Required amounts that a governmental unit must pay out of its resources.
One-time vs. Ongoing Funding	Both revenue and expenditures may be one-time (short, distinct period of time) or ongoing (lasting from year to year).
Operating Expenses	Those costs which are necessary to the operations of an agency and its program(s).

Term	Definition
Operating Surplus	The amount by which annual revenues exceed outlays.
Operations and Maintenance (O&M)	Expenses to clean and maintain facilities on a regular basis.
Pass-through	An expenditure category for funds collected by one program or agency and “passed-through” to another group for services or expenditure.
Per Diem	Daily allowance for living expenses that is provided to employees when they are required to travel for work.
Personnel Services	An expenditure category which includes all personnel costs, including salary and benefits.
Referendum	A popular vote of the electorate on a measure adopted by the Legislature.
Regulation	A rule or order of an agency promulgated under the authority of a statute.
Related to Basic School Program	A group of programs intended to complement the general education programs of the Basic School Program. These programs are funded by legislative appropriation.
Restricted Funds	Accounts consisting of revenues restricted for use in or for specific programs or purposes. E.g., Transportation Fund, Uniform School Fund, various General Fund-Restricted Funds.
Retained Earnings	The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.
Revenue	The yield of taxes and other sources of income that the State collects.
Revenue Bonds	A bond for which the state guarantees repayment with revenues generated by a specified revenue-generating activity associated with the purpose of the bond. For example, tuition could be dedicated to repay the revenue bond for a new classroom building.
Revenue Surplus	The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.
Shared Revenue	Revenue levied by one governmental unit and distributed to one or more other governmental units.
Short-term Debt	Debt of less than one year.

Term	Definition
Statute	A written law enacted by a duly organized and constituted legislative body and approved by the Governor.
Supplemental Appropriation	The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.
Surety Bond	A written commitment to pay damages for losses caused by the parties named due to non-performance or default.
Tax	A compulsory charge or contribution levied by the government on persons or organizations for financial support.
Transfers	Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)
Transportation Fund	A revenue fund consisting primarily of revenue from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.
Uniform School Fund (USF)	A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.
Veto	An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.
Voted & Board Local Levy Programs	Optional state-supported property tax programs. School districts may levy a voted or board local levy and receive a guaranteed amount of revenue per weighted pupil unit from the state.
Voted Local Levy	An optional property tax that individual school districts may levy only with voter approval. Additionally, the state guarantees a specific amount of funding per weighted pupil unit if school districts levy this tax. Utah Code 53A-17a-133.
Weighted Pupil Unit (WPU)	The basic unit of measure used to calculate a school's entitlement to funding for specific programs within the Minimum School Program.